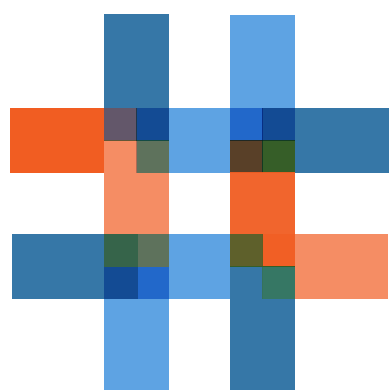


DRAFT BUDGET

for consideration by Vancouver City Council on December 3, 2019.

The final budget will be posted online when approved.



VANCOUVER **BUDGET** **2020**

AND FIVE-YEAR FINANCIAL PLAN

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Vancouver
British Columbia**

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Vancouver, British Columbia for its annual budget for the fiscal year beginning January 1, 2019.

The Distinguished Budget Presentation Award encourages and assists local governments to prepare budget documents of the very highest quality that reflect best practices guidelines. In order to receive the award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

MESSAGE FROM THE CITY MANAGER

Focusing on our priorities



In July, Vancouver City Council approved a set of priorities to guide City staff's development of the 2020 Budget and five-year financial plan. These priorities include a continued focus on delivering quality, core services that meet residents' needs. In addition, Council identified the following four priorities for the 2020 Budget:

- Address affordability and the housing crisis
- Protect and build our economy
- Increase focus on diversity and critical social issues
- Accelerate action on climate change

In developing the draft budget for Council's consideration, City staff ensured that both ongoing, and new, initiatives included were aligned to these priorities. In some cases, funding and resourcing were reallocated — without impacting delivery of the core City services that residents and businesses have told us is their number one priority.

One of the most exciting initiatives included in the budget and five-year financial plan is the Vancouver Plan, which was officially launched in November 2019. This city-wide planning process will result in a strategic, long-range plan that will guide our city to 2050 and beyond. As Vancouver continues to grow, the plan will reflect the needs and diverse voices of those who live, work, and play here while addressing key social, economic, environmental, cultural, and land-use issues.

Delivering on Council's priorities, while making sure we are planning a sustainable future for our city and its residents, is both challenging and gratifying work for all of us. The draft budget for 2020 includes enhancements to existing and ongoing City services, as well as new investments both in operating and capital, for Council's consideration, including:

- Hiring an additional 25 police officers and 10 civilian staff members to ensure public safety, continue to focus on fighting crime and on engaging with the community
- Hiring 30 additional fire fighters and five additional fire safety personnel
- Investing more in the climate emergency with electric vehicle infrastructure and other measures
- Enhancing street cleaning and litter pick up, including cityscape recycling and dog waste
- Improving washroom cleanliness in parks and other public recreation venues
- Increased investments in arts and culture as part of the new Culture I Shift strategy

Should Council approve all of the items in the draft budget, the total tax increase for 2020 would amount to, on average, \$150 additional for residential property owners and \$270 per year for businesses (based on the median property value).

This budget document includes explanation of the financial pressures we face as a city, a summary of the progress we've made on Council priorities, and details the key investments over the next five years to respond to the needs of our residents and businesses and ensure Vancouver remains a vibrant, sustainable and livable city.

DRAFT 2020 BUDGET AND FIVE-YEAR FINANCIAL PLAN FOR COUNCIL CONSIDERATION – HIGHLIGHTS

Aligning investments to priorities

The Draft 2020 Budget and Five-Year Financial Plan has been prepared to provide City Council with context for the opportunities and challenges in our city, and the option to provide further direction to align City activities and spending with Council's priorities.

As the regional centre of a growing metropolitan area, Vancouver is fortunate to have a strong economy and employment, but has also become a nucleus for issues such as housing affordability and homelessness and the opioid crisis. With limited revenue sources, this puts pressure on the City's budget and its ability to respond to all the needs and desires of the public.

The proposed initiatives in the draft operating budget fall into three categories:

- **Fixed costs** – funding required to maintain City services at present levels e.g. wages (estimates based on pending collective agreements), rent, insurance, etc.
- **Filling service gaps and addressing risks** – including the addition of more police officers and fire fighters, improvements to the building permitting process, and addressing compliance-related items (e.g. WorkSafe, health and safety).
- **Investments to advance Council's priorities** – initiatives such as more affordable and social housing, investments in arts and culture, addressing the climate emergency, and a new city-wide planning process (refer to the Focus on Council Priorities section in the Draft 2020 Budget and Five-Year Financial Plan document for more details).

Council has the opportunity to deliberate on the draft budget and to propose changes in each category, considering the balance of maintaining quality core services while also making advancements on the most important issues in our city.

The draft capital budget includes new 2020 investments in City infrastructure and amenities that were approved as part of the 2019-2022 Capital Plan.

In developing the draft budget, City staff worked to align ongoing activities and new initiatives to Council's priorities—which in some cases involved reallocation of resources. City staff also regularly look for efficiencies in how we deliver service, with the ultimate goal of reducing costs.

Should Council approve all of the items in the draft budget, the total tax increase for 2020 would amount to an additional \$150 for the median residential property

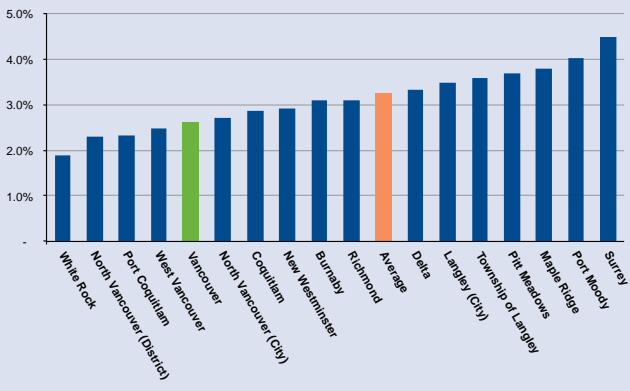
2019 Combined Municipal Property Tax and Utility Fees for the Median Single-Family Home (\$)

Comparing the typical single-family home, Vancouver sits below the average of other Metro Vancouver municipalities.



Vancouver vs Metro Vancouver 10-Year Average Property Tax Increase (2010-2019)

Comparing 10-year average property tax increase, Vancouver has been one of the lowest in the region.



(roughly \$12 per month) and \$270 per year for the median business property.

The City conducted significant public outreach in 2019 on Council's priorities for the 2020 Budget and on how the City manages its finances on behalf of residents and businesses. That input was used to inform the proposed investments for 2020 and future years.

Summary of Draft 2020 Budget for Council Consideration

To establish the City's tax rates, Vancouver City Council first determines the total property tax levy that is required to support the budget, then divides the property tax levy by the assessment base provided by BC Assessment.

The City does not generate higher property tax revenues as a result of rising property values

2020 Increases in City Property Tax, Fees and Charges reflected in Draft 2020 Budget for Council Consideration*

Property Tax Increase	8.2%
0.5% Tax shift	
Residential properties	1.0%
Non-residential	(1.2%)
Utility Fees (combined)	9.5%
Water	9.7%
Sewer	11.0%
Solid Waste	6.8%
Median single-family home combined municipal property tax and utility fees	9.3%

2020 Increases reflected in Draft 2020 Budget for Consideration - All Other Fees

Neighbourhood Energy Utility (NEU)	3.2%
Recreation user fees	2.0%
Most other user fees	2.0%
Permit fees	3.0%

Indicative City Property Tax Impact of Draft 2020 Budget for Council Consideration*

Assessed Value of Property (based on 2019 assessment without Land Assessment Averaging)	Estimated 2020 Taxes (CoV Portion)	Change over 2019
Median residential strata unit assessed at \$740,000	\$1,057	\$89
Median overall residential unit assessed at \$1,256,700	\$1,796	\$151
Median single-family home assessed at \$1,755,000	\$2,508	\$211
Median business property assessed at \$976,000	\$4,160	\$271

* Includes impact of Council-directed 2020 tax shift of 0.5% of property tax share from Non-Residential to Residential Classes

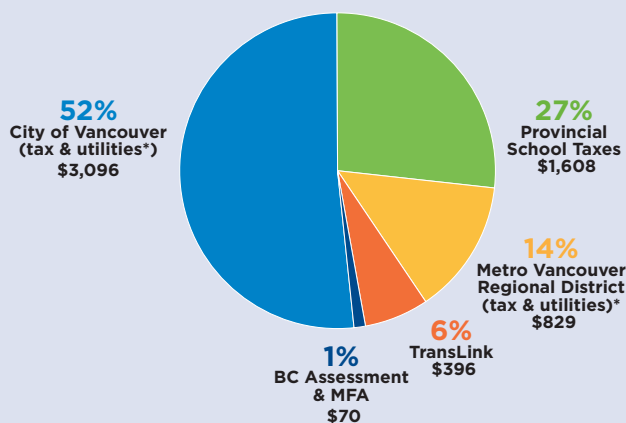
Indicative City Property Tax and Utility Fee Impact of Draft 2020 Budget for Council Consideration*

	Median Single-Family Home \$1,755,000		Median Business Property \$976,000	
	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019
Property taxes				
(8.2% increase)		\$188		\$319
(0.5% tax shift)		\$23		\$(48)
	\$2,508	\$211	\$4,160	\$272
Water	\$785	\$69	\$728	\$64
Sewer	\$523	\$52	\$534	\$53
Solid Waste	\$347	\$22	\$260	\$17
Subtotal Utility fees	\$1,655	\$143	\$1,522	\$134
Combined	\$4,163	\$354	\$5,682	\$406

* Includes impact of Council-directed 2020 tax shift of 0.5% of property tax share from Non-Residential to Residential Classes

About half of property taxes collected funds City services; the other half goes toward funding regional services, schools and transit

2019 Distribution of Taxes and Fees for Median Single-Family Home



* 62% of City water revenue and 52% of City sewer revenue included in Metro Vancouver share to reflect flow through of Metro costs

2020 Draft Operating, Capital and Consolidated Budgets

Balanced Operating Budget

\$ millions	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues	\$1,513	\$1,624	\$111	7.3%
Expenditures and Transfers	\$1,513	\$1,624	\$111	7.3%
Net Operating Budget	–	–	–	–

Balanced Operating Budget

- The operating budget is described in detail on pages 63 to 101 under the Operating Budget section of the Draft 2020 Budget and Five-Year Financial Plan document.
- In addition to fixed cost and utility cost increases, investments of \$40.0 million to fill service gaps and address risks and \$23.8 million to advance Council priorities are described on pages 73 to 75 in the operating section of the Draft 2020 Budget and Five-Year Financial Plan document. A detailed list of the new investments is provided in Appendices F, G and H of the Draft 2020 Budget.

Capital Budget

\$ millions	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
New Capital Projects Budget	\$491	\$507	\$14	3%
Capital Expenditure Budget	\$575	\$702	\$127	22%

Capital Budget

- The capital budget, including a description of new projects and related funding sources, is described in detail in Appendix A, B and C of the Draft 2020 Budget and Five-Year Financial Plan document.

Consolidated Budget Summary on a financial statement basis

\$ millions	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenue				
Operating	\$1,513	\$1,624	\$111	7.3%
Capital	\$207	\$267	\$60	29.0%
Property Endowment	\$62	\$61	\$(1)	-0.8%
Other Funds	\$13	\$14	\$1	5.8%
All Entities	\$62	\$64	\$2	3.9%
Consolidation Adjustments (1)	\$(13)	\$(13)	\$0	-0.7%
Total Revenues	\$1,844	\$2,017	\$173	9.4%
Total Expenditures and Transfers				
Operating	\$1,513	\$1,624	\$111	7.3%
Capital	\$207	\$267	\$60	29.0%
Property Endowment	\$62	\$61	\$(1)	-0.8%
Other Funds	\$13	\$14	\$1	5.8%
All Entities	\$61	\$63	\$2	3.9%
Consolidation Adjustments (1)	\$(13)	\$(13)	\$0	-0.7%
Total Expenditures and Transfers	\$1,843	\$2,016	\$173	9.4%
Reconciliation Adjustments to Annual Financial Statements (2):				
Amortization	\$191	\$202	\$11	5.5%
Capital Additions	\$(414)	\$(546)	\$(132)	31.8%
Contributions/Transfers (to)/from reserves	\$85	\$67	\$(18)	-21.2%
Debt	\$23	\$97	\$74	328.9%
Total Reconciliation Adjustments	\$(115)	\$(180)	\$(65)	56.2%
Total Expenditures per Financial Statement Basis	\$1,727	\$1,836	\$109	6.3%
Excess Revenues over Expenditures per Financial Statement Basis	\$116	\$181	\$65	55.8%

Consolidated Budget Summary on a financial statement basis

- The consolidated budget, including the budgets for the City's various funds and entities, is included on pages 157 to 168 in the Consolidated Budget section of the Draft 2020 Budget and Five-Year Financial Plan document.
- Within the consolidated budget, the capital budget is presented on a financial statement basis. A description of how this links to the total 2020 Capital Expenditure Budget of \$702 million is provided on pages 158 to 159 in the Consolidated Budget section of the Draft 2020 Budget and Five-Year Financial Plan document. Year-over-year changes in capital budget revenues and expenditures are based on the mix of funding sources for projects being brought forward in the Draft 2020 Budget.
- Contributions/transfers to/from reserves and debt change year to year due to timing of debt issuance, repayment, and capital project funding are also included in the Draft 2020 Budget.

Draft 2020 Balanced Operating Budget for Council Consideration: \$1,624 million

The operating budget has been developed to help make progress on the issues that are most important to Vancouver's residents and businesses, as well as to address the areas where service improvements are needed.

OPERATING REVENUES

7.3% increase in total revenue

- **\$70.9 million** increase in property tax and related revenue
- **\$11.2 million** increase in fees and other revenues
- **\$28.5 million** increase in utility revenue

OPERATING EXPENDITURES

7.3% increase in total expenditures

- **\$53.6 million** increase in fixed costs both for costs related to maintaining existing City services at current levels (e.g. wages, energy, rent, maintenance, and other third-party costs) and utility cost which are primarily offset by utility fees.
- **\$40.0 million** in new investments required to add resources to fill gaps in service delivery and to address risks.
- **\$23.8 million** in new investments required to enhance core services and to advance projects related to Council priorities.

A portion of these new investments are funded through reprioritization of existing budgets, cost savings that have been generated through efficiencies in existing services, and increases in revenue.

New investments required to fill service gaps in existing City services and to address risks include:

- **\$2 million** reserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs
- **\$2.7 million** investment to improve permitting and licensing processes to reduce wait times for development permits and improve customer experience.
- **\$8.2 million** to maintain and improve public safety, including the addition of 25 police officers and 30 firefighting staff. A detailed list

of the investments can be found in appendices F and G of the Draft 2020 Budget.

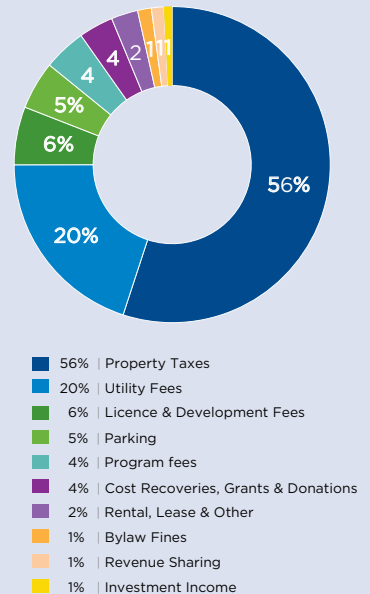
Investments to advance projects supporting Council priorities include:

- **\$4.1 million** to address affordability and the housing crisis which includes expanding services for renters within the city through the implementation of a new Tenant Relocation and Protection Policy, funding to support the City's ongoing work on homelessness, and development of a new community housing incentive program.
- **\$7.9 million** to protect and build our economy which includes development of the the Vancouver Plan and increased financial support for special events.
- **\$2.5 million** to increase focus on diversity and critical social issues such as implementation of the equity framework, heritage action plan, and delivery of two projects to support racial redress.
- **\$6.8 million** to accelerate action on climate change which includes funding to support and encourage more zero emission buildings in the city, continue tree planting to improve the forest canopy in an effort to combat climate change, address urban heat islands, and plan for a sea level rise challenge.
- **\$2.5 million** to improve street cleaning services (including streetscape recycling), and improving Park Board services.

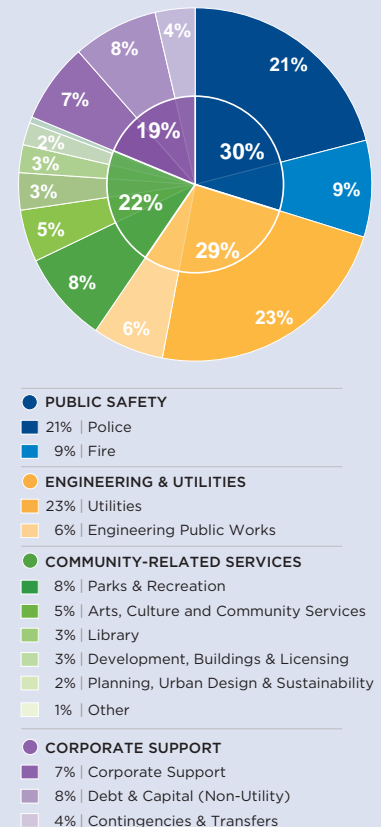
Despite fixed costs rising faster than inflation, the City has been able to reduce the impact of the fixed costs increase and support new investments through reprioritization of existing budgets, cost efficiencies, and revenue growth. The proposed property tax increase of 8.2% reflects an increase in fixed cost (3.5%), investments to fill service gaps and address risks (2.4%) and investments to implement Council priorities (2.3%). Council will have the opportunity to deliberate on the budget and determine the tax increases to be approved as part of the final 2020 Budget.

2020 Council Priorities	Investments to advance projects supporting Council Priorities
Address affordability and the housing crisis	\$4.1 million
Protect and build our economy	\$7.9 million
Increase focus on diversity and critical social issues	\$2.5 million
Accelerate action on climate change	\$6.8 million
Deliver quality core services that meet residents' needs	\$2.5 million

Draft 2020 Operating Revenues (\$1,624 Million)



Draft 2020 Operating Expenditures by Service Area (\$1,624 Million)



Draft 2020 Capital Budget

The Capital Budget is the primary tool by which the City implements its four-year Capital Plan, and provides the authority to proceed with specific capital programs and projects. It also defines the multi-year capital project budgets and outcomes, plus a corresponding annual expenditure budget to manage the timely delivery of these outcomes.

The Draft 2020 Capital Budget includes investments in City infrastructure and amenities to support delivery of the 2019-2022 Capital Plan. Council approved the \$2.8 billion 2019-2022 Capital Plan in July 2018, including \$2.2 billion in City-led capital programs and \$0.6 billion of in-kind contributions to be delivered through development. The Capital Plan evolves over the course of the four-year period in order to address emerging needs and new priorities such as the climate emergency response, and to incorporate additional funding secured such as additional partnership contributions or Empty Homes Tax revenues, which were not incorporated into the original plan. Since the original plan was approved, \$26.5 million of additional funding has been added to date. The Draft 2020 Capital Budget includes \$70.4 million of additional funding to be added to the 2019-2022 Capital Plan, bringing the total Capital Plan to \$2.9 billion.

Draft 2020 Capital Budget for Council Consideration – Additions to Multi-Year Capital Project Budgets: \$507 million

The Draft 2020 Capital Budget includes new multi-year capital project budgets and the draft 2020 Annual Capital Expenditure Budget.

This list represents the major projects and does not include all capital investments included in the budget.

In the Draft 2020 Capital Budget, funding of \$507 million is added to the Multi-Year Capital Budget for new capital projects and programs, of which \$306 million is planned to be spent in 2020

\$72 MILLION IN AFFORDABLE HOUSING

- Acquiring land for affordable housing **\$40 million**
- Community Housing Incentive Program **\$17 million**
- Replacement of City-operated residences **\$7 million**
- Co-op lease grant program supporting minimizing displacement of tenants **\$4 million**
- Temporary modular housing program **\$3 million**

\$8 MILLION IN CHILDCARE

- Planning for new childcare facility co-located with Marpole Library **\$4 million**
- New childcare spaces at West Fraser Lands **\$3 million**
- Consulting for renewal and expansion of childcare component of community centre at Oak Park **\$1 million**

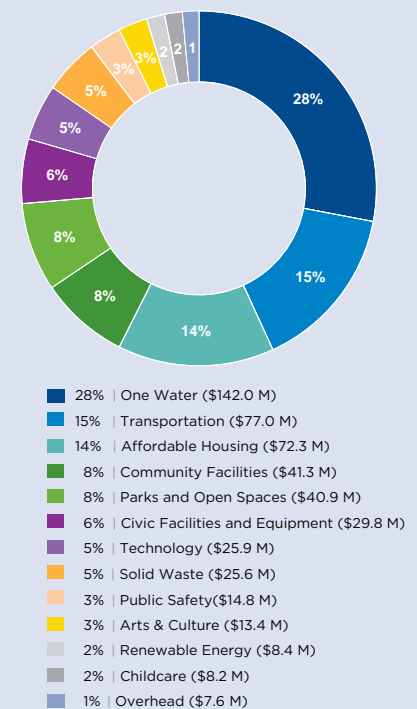
\$41 MILLION IN PARKS AND OPEN SPACES

- Acquisition of park land **\$20 million**
- New trees in parks and streets **\$3 million**
- Initiate public engagement for expanding park in Burrard Slopes **\$1 million**
- Replacement, upgrade, expansion of marine structures (e.g., piers, docks) **\$1 million**
- Biodiversity projects **\$1 million**

\$55 MILLION IN ARTS AND CULTURE AND COMMUNITY FACILITIES

- Relocation of the Vancouver Archives from Vanier Park to Central Library **\$16 million**
- Consulting for renewal and expansion of Marpole Branch library **\$7 million**
- Consulting for renewal and expansion of Marpole-Oakridge Community Centre **\$6 million**
- Indigenous Social Enterprise office space **\$2 million**
- Detailed design for construction of an outdoor pool in the Marpole area **\$2 million**

Draft 2020 New Multi-Year Capital Budget by Service Category (\$507.3 Million)



- Cultural Infrastructure capital grant program **\$2 million**
- Downtown Eastside capital grant programs **\$1 million**

\$45 MILLION IN PUBLIC SAFETY, CIVIC FACILITIES, AND EQUIPMENT

- Vehicles and equipment replacement program **\$21 million**
- Seismic upgrade planning for Fire Hall No. 12 **\$5 million**
- Planning for the renewal of Sunset and Manitoba service yards **\$3 million**
- Master planning for the City Hall Precinct **\$3 million**
- City-wide facilities planning and strategic land/site planning **\$2 million**

\$77 MILLION IN TRANSPORTATION

- Active transportation corridors and spot improvements **\$25 million**
- Repaving major arterial streets, including transit routes **\$9 million**

- Street lighting LED upgrades **\$3 million**
- Street lighting pole rehabilitation **\$3 million**
- Curbside Electrical Power Supply **\$2 million**

\$142 MILLION IN ONE WATER

- Growth-related sewer, water, and green infrastructure upgrades **\$34 million**
- Sewer main replacement/separation **\$33 million**
- Water transmission/distribution main replacement **\$22 million**
- Upgrade or replace sewer pump stations **\$15 million**
- Design/Construction for the East Fraser Land Shoreline Protection **\$2 million**

\$26 MILLION IN SOLID WASTE

- Sanitation/Disposal vehicles and equipment replacement **\$16 million**
- Installation of landfill gas collection infrastructure **\$3 million**

- Litter and streetscape recycling cart enclosures **\$1 million**

\$8 MILLION IN RENEWABLE ENERGY

- Deep Emission Building Retrofits Program **\$4 million**
- Electric Vehicle (EV) Infrastructure **\$1 million**
- Neighbourhood Energy Utility (NEU) connections and energy transfer stations **\$1 million**

\$26 MILLION IN TECHNOLOGY

- Technology infrastructure maintenance, upgrades, and expansion initiatives **\$8 million**
- Lifecycle replacement of tablet, desktop/laptop computers, and display devices **\$3 million**
- Business intelligence and analytics tools, processes, and practices **\$2 million**
- Data Centre Modernization Initiatives **\$1 million**

Draft 2020 Capital Budget for Council Consideration – Annual Capital Expenditure Budget: \$702 million

The Annual Capital Expenditure Budget outlined in the Draft 2020 Capital Budget is \$702 million, and is set up to complete or advance progress on a number of ongoing and new multi-year capital projects, including significant investments in key priority areas. The expenditure budget includes \$396 million for previously approved multi-year capital projects with budgeted expenditures in 2020 and \$306 million for 2020 expenditures on new multi-year capital projects outlined in the Draft 2020 Capital Budget.

Affordable housing	\$81 million
Childcare	\$43 million
Parks and open spaces	\$58 million
Arts & culture and Community Facilities	\$73 million
Public safety, Civic Facilities & Equipment	\$73 million
Transportation	\$118 million
One water	\$136 million
Solid waste	\$52 million
Renewable energy	\$29 million
Technology	\$32 million
Overhead	\$8 million

2020 Budget Engagement Summary

The City of Vancouver's annual budget process offers multiple opportunities for public input on city-wide priorities and issues. This feedback on City service levels and resident preferences helps develop a picture of the public's preferences for where the City should focus its investments and resources.

Thank you to the thousands of citizens who participated in surveys, filled out comment cards, participated in online and in-person meetings and other face-to-face activities in neighbourhoods across the city.

The following summarizes our approach to the consultation, who participated, and the top-level findings.

What Did We Hope to Learn?

Through a variety of activities with residents and businesses, we hoped to:

- Understand their priorities and levels of satisfaction with City services
- Gauge the relative importance of City Council's priorities for the budget
- Test knowledge and perceptions of the City's financial planning performance
- Test for tax tolerance
- Validate and seek feedback on the emerging budget

What Was Our Approach?

The City took a two-phased approach to help inform and then validate the 2020 Budget with input from residents, businesses and stakeholders.

Phase one involved a detailed research project with Ipsos Public Affairs to understand resident and business satisfaction with City services among a representative sample of Vancouver residents. This research helped guide the service planning and budget planning process.

Phase two involved a range of digital and in-person activities to get feedback on the priorities identified by Council, as well as feedback on how the City manages its finances on behalf of residents.

Finally, City Finance staff will present highlights of the Draft 2020 Budget to the public, in an information webinar on November 28, to help members of the public understand the development and components of the budget and prepare to speak at the December 3 Special Council meeting if they wish.

Who Was Reached?

The City reached out broadly to residents, business owners and community stakeholders and offered a variety of options for participation. Budget engagement opportunities were promoted broadly using community boards, social media messaging and advertising, a media announcement, the City's website and email.

Summary of Public Engagement for 2020 Budget	
Opinion Research Telephone Survey May 1-22	800 participants (600 residents, 200 businesses)
Talk Vancouver Online Survey August 22-October 7	3,794 participants (3,042 residents, 752 businesses)
Community Outreach September 14-October 7 Education displays at 18 locations in community centres, libraries and neighbourhood houses, as well as 6 pop-ups at local farmer's markets. Displays staffed at peak times to encourage feedback from residents.	1,260 completed comment cards
3-1-1 Telephone Surveys August 26-October 23	1,213 participants
Youth Outreach August 23, October 3	60 attendees
Stakeholder Workshop September 19	21 attendees
Total Touchpoints	7,149

SUMMARY OF KEY FINDINGS

Feedback on City Services (across all activities)

Overall, across all public conversations, the City received strong satisfaction ratings among residents and businesses for the provision of specific services. We heard that housing and cost of living continue to be challenging issues for residents and businesses, and have impacted the overall satisfaction with the City of Vancouver's services.

Overall Satisfaction with City Services

The majority of respondents (86% of residents and 80% of businesses) are satisfied (combined 'very/somewhat satisfied' ratings) with the overall level and quality of services provided by the City of Vancouver.



Satisfaction with Specific Services

Residents are highly satisfied with many of the tested services, with 14 of the 26 services receiving a satisfaction score of 80% or higher (combined 'very/somewhat satisfied' ratings). Of these, the five most satisfactory services (with a rating of 90% or higher) are library services (92%), parks/green spaces (91%), recreation (91%), fire rescue and medical response (90%) and services to enhance parks (90%). Residents are least satisfied with enabling affordable housing (28%), which aligns with their top issue.

More than three-quarters of businesses say they are satisfied (combined 'very/somewhat satisfied' ratings) with 10 of the 19 tested services receiving a satisfaction score of 80% or higher. Of these, the four most satisfactory services (with a rating of 90% or higher) are fire rescue and medical response (95%), police services (94%), online payment services (92%), and library services (91%). Businesses are least satisfied with development and building permits (42%).

Top Issues

When asked which City issues were most important, residents and businesses continue to identify their top three issues as housing/accommodation, infrastructure/transportation and cost of living. The top issues remained for the most part consistent with previous years, with a few exceptions.

Overall findings – Top Five City Issues

RESIDENTS	BUSINESSES
Housing /Accommodations (48%) [-1%]	Infrastructure/ Transportation (39%) [-5%]
Infrastructure/ Transportation (40%) [-4%]	Cost of living (22%) [-6%]
Cost of living (15%) [-1%]	Housing/ Accommodations (19%) [-9%]
Social Issues (11%) [-2%]	Social Issues (13%) [+5%]
Addiction and Overdoses [+2%] Crime/Criminal Activity [+6%] (9%)	Economy/Economic Issues (12%) [+4%]

Feedback on City Council's Priorities

Residents and businesses were asked, across all engagement platforms, to rank in order of relative importance the five priorities identified by Council to guide spending for Budget 2020. Addressing affordability and the housing crisis, and delivering core services were the top two priorities for both residents and businesses. Accelerating action on climate change was third for residents, with protecting and building our economy being the third priority for businesses.

There were, however, some slight variations amongst certain groups—particularly with youth and community service organizations. Accelerating action on climate change was either the top or second priority among half of young people (under 29 years old) across all activities. For community stakeholders, increasing focus on diversity and critical social issues emerged as their second priority, behind delivering core services. The table at right shows how frequently each priority was ranked in the Top 2 for each engagement platform.

Ranking of Council Priorities Across Platforms

Budget Priorities	Talk Vancouver Survey		311 Survey	Public Intercepts
	Residents	Business		
Delivery of Core Services	63%	64%	48%	46%
Affordability and Housing	60%	54%	49%	62%
Climate Change	36%	33%	37%	46%
Economy	31%	38%	34%	26%
Diversity and Social Issues	10%	11%	24%	23%

FEEDBACK ON FINANCIAL MANAGEMENT

Perceptions of financial management overall

Two-thirds (65%) of residents surveyed believe the City's allocation and use of funds is fair or better (which includes 'good'/'excellent'); 60% of businesses believe so.

Tolerance for Tax Increases

More than half of resident and business respondents (55% on average) are willing to pay a property tax increase of **up to 2%** to cover the increased cost of maintaining existing programs and services. Additionally, nearly half (49%) of residents and businesses are willing to pay **up to 2%** to cover the costs of improving or adding new services or programs.

Preferences for balancing the budget

The public is open to a variety of tools to balance the City's budget. On average, the measures both resident and business respondents were most likely to support are:

- Introduce new user fees for some City services that currently have no fees (45%)
- Increase user fees for City services that currently have fees (41%)

Preferences for finding efficiencies

The majority of resident and business respondents were supportive of the following actions to find more efficiency in how the City provides its services:

- 90% on average support offering **more opportunities to access services online** rather than in person
- 82% on average support the **use of new green techniques** to transform how the City manages its green spaces
- 73% on average support **making more use of online engagement tools** to reduce the time and resources spent on "in-person" consultation, such as open houses

With more than 7,000 total touchpoints, including randomized telephone surveys, online surveys, in-person outreach and small focus groups, the City has used the input from the public engagement to focus investments in the Draft 2020 Budget on the issues that are most important to residents and businesses.

*For the detailed Engagement Report: please refer to Section III

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PART I: BUILDING THE BUDGET AND FISCAL RESPONSIBILITY



Purpose of the document

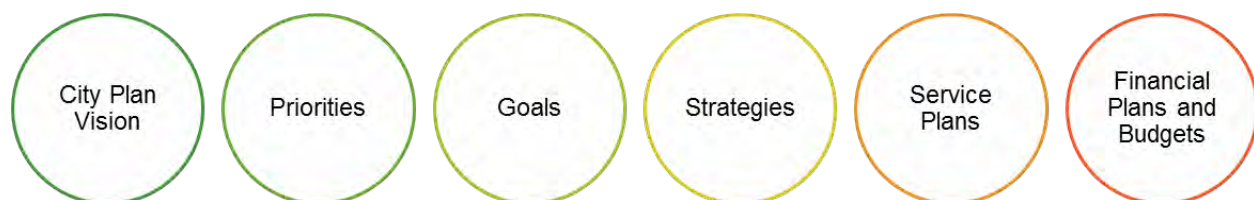
The purpose of this document is to present, for Council's consideration and for the public's review, the City of Vancouver's Draft 2020 Budget, five-year financial plan and service plans. This comprehensive budget document includes the 2020 Operating Budget, the Property Endowment Fund operating budget, the Capital Budget, and the Consolidated Budget.

Once Council has deliberated on the budget and a final budget is approved, City staff have the authority to proceed with operating and capital expenditures to manage the timely delivery of quality, core services to the public. The budget is important in fostering and maintaining public accountability and transparency, by providing detailed information on budgets by revenue and cost category, funding sources, and services. The City's budget process has been developed to ensure revenue and expenditures are managed comprehensively, with fiscal responsibility and transparency, in a manner that ensures the City is achieving value for money and using staff resources efficiently.

Processes leading to the budget

Planning framework

- City planning is conducted as a continuum that connects the public, City Council, Boards (Park, Library, Police) and City staff.
- The continuum integrates vision, strategies, plans and budgets with the delivery of services to the public.



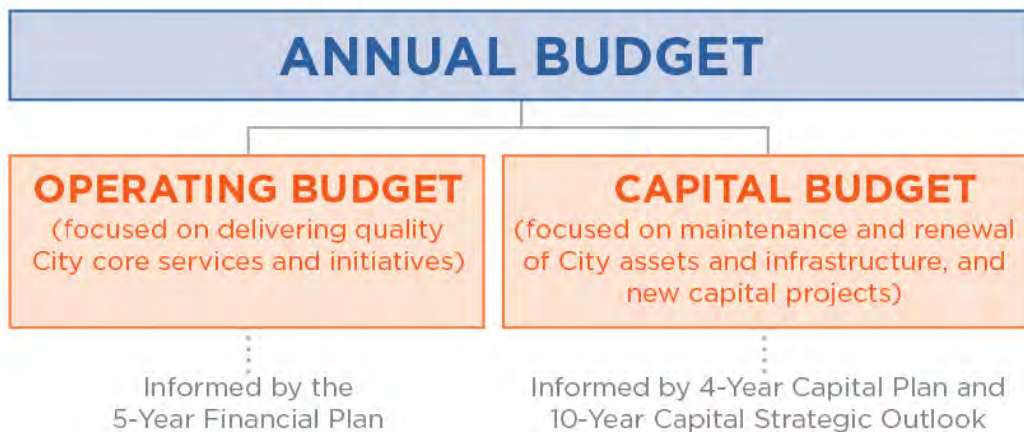
Budgeting process

The 2020 budget process began by engaging with the public in the annual Civic Service Satisfaction Survey; then it continued by including consultations with City Council and staff for direction on spending priorities. Once proposed priorities had been set, the City again reached out to the public for their feedback as the City started creating its draft budget, which includes goals, strategies and service plans. The annual cycle ends with City Council's consideration and approval of the draft budget that will finalize into Vancouver's Budget 2020.



Budget publications

The Annual Budget is made up of Operating and Capital budgets, which are informed by the Five-Year Financial Plan and the Capital Plan.



The 2020 Budget process key dates

Below are the key activities and timing for the 2020 Budget process. Staff manage the operations within the approved budget including risk mitigation and managing changes through the year to ensure optimal delivery of services.





Vancouver, like other Canadian cities, offers a broad range of services but has limited revenue sources. The City adheres to prudent fiscal stewardship with careful financial planning that balances short-term operating needs with long-term public amenity and infrastructure requirements. The City's financial planning process is guided by a set of financial sustainability guiding principles and financial health targets.

Financial sustainability guiding principles

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 user fees affordable and competitive

Asset management

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

Funding strategy for capital investments

The City takes a comprehensive approach to assessing the short- and long-term economic indicators to inform the development of the Capital Plan. The City funds capital investments from a range of sources (who pays) using a balanced mix of payment methods (when to pay). Throughout the four years, the Capital Plan will be updated as additional funds are identified to undertake emerging priority work.

Funding sources

- **Property tax and user fees** — Operating revenues (e.g., property tax, water and sewer fees, parking revenue) typically fund most capital renewal work.
- **Development contributions** — Consistent with the City's Financing Growth Policy (2004), new and expanded amenities and infrastructure to support growth are funded in part through development contributions such as Development Cost Levies (DCLs), voluntary Community Amenity Contributions (CACs), Density Bonus contributions, and utility connection charges.

CACs are voluntary public benefit contributions offered by a rezoning applicant to address the impacts of rezoning. Allocation of CACs by the City is generally guided by community plans and public benefit strategies, and applicable Council and Board strategies in areas such as housing, childcare, community facilities and heritage. CACs typically come in two forms: in-kind amenities and cash contributions.

- **Partner contributions** — The City receives funding from provincial and federal governments, from TransLink for road work, and from non-profit agencies, foundations and philanthropists particularly in the area of affordable housing.

Payment methods

- **Pay in advance** — Capital reserves are like savings accounts, used to accumulate funds from current revenues or other sources over time to fund future capital investments. This method is typically used when other partners are involved and the City wishes to make clear its commitment to contribute toward the project. In other cases, the commitment is made as part of a community planning process and funded through development contributions, while the project may not be ready to proceed immediately.
- **Pay-as-you-go** — The City uses current revenues, user fees and other sources to fund capital investments. Pay-as-you-go is also used for some of the City's utility renewal — such as water and sewer infrastructure — that all taxpayers benefit from. This method enables residents and businesses to contribute on an ongoing basis to capital investments that are fundamental to the livability, sustainability and resilience of the city, and it ensures the City's borrowing capacity is preserved for important, large-scale capital investments that are not appropriate or are too costly to be funded on a pay-as-you-go basis.
- **Pay over time** — Like most major Canadian cities and senior levels of government, the City uses debt in its mix of payment methods to fund capital investments. This allows payment to be made over a longer timeframe and enables residents and businesses that benefit from the capital investments to participate in paying for them over time. When used strategically, paid back within 10 years (much shorter than a typical mortgage and the average lifecycle of a capital asset), and within best practices for responsible borrowing, debt financing allows the City to continue to renew its infrastructure on a regular basis while maintaining its fiscal health.

The City takes a very careful approach to its use of debt, funding repayment over 10 years while ensuring a balanced operating budget and keeping property tax and fees at an affordable level. The City's consistently strong credit ratings and favourable borrowing rates reflect this careful approach.

Long-term financial plan

When developing its long-term financial plan, the City has maintained a commitment to strong financial discipline and continued management of debt to ensure that operating and capital investments will not unduly burden the Operating Budget through debt servicing, operating costs and asset lifecycle costs. Both Moody's and Standard & Poor's credit rating agencies have acknowledged the City's efforts by awarding it with the highest credit rating (Aaa/AAA).

Keep debt at a manageable level

The City determines its long-term borrowing capacity by limiting the ratio of annual debt servicing to operating expenditures at a maximum of 10%. This is to ensure that the City does not accumulate debt at unacceptable levels, and that annual debt servicing does not put undue pressure on the annual budget. As part of the long-term debt management strategy, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go. A similar strategy is being undertaken with the Sewer utility. This will help lower the City's overall debt and save interest costs over the long term. Looking ahead, the City will continue to explore opportunities, where appropriate, to transition the general capital program to a higher proportion of pay-as-you-go to improve the City's long-term debt profile and maintain our credit ratings.

When developing its long-term financial plan, the City has maintained a commitment to strong financial discipline and continued management of debt.

Maintain strong credit ratings and access to low borrowing costs

The City's strong credit ratings (Aaa/AAA) are among the best for Canadian cities and are supported by a diverse economy and a strong and stable tax base. Continued management of debt within target levels is critical to maintaining the City's credit ratings. A strong credit rating reflects the City's prudent financial management and its capacity to adjust to changes in the economic environment. It is estimated that long-term borrowing costs would increase by five to 10 basis points for each level of downgrade, or approximately \$1 million in additional interest over the term of each \$100-million debenture issue.

Keep property tax and fees affordable and competitive

Property tax increases in recent years — ranging from 1.4% to 4.3% — are in line with most other Metro Vancouver municipalities. During this period, the City has enhanced its network of public amenities in the areas of housing, community services and public safety, and has invested in core infrastructure such as sewer separation and renewal and upgrading transportation infrastructure for pedestrians, bicycles and vehicles. All these were accomplished

through continuous innovation, business transformation and productivity enhancement while absorbing above-inflation wage increases.

Looking ahead, the growing need for asset renewal and new infrastructure and amenities to support growth will put further pressure on the City's budget. Understanding the long-term impacts on our tax and fee payers arising from both our operating and capital investment decisions, including debt servicing, ongoing operating costs and asset lifecycle costs, was a key consideration in developing the 2019-2022 Capital Plan.

Maintain assets in a state of good repair

Maintaining core infrastructure and amenities in a state of good repair is critical to the City's long-term financial health and resilience, and helps ensure asset management obligations are not deferred and infrastructure deficits do not accumulate to unacceptable levels — one of the key factors that credit rating agencies consider as part of rating reviews. The City has developed service-centric facilities asset management, which ensures that the City's core service needs inform long- and short-term decisions for new and existing facilities, including redevelopment, retrofits, and level of investment in capital maintenance.

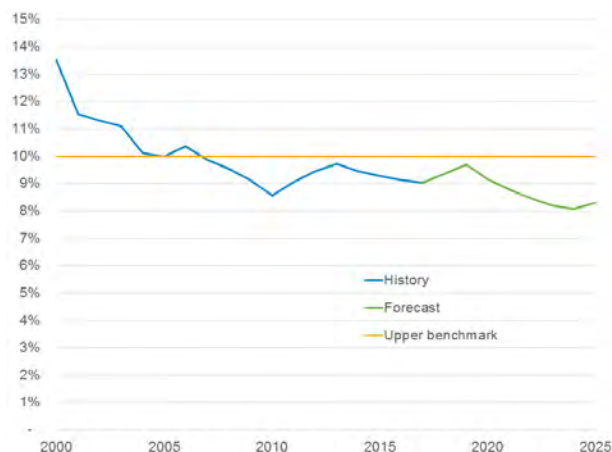
Optimize facilities investments

Before adding new facilities, the City will consider optimizing partnerships with other levels of government, non-profits and private partners as well as repurposing and right-sizing existing facilities, and will continue to advance on co-location and functional integration of services to enhance customer service and operational efficiency. All new facilities will be designed with flexible, adaptable and expandable spaces to accommodate changing demographics and future growth.

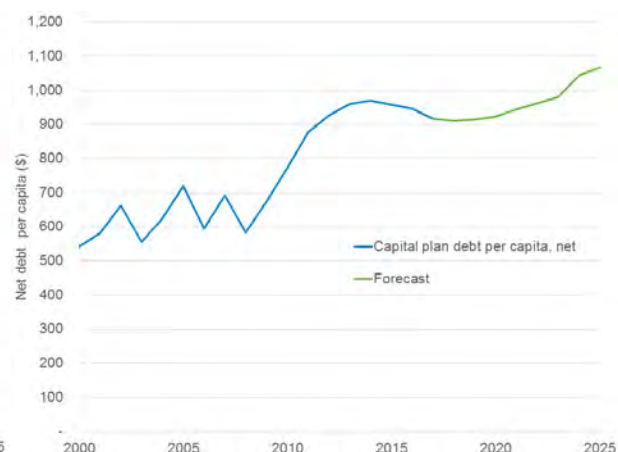
Financial health indicators

For long-term financial planning purposes, the City tracks a number of metrics to provide an indication of its financial health and long-term borrowing capacity, which informs both the operating and capital planning process. Below are two key financial health metrics and trends:

Debt servicing as per cent of operating revenue



Net debt per capita



In developing the Capital Plan, a key constraining factor is the impact on the operating budget and property tax increase arising from debt servicing and pay-as-you-go funding to support the capital program as well as future operating costs and asset lifecycle costs. Our goal is to stabilize the debt level over the long term and minimize the year-over-year budget impact driven by the capital program, thereby maintaining the City's property tax and user fees at affordable and competitive levels.

Through proactive debt management over the last decade, including the transition of the City's Water utility from debt financing to pay-as-you-go, the City has created room in its debt capacity to accelerate the asset renewal program commencing in the 2019-2022 Capital Plan. It is expected that the Capital Plan will continue to grow over the next decade as the City's core infrastructure and amenities age.

The projected growth in net debt per capita reflects a thoughtful, gradual increase in both operating and capital investments to renew and upgrade the City's infrastructure and amenities. The trajectory could reverse should future Councils choose to transition more capital work from debt financing to pay-as-you-go sooner. Lowering debt financing would achieve long-term interest savings but result in higher property tax, utility rates and fee impacts during transition years. The City will continue to monitor and adjust its financial strategy to strike a balance between debt financing and pay-as-you-go.

Financial policies

Balanced budget

Under legislation, the City must prepare a balanced operating budget where expenditures are equal to revenues.

Basis of financial reporting

The City's annual financial statements are prepared using the accrual method as prescribed by the Public Sector Accounting Board (PSAB) under generally accepted accounting principles (GAAP). The accrual method recognizes revenues as they are earned and expenditures as they are incurred, not when cash is received or paid.

Basis of budgeting

The City budgets its funds on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. Upon consolidation, adjustments are made to present the City's consolidated budget on an accrual basis consistent with the presentation of the annual financial statements.

Long-term planning

Operating — The City has a five-year financial planning framework that is based on a set of financial sustainability guiding principles and financial health targets. The framework is used to guide the allocation of resources needed to fund annual and multi-year budgets. The framework helps achieve long-term goals, ongoing financial sustainability and resilience, balanced operating forecasts, and alignment with Council and Board (Park, Library, Police) priorities.

Capital — The City has a broad range of long-term plans and service strategies (e.g., community plans and public benefit strategies, Housing Vancouver, Transportation 2040) that span 10-25 years. These plans and strategies serve to guide the City's 10-year Capital Strategic Outlook that presents the long-term vision with regard to strategic capital investments in critical infrastructure and amenities. It provides the foundation for the City's long-term service and financial planning.

The City also has a four-year Capital Plan that establishes the financial and debt capacity in addition to the funding strategy for the capital investment priorities over the course of the plan. It informs the City's short-term service and financial planning, striking a strategic balance among the City's need to maintain critical assets in a state of good repair, enhance its network of infrastructure and amenities to support growth and economic development, and advance Council, Board and community priorities within the City's long-term financial capacity.

Revenue

The City estimates revenues conservatively, maintaining a stable and diverse mix of funding sources to support services. It is current Council policy that fees and charges be established either on the basis of the cost of providing the associated services or at market level where the service is provided in a market environment.

Expenditures

Operating expenditures are budgeted to not exceed revenues. The City uses an enterprise resource planning system to report and monitor expenditures against the budget on a monthly basis. Quarterly financial updates are posted on the City's website.

Cash and investment

The City seeks to make investments that preserve principal in its portfolio while obtaining liquidity to meet anticipated cash flow needs. The portfolio is structured to maximize a rate of return that is consistent with fiscal prudence and liquidity requirements.

Awards and recognition

As a result of the budgeting practices above, the City has been recognized by numerous external organizations.

In 2019, the Government Finance Officers Association, an association for public sector finance professionals, named Vancouver as a recipient of the Distinguished Budget Presentation Award. The award recognizes organizations whose budget documents explain complex information in a clear and engaging way.

The City's strong financial management practices have also been acknowledged by credit rating agencies, including Moody's and Standard & Poor's, with the highest rating of Aaa/AAA. Vancouver also received one of the top rankings among Canadian municipalities of A- in the C.D. Howe Institute's 2018 municipal fiscal accountability report card.

FOCUS ON COUNCIL PRIORITIES

As a result of the 2018 municipal election, there was significant change to the make-up of Vancouver City Council, with just two of 10 of the previous Councillors re-elected and the election of a new Mayor. In July 2019, this new Council approved a set of priorities to help guide City staff in the development of the 2020 Budget and Five-year Financial Plan.

The City also conducted public engagement between August and early October to get feedback from residents and businesses on how the City is managing its finances on their behalf, including their opinions on the relative importance of each of Council's priorities (see full engagement report in Part III).

In developing departmental service plans and budgets for the coming year, staff worked to align their efforts to these priorities—both in terms of existing projects and ongoing work, and for new projects and initiatives in response to Council motions and direction.

The primary priority for Council and City staff is to maintain and improve the core services that meet the needs of residents every day—a goal that Vancouver has in common with other municipalities.

The four additional priorities adopted by Council have helped staff make decisions about which projects, initiatives and service improvements will most advance our work to address our city's key issues. Many of these issues—such as housing affordability and homelessness—are not new, however Council has reinforced their importance and the need to re-focus our resources to make more progress to address these key areas.



Deliver Quality Core Services that Meet Residents' Needs



**Address
Affordability and
the Housing Crisis**



**Protect and Build
our Economy**



**Increase Focus
on Diversity and
Critical Social Issues**



**Accelerate Action
on Climate Change**



Deliver Quality Core Services that Meet Residents' Needs

The City's primary priority is to maintain and improve the core services that meet the needs of our residents. This includes "the basics"—things like picking up your garbage, keeping streets clean and safe, community centres, libraries and pools, and public safety including fire and police services. We also know from the public feedback as part of our engagement on the annual budget that maintaining core services is a top priority for Vancouver's residents and businesses.

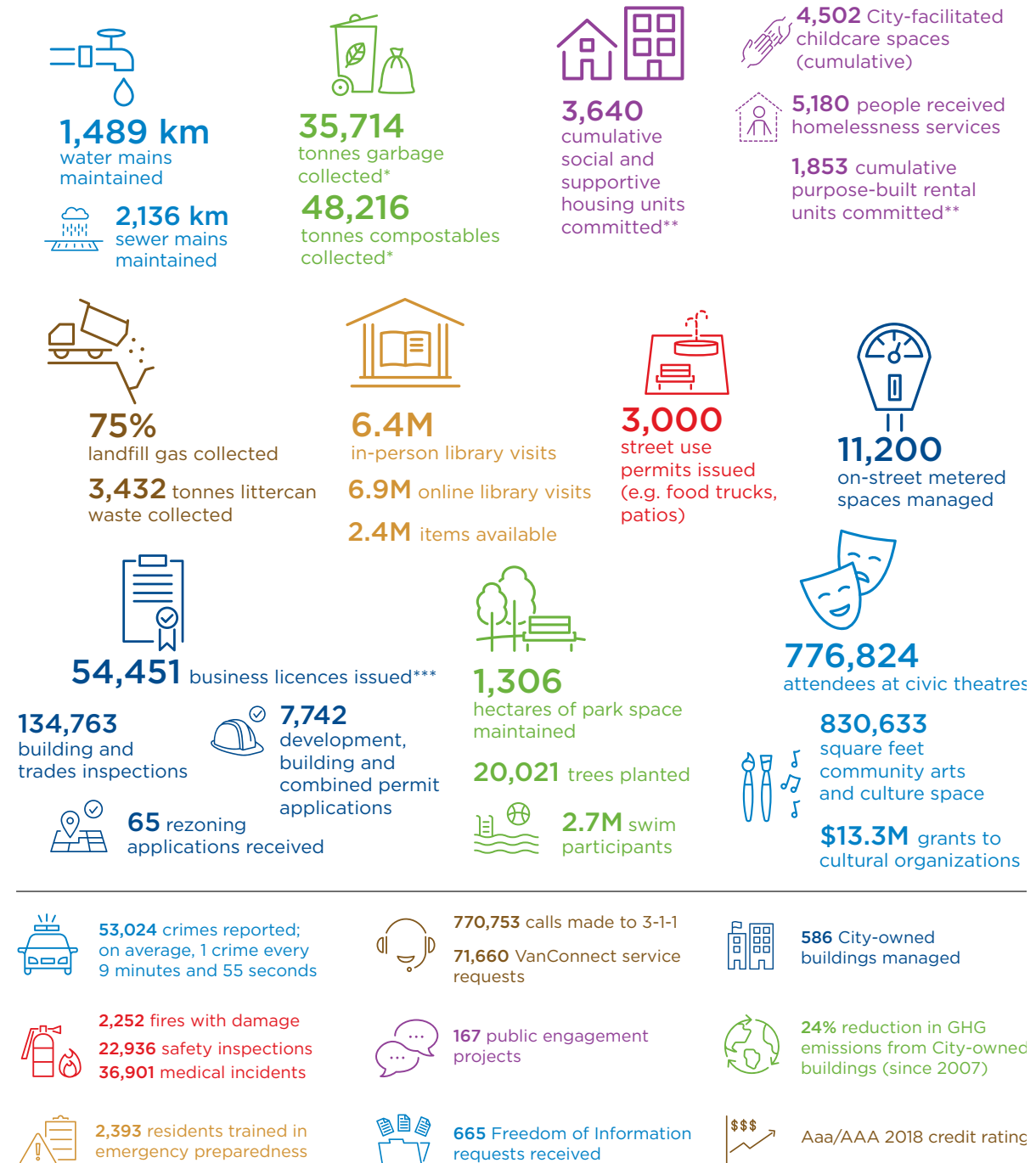
Total Investments for Consideration in Draft 2020 Budget

In response to Council's identification of their priorities for the 2020 Budget, every division and department reviewed their existing and planned initiatives in their operating budgets. City staff looked for opportunities to better align existing and ongoing activities and investments to these priority areas, and also made sure there was strong alignment for the proposed new initiatives. Capital plan investments shown here reflect the work and costs included in the 2020 Budget from the multi-year approved capital plan. The total dollar investment includes specific initiatives and their associated costs that have been included for consideration as part of the Draft 2020 Budget and are directly aligned to this priority.



Highlights of City Services Delivered Last Year

The majority of the City's yearly operating budget goes to support the ongoing delivery of core services. The infographic below gives a sense of the variety and breadth of those services.



2018 data displayed, unless otherwise indicated.

* City provides services primarily to single- and multi-family residential properties (4 or less dwelling units)

** Housing Vancouver Strategy (2018-2027)

*** Calculation methodology changed, numbers restated from the Budget Outlook published in July 2019

There are additional financial commitments needed each year to improve existing and ongoing core services, including addressing any regulatory or compliance risks that have been identified (e.g. WorkSafe or health and safety related). A few examples of enhancements to core services planned for 2020 include:

- **Improve Vancouver Fire and Rescue response times** (non-medical incidents); work with E-Comm, the communications provider, to streamline the dispatch processes to ensure the closest and most appropriate emergency response resources are being deployed. (VFRS)
- Continue to **use real-time intelligence to prevent violent offences** such as shootings, assaults, drug robberies, home invasions, kidnappings and murders. (VPD)
- **Reduce sprinkler permit processing times** and improve the quality and consistency of services to customers. (DBL)
- **Update data on electrical infrastructure in the city**, including underground conduits, to inform the replacement and expansion program in support of Smart City upgrades. (ENG)

New Initiatives for Consideration in Draft 2020 Budget (examples) – \$23 million

Hire an **additional 25 police officers and 10 civilian staff members**, to enhance public safety, to continue to focus on fighting crime, to engage the community, and to support the police and civilian staff. (VPD) – \$5 million

Hire **30 additional fire fighters and 5 additional fire safety personnel**. (VFRS and VEMA) – \$4 million

Improve janitorial and building maintenance services in parks and other public recreation venues. (PB) – \$0.6 million

Make new investments to **maintain ice rink service levels** and support staff and public safety. (PB) – \$0.7 million

Enhance street cleaning and litter pickup by increasing the number of street cleaning grants in Business Improvement Areas (BIAs), servicing litter receptacles in critical areas more frequently, and expanding the cityscape recycling services and the dog waste program. (ENG) – \$1 million

Increase the yearly operating budget to **fund infrastructure renewal and to maintain public amenities** in a state of good repair as outlined in the 2019-2022 Capital Plan. (General) – \$11 million

Storm/snow reserve fund to address the unpredictability of storms and their associated costs. (General) – \$2 million

Enhanced service delivery for development and permitting to better manage the increase in volume and complexity of development in Vancouver. (DBL/PDS/ENG/VFRS) – \$3 million

Support for the **ongoing work included in the Resilient Vancouver strategy** launched in 2019, including the coordination and scaling of the Resilient Neighborhood program and the mitigation of seismic risk. (CMO) – \$0.3 million



Major Capital Initiatives in Draft 2020 Budget – \$88 million†

Continue with ongoing **separated sewer system work** in 2020, to renew and separate approximately six km of sewer mains. (ENG) – \$33 million

Integrated Water Management Plans for Cambie Corridor (phase 2), Broadway, East Fraser Lands sewer design and catchment studies, Alberta Street and Columbia Park master planning and Charleson drainage area plan. (ENG) – \$4 million

Continuing replacement of aging and deteriorating water mains; 2020 goal is to replace approximately 13.4 km in transmission pipes for water distribution system. (ENG) – \$22 million

Proceed with preparation to **upgrade and replace three end-of-life sewage pump stations**, increasing capacity, controlling maintenance costs, and reducing the risk of sewage overflows into the environment. (ENG) – \$2 million

Consulting services for the renewal and expansion of the Marpole branch library located near Granville and 67th Street. (REFM and VPL) – \$3 million

Design phase for the renewal and expansion of the Marpole-Oakridge Community Centre. (REFM) – \$3 million

Renewal and **relocation of the existing Vancouver Archives** from its current location in Vanier Park **to Level 7 of the Central Library downtown.** (REFM) – \$16 million

Rehabilitation of pavement on approximately 3 km of **major arterial streets**, including Knight Street (41st Avenue to 53rd Ave), Nanaimo Street (McGill Street to Hastings Street), and Oak Street (64th Avenue to 71st Avenue). (ENG) – \$5 million

Consulting services for planned seismic upgrades for Fire Hall No.12 in Kitsilano. (REFM) – \$0.4 million

Replacement of end-of-life vehicles and equipment including various fire apparatus, public works dump trucks, paving equipment, solid waste disposal trucks, a bulldozer, sanitation street sweepers, and refuse collection vehicles. (ENG)

† This list represents the major projects and does not include all capital investments included in the budget.

For more details about the City's work supporting this priority, please refer to the associated Service Plans in the Budget Book.

Legend:

CMO – City Manager's Office
DBL – Development, Buildings and Licensing
ENG – Engineering
General – General government
PB – Vancouver Park Board

PDS – Planning, Development and Sustainability
REFM – Real Estate and Facilities Management
VEMA – Vancouver Emergency Management Agency
VFRS – Vancouver Fire and Rescue Services
VPD – Vancouver Police Department

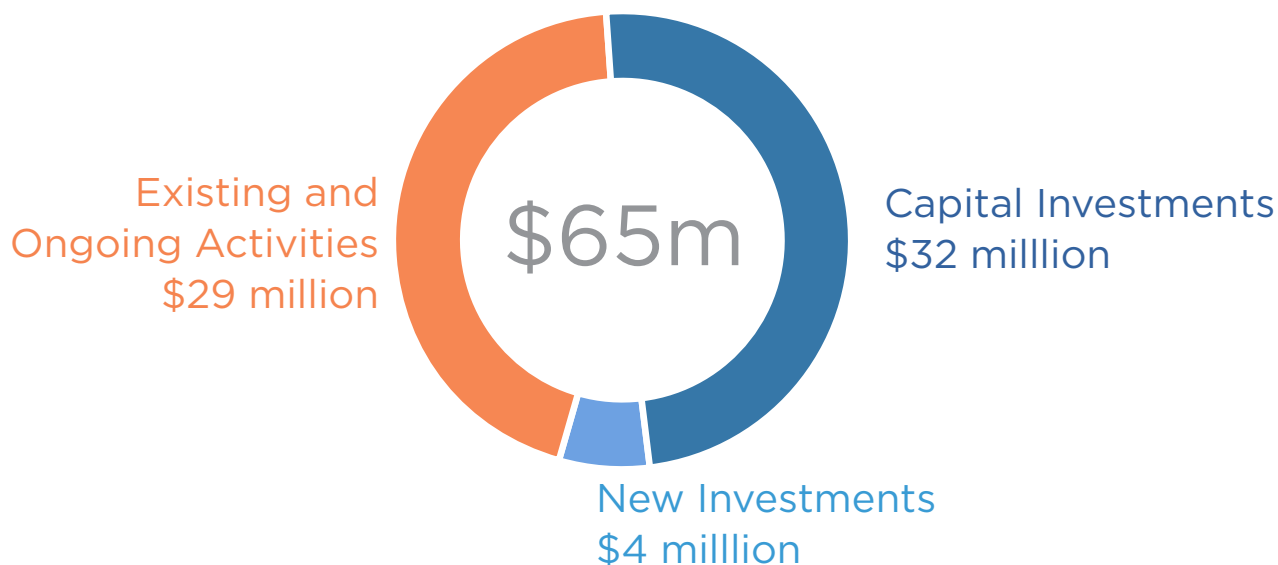


Address Affordability and the Housing Crisis

Overall, our goal is to ensure that housing in Vancouver supports residents of all incomes now and into the future. We have taken significant action in recent years to address the affordability crisis in our city, and to address issues of homelessness. This has included the implementation of the Empty Homes Tax, with all net revenue from the program allocated to affordable housing initiatives. Delivery of more housing, including social and low-income housing, is a collaborative effort across the City's operations and there are also dependencies on financial support from other levels of government.

Total Investments for Consideration in Draft 2020 Budget

In response to Council's identification of their priorities for the 2020 Budget, every division and department reviewed their existing and planned initiatives in their operating budgets. City staff looked for opportunities to better align existing and ongoing activities and investments to these priority areas, and also made sure there was strong alignment for the proposed new initiatives. Capital plan investments shown here reflect the work and costs included in the 2020 Budget from the multi-year approved capital plan. The total dollar investment includes specific initiatives and their associated costs that have been included for consideration as part of the Draft 2020 Budget and are directly aligned to this priority. It is important to recognize that there is ongoing, everyday work across the City's entire operations that can be difficult to capture but that also reflects the increased focus on this priority.



Existing and Ongoing Activities for Consideration in Draft 2020 Budget (examples)

– Estimated \$29 million

Advance new affordable housing projects by working with provincial, federal and community housing partners on a variety of new projects including a new phase of modular homes, the Women Deliver Legacy Project, 58 West Hastings, the seven City sites in partnership with the Community Land Trust and new homes for trans, gender diverse and Two-Spirit (TGD2S) people. Advance work with senior partners on the renovation of the Regent and Balmoral Hotels to provide more social housing. (ACCS)



Complete the temporary modular housing research project with BC Housing, examining the impact of temporary modular housing on three main areas: residents, the neighbourhood and broader society. (ACCS)

Expedite affordable housing and lower-income rental projects by implementing Phase 2 of process improvements. (DBL)

Improve conditions in Single Room Occupancy hotels (SROs) and in social and supportive housing sites. (DBL, VFRS, ACCS, VPD)

Improve affordability and diversity in housing with initiatives supporting a wider range of housing options, including SRO Revitalization Action Plan; secondary suites program; temporary modular housing program; securing affordable housing on major project sites; support to VAHA and VAHEF; implementing the newly approved Community Housing Incentive Program. (PDS, ACCS, Legal)

Continue to process affordable housing applications under the Moderate Income Rental Housing Pilot program, and social housing applications under the SHORT Program. Continue to link the implementation of affordable housing policy to rezoning applications filed through the policy. (PDS)

Continue to improve the land use regulatory framework to streamline permit processing and facilitate public access, including amendments to outdated or superseded policy and guidelines, in co-ordination with land use policy work being addressed through other priority projects such as city-wide planning. (PDS, Legal)

Develop a new incentive program to encourage the creation of affordable housing and other community-serving assets on lands owned by non-profit societies, co-ops and faith-based organizations. (PDS)

Implementation of a new suite of rental incentives (pending Council approval in 2019), including writing new rental zones and implementing new rezoning policies to achieve deeper affordability. (PDS)

Continue to support the **Public Bike Share equity program** to improve access to affordable transportation. (ENG)

New Initiatives for Consideration in Draft 2020 Budget (examples) - \$4 million

Expand services for renters within the city through the implementation of a new Tenant Relocation and Protection Policy, introducing grants for renter-serving organizations, advancing the work of the Renter Advocacy and Services team, and working towards the opening of a Renter Centre in 2021. (ACCS) – \$1 million

New funds to support the City's on-going work with the Province on homelessness, including increased year-round shelter space and the protection of existing, low-income housing. (ACCS) – \$2 million



Evaluate multiple affordable housing regulations and develop a recommendation back to Council around proposed approach, timing, and budget needs **for improvements** (PDS) – \$0.2 million, including:

- Regulatory enhancements to increase and improve the stock of affordable housing (e.g. secondary suites, collective housing)
- Affordable home ownership policies
- Assessment of policy and by-law definitions of affordability to align with outcomes of current policy work (e.g. rental incentive review, Vancouver Affordable Housing Endowment Fund)
- Support for the Metro Vancouver Aboriginal Executive Council (MVAEC) in developing a regional Indigenous housing strategy.

Funding for staff working on affordable housing projects in multiple departments across the city. (VAHA, PDS, ACCS, REFM) – \$0.6 million

Major Capital Initiatives in Draft 2020 Budget - \$32 million*

Implement new Community Housing Incentive Program to increase grant contributions to non-profit and co-op housing projects offering deeper levels of affordability e.g., more homes renting at income assistance and at BC Housing Income Limits, where rent is geared to income. (ACCS) – \$17 million

Support building repairs for co-op and non-market housing on City land, in partnership with senior levels of government. (ACCS) – \$2 million

Internal research team to support implementation and delivery of affordable housing capital projects. (ACCS) – \$1 million

New temporary modular housing site at Vanness Avenue. (VAHA) – \$03 million

Feasibility study for non-market housing. (ACCS and REFM) – \$0.1 million

Replacement of furniture, fixtures and equipment at various non-market housing facilities.
(ACCS and REFM) – \$0.7 million

Replacement of City-owned single room occupancy buildings (SROs) and grants to support both tenant relocation, and maintaining affordability in the redeveloped buildings.
(ACCS and REFM) – \$1 million

Design for the **renewal and expansion of the childcare component of the Marpole branch library.**
(ACCS and REFM) – \$2 million

New childcare facility (74 preschool spaces) at West Fraser Lands. (ACCS and REFM) – \$3 million

Renewal and expansion of the 45-space Marpole Oakridge daycare and preschool childcare component of the community centre at Oak Park. (ACCS and REFM) – \$1 million

Renovations program to keep childcare facilities for preschool children (ages 0-4 years) functional.
(REFM and ACCS) – \$0.2 million

Feasibility study for childcare facilities. (ACCS and REFM) – \$0.8 million

Planning and related operational costs **for delivery of childcare projects** and social infrastructure plan. (ACCS) – \$0.03 million

Ongoing maintenance of City-owned, non-market housing buildings e.g. roofing, mechanical, electrical, plumbing, etc. (REFM) – \$0.4 million

Access to Water project to **promote the quality of filtered tap water, increase the number of fountains and water access locations** within the City, and provide funding to build temporary fountains for extreme heat events. (ENG) – \$0.1 million

In addition to the funding that is included in the budget, the 2019-2022 Capital Plan includes 1,200 to 1,600 new non-market rental housing units delivered through development and secured through voluntary in-kind Community Amenity Contributions (CACs) and inclusionary zoning at an estimated value of \$400 million.

* This list represents the major projects and does not include all capital investments included in the budget.

For more details about the City's work supporting this priority, please refer to the associated Service Plans in the Budget Book.

Legend:

ACCS – Arts, Culture and Community Services
PDS – Planning, Urban Design and Sustainability
DBL – Development, Buildings and Licensing
REFM – Real Estate and Facilities Management
FRS – Finance, Risk and Supply Management

VPL – Vancouver Public Library
VAHA – Vancouver Affordable Housing Agency
ENG – Engineering Services
Legal – Legal Services

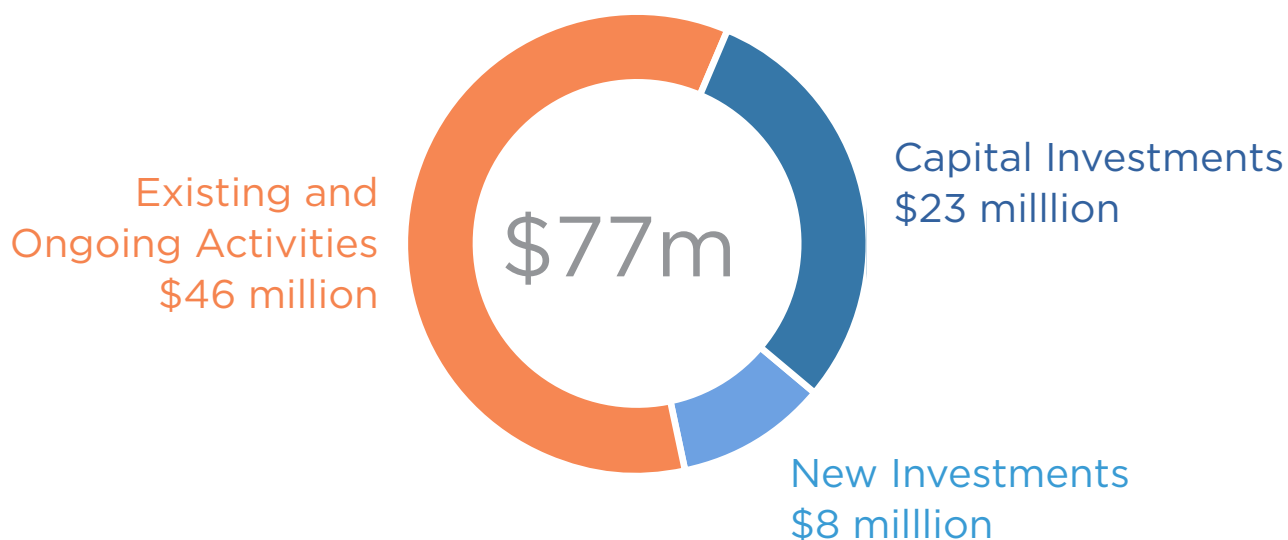


Protect and Build our Economy

Vancouver has a diverse and thriving local economy, and we are working to provide the services, land-use plans and regulatory environment that will promote and strengthen local businesses while also making the city an attractive destination for new businesses to consider.

Total Investments for Consideration in Draft 2020 Budget

In response to Council's identification of their priorities for the 2020 Budget, every division and department reviewed their existing and planned initiatives in their operating budgets. City staff looked for opportunities to better align existing and ongoing activities and investments to these priority areas, and also made sure there was strong alignment for the proposed new initiatives. Capital plan investments shown here reflect the work and costs included in the 2020 Budget from the multi-year approved capital plan. The total dollar investment includes specific initiatives and their associated costs that have been included for consideration as part of the Draft 2020 Budget and are directly aligned to this priority. It is important to recognize that there is ongoing, everyday work across the City's entire operations that can be difficult to capture but that also reflects the increased focus on this priority.



Existing and Ongoing Activities for Consideration in Draft 2020 Budget (examples)

– Estimated \$46 million

Optimize the City's economic development investments and services by working with the Vancouver Economic Commission, Metro Vancouver's new regional economic prosperity service, the City's General Manager, Planning, Urban Development and Sustainability, and leadership from other City departments. (CMO)

Oversee the City's business relationships with EasyPark, Hastings Park-PNE, the Vancouver Economic Commission, the Vancouver School Board, the Vancouver Fraser Port Authority, Granville Island, the Vancouver Affordable Housing Agency, and the recently established Metro Vancouver Regional Economic Prosperity Service. **Update key agreements** that inform relationships with a number of these agencies. (CMO)



Begin a **business licence transformation** project, including a licence fee review. (DBL)

Continue to monitor and adapt **licensing and enforcement to support the evolving cannabis legislation**, in particular around legalization of edibles. (DBL)

Adapt to the introduction of ride-hailing vehicles by evolving our regional partnerships and internal business processes. (DBL and ENG)

Undertake **research and develop policy options to support Business Improvement Associations (BIAs) and small business** including the establishment of an annual report card to track changes in Vancouver's retail and commercial districts. (PDS)

Develop and present to Council proposed policy directions for the future of Vancouver's employment lands for integration into the city-wide planning process and detailed sub-area planning (second phase of the Vancouver Employment Lands and Economy Review). (PDS)

Leverage 2020 event hosting opportunities (including the LPGA 2020 CP Women's Open) to strengthen Vancouver's international brand and reach. (CMO)

If approved by the Province, actively engage key stakeholders on the development of a plan to **implement split assessment for commercial properties** through a new commercial subclass. (FRS)

Accelerate action on industrial affordability by undertaking research and developing policy options to support existing and new industrial business operations in Vancouver. Staff will scope out and refine need in mid-2020 to present a detailed project outline. (PDS)

Continued regulation redesign for city building; a multi-year (2019-2022) initiative to overhaul existing regulations, policies and procedures. (PDS)

Continue to **work with non-profit partners to explore and expand low barrier employment initiatives.** (ACCS)

New Initiatives for Consideration in Draft 2020 Budget (examples) – \$8 million

Implement policy recommendations and actions resulting from the community-endorsed Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with specific emphasis on immediate integration of arts, culture, and creative life. (ACCS) – \$1 million

Advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the inaugural exhibition and efforts to establish Chinatown as a UNESCO World Heritage Site. (ACCS and PDS) – \$0.7 million



Development of a City-wide Plan (PDS) – \$6 million, including:

- Phase 1 - “Listen and Learn” including City-sponsored in-person events, digital engagement, focused child/youth/young people programs, supports for First Nations and equitable engagement, community and business toolkits, awareness and communication strategy leading to report out to Council in mid-2020.
- Phase 2 - “Envision the Future” from mid-2020 to end will include future scenario building with consultants and city-wide public engagement.

Implement recommendations from the Special Events Policy. (ENG) – \$0.7 million

Major Capital Initiatives in Draft 2020 Budget – \$23 million*

Bridge maintenance to support movement of goods and people (ENG), including:

- Major bridge maintenance program to maintain and rehabilitate the 25 vehicle bridges in the city including major repairs, replacement of expansion joints, drainage systems, detailed investigations and inspection, gantry inspection and maintenance, concrete and/or steel repairs, seismic upgrades, etc. – \$0.9 million
- Major bridge coating program including select components of Granville Bridge. – \$0.4 million
- Cambie Bridge seismic assessment project. – \$2 million

Investments in public safety facilities and infrastructure (REFM), including:

- Select design consultant and quantity surveyor, develop schematic design and estimate construction costs for **Fire Hall 17 renewal project**. – \$10 million

- Ongoing **maintenance for Vancouver Police Department facilities** including roof, mechanical, electrical, plumbing, etc. – \$0.3 million
- Consulting services for the appraisal and testing of **potential sites to be considered for a consolidated Vancouver Police Department headquarters.** – \$0.1 million
- **Renovations to Vancouver Police Department facilities** to keep them functional and efficient. – \$0.4 million

Grants to the Vancouver Heritage Foundation to **implement the Heritage House Conservation Program.** (PDS) – \$0.3 million

Heritage Incentive program to support **heritage conservation and seismic upgrades of heritage designated buildings** citywide. (PDS) – \$5 million

Grants for the **rehabilitation of or seismic stabilization of heritage building facades** (Heritage Facade Rehabilitation Program). (PDS) – \$0.1 million

Technology infrastructure program to maintain, upgrade and expand various initiatives to accommodate unplanned requests, end-of-life replacements, and cybersecurity initiatives. (TS) – \$3 million

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PDS – Planning, Development and Sustainability
REFM – Real Estate and Facilities Management
TS – Technology Services
VPD – Vancouver Police Department

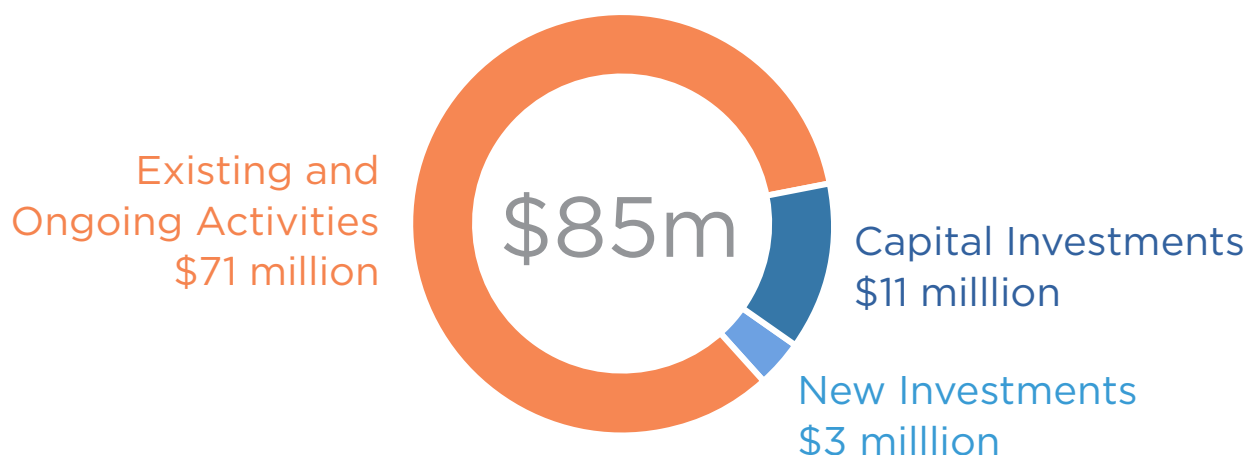


Increase Focus on Diversity and Critical Social Issues

Situated on the traditional and unceded territories of the Musqueam, Squamish, and Tsleil-Waututh Nations, Vancouver's cultural landscape has been and continues to be enhanced through the rich cultural traditions of these Nations and those of the diversity of people who have made this city their home. While this diversity makes our city both distinct and exciting, significant social issues such as persistent and deepening poverty, increasing homelessness, a worsening mental health and addictions crisis, and systemic and overt racism are ongoing barriers to well-being for many of our residents, their families, and the community as a whole. While the City has limited influence on the underlying systems that create and could alleviate many of these situations, partnerships, advocacy, and targeted municipal investments remain our key tools to trying to make a difference.

Total Investments for Consideration in Draft 2020 Budget

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Existing and Ongoing Activities for Consideration in Draft 2020 Budget (examples)

– Estimated \$71 million

Training and development to **assist City staff in aligning with best practices, focusing on culturally appropriate responses and training** (e.g., for LGBTQ2+ communities, Indigenous communities), harm reduction practices and trauma-informed practices. (ACCS)

New childcare spaces, including in partnership with the Vancouver School Board, and by exploring potential partnerships with BC Housing. (ACCS)

Connect individuals experiencing homelessness to housing, income, health and other support services through the work of the Homelessness Services Outreach Team (also known as the Carnegie Outreach Team, who will continue to lead innovative pilots to address current unmet needs, such as the ID bank). (ACCS)



Implement an equity and accessibility lens on all communications work to **ensure greater understanding of City work** among people who are vulnerable or those residents who face barriers to engaging. (CMO)

Ongoing support to the Mayor's Overdose Emergency Task Force including implementation of proactive programs such as the community outreach response team. (VFRS and ACCS)

Implement a holistic, evidence-based, non-biased mental health program with a mental health professional as part of the Vancouver Fire and Rescue Services (VFRS) mental health team that will provide VFRS the ability to proactively address the effects of occupational stress injuries, cancer, and other health and wellness challenges. (VFRS)

Focus on talent and succession planning across the organization, **with an emphasis on diversity**, to encourage employees and applicants who are representative of the diversity in our community. (HR)

Collaborate with front-line police officers and officials throughout Metro Vancouver to share best practices to **improve services for clients living with severe mental health and substance use issues**. (VPD)

Enhance access to multilingual material at libraries by consolidating specific language materials at designated branches, creating broader, deeper browsing collections in neighbourhoods where these languages are most prevalent. Continue to explore opportunities to expand the multilingual collection in digital format. (VPL)

Continue to offer programs that **highlight Indigenous and LGBTQ2+ authors along with authors from other equity-seeking groups**, including the annual Indigenous Storyteller in Residence and programs that aim to reduce discrimination and increase understanding of gender identity and gender expression. (VPL)

Complete the City's first poverty reduction plan. (ACCS)

Micro-cleaning grant that provides for job support and life skills training opportunities for youth and adults with employment barriers and results in cleaner streets and lanes for communities where there is the greatest need. (ENG)

New Initiatives for Consideration in Draft 2020 Budget (examples) – \$3 million

Implement multiple items under the **Heritage Action Plan** (PDS and ACCS) – \$0.1 million, including:

- Vancouver Heritage Register (VHR) upgrade.
- Engage with Musqueam, Squamish and Tsleil-Waututh Nations and Indigenous consultants as well as the City's Indigenous Planning and Reconciliation team for a meaningful integration of Indigenous Cultural Heritage, reconciliation and redress.
- Engage in identifying and supporting the heritage values of tangible and intangible assets and underrepresented community groups through the City's heritage policy development and implementation.
- Integrate a broadened view of heritage (reflecting above work) with community planning on a number of ongoing initiatives (Broadway Plan, Gastown, Japantown, Granville Street, Jericho Land, City-wide Plan).
- Partner with the Park Board and City's Facilities departments to develop strategies for stewardship of City-owned heritage properties.



Increase funding for Community Policing Centers, to continue to provide various initiatives for crime prevention and address neighbourhood crime issues. (VPD) – \$0.2 million

Implementation of the Equity Framework, including the development of departmental action plans related to using the framework to apply an intersectional lens including gender on City business. (ACCS) – \$0.3 million

Support for **low barrier employment and community economic development initiatives**, including the Downtown Eastside Community Economic Development Strategy. (ACCS) – \$0.1 million

Delivery of two projects to support racial redress i.e. Apology for historic discrimination against the South Asian community and Anti-black Racism Policy and strategy work. (ACCS) – \$0.4 million

Develop a business case for Housing and the Homeless, undertake a service review and develop a service plan for the three Social Operations (Carnegie, Gathering Place, and Evelyne Saller Centre). (ACCS) – \$0.1 million

Work with community partners (MVAEC) to develop an **Indigenous Healing and Wellness Strategy**, along with priorities for implementation. (ACCS) – \$0.3 million

Ongoing operational budget to provide **City support and services related to the Oppenheimer Park encampment**. (Multiple divisions) – \$1 million

Major Capital Initiatives in Draft 2020 Budget – \$11 million*

Capital Grant program to **match grant allocations to Downtown Eastside (DTES) non-profit organizations** in order to strategically advance the social, economic and environmental objectives of the approved DTES Plan. (PDS) – \$1 million

Improvements to Downtown Eastside neighbourhood places and spaces for community well-being, safety and walkability. (PDS) – \$0.6 million

Indigenous Social Enterprise project to provide space for use by a non-profit organization to hire and support people with barriers to employment. (ACCS and REFM) – \$2 million

Social Policy Capital Grants program providing capital grants to non-profit organizations to support critical community services. (ACCS) – \$0.5 million

Chinese Society Legacy program to build capacity for the rehabilitation of important heritage and cultural assets in Chinatown. (PDS) – \$0.9 million

Cultural Infrastructure Grants program to support Vancouver-based cultural non-profits, charities and First Nations with planning, renovating, expanding and acquiring cultural facilities including preservation of existing, and creation of new, spaces. (ACCS) – \$0.4 million

Improvements to a variety of public realm activations and public space improvements such as public space pilots and innovations that will contribute to a vibrant and connected city; for example, parklets, pilot plazas, and curbside seating. (ENG) – \$0.7 million

Renewal of public spaces to contribute to a vibrant and connected city; for example, horticulture renewal, wayfinding renewal, street use and street furniture planning and policy, and bike racks. (ENG) – \$0.5 million

Construction of a permanent public plaza at 800 Robson Street, filling a vital public space need to accommodate important social, cultural, and civic functions. (ENG) – \$3 million

City-wide program to **improve accessibility in civic facilities**, particularly for high-traffic public venues. (REFM) – \$0.5 million

Feasibility research and planning studies for social facilities. (ACCS and REFM) – \$0.4 million

Renovations program to keep social facilities functional and efficient. (REFM and ACCS) – \$0.4 million

Ongoing **capital maintenance for social facilities** including items such as roof, mechanical, electrical, plumbing, etc. (REFM) – \$0.5 million

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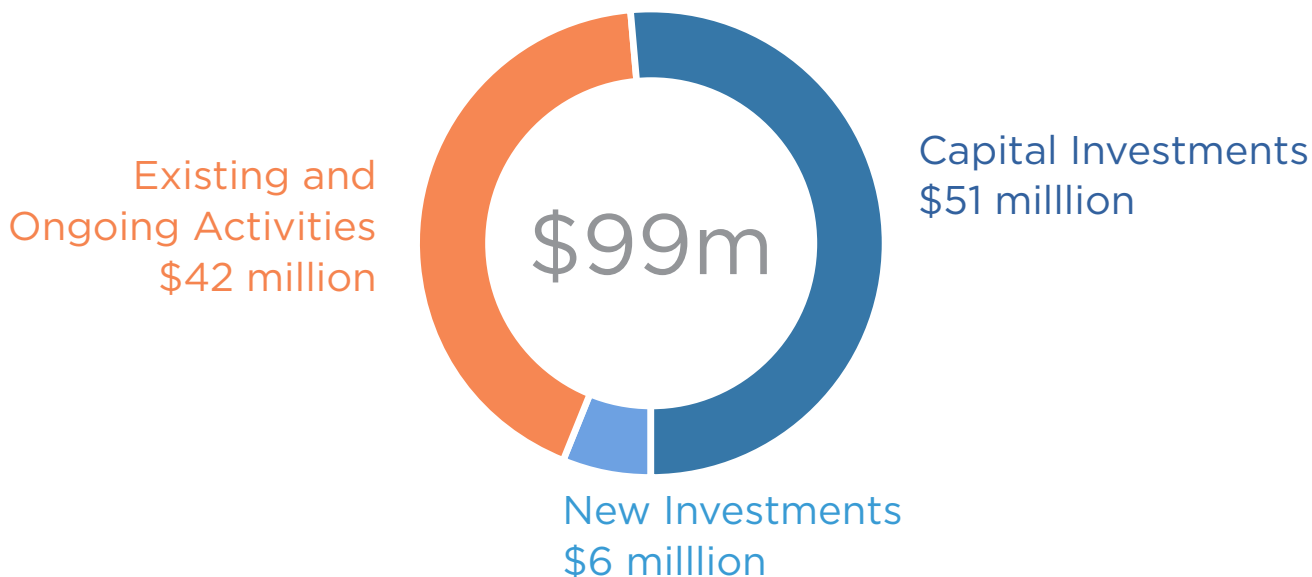


Accelerate Action on Climate Change

In January 2019, City Council unanimously recognized the global climate emergency and signalled that Vancouver must do more locally to respond. In April, Council approved the Climate Emergency Response report, directing city staff to increase efforts to tackle climate change. With six big moves and more than 50 accelerated actions, we plan to build on past progress to reduce carbon pollution, improve energy efficiency, and advance the transition to renewable energy.

Total Investments for Consideration in Draft 2020 Budget

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Existing and Ongoing Activities for Consideration in Draft 2020 Budget (examples) – Estimated \$42 million

Develop and report back to Council in fall 2020 with an **implementation plan for six big moves to reduce Vancouver's carbon pollution**, and a progress update on implementation of 53 accelerated actions. (PDS)

Partner with the Mayors' Council on Regional Transportation, UBC and TransLink to **secure federal and provincial commitment and financial support for Broadway Subway extension to UBC**. (CMO)

Develop and **report back to Council on the next phase of the Greenest City Action Plan**, including the City's environmental strategy out to 2030. (PDS)

Pursue opportunities to **test electric vehicles for use in collection programs**. (ENG)



Launch initial phase of **strategy to reduce reliance of generator use by film industry** by installing power tie-ins and introducing a fee for diesel generator use. (ENG)

Pilot program to **integrate e-bikes and charging stations into bike share system** will also address identified barriers and further the City's Climate Emergency Response. (ENG)

Pursue a **coordinated approach to meet needs for curbside power users**, including food vendors, special events and e-bikes, in support of support climate change emergency goals. (ENG)

Advance long-term transportation planning through TransLink's Transport 2050, the regional transportation strategy, including partnering with North Shore municipalities, TransLink and the provincial government on the Burrard Inlet rapid transit study. (ENG)

Provide **legal advice on climate change adaptation and climate emergency response implementation**, with focus on accelerated action initiatives, including financial incentives in support of zero emissions and zero waste programs, land use incentives for green buildings program, Passive House policy, flood hazard and sea level rise planning, expansion of the electric vehicle program, and the storm water and sewer management program. (Legal)

Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources. (PDS)

Develop a corporate waste reduction target to encourage greater waste reduction as part of the City's Zero Waste Strategy. (REFM)

New Initiatives for Consideration in Draft 2020 Budget (examples) – \$6 million

Strategy to **reduce emissions related to the building of new, City-owned buildings.**

(REFM) – \$0.2 million

Analysis of urban freight/fleets, curbside management zones and zero emission vehicle zones. (ENG) – \$0.3 million

Assess **carbon sequestration options.**
(PDS) – \$0.2 million

Development and oversight of the **Climate Emergency Policy.** (PDS) – \$0.3 million

Establish **requirements for safe, flood-resilient development in flood plains** with applicable policies, guidelines and consequential bylaw amendments. (PDS) – \$0.2 million

Analysis of **new options to accelerate transition to active transportation and transit.** (ENG) – \$0.5 million



Major Capital Initiatives in Draft 2020 Budget – \$51 million*

Biodiversity projects for new natural areas in parks to **provide enhanced biodiversity and access to nature;** including stream daylighting work in Tatlow/Volunteer Park and completing the first phase of the Beaver Lake restoration in Stanley Park. (PB) – \$0.8 million

Park and Street Trees program to plant trees on parks, streets, and private property to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020. Increased focus in 2020 to plant trees on identified urban heat islands. (PB) – \$3 million

Completion of the design phase for the new park in Burrard Slopes neighbourhood (West 5th Ave and Pine St/West 6th Ave and Fir St) adding much needed access to nature including more water porous surfaces, expanded urban forestry and natural spaces. (PB) – \$0.5 million

Implementation of the Rain City Strategy including new drainage into green infrastructure, storm water filtration, and reuse opportunities. (ENG and PB) – \$0.2 million

John Hendry Park master plan project to reimagine recreational uses, natural habitats, and green infrastructure opportunities, including improving water quality in Vancouver's only accessible freshwater lake. (PB) – \$0.5 million

Queen Elizabeth Park master plan to rethink Vancouver's second-largest park in the context of a new, emerging Cambie Corridor including new park amenities, growing and enhancing the urban forest canopy, biodiversity and enhanced natural spaces. (PB) – \$0.4 million

West End Waterfront Park master plan project

that will consider coastal habitat restoration projects, sea level rise resiliency, and new approaches to biodiversity in destination waterfront settings spanning from Stanley Park to Burrard Bridge. (PB and ENG) – \$0.2 million



Active Transportation Corridors and Spot

Improvement program to expand and improve walking, cycling, and greenways networks; to enhance safety and comfort for people of all ages and abilities and for all road users in support of climate emergency goals. The 2020 program will be focused on major green, complete street improvement projects. (ENG) – \$14 million

Bridgeway Slope Stabilization project to improve the existing structure in areas including the Bridgeway east of Skeena (part of the Trans Canada Trail). (ENG) – \$0.8 million

Establish a **project office to facilitate and manage the design and construction of the Millennium Line Broadway Extension**. (ENG) – \$1 million

Cambie Corridor project to support the implementation of a **complete street** concept from King Edward to 37th Avenue including improvements to walking and cycling facilities, and opportunities to incorporate green infrastructure. (ENG) – \$1 million

Gastown Complete Street Improvements project to deliver better streets for all users and promote sustainable transportation, advancing the redesign of the Blood Alley public space. (ENG) – \$2 million

Complete street improvements to Georgia Street and adjacent streets to **improve active transportation facilities and support redevelopment**, delivering better streets for all users and promoting sustainable transportation. (ENG) – \$0.3 million

Installation of new sidewalks towards completion of the City's sidewalk network (250 kilometres remaining). (ENG) – \$2 million

Installation/reconstruction of approximately 230 curb ramps at street and lane intersections to provide easier access to sidewalks, benefiting pedestrians including persons with disabilities, persons who use mobility aids and persons with strollers and shopping trolleys. (ENG) – \$1 million

Rehabilitate sidewalks to provide a safe and functional pedestrian area. (ENG) – \$1 million

Implement **transit-related improvements** to provide additional operational and passenger user benefits, accessibility upgrades, and enhanced public realm. (ENG) – \$0.5 million

Conduct transportation planning **studies to manage effective use of the City's transportation network** and plan for future outcomes. (ENG) – \$1 million

Greenway improvements to Bute Street as part of the West End Plan; the future plan will be defined through public and stakeholder engagement. (ENG) – \$0.2 million

Curbside Electrical Power Supply project to support the **construction of infrastructure that enables continuous power supply at the curbside for the benefit of communities and businesses**, including filming, special events, food trucks, eV charging stations, e-bikes, digital advertising and 5G networks. (ENG and PB) – \$2 million

Accelerated transition to electric vehicles (EVs) for City-owned fleet starting in 2020; **replacement of 80 additional non-emergency passenger vehicles with electric vehicles** and supporting infrastructure. (ENG) – \$5 million

Develop the detailed design and partial construction of **structural protection measures along the Fraser River foreshore** at East Fraser Lands. (ENG) – \$2 million

Flood Management program to support drainage planning for areas of the City subject to frequent flooding; provide strategic investigation and rehabilitation planning for sewer outfalls. (ENG) – \$2 million

Protect private property and public health from damage/stagnant water related to storm events, tidal cycles and sea level rise associated with climate change. (ENG) – \$2 million

Encourage more zero emissions buildings in the city by: providing heat pump incentives; supporting zero carbon demonstration projects for new and existing homes (in partnership with non-market, rental and co-op housing providers and associations); supporting the development of zero carbon building educational installations at public facilities, and; initiating additional research required for future zero carbon capital initiatives. (PDS) – \$4 million

Electric Vehicle Infrastructure to increase awareness, availability and use of lower carbon vehicles and fuels in Canada by supporting the installation of more than 20 charging stations across the city. (ENG) – \$1 million

Investigate options to accelerate the Neighbourhood Energy Utility's transition to **100% renewable energy by 2030**. (ENG) – \$0.2 million

Food Waste Prevention and Diversion programs to engage and communicate with businesses and residents, pilot new initiatives to prevent food waste and divert surpluses to the highest and best use; to address the thousands of tonnes of wasted food disposed to landfill annually. (ENG) – \$0.3 million

Increase the One Water team's flood planning capacity, and accelerate hydraulic and hydrological modelling as well as rainfall and storm water system monitoring, to enable better proactive actions and better response to climate change impacts. (ENG) – \$2 million

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ECONOMIC CONTEXT

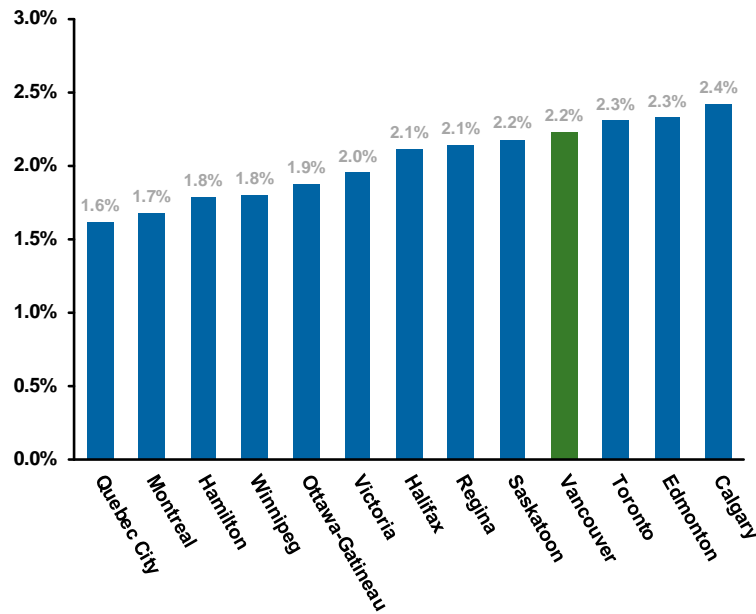
A resilient economy fosters dynamic businesses and sustainable employment, and helps attract and retain professionals, families and individuals to live and work in our city. When developing the short- and mid-term financial plan, the City considers national, regional and local economic factors. Understanding these constantly changing factors allows the City to manage near-term risks and uncertainties while planning for long-term financial resilience and sustainability.

Canadian economic growth is forecast to stay within 1.4% to 1.8% between 2019 and 2023. Despite a competitively low Canadian dollar, export growth has been subdued. While the US agreed to lift tariffs on Canadian steel and aluminum in May 2018, its tariffs on lumber remain in place. China, a significant customer for Canadian farm products, has placed restrictions on some Canadian agricultural commodities. As Canadian companies are not immune to the disruption in global supply chains resulting from the US-China trade dispute, business investment remains weak. The impact of high household debt levels will be offset by employment and wage growth that will provide some support to household spending.

BC economic growth is forecast to remain at 2.4% for 2019, accelerate to 2.6% in 2020, then decelerate to 1.8% in 2021 and further to 1.1% in 2022, before picking up at 1.5% in 2023. This shift is largely due to slowing residential construction and a cooling housing market as a result of a number of federal and provincial housing measures as well as labour shortages becoming more acute as major infrastructure projects are underway. The impact is partially offset by the approval of a \$40-billion LNG project, which includes a pipeline and natural gas liquefaction terminal. Inflation is forecast to stay within 2.0% to 2.4% between 2019 and 2023.

Metro Vancouver's economic growth is forecast to stay within 2.0% to 2.8% between 2019 and 2023. Employment growth is anticipated to slow down from 3.0% for 2019 to 1.0% in 2020 before picking up to 1.3% in 2021 and to an average of 1.8% in 2022 and 2023. The unemployment rate is forecast to stay within 4.2% to 4.5% between 2019 and 2023. Inflation is forecast to drop to 2.2% in 2019 and 1.9% in 2020 before steadying at 2.0% through 2023 after higher inflation in recent years, including 2.9% for 2018.

PROJECTED REAL GDP GROWTH 2020-2023



Vancouver's economy is forecast to be among the fastest-growing economies of metropolitan areas in the country.



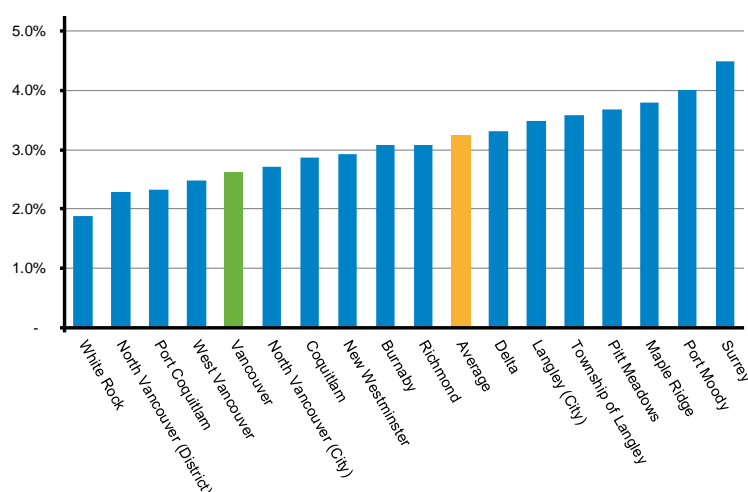
COMPETITIVE PROPERTY TAXES AND FEES FOR BUSINESSES AND RESIDENTS

To enable a thriving business environment and build a world-class, sustainable community, the City strives to balance the affordability and competitiveness of property taxes, utility fees and user fees while sustaining the breadth and quality of public amenities, infrastructure and services for businesses and residents. While more businesses and residents add to the city's economic and social vitality, the City needs to address the growing demand for services as well as partner with senior levels of government to resolve housing, mental health, public safety, and other emerging priorities such as climate change adaptation, seismic protection and resilience.

When developing the mid- to long-term financial and capital plans and annual budget, the City carefully considers the impact of property taxes, utility fees and user fees on businesses and residents. Significant progress has been made in advancing Council and Board priorities. By transforming the way services are delivered, the City has maintained or increased the breadth and quality of services, and demonstrated leadership as a sustainable and livable city with budgets defined by competitive tax and fee increases relative to other Metro Vancouver municipalities.

Over the last 10 years, Vancouver's combined property tax and utility fee increases have been in the mid-range among the municipalities in Metro Vancouver.

Vancouver vs. Metro Vancouver 10-year average property tax increase (2010-2019)



The Draft 2020 Budget for Council consideration includes fixed cost increases to maintain the existing service levels, new investments to address risks and service gaps, and potential new

investments to advance Council priorities. The property tax impact of each of these items is discussed in the Operating Budget section. Council will deliberate on the draft budget and finalize the tax impact as part of the final budget approval.

Property taxes

The City's property taxes fund approximately 56% of the Operating Budget. The City also collects taxes on behalf of other taxing authorities, including the provincial government (regular school tax as well as additional school tax on homes valued above \$3 million), TransLink, BC Assessment, Metro Vancouver, and the Municipal Finance Authority of BC.

More than half the property tax paid by Vancouver taxpayers goes toward funding City services, while the other half goes to provincial and regional taxing authorities to fund regional services, schools, transit, and property assessment services.

Municipal property tax

The City does not generate higher property tax revenue as a result of rising property values, as the total tax levy to be collected is determined by Vancouver City Council as part of the annual budget. To establish the City's tax rates, Vancouver City Council divides the tax levy by the assessment base provided by BC Assessment. Under this approach, property tax increases are driven by the City's funding requirement to support the annual budget, not by rising property values.

The City does not generate higher property tax revenues as a result of rising property values.

When comparing municipal property taxes and fees across Metro Vancouver municipalities, it is important to keep in mind that Council priorities and community expectations vary across municipalities. As such, property taxes and fees may vary from city to city in order to support the provision of a desired level of services, public amenities and infrastructure as well as to address unique challenges faced by individual municipalities.

Similar to other major Canadian cities, the City of Vancouver has assumed a leading role within the region in economic development, innovation, livability, resilience and climate change adaptation. The City has also become increasingly active in addressing needs that fall within the traditional mandate of senior levels of government. In this regard, significant investments have been made in public safety and emergency response, affordable housing, social services, mental health and addictions, childcare, and other core services that serve both the city and the Metro Vancouver region.

The City has also been a leader in supporting community partners through financial and in-kind contributions. In 2018, the City contributed approximately \$110 million in the form of property tax exemptions and grants to healthcare and educational institutions and to charitable and not-for-profit organizations — equivalent to \$163 per capita, one of the highest contributions in Metro Vancouver.

Municipalities interact directly with businesses and residents on a day-to-day basis, and they are front and centre in providing much-needed services to the public in partnership with senior levels of government. With growing responsibilities, the City will continue to work in collaboration with the Federation of Canadian Municipalities, the Union of British Columbia Municipalities, Metro Vancouver municipalities and the provincial government to modernize the municipal funding framework and secure new revenue sources to address growing and evolving demands for public services at the municipal level as well as core infrastructure that supports the local, regional and nation-wide economy.

Over the past decade, Vancouver has had one of the most competitive tax increases in the region. During this period, the City enhanced its network of amenities and infrastructure in the areas of housing, community services and public safety, and it has invested in core infrastructure such as sewer separation and renewal and upgrading of transportation infrastructure for walking, cycling and driving.

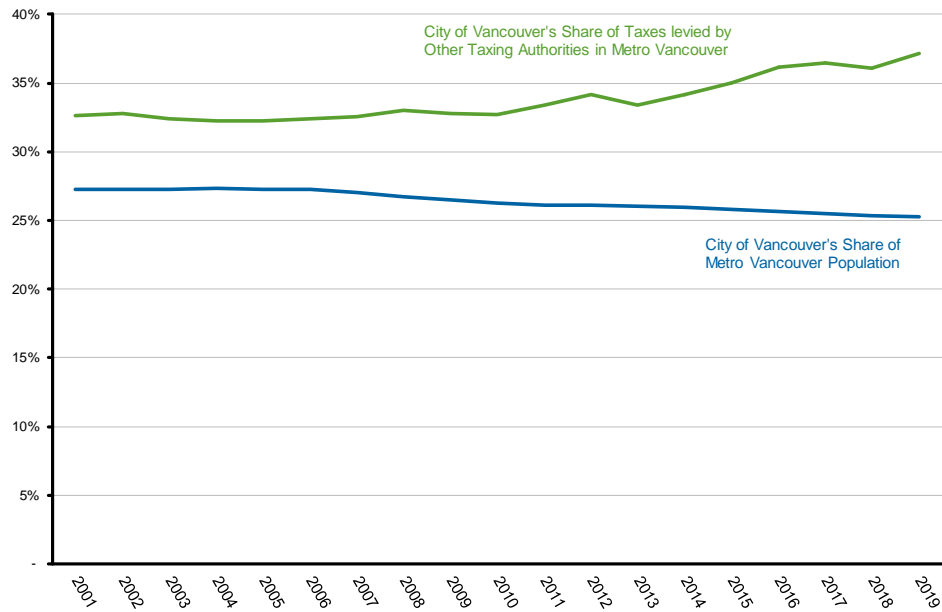
Looking ahead, the growing need for asset renewal and new infrastructure and amenities to support growth, as well as the need to support critical environmental sustainability investments, will put further pressure on the City's budget.

Other taxing authorities

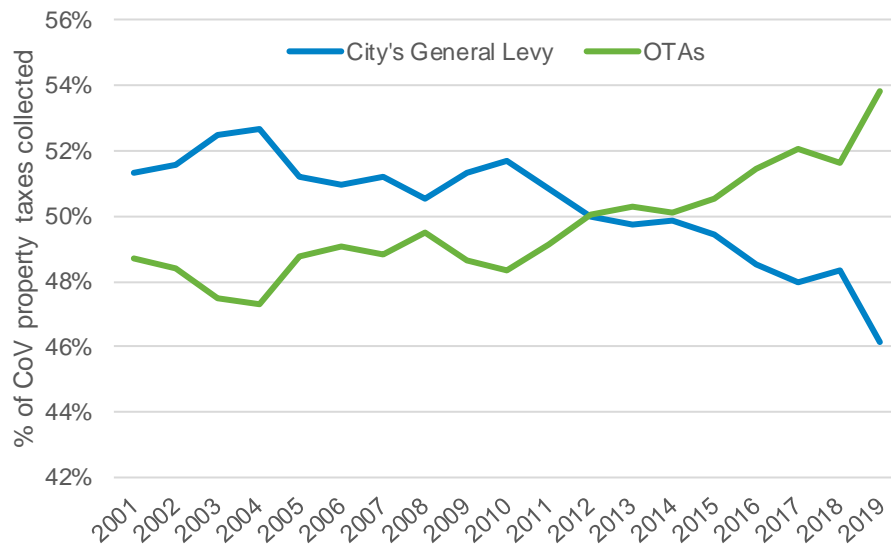
Over the last decade, property taxes levied by the provincial government and regional taxing authorities to fund regional services, schools, transit and property assessment services have increased substantially — from 49% (2001) to 54% (2019) of the overall tax base. This represents a cumulative increase of 120% (\$740) on a per capita basis, from \$618 (2001) to \$1,358 (2019) per capita, compared to a cumulative increase of 79% (\$513) for the City's general levy from \$652 (2001) to \$1,164 (2019). Vancouver City Council has no control over how much other taxing authorities charge or how they distribute those levies across the region. As property values in Vancouver continue to be higher than those in other Metro Vancouver municipalities, the amount of provincial and regional property taxes paid by Vancouver businesses and residents is typically higher than those in the rest of the region.

The following chart illustrates that Vancouver's share of property taxes levied by other taxing authorities has been increasing, while its share of population within Metro Vancouver has been slightly decreasing over the past decade.

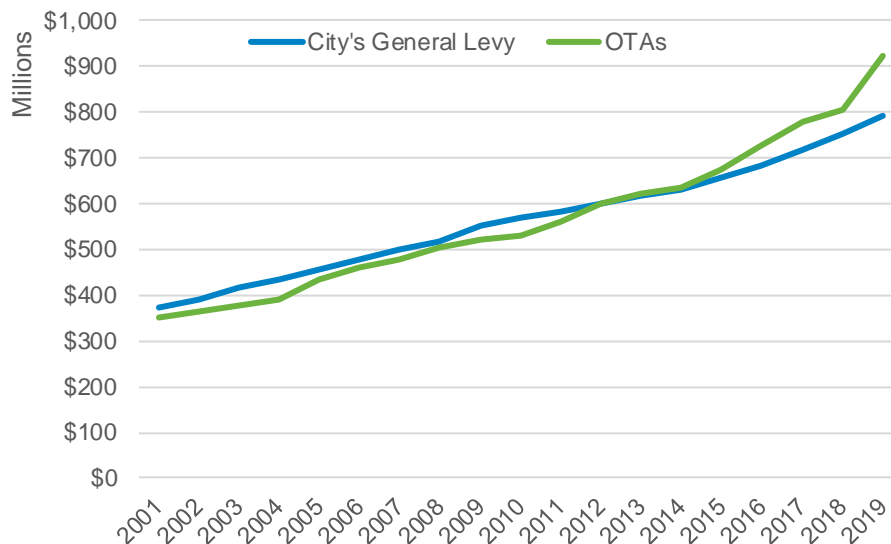
City of Vancouver's share of taxes levied by other taxing authorities vs. the City's share of Metro Vancouver population



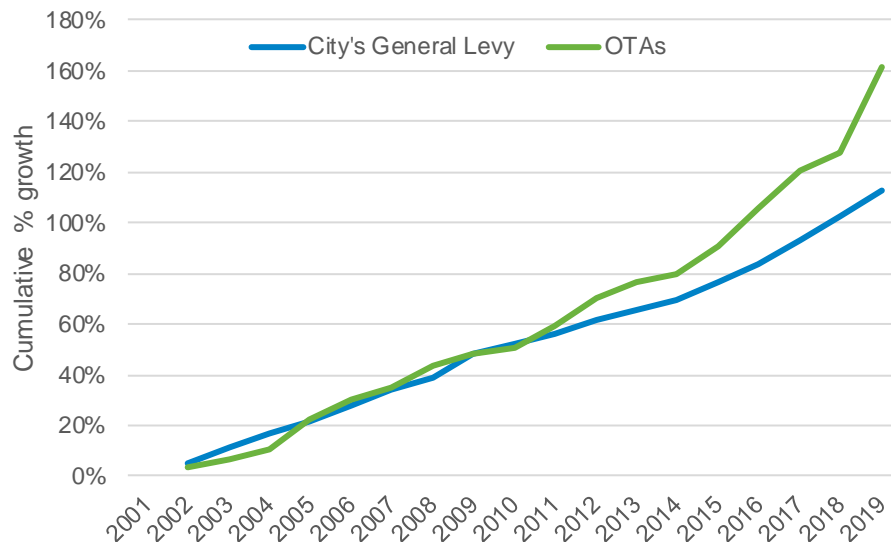
Proportion of property taxes collected for the City's general levy vs. other taxing authorities



Overall property taxes collected for the City's general levy vs. other taxing authorities



Cumulative per cent growth of property taxes collected for the City's general levy vs. other taxing authorities



Introduced by the provincial government as part of the 2018-2019 provincial budget, the additional school tax on high-valued residential properties, including detached homes, stratified condominium or townhouse units and most vacant land, was implemented in 2019. The additional tax rate of 0.2% on property values between \$3 million and \$4 million, and 0.4% on property values over \$4 million, generated over \$100 million in Vancouver. This represented

more than 50% of the additional school tax across BC and approximately 28% more than the rest of Metro Vancouver combined.

Businesses

Over the past decade, Vancouver City Council twice engaged the Property Tax Policy Review Commission to review the impact of property tax on businesses. In 2007, the commission recommended shifting \$23.8 million in property taxes from non-residential to residential property classes at a rate of 1% of tax levy per year to achieve a target distribution of 52% residential and 48% non-residential. It also recommended holding the target tax share for five years unless the business tax differential between the City and its neighbouring municipalities widened considerably, or the balance of business investment tilted away from Vancouver to other parts of Metro Vancouver. The program was completed in 2012.

In 2013, Vancouver City Council reconvened the commission to provide an updated assessment of the City's property tax policy. In 2014, the commission concluded there was no evidence of an increasing business tax differential between Vancouver and other Metro Vancouver municipalities or of business investment moving from Vancouver to neighbouring municipalities. As a result, the commission recommended no change to the tax share for business property classes and recommended the use of metrics to help guide future tax distribution decisions.

In 2019, Council approved a 2% tax shift (\$15.8 million) from non-residential to residential properties over three years, at a rate of 1% in 2019, 0.5% in 2020 and 0.5% in 2021.

In BC, real estate properties are assessed by BC Assessment at their highest and best use (or full market value) in accordance with the Assessment Act, and property taxes are allocated to individual properties based on those values. For underdeveloped properties, the unrealized development potential could result in significant property tax implications.

This issue has become more acute given the active commercial real estate activities experienced in Metro Vancouver in recent years. It is extremely challenging for independent small businesses, as well as the arts, culture and non-profit sectors, to afford the high rents and taxes and still remain viable in their neighbourhoods. Despite the uncertainty in the real estate market and anticipated slight retreat in property values in recent months, the cumulative impact over the past years has been significant.

Through triple net leases, landlords pass on the entire tax burden to tenants. This results in tenants having to pay taxes on the space they rent as well as taxes on the development potential. While tenants shoulder the entire tax burden, only property owners benefit from the increase in market value upon rezoning, redevelopment or sale of the property.

Even though the City does not generate higher tax revenue as a result of rising property values, differential assessment increases for individual properties could shift the tax burden from one property to another in any given year.

Prior to 2015, the City used *across-the-board, three-year land assessment averaging*, which had been in effect since 1993. Since 2015, the City has used *targeted three-year averaging* to provide short-term relief to "hot" properties (defined as those that have experienced significant

year-over-year increases in property values above the “threshold” set by Vancouver City Council) as recommended by the commission in 2014. In 2019, the City transitioned from three-year to five-year averaging.

To date, Vancouver is the only municipality in BC that uses averaging to phase in significant assessment increases at a city-wide level. For residential properties, this program complements other provincial tax relief measures, such as property tax deferment and the home owner grant. For commercial properties, however, targeted averaging is the only mitigation currently available.

It is important to note that the affordability challenge arising from real estate speculation is a regional issue impacting most Metro Vancouver municipalities, not just Vancouver. Given the very limited authority and policy tools available for municipalities to address property assessment and taxation issues, Vancouver City Council submitted a written request to the provincial government in February 2018 to initiate an intergovernmental working group that involves BC Assessment, City of Vancouver and other interested Metro Vancouver municipalities to:

- Address assessment and classification issues relating to development potential
- Identify viable policy options to support small businesses

In July 2018, Metro Vancouver, through the Regional Administrative Advisory Committee, provided a letter of support to the provincial government to advance the City’s request. In September 2018, the Union of British Columbia Municipalities also endorsed the City’s request.

Since November 2018, the Intergovernmental Working Group has been working diligently to identify viable options to address this issue. The Intergovernmental Working Group is composed of:

- Senior staff from the Ministry of Municipal Affairs and Housing and the Ministry of Finance
- Senior staff from BC Assessment
- Chief Financial Officers (CFOs) and designates from a subgroup of Metro Vancouver municipalities delegated by Metro Vancouver Regional CFOs

In May 2019, the Intergovernmental Working Group submitted a set of written recommendations, the most impactful being **split assessment through a new commercial subclass**. This approach allows the splitting of the “development potential” value from the “existing use” value for underdeveloped properties that meet certain eligibility criteria, and capturing the “development potential” value in the new commercial subclass.

With the new commercial subclass, municipalities could:

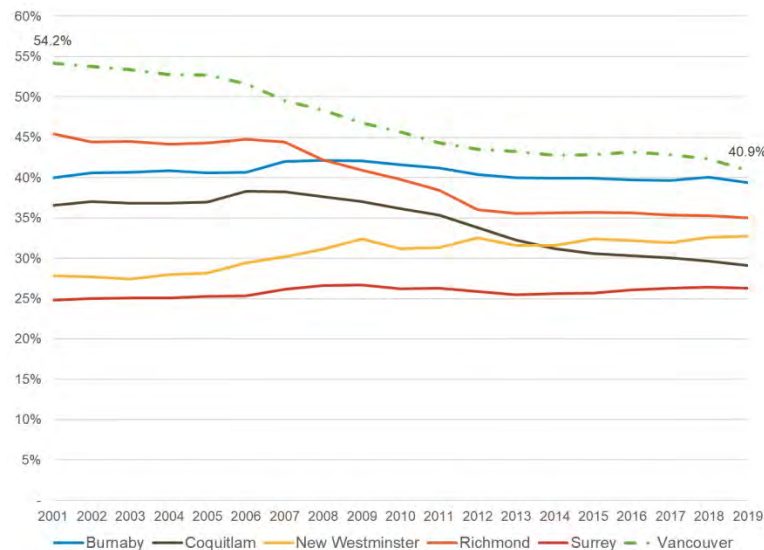
- Define eligibility criteria for split assessment
- Set a lower tax rate on “development potential”
- Limit the duration of such relief

There is strong support for split assessment through a new commercial subclass from the business, art, culture and non-profit sectors as:

- It provides the most targeted approach to address the taxation impacts arising from development potential.
- It offers a common platform for municipalities while allowing for a high degree of flexibility, scalability and customization. Municipalities decide whether they want to apply the tool, and they determine eligibility requirements, tax rates and the duration of tax relief by by-laws.

The following charts compare Vancouver with other Metro Vancouver municipalities that have substantial commercial sections — Burnaby, Coquitlam, New Westminster, Richmond and Surrey.

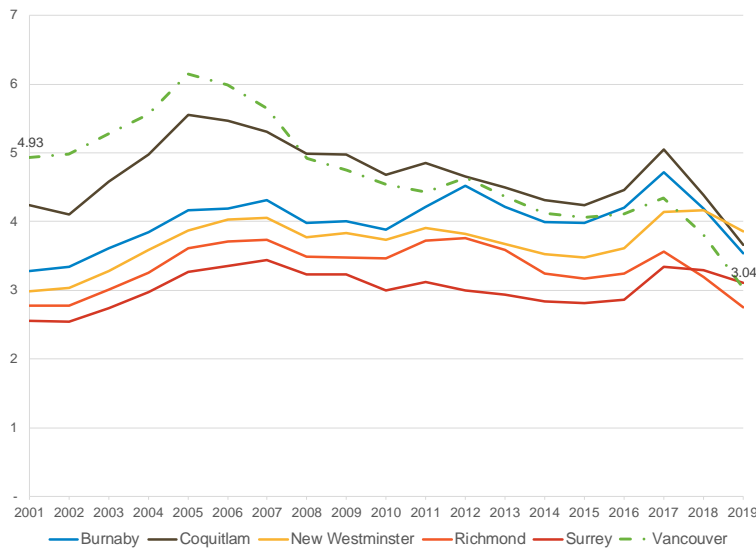
Business (Class 6) tax share



Source:
www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden

As a result of tax shift decisions made by consecutive Vancouver City Councils over the last two decades, including the most recent program to shift 2% of overall municipal general purpose tax levy (up to \$15.8 million from non-residential to residential property classes over three years starting 2019), Vancouver's business tax share has substantially decreased from 54.2% in 2001 to 40.9% in 2019, and its business tax rate ratio has improved — from 4.9 in 2001 to 3.0 in 2019.

Business tax rate ratio (relative to residential tax rate)



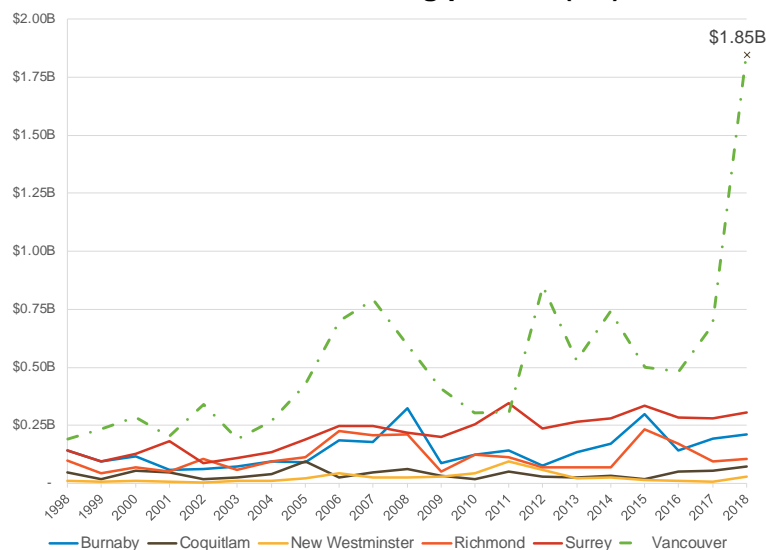
Source:

www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden

It is important to note that market forces beyond Vancouver City Council's control impact the tax rate ratio. For instance, if the value of residential property appreciates at a much faster pace than that of non-residential property, the tax rate ratio will increase even though the business tax share is decreasing. As such, it could be misleading to rely on the tax rate ratio alone to gauge tax equity among property classes without considering other complementary metrics.

The chart that follows compares trends in commercial building permits. Over the last two decades, Vancouver has been the clear leader in commercial development.

Commercial building permits (\$M)



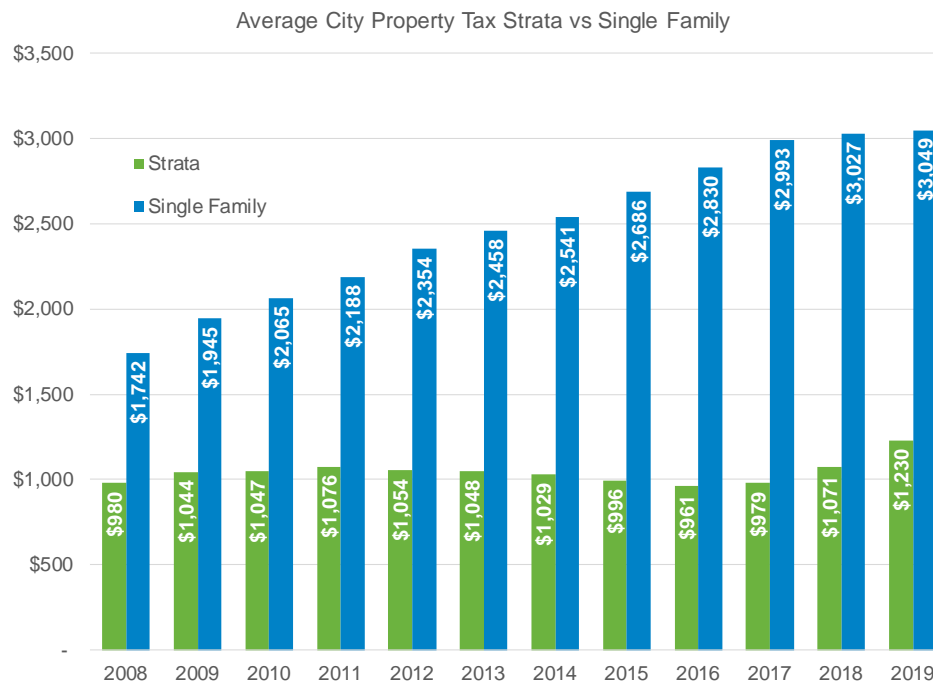
Source: www.bcstats.gov.bc.ca/statisticsbysubject/economy/buildingpermitshousingstartsandsales.aspx

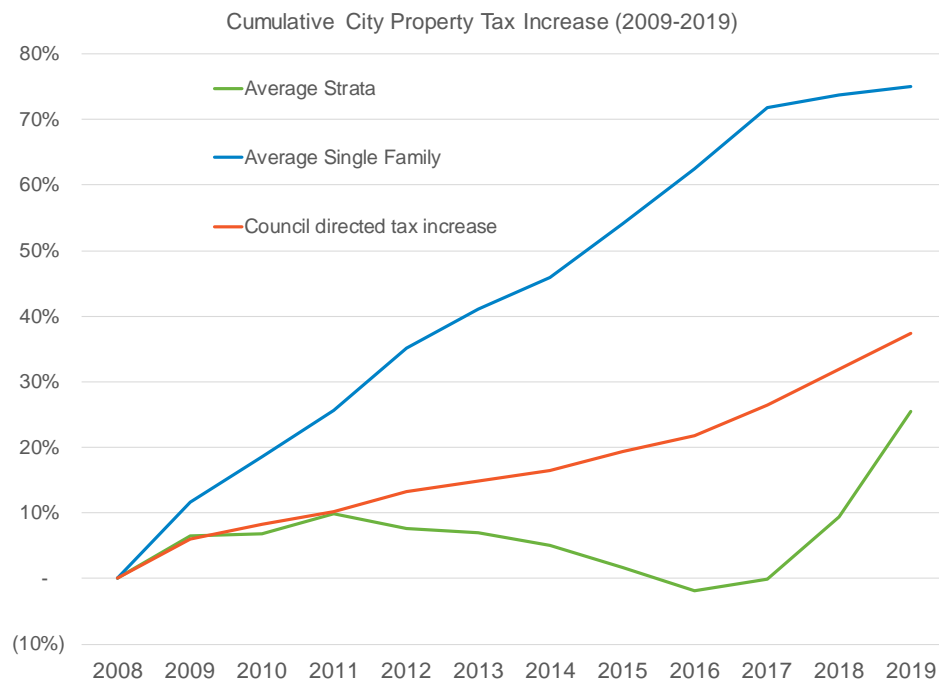
Residents

In 2019, approximately 42% of residential properties in Vancouver are single-family homes, approximately 54% are strata units, and the remaining 4% are other forms of residential housing.

While the Council-directed property tax increase applies to the overall tax levy, the extent of change, year over year, in an individual property's tax is determined primarily by how that property's assessed value has changed relative to the average change within its property class. Properties with a higher increase in value relative to the average change of their class could experience a much higher increase in property tax beyond the Council-directed increase, while properties with a lower increase in value could experience no change or a reduction in property tax.

The following chart shows how the differential increase in assessed values impacts property tax across different residential property types. As the value of single-family homes had increased at a much faster pace than that of strata condominiums in the last decade, single-family homes had experienced a rise in property tax above the Council-directed increase, while strata condominiums had experienced a reduction in property tax. This trend reversed in 2018 and has continued in 2019, as strata condominium pricing has increased at a much faster pace than pricing for single-family homes.



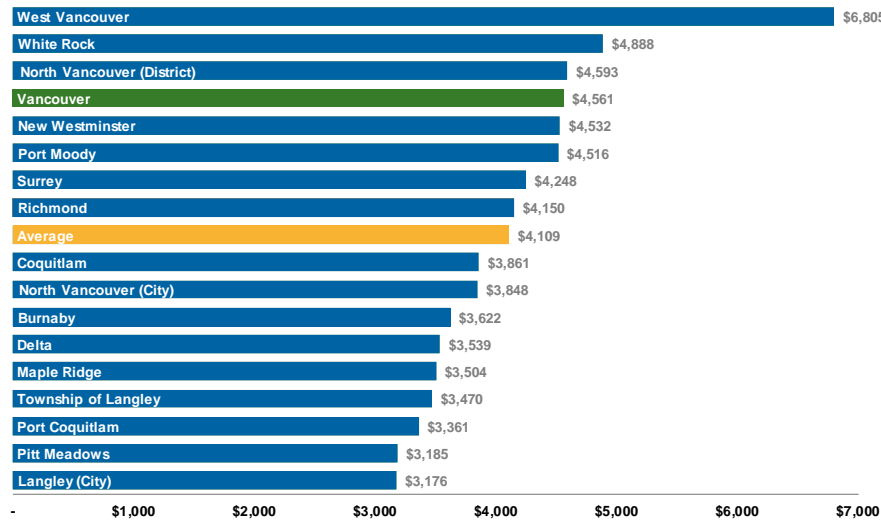


In addition to the City's targeted averaging program, the following provincial tax relief measures are also available to residential property owners and can be applied independently or in combination to alleviate some taxation impact.

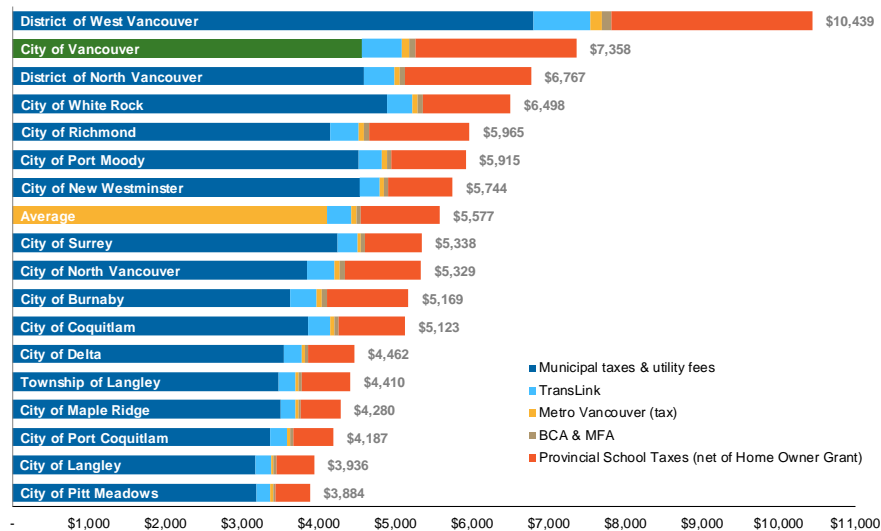
- **Assessment Act s19(8)** — Available to property owners who have continuously occupied their principal residence for at least 10 years. If eligible, and assessment is based on current zoning rather than anticipated zoning or development potential.
- **Property tax deferment** — Available to property owners 55 years of age or older who occupy their principal residence. Also available for families with children under 18 years of age.
- **Home owner grant** — Available to property owners occupying their principal residence, as long as the value falls within the qualifying range.

The following charts compare the 2019 property taxes and utility fees for an **average** single-family home in Vancouver with those in other Metro Vancouver municipalities.

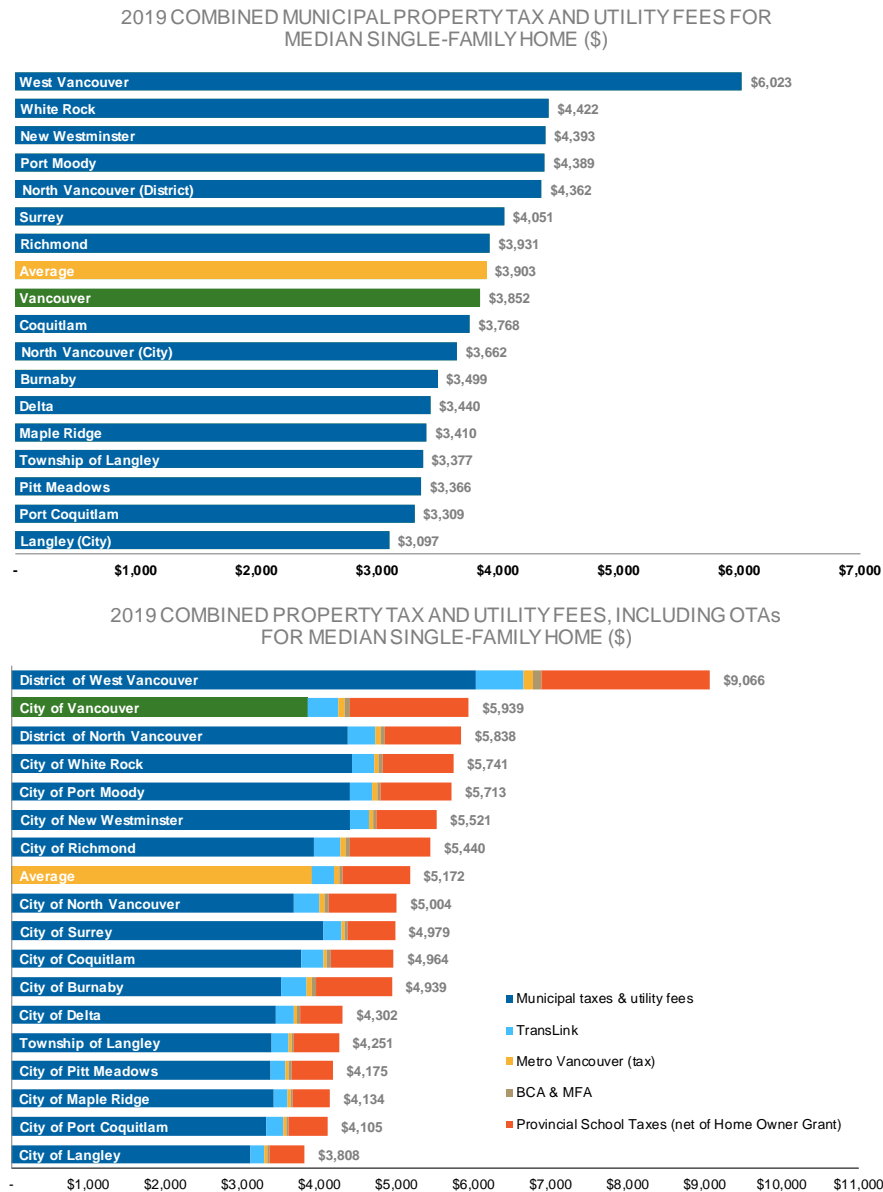
2019 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR THE
AVERAGE SINGLE-FAMILY HOME (\$)



2019 COMBINED PROPERTY TAX AND UTILITY FEES, INCLUDING OTAs
FOR AVERAGE SINGLE-FAMILY HOME (\$)



The following charts compare the 2019 property taxes and utility fees for a **median** single-family home in Vancouver with those in other Metro Vancouver municipalities.



Utility fees

The City collects utility fees to fund water, sewer and solid waste services, accounting for approximately 20% of the City's annual Operating Budget.

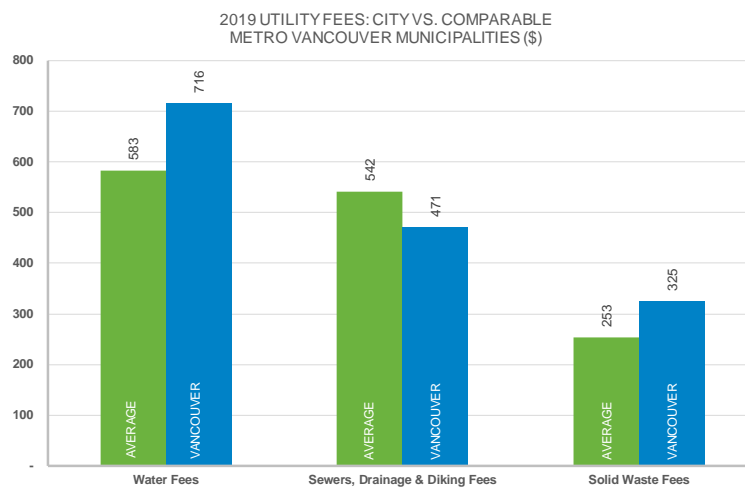
Approximately 45% of the utility budget represents water and sewer charges levied by Metro Vancouver, while the remaining 55% represents a combination of the City's capital maintenance, renewal and operation of the utility infrastructure.

As part of the City's long-term debt management strategy, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go to help lower the City's overall debt and save interest costs over the long term. Rates have also been set to incent water conservation.

In 2015, the Sewer utility introduced a modest level of pay-as-you-go funding. The transition from debt financing to pay-as-you-go is accelerating in the 2019-2022 Capital Plan, and the pace of transition will depend in part on the fee increases passed on from Metro Vancouver and the overall fee impact on businesses and residents. The ongoing infrastructure renewal program, which includes sewer separation as well as construction of the future secondary treatment plant at Iona Island, will continue to put upward pressure on future sewer rates.

The chart that follows compares the City's utility fees with the average charges in comparable Metro Vancouver municipalities. Overall, the City's aggregate utility fees are \$1,512, which is in line with average charges of \$1,261 in comparable Metro Vancouver municipalities. Comparison by utility type reflects the following:

- **Water** — The City continues to renew aging water infrastructure and delivers a water conservation program in support of the Greenest City Action Plan and the “One Water” approach.
- **Sewer and Drainage** — The City continues advancing sewer renewal and separation work, and will integrate climate change forecasts and future planning with the Rain City Strategy and “One Water” approach to amplify the outcomes of the investments made.
- **Solid Waste** — Solid waste services and service levels can vary significantly between municipalities. In addition to garbage and Green Bin services, the City's Solid Waste utility recovers a general street cleaning fee to support public realm cleanliness programs.



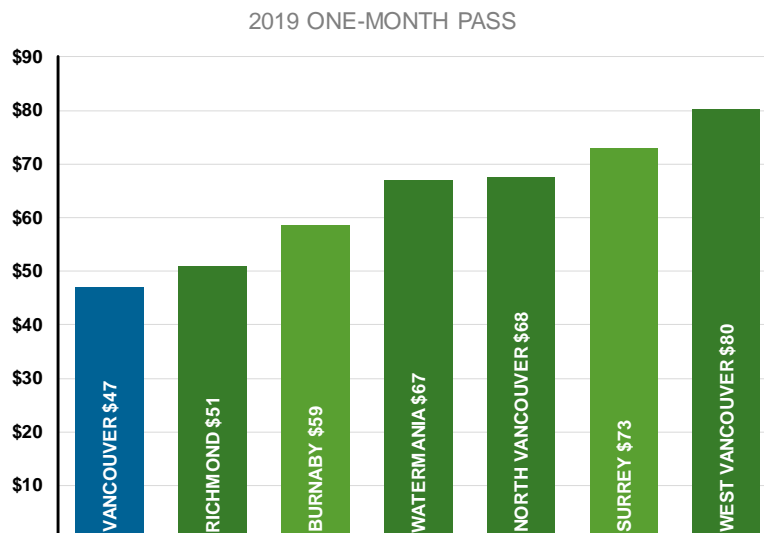
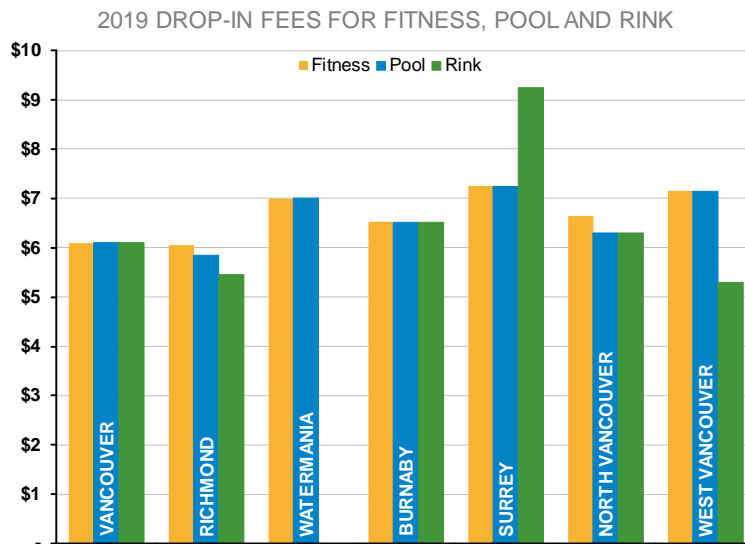
Utility rates are expected to increase an average of 7.9% annually over 2020 to 2024, driven primarily by forecasted increases in regional utility charges from Metro Vancouver and increased investments in infrastructure renewal as part of the 2019-2022 Capital Plan.

User fees

In addition to property taxes and utility fees, the City collects user fees for on-street parking and use of recreational facilities (such as fitness centres, swimming pools and ice rinks). Fees are

typically set to recover some or all costs associated with delivering these services, taking into consideration users' ability to pay and pricing competitiveness relative to similar private and public service providers.

The two charts that follow compare various user fees for fitness centres, swimming pools and ice rinks across Metro Vancouver municipalities. Charges at Vancouver facilities remain very competitive in the region.





OPERATING BUDGET

Introduction

The Draft 2020 Budget and Five-Year Financial Plan has been prepared to provide City Council with context for the opportunities and challenges in our city, and the option to provide further direction to align City activities and spending with Council's priorities.

As the regional centre of a growing metropolitan area, Vancouver is fortunate to have a strong economy and employment, but has also become a nucleus for issues such as housing affordability and homelessness and the opioid crisis. With limited revenue sources, this puts pressure on the City's budget and its ability to respond to all the needs and desires of the public. Current funding tools for operating costs are limited primarily to property taxes, user fees and utility fees. To address the pressure on operating budgets, staff are working to manage costs prudently, reprioritizing initiatives within existing budgets, and exploring new revenue tools similar to those already available in other Canadian cities.

In July, Vancouver City Council approved a set of priorities to guide City staff's development of the 2020 Budget and five-year financial plan. These priorities include a continued focus on delivering quality, core services that meet residents' needs. In addition, Council identified the following four priorities for the 2020 Budget:

- Address affordability and the housing crisis
- Protect and build our economy
- Increase focus on diversity and critical social issues
- Accelerate action on climate change

The Draft 2020 Operating Budget outlines potential revenue and expense change for Council's consideration, for a total Draft 2020 Operating Budget of \$1.624 billion, which is an increase of 7.3% or \$110.6 million over 2019. Revenues reflect changes to existing property tax and user fee rates, changes in volumes as well as new revenues. Expenses reflect the costs to deliver services, including increases in fixed costs, investments to fill service gaps and risks as well as potential investments to address these Council priorities. The Draft Operating Budget in this document reflects the total of these additions. Council will have the opportunity to deliberate on the budget and determine the increases to be approved as part of the final 2020 Budget.

Highlights of the Draft 2020 Operating Budget for Council consideration are described in greater detail below, outlining the drivers of revenue and costs.

Revenue highlights for Draft 2020 Budget for Council consideration

The City generates revenue from a number of sources including Property Tax, Utilities, Licence and Development fees, other user fees, parking, and investment income among others.

Revenue increases outlined in the Draft 2020 Budget reflect rate increases as well as increases in volume or usage that generates additional revenue. Council has not yet approved the rate increase for property taxes or utilities; as such, these revenues are estimates based on the information provided in the budget for Council's consideration. Once Council approves a final budget and rates, the revenue budget will be updated accordingly.

The following table outlines the breakdown of revenue increases, with a total revenue increase of \$110.6 million.

2020 Revenue Increase Summary	\$000s
Property tax levy increase at 8.2%	64,726
Property tax revenue from New Construction	5,000
Other property tax-related revenue	760
Increased Business Improvement Association levy	401
Total Property Tax	70,887
Water revenue	13,974
Sewer revenue	9,114
Solid Waste revenue	4,693
Neighbourhood Energy revenue	745
Total Utility Revenue	28,525
Licence and development fees	5,326
Program fees	2,994
Cost recoveries, grants and donations	1,274
Rental, lease and other	546
Parking revenue	421
Investment income	304
Bylaw fine revenue	285
Revenue sharing	-
Total Fees and other revenue	11,150
Total	110,562

Note: Totals may not add due to rounding.

The revenue drivers and rate increases in the revenue estimates include the following:

Breakdown of Draft Property Tax Increase	
Fixed cost.....	3.5%
Fill service gaps and address risk.....	2.4%
Investments for consideration aligned to Council priorities.....	2.3%
Draft Property Tax Increase.....	8.2%

- Property taxes:** The Draft 2020 Budget includes funding for (1) fixed cost increases in existing services, which would require a combination of a property tax increase of 3.5% as well as revenues from user fees included as part of the rate increases shown below, (2) proposed investments to fill service gaps and address risk, which would equate to a 2.4% property tax increase in addition to revenues from user fees and other sources, and (3) investments aligned to Council priorities, to continue delivering quality core services that meet residents' needs, to address affordability and the housing crisis, to protect and build our economy, to increase focus on diversity and critical social issues, and to accelerate action on climate change, which would require a tax increase of 2.3%. Should Council approve all the above items in the draft, the total tax increase for 2020 would be 8.2 % or, on average, \$150 additional for median residential property owners and \$270 per year for median businesses.

Draft 2020 Revenue budget rate increase summary	
Utility rates increase	
Water utility rate.....	9.7%
Sewer utility rate	11.0%
Solid Waste utility fee.....	6.8%
Licence and Development fees.....	3.0%

- A water utility rate** increase of 9.7% will provide funding for water capital projects as outlined in the approved 2019-2022 Capital Plan, and higher Metro Vancouver (regional) water rates to fund infrastructure improvements throughout the region and investments to address the maintenance of aging infrastructure. This rate is consistent with water utility rate forecast from the Budget 2020 Outlook.
- A sewer utility rate** increase of 11.0% will (1) meet the increase in Metro Vancouver (regional) rates, (2) provide pay-as-you-go funding for sewer capital projects, as outlined in the approved 2019-2022 Capital Plan, to reduce impact on future generations, (3) cover debt-servicing costs to support the replacement and separation of sewer infrastructure to support the City's goal to eliminate combined sewer overflows by 2050, and (4) allow for investments in flood mitigation and facility maintenance. This rate is consistent with the sewer utility rate forecast from the Budget 2020 Outlook.

- A **solid waste utility fee** increase of 6.8% will support primarily the increasing costs for receiving and processing Green Bin organics, and for funding capital expenditures, as outlined in the approved 2019-2022 Capital Plan. This rate is 1.6% higher than the solid waste utility fee forecast from the Budget 2020 Outlook, representing an additional \$4 per household annually.
- **Licence and development fees:** In 2019, Council approved a 2020 fee increase for development, building and related services. Fees will increase by 3% in most categories to align costs with revenues and ensure full cost recovery. A small number of complex rezoning categories were increased by more than 3%. A combination of fee increases as well as volume increases will cover additional program costs including staffing resources.
- Parking-related increases in support of Transportation 2040 objectives will make it easier for drivers to find available parking spaces, support local businesses and help manage parking demand in neighbourhoods. This includes managing curb space by using performance pricing strategies to ensure on-street availability and reducing the congestion and greenhouse gas (GHG) impacts associated with drivers searching for on-street parking.
- A 2% average rate increase in Park Board user fees is included for specific programs and activities.
- Empty Homes Tax revenue for 2020 has not been built into the budget, as estimates of 2020 revenue will not be known until declarations have been submitted in February 2020. Initiatives to support affordable housing, funded from Empty Homes Tax revenue, will be brought forward to Council for approval during 2020 once revenue estimates are known. Approved investments funded from Empty Homes Tax revenue received in 2019 have been included in the budget.

Expense highlights for Draft 2020 Budget for Council consideration

The Draft 2020 Budget includes enhancements to existing and ongoing City services as well as new investments for Council's consideration, all totalling \$110.6 million. The costs to maintain existing City services at current levels increase by \$53.6 million for tax and utilities, and user fee-supported services. Adding resources to fill important gaps in service delivery and address risks — including meeting regulatory requirements — is \$40 million. Investment to advance specific projects related to Council's priorities, and motions Council has passed directing staff to do additional work in specific areas totals \$23.8 million. Council will have the opportunity to deliberate on the budget and determine the increases to be approved as part of the final 2020 Budget.

The table below outlines the cost increases in the Draft 2020 Budget followed by detailed explanations.

Draft 2020 Expenditures budget increase summary	YOY Increase (\$ in 000's)
Fixed Costs increases (includes utility cost, wages/benefits, rate increases for rent, hydro, gas, insurance, etc.)	53,607
Fill service gaps and address risks (includes operating impacts of Capital, infrastructure renewal costs, non- utility debt costs, public safety, and other risks.)	39,993
Investments aligned to Council priorities (Address Affordability and Housing crisis, protect and build economy, increase focus on diversity & critical social issues, accelerate action on climate change and deliver quality core services)	23,821
Offsetting savings and reprioritization	(6,858)
Year over Year Draft 2020 Expenditure budget Increase	\$110,562

Fixed costs

- Fixed cost increases of \$53.6 million relate to ongoing services, including utilities, and rate increase for hydro, gas and building occupancy as well as salary increments and estimates for 2020 wage costs for staff compensation. Included within the base budget and fixed cost increases, existing resources have been reprioritized to align with Council priorities, as listed in Appendix H of the budget book. At the end of 2019, all collective agreements between the City, its related Boards and its certified unions will have expired. Bargaining is underway for several agreements but not complete at the time of writing this document. The Draft 2020 Budget includes an estimate for increases arising from negotiated or arbitrated settlements, based on historical trends.
- Part of the fixed cost increase includes additional costs for utilities that reflect (1) regional costs from Metro Vancouver to support ongoing services and infrastructure improvements, (2) funding to support the approved 2019-2022 Capital Plan, (3) investments to support the maintenance of aging infrastructure and flood mitigation, and (4) higher costs to support the processing of Green Bin organics.

- Additional items under fixed cost include Medical Services Plan (MSP) premium savings and implementation of the Employer Health Tax. On Jan. 1, 2019, the provincial government implemented the Employer Health Tax. This was accompanied by the announcement of the elimination of MSP premiums effective Jan. 1, 2020. The financial impact on the City of Vancouver from the introduction of the Employer Health Tax was equivalent to a 1.7% property tax increase, 1.95% utility rate increase and 2% municipal fees increase as part of the 2019 Budget approved by Council. The elimination of MSP premiums on Jan. 1, 2020, is estimated to result in savings of \$2.5 million, which has been incorporated into the Draft 2020 Budget for Council consideration.
- Furthermore, fixed costs include the impact of a Canada Pension Plan rate increase. The federal government has started phasing in increases to the Canada Pension Plan contribution rate over a multi-year period from 2019 to 2024. The Draft 2020 Budget includes an estimated \$2 million increased cost to the City in 2020, and an additional \$2 million to \$3 million per year is expected each year from 2021 to 2024.

Increase to fill service gaps and address risks

- \$40.0 million in cost increase is required to address risks and existing gaps in City services. Cost increase under this area includes (1) \$4 million in funding to support operations of new facilities, (2) \$2 million in reserve for storm- and snow-related events, (3) \$11 million for infrastructure renewal as part of the 2019-2022 Capital Plan, and (4) \$23 million in new investments as outlined in Appendix F to fill service gaps and address risks. Part of these new investments are funded through reprioritization of existing budgets and cost savings that have been generated through efficiencies in existing services as well as revenue offsets including user fees, utilities fees and other revenues. These investments are subject to Council's consideration and approval in the final budget.

Investments aligned to Council priorities

- New investments totaling \$23.8 million to support Council priorities have also been added to the Draft 2020 Budget. Details of investments can be found in Appendix G. These investments are to enhance delivery of quality core services that meet residents' needs, and to progress on Council's priorities to (1) address affordability and the housing crisis that includes continuation of on-going work with the Province on homelessness, and affordable housing (2) build and protect the economy that includes investment such as development of city-wide plan and Culture|Shift plan, (3) increase focus on diversity and critical social issues that includes investments to support oppenheimer park encampment and development of the City's equity framework, and (4) accelerate action on climate change.

Offsetting savings and reprioritization

- Part of the new investments are funded through reprioritization of existing budgets, and cost savings that have been generated in existing services. These expenditure savings as well as revenue offsets, including user fees, utilities fees and other revenues, noted in the previous section, help balance the total operating budget.

Despite fixed costs rising faster than inflation, the City has been able to reduce the impact of these fixed costs increases, and support new investments in addressing service gaps and risks as well as deliver on Council priorities through reprioritization of existing budgets, cost efficiencies and revenue growth. These costs are reflected in the rate increases for development-related services, utilities and other programs. The costs related to services funded by property tax would impact the property tax rate. The increase in fixed costs (3.5%), new investments required to fill service gaps and address risks (2.4%), and investments to support Council priorities (2.3%) would require a property tax increase of 8.2%.

To alleviate pressure on property tax and fee revenue sources, the budget has been developed by taking into account an ongoing review of City service levels, opportunities for innovation in program delivery (including strategic partnerships with private sector, not-for-profit and other levels of government), process improvements, business and technology transformation, and new revenue sources.

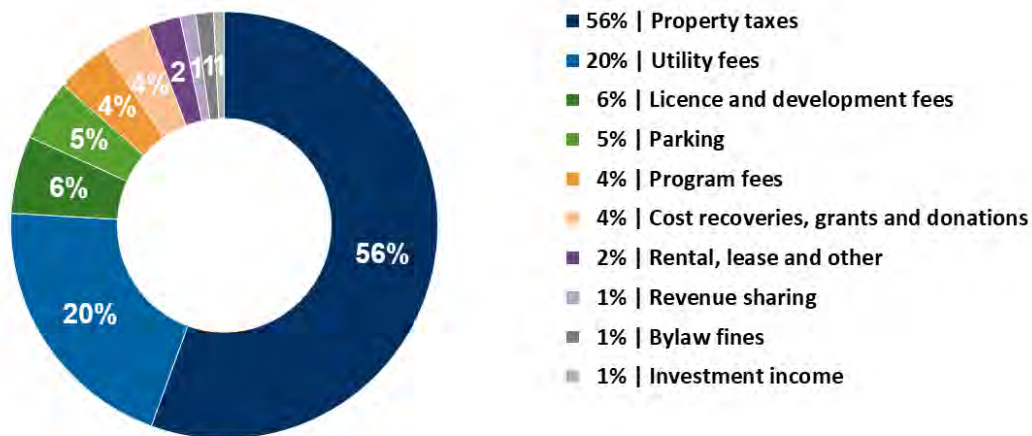
The following section provides an overview of the main factors impacting the Draft 2020 Operating Budget as compared with those of 2019. Detailed service budgets for each City department are outlined in Part II, Department Service Plans.

Draft 2020 operating revenues

The City of Vancouver has a stable and predictable revenue base, with property taxes and utility fees making up three-quarters of the City's operating revenue. Program fees and other revenues are more variable, as economic cycles can impact development-driven revenue streams (such as building permits) and use of services (such as civic theatres), while weather can impact revenue from outdoor activities at City-owned facilities.

The following table highlights major changes in the Draft 2020 Operating Revenue Budget as compared with that of 2019:

DRAFT 2020 OPERATING REVENUES \$1,624 MILLION



Property tax accounts for 56% of total revenues and is budgeted to increase by \$70.9 million in 2020 (outlined in the 2020 Revenue Summary table). It is the largest component of the City's operating revenue. The projected increase includes \$64.7 million based on an 8.2% property tax increase, additional property tax revenue of \$5.0 million related to new construction added to the property tax roll, and adjustments to local improvement taxes and payments in lieu of taxes, which reflect historical trends.

Utility fees make up 20% of total operating revenues. Utility fees are based on full cost recovery of utility expenditures. In 2020, in consideration of the factors listed in the Highlights section above, water rates are increasing by 9.7%, sewer rates are increasing by 11.0%, solid waste rates are increasing by 6.8% and Neighbourhood Energy Utility (NEU) rates are increasing by 3.2%. Additional details on rate increases are included in the Managing costs for existing services and the Utility cost increases sections.

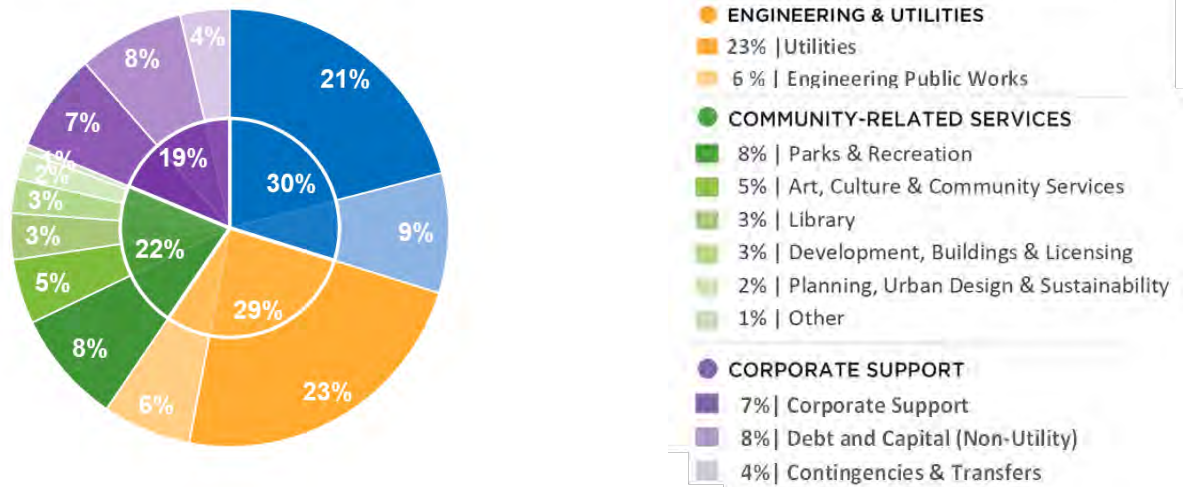
In order to align costs with revenues in 2020 and to ensure full cost recovery, development-related fees will increase by 3% in most categories, while a small number of rezoning fees will increase by more due to the complexity of those associated services. Other revenue increases include higher parking and by-law fines and higher investment income, consistent with the trend observed in 2019 that is reflective of the current interest rate environment.

Draft 2020 operating expenditures

Public safety (police, fire and rescue services) has been the largest component of the Draft 2020 Operating Budget, making up 30% of total expenditures. At the end of 2019, all collective agreements between the City, its related Boards and its certified unions will have expired. This includes inside and outside workers, certified by CUPE Local 15, CUPE Local 1004, CUPE 391,

IBEW, and emergency services personnel represented by the Vancouver Fire Fighters' Union and the Vancouver Police Union including Teamsters Local Union No. 31. Bargaining is underway for several agreements but not complete at the time of writing this document. The Draft 2020 Budget includes an estimate for increases arising from negotiated or arbitrated settlements, based on historical trends. Engineering (Utilities and Public Works) makes up 29% of total operating expenditures. Community-related services make up 22% of the budget, including Parks and Recreation; Arts, Culture and Community Services; Vancouver Public Library; Planning, Urban Design and Sustainability; and Development, Buildings and Licensing. Corporate activities, including debt costs and contributions to capital projects, make up the remaining 19%.

DRAFT 2020 OPERATING EXPENDITURES BY SERVICE AREA (\$1,624 MILLION)



Total operating expenditures outlined in the Draft 2020 Operating Budget increase by 7.3% (\$110.6 million) over 2019 based on the costs and investments included in the Draft 2020 Budget for Council consideration. The increase reflects \$53.6 million in fixed cost increases of existing services, including utility costs and other costs offset by revenue, a \$40.0-million cost increase required to address risk and service gaps, and \$23.8 million in investments to improve service levels and advance on Council priorities, partially offset by cost savings and reprioritization of \$6.9 million.

Utility cost increases

Utility expenditures are increasing by 8.5%, due in part to increasing regional utility charges passed on to the City by Metro Vancouver to support infrastructure improvements.

Water utility rates will increase by 9.7%, or \$63 per year for a single-family residence. This increase is largely driven by:

- An increase of 6.0% in Metro Vancouver water rates that fund infrastructure improvements throughout the region, including improvements to reservoirs and filtration to provide a high-quality water supply for a growing population. This accounts for 3.5% of the 9.7% increase in water utility rate.
- An increase in funding for water capital projects corresponding with the approved 2019-2022 Capital Plan, which has a goal to renew critical aging water infrastructure.
- An increase to the Water Stabilization Reserve.
- An increase in pay-as-you-go related to the current program for water main replacement and other capital programs.

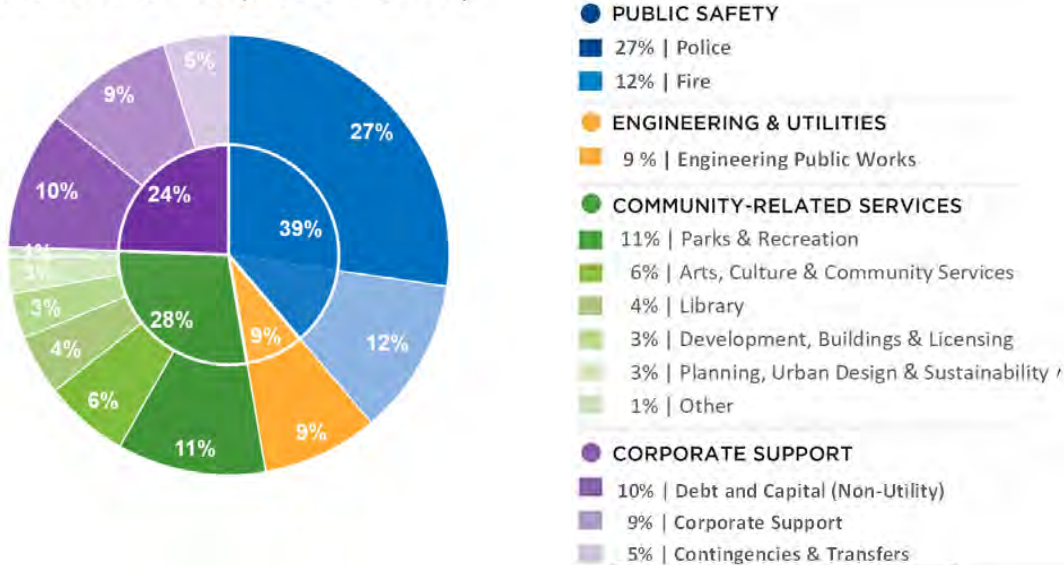
Sewer utility rates will increase by 11.0%, or \$47 per year for a single-family residence. This increase is driven by:

- A 6.4% increase in the Metro Vancouver levy, which includes costs for site preparation for secondary treatment at Iona Island Wastewater Treatment Plant. The Iona Island plant must be upgraded by no later than 2030 to meet regulatory requirements; preparatory work has already begun. The cost of this facility will impact sewer rates in future, but the investment will help reduce environmental impacts. This accounts for 4.0% of the 11.0% increase in sewer utility rate.
- An increase in funding for sewer capital projects that corresponds with the approved 2019-2022 Capital Plan, which has a goal to renew aging critical sewer infrastructure.
- Cost increases to deal with maintenance of the aging infrastructure and to address flooding during major storm events.
- An increase in debt-servicing costs related to capital programs for sewer main replacement and other prior year capital programs.
- An increase in pay-as-you-go related to the current program for sewer main replacement and other capital programs to reduce debt-servicing impact on future generations.

Solid waste utility rates will increase by 6.8%, which equates to \$22 per year for a single-family residence. This increase is driven by:

- An increase in contracted costs for receiving and processing Green Bin organics.
- An increase relating to capital expenditures under the approved 2019-2022 Capital Plan and investments aligned with the Zero Waste 2040 Plan.

DRAFT 2020 OPERATING EXPENDITURES EXCLUDING UTILITIES (\$1,248 MILLION)



Utilities are funded primarily from utility rates, which are set to recover the cost of providing services to ratepayers. Excluding utilities, the Draft 2020 Budget, supported by taxes and fees, is \$1,248 million. Public safety expenditures are 39% of the tax- and fee-supported budget. As such, even a small percentage increase in cost in these areas can result in a large increase in the Operating Budget. Recent trends of wage growth above inflation in public safety and other civic bargaining units, in addition to growth in fixed costs, have resulted in significant pressure on property taxes. However, this has been somewhat mitigated in past years through reprioritization of resources and increased fee revenues in other areas.

Investments for Council consideration

The City regularly realigns existing resources and spending levels in response to changes in demand for services and to address risk and compliance requirements. The Draft 2020 Budget for Council consideration includes \$40 million in proposed investments required to fill service gaps and address risk, funded from sources such as property taxes, user fees, utility fees, and internal reprioritization of existing budgeted resources across the organization. Detail list of the investment can be found in the Appendix F of the budget report.

For 2020, these investments are focused on the following key areas:

- \$4.0 million in funding to support the operating impact of new facilities that have been completed and now need to be operated and maintained on an ongoing basis. Examples include the operating impact of new childcare facilities and the impact of new IT projects that have been completed and now need to be operated and maintained on an ongoing basis.

- \$2.0-million reserve for snow and storm events has been added in the Draft 2020 Budget. Over time, this reserve will build up to help address the unpredictability of extreme weather events and their associated costs.
- The Draft 2020 Budget reflects an \$11.0-million cost increase for renewal and maintenance of infrastructure and public amenities to ensure they meet the needs of the public and remain in a state of good repair, as outlined in the 2019-2022 Capital Plan. Cost increases are related to higher debt-servicing costs and to supporting an annual 1% increase in property tax funding directed to infrastructure renewal.
- \$3.0-million investment to address risks to ensure the City continues to meet safety and changing regulations as well as meet compliance standards. The Draft 2020 Budget includes investments such as funding to support arena ice plant compliance, resources in the Carpentry Shop focused on non-market housing, and City protective services to proactively address the increasing number of threat management cases as well as funding for risk management to embed the Enterprise Risk Management program across the City to ensure risk registers with mitigation plans are established and implemented.
- \$2.7-million investment to improve zoning, development and building permit service times and service increase in volume, approved by Council in September 2019. These costs are to be funded from development fees.
- \$8.2-million investment to address service gaps in public safety through additional staffing for the Vancouver Police Department and Vancouver Fire and Rescue Services, as part of the respective multi-year operational review implementation.
- \$9.2 million in investments to address service gaps in other areas of the City. Some of the key areas include the (1) Engineering Utilities investment in maintenance and supervision for facilities as well as investments in the maintenance of aging infrastructure, (2) Arts, Culture and Community Services investment to support the increase in staff resources that addresses excessive workload demands arising from the increasing complexity of social issues facing the City and to support the number and complexity of cultural issues facing the City, (3) Engineering Public Works investments to manage street use programs and amenities, and to maintain pole painting, signs and decoration lighting in support of Business Improvement Area priorities, and (4) Human Resources investments to add resources that increase support to organizational demands and address compliance requirements to drive City-wide cultural change that will result in durable improvements to injury rate and severity.

In addition, the Draft 2020 Budget includes new investment totalling \$23.8 million to support Council priorities and improve service levels in core services.

Address affordability and the housing crisis – \$4.1 million

Notable 2020 investments include costs to expand services for renters within the city through the implementation of a new Tenant Relocation and Protection Policy, funding to support the City's ongoing work on homelessness, and development of a new incentive program to encourage the creation of affordable housing and associated staffing costs that are supporting affordable housing projects. In addition, funding to support the extension of Sunday hours to full days at four of the Vancouver Public Library's busiest branches, providing expanded access to high-demand public space.

Protect and build our economy – \$7.9 million

The Draft 2020 Budget includes funding on the development of a city-wide plan — a comprehensive interdepartmental planning program to develop a strategic framework of integrated social, economic, environmental and cultural policies along with a physical land use plan. Furthermore, other initiatives include development of a special events policy and implementation of policy and actions resulting from the community-endorsed Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture and creative life.

Increase focus on diversity and critical social issues – \$2.5 million

New investments have been added to support development of the City's equity framework, racial equity and redress, reconciliation and urban Indigenous engagement, and poverty reduction. Additional funding to address ongoing cost related to Oppenheimer Park are also included under this priority.

Accelerate action on climate change – \$6.8 million

Investment to focus on climate change includes funding to support and encourage more zero emission buildings in the city, address urban heat islands, plan for a sea level rise challenge, and continue tree planting to improve the urban forest canopy. Other investments toward action on climate change have been accounted for in the capital budget and/or managed from within the existing operating budget.

Delivering quality core services that meets residents' needs – \$2.5 million

Investments to improve service levels include support for improved street cleaning services, which includes litter pickup and street sweeping in the downtown core and tourist areas, additional support for micro-cleaning through the Street Cleaning Grant Program, adding 10 off-leash parks to the dog waste collection program, expanding the Streetscape Recycling Pilot program to new parks and public areas of the city, and responding to Council direction to develop a City-branded textile recovery program. In addition, investment in the Park Board to improve janitorial service levels of washrooms and to provide free swimming lessons in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board as well as funding to support the successful implementation of VanPlay and improve service levels provided to the public through quicker response times to enquiries.

Managing costs for existing services

At the end of 2019, all collective agreements between the City, its related Boards and its certified unions will have expired. This includes inside and outside workers, certified by CUPE Local 15, CUPE 391, CUPE Local 1004 and IBEW, and also emergency services personnel represented by the Vancouver Fire Fighters' Union and the Vancouver Police Union including Teamsters Local Union No. 31. Bargaining is underway for several agreements but not complete at the time of writing this document. The Draft 2020 Operating Budget includes an estimate for increases arising from negotiated or arbitrated settlements, based on historical trends.

Given the magnitude of public safety wages relative to the other parts of the City, the recent trend of public safety wage increases above inflation will continue to put significant pressure on the City's budget and property tax rates.

Other cost increases

Over the past several years, the City has used strategic procurement and centralized purchasing to achieve the best value for money for taxpayers and to reduce pressure from non-salary-related cost increases. However, certain cost areas passed on from external agencies (over which the City has limited control) have shown a continued growth trend above inflation.

The RCMP and provincial government decided to limit the financial contribution to municipalities for the cost of DNA analysis services beginning in 2016, resulting in additional costs being downloaded and borne by municipalities. DNA analysis is an important policing tool, and its use will continue to grow in the future. The cost to the Vancouver Police Department for DNA analysis is estimated to be \$0.6 million in 2020.

Cost management

Throughout 2019, City departments continued reprioritizing resources and transforming operations to deliver on key priorities and service requirements. As part of the 2020 budget process, departments continue identifying where costs can be adjusted and resources reprioritized to respond to public priorities. Services and transactions are increasingly being delivered electronically and through 3-1-1 rather than in person, improving the productivity of City resources. This has enabled investment in key initiatives.

The continuous process improvement (CPI) program is designed to assist departments to apply lean principles to City processes and achieve improved value for money for taxpayers. CPI initiatives undertaken recently include technology procurement process optimization, technology lean warehouse design (staff time), enhanced reliability check optimization (staff time savings, risk mitigation), film and special events invoice cycle time (client time), technology time entry process improvement, and development review process (client time).

Detailed Operating Budget table

This section provides a detailed breakdown of the Draft 2020 Operating Budget, outlining each major revenue and expense category. The budget schedule shows the year-over-year impact of changes by revenue type and department expenditure. Significant changes are outlined in the notes at the end of the detailed budget. Departmental budget changes are explained in Part II, Department Service Plans. This detailed budget reflects all the items discussed above. Council will have the opportunity to deliberate on the draft 2020 budget, and any changes will be reflected in the final budget document.

The 2019 budget has been restated so that 2019 and 2020 are comparable. There is no net impact of these restatements on the City's total Operating Budget. The restated budget for 2019 reflects the following adjustments:

- **Interdepartmental reorganizations** — Where activities and costs have moved between departments, the original budget has been restated to reflect an appropriate year-over-year comparison.
- **Changes in shared support services policy** — The costs of corporate shared support services directly attributable to an individual department (e.g., dedicated staff and resources in corporate service areas, such as Finance, Technology Services, and Procurement, building occupancy costs and 3-1-1) are shown in department budgets; this aligns with best practices and more accurately reflects the cost of service. The shared support services allocation is reviewed annually, and prior year budgets are restated based on allocation policy changes for comparability.
- **One-time initiatives** — Adjustments for material one-time items, such as the election, for comparability.

City of Vancouver
Operating Budget (\$000)

Revenue (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Property taxes					
General Levy	785,828	855,554	69,726	8.9%	1
Business Improvement Association levies	12,546	12,947	401	3.2%	
Other property tax related	32,849	33,608	760	2.3%	
Empty Homes Tax	-	-	-	-	
Total Property taxes	831,222	902,109	70,887	8.5%	
Utility fees					
Water revenue					
Metered water charges	70,994	80,227	9,232	13.0%	
Flat-rate water charges	55,448	60,033	4,585	8.3%	
Meter charges	4,497	4,587	90	2.0%	
Fire line charges	3,333	3,400	67	2.0%	
Other water revenue	509	509	-	0.0%	
Total Water revenue	134,781	148,755	13,974	10.4%	2
Sewer revenue					
Metered sewer charges	49,405	55,091	5,686	11.5%	
Flat-rate sewer charges	36,324	39,684	3,360	9.3%	
Industrial waste water fees	1,013	1,078	64	6.4%	
Other sewer revenue	843	846	3	0.4%	
Total Sewer revenue	87,586	96,699	9,114	10.4%	3
Solid Waste revenue					
Collection revenue	32,913	37,362	4,449	13.5%	4
Disposal revenue					
Tipping fees	39,525	33,417	(6,108)	-15.5%	5
Metro & Delta's revenue sharing	(1,436)	5,619	7,055	-491.4%	6
Other disposal revenue	2,739	2,037	(703)	-25.6%	
Subtotal Disposal revenue	40,828	41,073	244	0.6%	
Total Solid Waste revenue	73,742	78,435	4,693	6.4%	
Neighbourhood Energy revenue					
NEU fixed levy	3,432	3,647	214	6.2%	
NEU energy charge	2,501	2,776	276	11.0%	
NEU connection charge	-	254	254	-	
Total Neighbourhood Energy revenue	5,933	6,677	745	12.5%	7
Total Utility fees	302,042	330,567	28,525	9.4%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Parks & Recreation program fees					
Recreation revenue					
Admissions	10,639	10,852	213	2.0%	
Programming	4,453	4,660	207	4.6%	
Recreation facility rentals	4,398	4,556	158	3.6%	
Other recreation revenue	(3)	(3)	-	0.0%	
Subtotal Recreation revenue	19,487	20,065	578	3.0%	8
Golf revenue	9,864	10,031	167	1.7%	
VanDusen Botanical Gardens	4,277	4,373	97	2.3%	
Stanley Park Train	2,071	2,112	41	2.0%	
Bloedel Conservatory	814	831	16	2.0%	
Concession revenue	2,988	3,355	366	12.3%	
Event permits & other revenue	988	1,122	135	13.6%	
Total Parks & Recreation program fees	40,488	41,889	1,401	3.5%	9
Civic Theatres program fees					
Theatre facility rentals	7,169	7,642	473	6.6%	
Concession revenue	3,190	3,227	37	1.2%	
Ticket surcharges	2,503	2,524	21	0.9%	
Other Civic Theatres revenue	228	231	2	1.1%	
Total Civic Theatres program fees	13,090	13,624	534	4.1%	10
Community Services program fees					
Mountain View Cemetery revenue	2,278	2,785	508	22.3%	
Community Kitchen revenue	1,474	1,590	116	7.9%	
Total Community Services program fees	3,751	4,375	624	16.6%	11
Library program fees					
Fines & penalties	791	791	-	0.0%	
Other library revenue	455	455	-	0.0%	
Total Library program fees	1,246	1,246	-	0.0%	
Britannia program fees	1,024	1,124	100	9.8%	
Other Department program fees	3,220	3,555	335	10.4%	12
Total Program fees	62,819	65,813	2,994	4.8%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Licence and development fees					
Trade permit fees					
Plumbing inspection fees	5,922	6,715	793	13.4%	
Electrical inspection fees	7,106	8,942	1,837	25.8%	
Gas permit fees	770	967	197	25.6%	
Other trade permit fees	961	1,178	217	22.6%	
Total Trade permit fees	14,758	17,802	3,044	20.6%	13
Licence fees					
Business licence fees	18,945	20,059	1,114	5.9%	
Dog and other licence fees	1,795	1,088	(707)	-39.4%	
Total Licence fees	20,740	21,147	407	2.0%	14
Development permit fees					
Development permit fees	11,585	11,325	(260)	-2.2%	
Building permit fees	19,888	17,987	(1,901)	-9.6%	
Rezoning fees	5,592	9,185	3,593	64.3%	
Subdivision fees	1,705	720	(984)	-57.7%	
Other development fees	2,849	2,910	61	2.2%	
Total Development permit fees	41,619	42,128	509	1.2%	15
Engineering fees & charges					
Anchor rod fees	3,199	3,262	64	2.0%	
Street furniture revenue	2,519	2,569	50	2.0%	
Encroachment fees	883	901	18	2.0%	
Sidewalk café fees	883	961	78	8.8%	
Garbage container fees	1,078	1,099	22	2.0%	
Films/event fees	702	716	14	2.0%	
Other Engineering fees	2,210	3,243	1,033	46.8%	
Total Engineering fees & charges	11,474	12,753	1,279	11.1%	16
Misc and other fees	1,521	1,609	88	5.8%	
Total Licence and development fees	90,113	95,439	5,326	5.9%	
Parking revenue					
On-street parking revenue	62,912	63,082	170	0.3%	
Parking permit fees	1,199	1,199	-	0.0%	
Parks parking revenue	8,231	8,317	86	1.0%	
Civic Theatres parking revenue	952	971	19	2.0%	
Other parking revenue	1,433	1,578	145	10.1%	17
Total Parking revenue	74,727	75,148	421	0.6%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Cost recoveries, grants and donations					
Police Services recoveries, grants and donations	20,705	22,721	2,015	9.7%	18
Fire & Rescue Services recoveries	8,654	8,656	2	0.0%	
General Government recoveries	1,775	1,775	-	0.0%	
Parks & Recreation recoveries, grants and donations	5,201	5,193	(7)	-0.1%	
Community Services recoveries	3,753	3,745	(8)	-0.2%	
Library recoveries, grants and donations	2,488	2,488	-	0.0%	
Planning, Urban Design & Sustainability recoveries	1,150	1,400	250	21.7%	
Engineering recoveries	6,849	5,604	(1,245)	-18.2%	19
Other department recoveries	9,025	9,293	267	3.0%	
Total Cost recoveries, grants and donations	59,601	60,875	1,274	2.1%	
Revenue sharing					
Traffic fine revenue sharing	12,000	12,000	-	0.0%	
Gaming revenue sharing	7,150	7,150	-	0.0%	
Total Revenue sharing	19,150	19,150	-	0.0%	
Investment income	12,825	13,129	304	2.4%	20
Rental, lease and other					
Civic property rental revenue	13,515	12,767	(748)	-5.5%	21
Engineering revenue					
Street Maintenance revenue	307	113	(193)	-63.1%	
Street Use revenue	2,582	3,152	570	22.1%	
Parking Operations revenue	1,860	2,060	200	10.8%	
Other Engineering revenue	399	689	290	72.7%	
Total Engineering revenue	5,147	6,014	867	16.8%	22
Lease income	1,730	1,238	(492)	-28.4%	23
Non-market housing rentals	4,121	4,199	78	1.9%	
Miscellaneous Citywide revenue	3,293	3,349	56	1.7%	
Police Services revenue	207	207	-	0.0%	
Other department revenue	3,507	4,429	922	26.3%	24
Parks and Recreation Revenue	7,948	7,812	(137)	-1.7%	
Total Rental, lease and other	39,468	40,014	546	1.4%	
Bylaw fines					
Parking fine revenue	21,271	21,556	285	1.3%	
Other Bylaw fines	158	158	-	0.0%	
Total Bylaw fines	21,429	21,714	285	1.3%	
Total Revenues	\$ 1,513,396	\$ 1,623,958	\$ 110,562	7.3%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Utilities					
Water					
Water purchases (Metro)	83,243	88,194	4,951	5.9%	
Water operations	11,945	12,412	467	3.9%	
Capital program & other transfers					
Debt service charges	14,929	13,349	(1,580)	-10.6%	
Pay-as-you-go funding	24,534	30,464	5,930	24.2%	
Rate stabilization & other reserve transfer	(1,788)	2,420	4,208	-235.4%	
Subtotal Capital program & other transfers	37,676	46,234	8,558	22.7%	
Shared support services	2,088	2,086	(3)	-0.1%	
Total Water	134,952	148,925	13,974	10.4%	25
Sewer					
GVS&DD levy (Metro)	73,975	78,646	4,671	6.3%	
Sewer operations	7,395	8,934	1,539	20.8%	
Capital program & other transfers					
Debt service charges	42,753	40,644	(2,109)	-4.9%	
Pay-as-you-go funding	4,340	9,315	4,975	114.6%	
Rate stabilization & other reserve transfer	1,703	2,878	1,175	69.0%	
Subtotal Capital program & other transfers	48,796	52,837	4,041	8.3%	
Shared support services	1,632	1,596	(36)	-2.2%	
Total Sewer	131,798	142,013	10,216	7.8%	26
Solid Waste					
Collections	24,951	28,647	3,697	14.8%	
Landfill	22,750	23,964	1,214	5.3%	
Transfer station	8,249	8,767	518	6.3%	
Capital program & other transfers					
Capital Financing Fund loan payments	2,147	1,905	(242)	-11.3%	
Pay-as-you-go funding	8,000	11,970	3,970	49.6%	
Solid Waste Reserve & other transfer	5,716	1,390	(4,326)	-75.7%	
Subtotal Capital program & other transfers	15,863	15,265	(598)	-3.8%	
Shared support services	2,154	2,022	(132)	-6.1%	
Total Solid Waste	73,966	78,665	4,699	6.4%	27
Neighbourhood Energy					
NEU operations	2,819	3,349	530	18.8%	
Capital program & other transfers					
Debt service charges	4,681	4,787	106	2.3%	
Rate stabilization & other reserve transfer	(1,567)	(1,458)	109	-7.0%	
Subtotal Capital program & other transfers	3,114	3,329	215	6.9%	
Total Neighbourhood Energy	5,933	6,677	745	12.5%	28
Total Utility	346,649	376,281	29,633	8.5%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department					
Engineering					
Public Works					
Street Maintenance	26,561	26,129	(432)	-1.6%	
Parking Operations	18,312	18,758	446	2.4%	
Street Use	14,121	16,432	2,311	16.4%	
Street Cleaning	8,589	11,253	2,665	31.0%	
Street Lighting	6,704	6,845	140	2.1%	
Transportation	4,049	4,599	551	13.6%	
General Public Works	5,594	5,918	324	5.8%	
Shared support services	10,157	10,729	572	5.6%	
Transfers to / (from) reserves & other funds	(11,669)	(15,928)	(4,259)	36.5%	
Subtotal Public Works	82,418	84,736	2,318	2.8%	29
Department Services					
Equipment Service Operations	(4,542)	(3,970)	572	-12.6%	
Equipment Management Group	1,569	1,618	49	3.1%	
Construction Supplies & Services	(1,424)	(1,394)	29	-2.1%	
Operations Safety & Support	1,630	1,953	323	19.8%	
Shared support services	80	177	96	119.7%	
Transfers to / (from) reserves & other funds	20,077	22,978	2,901	14.5%	
Subtotal Department Services	17,391	21,363	3,972	22.8%	30
Total Engineering	99,808	106,098	6,290	6.3%	
Police Services					
Patrol	154,321	162,944	8,622	5.6%	
Investigations	88,389	93,735	5,346	6.0%	
Operational Services	41,777	43,057	1,279	3.1%	
Administration	15,078	16,032	954	6.3%	
E-Comm allocation	16,888	17,305	418	2.5%	
Shared support services	7,200	7,087	(113)	-1.6%	
Transfers to / (from) reserves & other funds	(112)	282	394	-351.6%	
Total Police Services	323,542	340,442	16,900	5.2%	31
Fire & Rescue Services & Vancouver Emergency Management Agency					
Fire & Rescue Services					
Fire Suppression & Medical	112,439	118,683	6,244	5.6%	
Prevention	3,952	4,191	238	6.0%	
Training & Administration	5,402	5,936	534	9.9%	
E-Comm allocation	4,601	4,720	119	2.6%	
Shared support services	2,375	2,581	206	8.7%	
Transfers to / (from) reserves & other funds	6,147	5,973	(174)	-2.8%	
Subtotal Fire & Rescue Services	134,915	142,083	7,168	5.3%	
Vancouver Emergency Management Agency					
Emergency Management	1,590	1,640	51	3.2%	
Subtotal Vancouver Emergency Management Agency	1,590	1,640	51	3.2%	
Total Fire & Rescue Services & Vancouver Emergency Management Agency	136,505	143,724	7,218	5.3%	32

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Parks & Recreation					
Recreation	51,301	53,961	2,660	5.2%	
Park maintenance & operations	37,162	39,387	2,225	6.0%	
Administration & operational support	5,020	5,819	799	15.9%	
Planning & Park Development	1,122	1,183	61	5.5%	
Golf	6,638	6,665	27	0.4%	
Marinas	1,967	1,968	1	0.0%	
VanDusen Botanical Gardens	3,860	3,956	96	2.5%	
Stanley Park Train	1,377	1,391	14	1.0%	
Bloedel Conservatory	1,034	1,018	(16)	-1.5%	
Concessions	2,247	2,740	493	21.9%	
Parking	1,599	1,635	36	2.2%	
Business Services Support	1,818	1,863	45	2.5%	
Shared support services	9,273	10,207	934	10.1%	
Transfers to / (from) reserves & other funds	5,231	4,135	(1,097)	-21.0%	
Total Parks & Recreation	129,649	135,927	6,278	4.8%	33
Library					
Public Services	44,383	44,982	598	1.3%	
Administrative Services	7,290	7,725	435	6.0%	
Shared support services	2,394	2,481	87	3.6%	
Transfers to / (from) reserves & other funds	59	123	64	109.9%	
Total Library	54,126	55,310	1,184	2.2%	34
Britannia Community Services Centre	5,407	5,494	88	1.6%	
Civic Theatres					
Civic Theatre operations	10,003	10,417	415	4.1%	
Shared support services	2,615	3,064	449	17.2%	
Transfers to / (from) reserves & other funds	1,658	1,646	(12)	-0.7%	
Total Civic Theatres	14,276	15,128	852	6.0%	35
Community Services					
Social Support	11,991	12,182	191	1.6%	
Housing	7,709	9,399	1,690	21.9%	
General & Projects	2,808	6,524	3,717	132.4%	
Social Policy	3,785	4,687	902	23.8%	
Culture	2,792	3,619	827	29.6%	
Mountain View Cemetery	1,760	2,312	552	31.4%	
Shared support services	4,413	4,488	75	1.7%	
Transfers to / (from) reserves & other funds	(79)	(3,481)	(3,402)	4299.3%	
Total Community Services	35,178	39,729	4,551	12.9%	36
Grants					
Cultural	12,316	13,037	721	5.9%	37
Social Policy	6,944	7,243	299	4.3%	
Childcare	1,962	2,152	190	9.7%	38
Other grants	305	311	6	2.0%	
Total Grants	21,528	22,744	1,216	5.7%	

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Expenditures & Transfers (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Planning, Urban Design & Sustainability					
Current Planning	11,577	12,740	1,163	10.0%	
Long Range & Strategic Planning	13,109	14,608	1,499	11.4%	
General	3,193	8,530	5,337	167.2%	
Shared support services	391	459	67	17.2%	
Transfers to / (from) reserves & other funds	(1,789)	(2,682)	(892)	49.9%	
Total Planning, Urban Design & Sustainability	26,481	33,656	7,175	27.1%	39
Development, Buildings & Licensing					
Buildings & Inspections	12,963	13,582	618	4.8%	
Development Services	11,056	11,622	566	5.1%	
Licensing & Community Standards	7,255	7,534	280	3.9%	
General & Projects	5,853	6,236	383	6.5%	
Shared support services	2,350	2,341	(9)	-0.4%	
Transfers to / (from) reserves & other funds	53	53	-	0.0%	
Total Development, Buildings & Licensing	39,530	41,368	1,838	4.6%	40
Mayor & Council					
Mayor	1,357	1,414	57	4.2%	
Council	1,790	2,033	243	13.6%	
Total Mayor & Council	3,147	3,448	300	9.5%	
Corporate Support Service					
Real Estate & Facilities Management					
Real Estate & Facility planning & development	4,515	3,915	(600)	-13.3%	
Facility operations	44,332	47,163	2,831	6.4%	
Strategic Operations	6,043	7,514	1,471	24.3%	
Shared support services	(27,470)	(28,974)	(1,504)	5.5%	
Transfers to / (from) reserves & other funds	3,556	3,633	76	2.1%	
Subtotal Real Estate & Facilities Management	30,977	33,251	2,275	7.3%	41
Finance, Risk & Supply Chain Management					
Training & Administration	1,071	1,019	(52)	-4.9%	
Finance & Supply Chain Management	30,359	32,371	2,012	6.6%	
Shared support services	(9,473)	(10,152)	(678)	7.2%	
Transfers to / (from) reserves & other funds	(3,019)	(3,235)	(216)	7.2%	
Subtotal Finance, Risk & Supply Chain Management	18,937	20,003	1,066	5.6%	42
Technology Services					
Information Technology	32,956	35,617	2,662	8.1%	
3-1-1 Contact Centre	7,257	7,430	173	2.4%	
Digital Services	2,918	2,861	(57)	-1.9%	
Shared support services	(9,310)	(9,243)	67	-0.7%	
Transfers to / (from) reserves & other funds	(199)	(199)	-	0.0%	
Subtotal Technology Services	33,622	36,467	2,845	8.5%	43

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Other support services					
Human Resources	12,229	13,285	1,056	8.6%	44
City Manager's Office	3,458	3,736	278	8.0%	
Legal Services	6,648	6,744	96	1.4%	
City Clerk	4,752	5,187	435	9.2%	
Civic Engagement and Communications	2,720	2,900	181	6.6%	
Sport Hosting	982	988	5	0.5%	
Shared support services	(3,834)	(4,309)	(475)	12.4%	
Transfers to / (from) reserves & other funds	1	0	(0)	-50.0%	
Subtotal Other support services	26,956	28,531	1,575	5.8%	
Total Corporate Support Service	110,492	118,253	7,761	7.0%	
General Government					
Business Improvement Association grants	12,546	12,947	401	3.2%	
Contingency	2,000	2,000	-	0.0%	
Vancouver Economic Commission	3,100	3,100	-	0.0%	
Vancouver Affordable Housing Agency	1,036	1,036	-	0.0%	
Innovation Fund	1,000	1,000	-	0.0%	
General Government expenses	30,051	31,371	1,320	4.4%	45
Shared support services	475	711	236	49.6%	
Transfer to/ (from) reserves & other fund	7,463	7,207	(256)	-3.4%	
Total General Government	57,671	59,372	1,701	2.9%	
Total Department	1,057,342	1,120,693	63,351	6.0%	
General debt & Transfers to Capital Fund					
Debt charges (non-utility)	64,569	71,547	6,978	10.8%	46
Transfers to Capital Fund	44,837	55,437	10,600	23.6%	47
Total General debt & Transfers to Capital Fund	109,406	126,984	17,578	16.1%	
Total Expenditures & Transfers	\$ 1,513,396	\$ 1,623,958	\$ 110,562	7.3%	
Net Operating Budget					
	-	-	-	-	

Note: Totals may not add due to rounding

Notes to Operating Budget table

The following notes explain select changes to the budget. For further explanations of these changes, see Part II, Department Service Plans.

1. **General tax levy** — In 2020, the draft budget for the property tax general levy increases by \$69.7 million. This reflects an increase of \$64.7 million based on a total tax increase of 8.2% reflecting all items in this document as well as additional revenue of \$5.0 million (related to new construction) added to the property tax roll. On average, this would amount to \$150 additional for median residential property owners and \$270 per year for median businesses (inclusive of the property tax shift approved by Council).

2. **Water utility revenue** — The Draft 2020 Operating Budget for water revenues reflects a 9.7% rate increase and adjustments to water consumption, as described in the Utility Cost Increases section above.
3. **Sewer utility revenue** — The Draft 2020 Operating Budget reflects an 11% increase in metered and flat-fee rates, as described in the Utility Cost Increases section above.
4. **Collection revenue** — The Draft 2020 Operating Budget reflects an average 14.8% rate increase in solid waste collection revenue to address the expectation of higher green processing fees that was approved by Council as a mid-year rate adjustment in 2019 and expected volume changes.
5. **Tipping fees** — The Draft 2020 Operating Budget reflects a decrease in disposal fee revenue due to lower volumes of Vancouver commercial and Vancouver and Metro demolition waste volumes.
6. **Metro Vancouver and Delta's share of disposal revenue** — Increase in extra third-party cost recoveries largely due to increased landfill and transfer station operating and pay-as-you-go capital expenditures.
7. **Neighbourhood Energy Utility (NEU) revenue** — The increase in NEU revenue is due to a 3.2% increase in customer rates, the implementation of a one-time levy for new building connections as well as the expansion of the NEU customer base. This revenue corresponds with an increase in operating budget expenditure due to system expansion.
8. **Recreation revenue** — An increase in admissions revenue is included in the Draft 2020 Operating Budget, based on reviews of recent revenue trends and increased programming.
9. **Parks and Recreation program revenue** — In addition to the Recreation admissions revenue mentioned above, an increase to the Concessions revenue is reflected in the Draft 2020 Operating Budget due to improvements in concession operations.
10. **Civic Theatres program revenue** — Vancouver Civic Theatres revenues are increasing in the Draft 2020 Operating Budget due to the additional events held and higher overall attendance.
11. **Total Community Services program revenues** — An increase to the Draft 2020 Operating Budget reflects prior year actuals.
12. **Other department program revenue** — Higher fee revenues in various departments to reflect actual revenue received in recent years.
13. **Trades permit fees** — As part of the 2020 resource and fee review, fees are being increased by 3%. Also, applications for trade permits are expected to increase in 2020 resulting in a higher revenue forecast.

14. **Licence fees** — A 2.6% increase in licence fees addresses inflationary cost increases and is an additional resource to provide capacity to address ongoing licensing policy work and respond to licensing-related motions from Council. Discontinuation of the UBCM Commercial Vehicle Program will result in a reduction in licensing revenues in 2020. This reduction is projected to be offset by a new commercial vehicle decal program and associated fees, led by Engineering.
15. **Development permit fees** — As part of the 2020 resource and fee review, most fees are being increased by 3% with a small number of rezoning fees being increased by even more due to the complexity of those associated services. Applications for development permits, building permits and subdivision services are expected to drop, while applications for rezoning services are expected to increase in 2020 resulting in an overall 1.2% increase in this category.
16. **Engineering fees and charges** — Engineering fee revenues are increasing by 46.8%, over 32% of which reflects a realignment of Municipal Vehicle and Commercial Vehicle Plate fees to Engineering due to discontinuation of the UBCM Municipal Vehicle Program. The remainder reflects a 3% fee escalation along with a projected volume increase.
17. **Other parking revenue** — An increase in the Draft 2020 Operating Budget is mainly due to implementing pay parking at City Hall.
18. **Police Service recoveries, grants and donations** — The increased recoveries in the Draft 2020 Operating Budget reflects an increase in the number of secondments working on specific joint force operations and budget adjustments made to better match the 2019 actual recoveries within Patrol, Investigations, and Operational Services. The increase in total recoveries is fully offset by a corresponding increase in the total expenditure budget, resulting in a net zero impact on the budget.
19. **Engineering recoveries** — The proposed decrease reflects expected actual recoveries from temporary special zone permits and recovery of traffic management signage at major events.
20. **Investment income** — The increasing investment income budget in the Draft 2020 Operating Budget reflects the trend observed in 2019 of higher revenues due to the current interest rate environment as well as reflecting current estimates of cash balances and ongoing optimization of the overall investment portfolio.
21. **Civic property rental revenue** — The decrease is due to the reduction of revenues from the property 688 Cambie Street; a portion of this land is now being used for affordable housing.
22. **Engineering revenue** — The increase is mainly due to the new investment funding fees of groundwater discharge from private wells and utilities service review for integrated water management.

23. **Lease income** — The lease income proposed budget is adjusted downward to reflect the Library Square mortgage, fully offset by lower expenditures, with a slight adjustment to reflect the additional revenue from the leasing of the City's lot for impound vehicles.
24. **Other department revenue** — The increase in interest income is from improved investment returns reflecting changes to the investment policy and facilitated by a new treasury management software.
25. **Water expenditure** — In 2020, \$5 million of the increase is due to a 6.0% increase in the rate charged by Metro Vancouver. A \$5.4-million increase in capital work funded on a pay-as-you-go basis to deal with the increasing number of service breaks and cost increases to deal with maintenance of the aging infrastructure, and to support the One Water strategy. Our transition to pay-as-you-go has reduced our debt-servicing costs, and it will eliminate debt-servicing costs by 2030. The increase in reserve transfer reflects the use of the Water Stabilization reserve to stabilize rates.
26. **Sewer expenditure** — In 2020, \$4.7 million of the increase is due to the sewer levy charged by Metro Vancouver to fund regional expenditures and infrastructure growth. \$1.3 million is added to the proposed budget as investments in system maintenance including service line blockage, aging service connections and regulatory staff safety. Debt charges are decreasing by \$2.1 million as a result of using pay-as-you-go financing. A \$5.0-million increase in costs is due to capital work funded on a pay-as-you-go basis to fund the sewer separation program and Rain City Strategy.
27. **Solid Waste expenditure** — There is an increase in contracted costs for processing Green Bin organics (this occurred midway through 2019) and an increase in costs of capital work, funded on a pay-as-you-go basis. In addition, landfill equipment costs have increased and extra supervisory, clerical and weigh scale support is added.
28. **NEU expenditure** — The increase in NEU expenditure is due to the growing customer base and associated capital infrastructure, maintenance, and electricity and natural gas costs. These costs are offset by revenue increases associated with customer growth. As well, higher debt-servicing costs are due to higher installments into the Sinking Fund (leading to earlier debt payment). The decrease in rate stabilization transfer is due to implementation of a new source of revenue (connection charge).
29. **Public Works expenditure** — The Draft 2020 Operating Budget expense increase of \$2.3 million is largely due to (1) the additional resources to increase support to rezonings and delivery of infrastructure, (2) the additional expenditures to support large public events in coordination with Vancouver Police Department, (3) an estimated increase in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions, (4) the additional investment in street maintenance to support a higher service level for street cleaning, (5) an increased allocation in shared support costs, including 3-1-1, IT and Supply Chain Management, and (6) the review of transportation actions related to climate emergency.

30. **Department services** — The \$4.0-million increase is primarily due to an accounting treatment for a reclassification of transfer to the equipment replacement reserve. The remaining \$0.4-million expenditure variance is related to wage provision for support services.
31. **Police services** — A \$16.9-million increase reflects increases in sworn salaries and benefits as well as additional investments as part of the third year of the Operational Review implementation to hire and outfit an additional 25 police officers and 10 civilian staff members and for DNA analysis services. Expenditures also include an estimated increase in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions.
32. **Vancouver Fire and Rescue Services and Vancouver Emergency Management Agency** — The Draft 2020 Operating Budget reflects the permanent investment in staff resources to support suppression, prevention and increased outreach activities, in accordance with the recommendations of the comprehensive current state analysis, which was completed in 2018. An increase to salary and benefits expense includes estimated increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions and changes in the rank and seniority of existing firefighters. Other year-over-year expenditure and transfer changes reflect the increased cost of firefighter turnout gear and equipment.
33. **Parks and Recreation Board** — The increase in the Draft 2020 Operating Budget is \$6.3 million over 2019 and consists of (1) increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions, (2) incremental funding to support additional staffing requirements at arena ice plants to maintain core service provision under new regulatory requirements, (3) additional funding for the provision of free swim lessons in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board, and (4) increases in equipment-related costs provided through the City's Equipment Services group.
34. **Library** — The Draft 2020 Operating Budget reflects an increase of \$1.2 million mainly due to staffing-related charges for estimated collective bargaining and exempt wage increases and fringe benefit costs for existing staff. Additional funding is also provided to support disaster planning and increased hours on Sundays at four of the busiest branches.
35. **Civic Theatres** — Vancouver Civic Theatres' expenses are increasing in 2020 due to increased staffing and food and beverage costs at Vancouver Civic Theatres, offset by associated increased revenues from an increased number of events.

36. **Community Services** — Additional costs to support the City's Housing and Social Support divisions, including the new Renter Centre and Renter Services Team. Empty Homes Tax funding of \$1.5 million to support staff, leasing and other costs to plan and open the centre.
37. **Cultural** — Additional proposed funding to (1) implement policy recommendations and actions resulting from the community-endorsed Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with emphasis on immediate integration of arts, culture and creative life within the city-wide plan's key priorities, and (2) increase staff resources to support the number and complexity of cultural issues facing the City.
38. **Childcare** — Additional funding to support operating impacts of capital for new childcare spaces.
39. **Planning, Urban Design and Sustainability** — The expenditures increase is due to (1) funding the launch and delivery of the city-wide plan, (2) compensation and benefits expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions, and (3) proposed new investments to deliver a number of Council priorities and to better manage the increase in volume and complexity of developments in Vancouver.
40. **Development, Buildings and Licensing (DBL)** — The DBL Draft 2020 Operating Budget includes increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions, and additional funds to support the volume and complexity of development applications and to prioritize affordable housing and commercial renovation projects. Funding for these resources is supported by increased fee revenue that is included in the City-wide revenue budget.
41. **Real Estate and Facilities Management** — The Draft 2020 Operating Budget includes costs to ensure that the City's aging infrastructure is maintained to meet safety and compliance standards, and to satisfy the expanding needs of citizens and businesses. Additional investments are for new leased space for additional City staff, resources in the Carpentry Shop focused on non-market housing, and City protective services to proactively address the increasing number of threat management cases. Funding is provided for the operating impact of new facilities projects that have been completed and now need to be operated and maintained on an ongoing basis.
42. **Finance, Risk and Supply Chain Management** — The Draft 2020 Operating Budget includes increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions. Resources in Supply Chain Management to continue the implementation of the Social Value Procurement Framework and to facilitate the delivery of the capital projects in the 2019-2022 Capital Plan are included, and additional resources in risk management to embed the ERM program across the City to ensure risk registers with mitigation plans are established and implemented.

43. **Technology Services** — Funding of \$1.4 million will address the operating impact of new IT projects that have been completed and now need to be operated and maintained on an ongoing basis. As well, costs for hardware, licensing and network maintenance are affected by above-inflationary fluctuations in pricing and by compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions.
44. **Human Resources** — Additional resources to increase responsiveness to organizational demands for consultation, advice and support, coupled with additional resources to improve and maintain organizational safety and reduce WorkSafeBC premiums.
45. **General government expenses** — An increase of \$1.2 million is primarily due to (1) increases in costs to address impacts of ongoing issues at Oppenheimer Park, and (2) an allocation set aside for initiatives related to the City's response to the climate emergency. As part of the fall 2019 report back to Council on the City's response to the climate emergency, Council will be provided with options for initiatives that can be implemented during the 2020 budget year that can make use of this funding.
46. **Debt charges (non-utility)** — An increase in debt charges is mainly due to a Sinking Fund installment to pay future debts.
47. **Transfers to Capital Fund** — The increase in transfers to the Capital Fund reflects the transfers to fund the 2019-2022 Capital Plan and the climate change initiatives.

Impact on property taxes and utility fees

The following table summarizes the impact of an 8.2% municipal property tax increase on median residential and business properties, should Council approve the elements included in this budget document. It does not include property taxes levied by other taxing authorities, as such information was not available at the time of writing this document. Council has no control over the amounts collected by these other taxing authorities. The table reflects the impact of a 0.5% shift in tax share from Commercial to Residential properties as approved by Council in 2019.

The 2020 Municipal Tax Levy estimates in this document incorporate preliminary 2019 appeal adjustments and new construction estimates available in September 2019 as well as a municipal property tax increase of 8.2% reflecting the fixed costs and new investments outlined in this document. BC Assessment will finalize new construction and other non-market changes in December 2019, and the final 2020 Assessment Roll will be completed in March 2020. The impact on individual properties will vary, depending on the relative change in value of a property (compared with other properties in the same class) as well as the impact of mitigating measures to be adopted by Council for the 2020 tax year. In 2015, as recommended by the Property Tax Policy Review Commission, the City transitioned from across-the-board land assessment averaging to targeted land assessment averaging for the residential, light industrial and business property classes. The objective is to target mitigation to properties that have

experienced significant year-over-year increases in taxable property value when compared with other properties in the same class.

**Indicative City Property Tax Impact of Draft 2020
Budget for Council Consideration***

Assessed Value of Property (without Land Assessment Averaging)	Estimated 2020 Taxes (CoV Portion)	Change over 2019
Median residential strata unit assessed at \$740,000	\$1,057	\$89
Median overall residential unit assessed at \$1,256,700	\$1,796	\$151
Median single-family home assessed at \$1,755,000	\$2,508	\$211
Median business property assessed at \$976,000	\$4,160	\$271

* Includes impact of Council-directed 2020 tax shift of 0.5% of property tax share from Non-Residential to Residential Classes

The majority of single-family homes are charged a flat fee for utilities; newly constructed single-family homes and business properties are metered. Increases in water and sewer charges for businesses are the same as those for residential properties.

All residential single-family homes receive garbage, yard and food waste collection, and a small number of commercial and institutional properties receive garbage collection services from the City. The remainder of commercial and institutional properties have collection services provided by private collectors.

Indicative City Property Tax and Utility Fee Impact of Draft 2020 Budget for Council Consideration*

	Median Single-Family Home \$1,755,000		Median Business Property \$976,000	
	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019
Property taxes				
(8.2% increase)		\$188		\$319
(0.5% tax shift)		\$23		\$(48)
	\$2,508	\$211	\$4,160	\$272
Water	\$785	\$69	\$728	\$64
Sewer	\$523	\$52	\$534	\$53
Solid Waste	\$347	\$22	\$260	\$17
Subtotal Utility fees	\$1,655	\$143	\$1,522	\$134
Combined	\$4,163	\$354	\$5,682	\$406

* Includes impact of Council-directed 2020 tax shift of 0.5% of property tax share from Non-Residential to Residential Classes

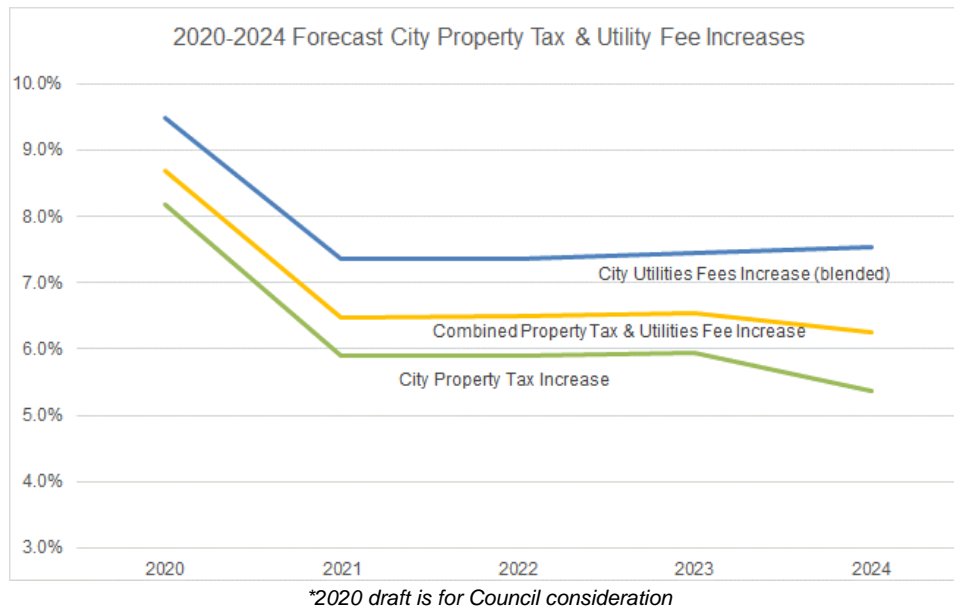
Five-year financial plan

The purpose of the five-year financial plan is to provide a longer-term projection of the City's revenue and expense direction as well as insights on potential pressures and risks. Many decisions have multi-year impacts. A five-year operating plan allows for more informed planning and decision-making.

Building a balanced five-year outlook represents a significant challenge for the City, given historical trends of cost increases above inflation as well as feedback from taxpayers to keep increases in taxes and fees affordable. To achieve value for money in service delivery, balancing funding for emerging cost pressures and for new investment in priority areas will require ongoing process improvements, leveraging of technology and new ways of doing business. Over the next five years, it is expected that the most recent trend of higher-than-inflation tax increases will continue in order to maintain service levels, and support a growing city and the need to address housing affordability and other social issues.

The five-year financial plan is based on the City's Long-Term Financial Sustainability Guidelines and reflects the impacts of the 2019-2022 Capital Plan. Council will continue to approve each year's budget on an annual basis.

The following chart outlines the multi-year forecast for property tax and utility increases, and includes the 2020 increase outlined in the draft budget for Council consideration. The forecast includes fixed costs, investments to fill service gaps and address risk, and potential investment to advance on Council priorities.



Revenue

Operating revenue is projected to increase by an average of 5.4% per year from 2020 to 2024. This increase is driven primarily by the following broad financial assumptions, in line with the Long-Term Financial Sustainability Guidelines:

- Property tax increases are on average 5.9% for the period of 2020-2024. This is consistent with the prior five-year plan of 4.9% and increased by approximately 1.0% to reflect the investment for a Fire operations review and for storm and snowfall costs to address the unpredictability of weather-related events.
- Increased property taxes from new construction are based on historical trends.
- Program fees and other user fees increase by 2.0%.
- Higher licence and development fees in 2019 are in line with the 2019 review of fees for rezoning, development, building and other related permits conducted in 2019. These fees are increased to offset costs that will be added in 2019.

- Increases to sewer rates are expected to range from 11.0% per year (2020 to 2024, 11.0% consecutively). These are driven primarily by Metro Vancouver forecasted regional utility charge increases and costs associated with the Iona Island Wastewater Treatment Plant.
- Increases to water rates are expected to range from 7% to 9.7% per year (2020, 9.7%; 2021 to 2024, 7% consecutively). These are driven primarily by Metro Vancouver forecasted regional utility charge increases to fund regional infrastructure improvements, costs associated with the planned Second Narrows Waterworks Tunnel, and transition to pay-as-you-go funding to support the delivery of the approved 2019-2022 Capital Plan.
- Increases to solid waste rates are expected to range from 2.0% to 6.8% per year (2020, 6.8%; 2021, 2.6%; 2022 to 2024, 2.0%). Higher-than-inflationary rates are driven by items from the approved 2019-2022 Capital Plan, which are paid on a pay-as-you-go basis. Revenues will increase to accommodate projected increases in Metro Vancouver tipping fees and costs to maintain labour and equipment levels to manage service requirements.

Over the past decade, the City has become increasingly active in addressing needs that have traditionally been the jurisdiction and mandate of the provincial government. Significant investments have been made, particularly in public safety and emergency response, social housing and social services, addressing issues related to mental health and addiction, childcare, and other core services that serve both the city and the Metro Vancouver region. Similar to other Canadian municipalities, the City is constrained by limited revenue sources. The City's primary revenue sources are intended to support traditional municipal services and infrastructure programs. These sources are proving to be insufficient as the responsibility for new services has expanded. The City plans to work with the provincial government for opportunities to leverage senior government funding and to explore new revenue tools, including sharing of revenues from various provincial tax categories and modernizing the City's property tax structure, to deliver on growing demands for public services at the municipal level.

Expenditures

Operating expenditures are projected to increase by an average of 5.6% per year from 2020 to 2024. This is driven primarily by the following assumptions:

- Increases in department budgets, in line with forecasted inflation over five years, will result in fixed cost increases.
- Expenditures in 2020 reflect higher staffing costs in Development, Buildings and Licensing; Planning, Urban Design and Sustainability; and Engineering Services.
- Increases to regional utility charges are assessed by Metro Vancouver to fund regional infrastructure improvements, including costs associated with the Iona Island Wastewater Treatment Plant site preparation for secondary treatment.

- The 2020-2024 plan includes (1) necessary funding for renewal and maintenance of infrastructure and public amenities to ensure they meet the needs of the public and remain in an appropriate state of good repair, as outlined in the 2019-2022 Capital Plan, (2) operating impacts of previously approved capital projects, (3) multi-year impacts of implementing the Vancouver Police Department and Fire and Rescue Services & Office of Emergency Management Operational Review recommendations, and (4) limited new investments in future budgets.

Risks and opportunities

Costs for maintaining existing services are rising faster than inflation in a number of areas.

Risks to the five-year financial plan include:

- Unanticipated costs downloaded to the City from other levels of government.
- New regulatory and compliance requirements.
- Costs for unforeseen events, such as public emergencies and issues related to climate change and unusual weather events.
- Costs for higher water consumption during periods of low rainfall, costs for flooding and wind damage, and higher costs for snow and ice removal in periods of high winter storm activity.
- Strong demand for construction services in the region as a result of Vancouver's strong economic growth and increases in development activity. Increases in construction costs, other procurements resulting from market activity, or changes in the Canadian-US exchange rate may influence future costs.
- The City maintains a varied portfolio of more than \$25 billion in assets (at replacement value, excluding land) and regularly reviews asset maintenance and renewal requirements to maintain facilities and infrastructure in a state of good repair. Asset renewal represents additional pressure on the five-year plan that will be reviewed as part of the Capital Strategic Outlook and 2019-2022 Capital Plan process.
- Any significant increase in interest rates will increase the City's debt servicing on new debt and will limit future borrowing capacity.

Long-term trends

As noted above, over the past decade, the City has become increasingly active in addressing needs that have traditionally been the jurisdiction and mandate of the provincial government. In 2019, the estimated costs of the City's contribution to these areas of senior government mandates include:

- Public safety — DNA costs of \$0.6 million; it is estimated approximately \$42 million of the total Vancouver Police Department budget and \$2.3 million of the total Vancouver Fire and Rescue Services budget are used to support social issues.

- Housing — The City spends approximately \$110 million in housing. This consists of \$30 million of operating budget and an \$80-million value of developer contributions in cash, Development Cost Levies (DCLs) and Community Amenity Contributions (CACs) directed to housing, DCL waivers for rental, or density for social housing.
- Childcare — Approximately \$2 million of operating budget are directed to supporting childcare as well as \$40 million of capital budget.

As the centre of a metropolitan region, the City supports a number of regional activities. Revenue associated with these events accrues to the provincial government as corporate income tax and provincial sales tax (PST), for example:

- Support for the City as a regional cultural centre, including Vancouver Civic Theatres and support for cultural facilities and culture grants.
- Statutory exemptions and grants to non-profits that play a regional role.
- Events such as Celebration of Light, sport and cultural events, and sport hosting.
- Costs of streets, bridges and other renewal to support regional traffic.
- Support for local economic development that benefits the region led by the Vancouver Economic Commission.

In 2019, at Council's direction, the City completed a review of historic drivers of spending growth over the past 10 years. These areas, noted below, continue to be factors in the Draft 2020 Budget and five-year plan. Key drivers of expense growth over the past 10 years have been:

- Above-inflation wage growth in public safety in part due to arbitration rules — 19% above inflation over the past 10 years.
- Metro Vancouver charges related to increased investment in sewer and water treatment.
- Increases in pay-as-you-go funding to support infrastructure renewal to address the City's growing portfolio of aging infrastructure and amenities in a financially sustainable and resilient manner.
- Additional staff needed to support the significant increase in volume of applications and the growing complexity of development in Vancouver.
- Additional resources needed to respond to issues that have traditionally been the role of other levels of government as noted in the section above.
- Expense increases passed on by other levels of government and government agencies, including the Employer Health Tax (a \$15-million cost to the City) and above-inflation increases in BC Hydro charges.

Over the next 10 years, we can expect these pressures to continue, which will make it increasingly difficult to balance the budget with a reasonable level of tax and fee increases. As part of the Council-directed baseline financial review, working with an external consultant, staff will bring forward opportunities for building capacity for growth, which can help offset the City's increased cost structure and continued cost pressures

FIVE YEAR FINANCIAL PLAN - REVENUES

City of Vancouver (\$000)	2020 Draft Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2020 Change		2021 Change		2022 Change		2023 Change		2024 Change	
						(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
Revenues															
Property tax	902,109	959,140	1,019,536	1,083,843	1,145,838	70,887	8.5%	57,031	6.3%	60,396	6.3%	64,308	6.3%	61,995	5.7%
Utility FEES															
Water revenue	148,755	157,878	167,586	177,939	188,886	13,974	10.4%	9,123	6.1%	9,708	6.1%	10,353	6.2%	10,947	6.2%
Sewer revenue	96,699	106,543	117,277	129,155	142,279	9,114	10.4%	9,844	10.2%	10,734	10.1%	11,878	10.1%	13,124	10.2%
Solid Waste revenue	78,435	82,440	96,531	102,127	114,034	4,693	6.4%	4,005	5.1%	14,091	17.1%	5,595	5.8%	11,907	11.7%
Neighbourhood Energy revenue	6,677	7,333	7,922	8,756	9,591	745	12.5%	656	9.8%	588	8.0%	835	10.5%	835	9.5%
Total Utility Fees	330,567	354,195	389,316	417,978	454,790	28,525	9.4%	23,628	7.1%	35,121	9.9%	28,661	7.4%	36,812	8.8%
Program Fees	65,813	67,130	68,472	69,842	71,238	2,994	4.8%	1,316	2.0%	1,343	2.0%	1,369	2.0%	1,397	2.0%
Licence & Development fees	95,439	97,439	99,480	101,561	103,684	5,326	5.9%	2,001	2.1%	2,041	2.1%	2,081	2.1%	2,123	2.1%
Parking revenue	75,148	75,148	75,148	75,148	75,148	421	0.6%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Cost recoveries, grants & donations	60,875	60,909	60,943	60,977	61,011	1,274	2.1%	34	0.1%	34	0.1%	34	0.1%	34	0.1%
Revenue sharing	19,150	19,150	19,150	19,150	19,150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Investment income	13,129	13,129	13,129	13,129	13,129	304	2.4%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other revenue	40,014	39,971	39,971	39,971	39,971	546	1.4%	(44)	-0.1%	-	0.0%	-	0.0%	-	0.0%
Bylaw fines	21,714	21,714	21,714	21,714	21,714	285	1.3%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Revenues	1,623,958	1,707,925	1,806,859	1,903,313	2,005,674	110,562	7.3%	83,967	5.2%	98,934	5.8%	96,454	5.3%	102,361	5.4%

Note: Totals may not add due to rounding

FIVE YEAR FINANCIAL PLAN - EXPENDITURES

City of Vancouver (\$000)	2020 Draft Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2020 Change		2021 Change		2022 Change		2023 Change		2024 Change	
						(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
Expenditures & Transfers															
Utilities															
Water	148,925	158,049	167,757	178,110	189,056	13,974	10.4%	9,123	6.1%	9,708	6.1%	10,353	6.2%	10,947	6.1%
Sewer	142,013	154,542	167,287	182,676	200,516	10,216	7.8%	12,529	8.8%	12,745	8.2%	15,389	9.2%	17,839	9.8%
Solid Waste	78,665	82,670	96,762	102,357	114,264	4,699	6.4%	4,005	5.1%	14,091	17.0%	5,595	5.8%	11,907	11.6%
Neighbourhood Energy	6,677	7,333	7,922	8,756	9,591	745	12.5%	656	9.8%	588	8.0%	835	10.5%	835	9.5%
Utilities Total	376,281	402,595	439,727	471,899	513,427	29,633	8.5%	26,313	7.0%	37,132	9.2%	32,172	7.3%	41,528	8.8%
Department															
Engineering	106,098	107,935	109,935	111,978	114,019	6,290	6.3%	1,836	1.7%	2,000	1.9%	2,044	1.9%	2,041	1.8%
Police Services	340,442	345,878	351,779	354,951	356,716	16,900	5.2%	5,436	1.6%	5,900	1.7%	3,172	0.9%	1,765	0.5%
Fire & Rescue Services & Office of Emergency Management	143,724	147,576	151,964	155,528	156,146	7,218	5.3%	3,852	2.7%	4,388	3.0%	3,564	2.3%	618	0.4%
Parks & Recreation	135,927	136,806	137,791	138,783	139,757	6,278	4.8%	879	0.6%	985	0.7%	992	0.7%	974	0.7%
Library	55,310	55,691	56,104	56,536	56,989	1,184	2.2%	381	0.7%	413	0.7%	432	0.8%	453	0.8%
Britannia Community Services Centre	5,494	5,529	5,569	5,609	5,651	88	1.6%	35	0.6%	40	0.7%	41	0.7%	42	0.7%
Civic Theatres	15,128	15,259	15,407	15,563	15,728	852	6.0%	131	0.9%	148	1.0%	156	1.0%	165	1.1%
Community Services	39,729	39,984	40,265	40,558	40,861	4,551	12.9%	255	0.6%	281	0.7%	292	0.7%	303	0.7%
Grants	22,744	23,244	23,756	24,278	24,813	1,216	5.7%	500	2.2%	511	2.2%	523	2.2%	534	2.2%
Planning, Urban Design & Sustainability	33,656	33,728	33,801	33,874	33,948	7,175	27.1%	72	0.2%	73	0.2%	73	0.2%	74	0.2%
Development, Buildings & Licensing (DBL)	41,368	41,450	41,532	41,615	41,697	1,838	4.6%	82	0.2%	82	0.2%	82	0.2%	82	0.2%
Mayor & Council	3,448	3,453	3,458	3,464	3,469	300	9.5%	5	0.2%	5	0.2%	5	0.2%	5	0.2%
Corporate Services	118,253	119,127	121,444	123,665	125,715	7,761	7.0%	875	0.7%	2,317	1.9%	2,221	1.8%	2,050	1.7%
General Government	59,372	90,118	120,766	155,929	192,137	1,701	2.9%	30,746	51.8%	30,648	34.0%	35,163	29.1%	36,208	23.2%
Department Total	1,120,693	1,165,778	1,213,571	1,262,332	1,307,645	63,351	6.0%	45,085	4.0%	47,793	4.1%	48,761	4.0%	45,313	3.6%
General debt & Transfers to Capital Fund	126,984	139,552	153,561	169,081	184,602	17,578	16.1%	12,568	9.9%	14,009	10.0%	15,520	10.1%	15,520	9.2%
Total Expenditures & Transfers	1,623,958	1,707,925	1,806,859	1,903,313	2,005,674	110,562	7.3%	83,967	5.2%	98,934	5.8%	96,454	5.3%	102,361	5.4%
Net Operating Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Note: Totals may not add due to rounding

Participatory budgeting

Participatory budgeting (PB) is a democratic engagement process where residents propose and vote on community investment projects, funded through a pre-determined budget. Once a community votes, the selected projects are typically adopted and implemented with the support of the government. PB has been implemented in dozens of cities across the United States, South America, Latin America, Europe and Canada (City of Victoria, Toronto and Guelph).

The impacts we can expect from an effective, meaningful and measurable PB process include:

- Increase civic involvement by empowering members of the public to make project decisions for their community and to practice empowered decision-making.
- Foster community resilience and trust by creating a space for community members to discuss local needs collaboratively and to deliver outcomes that a majority of residents want.
- Increase financial literacy by building capacity to understand financial allocations that consider project viability, financial trade-offs and equitable distribution of funds.
- Deliver specific public goods decided upon by the community.

In December 2017, Council authorized the Director of Civic Engagement and Communications and the General Manager of Finance, Risk and Supply Chain Management to undertake a PB pilot, with the revenue from the West End Parking Strategy, and requested that staff report back on the results.

In September 2018, the City of Vancouver convened members of the West End community to decide how \$100,000 of revenue generated in their community should be spent as part of the City's first-ever PB program. They were invited to learn about PB and the guidelines for the pilot, and to establish a stewardship committee (the WE Choo\$e Impact Team).

The process has involved working closely with residents, including community leaders, who have been supported by City staff and the Participatory Budgeting Project (a non-profit agency based in New York City) to lead the PB process. Since then the PB pilot has gone through several phases:

Public brainstorming and ideation (January – February 2019)

The community impact team launched the idea collection phase of the process. Members of the community submitted their ideas on how the \$100,000 should be spent online or at one of six public information sessions, which included pop-up events and community assemblies that included a presentation and an ideation session. Over 1,000 ideas were collected from the community for the WE Choo\$e Impact Team and its subcommittees to deliberate.

Proposal development (April – October 2019)

Taking all the ideas submitted, the impact team worked with project/idea proponents, consultants and staff to develop, through a predetermined criterion, meaningful, actionable

proposals and to cost them in preparation for voting. Individual proposed projects can request funding ranging from \$10,000 to \$50,000, allowing multiple projects to be selected.

The project is now preparing to enter the following phases:

Community voting

The WE Choo\$e Impact Team, with City staff support, will lead a voting process to help identify the winning projects. The PB voting process will be promoted through community partners, local media outlets and on-the-ground canvassing to encourage members of the West End community to have their say in selecting the local projects to be funded.

Report back on final community improvement projects

The winning projects will be reported to City staff and Council. Projects that involve grants to community partners must also receive Council approval before disbursement and implementation. Other project budget approvals will be implemented through the regular annual or quarterly budget adjustment approval processes.

Project implementation (ongoing 2020)

City staff and community partners implement the community improvement projects, and the community monitors implementation. City staff and the impact team will also promote and publicly share each project as it is implemented.

Equity budgeting

The idea of equity acknowledges that inequalities exist that limit the participation of some people and groups in the civic, cultural, economic and social life of our community. Equity recognizes that not everyone starts with the same advantages, has the same opportunities, or enjoys the same or similar access to education, employment, resources or goods, facilities, and services. In short, not everyone benefits equally from living or working in Vancouver.

Canada Council for the Arts has described equity succinctly in their articulated fundamental policy shift by stating that:

Equity is a principle and process that promotes just conditions for all persons to fully participate in society. It recognizes that while all people have the right to be treated equally, not all experience equal access to the same resources, opportunities or benefits. Achieving equality is not simply about treating individuals or groups in the same way, but may require the use of specific measures to ensure fairness.

Equity asks us to better understand “who benefits?” and “who is excluded?” from the policies, programs and investments we establish and deliver in Vancouver. Equity also asks us to examine who is at the table to inform decision-making and who has influence and authority over decision-making. Intersectionality calls on us to recognize the interconnected nature of social identities — such as race, class and gender — and how they may compound discrimination or disadvantage. Equity and intersectionality go hand in hand and require us to move away from one-size-fits-all solutions.

The City has a long-standing, wide-ranging and necessarily evolving commitment to equity and diversity. This work extends back decades and across Councils and administrations. With each successive generation of leadership's — both governance and operational — confirmation of the importance of this work, the City as an organization has the opportunity to learn more, deepen understanding, apply new lenses, and become more nuanced.

Like all public policy work on complex issues, perspectives evolve over time. As we hear from people with lived experience and other stakeholders, connect with community organizations, liaise with other jurisdictions, learn from new research, and see the impact of previous decisions, the lenses we turn on our present situation and challenges sharpen, as does our reflection of both our distant and recent histories.

Our work on equity at the City is both external and internal: external as we work with communities on public impact initiatives and strategies and internal as we look to our own practices as local government and as an employer. Council's recent decision around representation on Council Advisory Committees is an excellent example of a critical governance rethink about diverse representation on these important leadership vehicles for civic engagement. Equity asks us to understand who is at the table to inform decision-making and who makes decisions.

Other current initiatives include Council's direction to authentically engage with the spirit of being a City of Reconciliation, the commitment around Chinatown transformation as an outcome of the apology on historical discrimination, in the work with Hogan's Alley Society to restore a critical community presence and identity. The Park Board recently approved VanPlay, the 25-year Parks and Recreation Services Plan, which includes equity as a strategic move and the creation of Initiative Zones to assist in prioritizing delivery of parks and recreation resources to historically under-served areas of the City.

Also, staff are working on the development of an Equity Framework to bring consistency to the City's operational approach and the development of an intersectional toolkit as part of this framework to ensure staff bring an intersectional lens to our work. The Equity Framework takes a "race forward" approach, acknowledging the historical roots of discrimination and exclusion based on race and ethnicity, as well as the ongoing disproportionate impacts of exclusion and barriers faced by racialized people and communities.

Fundamentally, equity was at the root of the now five-year-old Healthy City Strategy's commitment to building a "Healthy City for All" and is now a commitment in the early work related to the development of the City's long-range community plan: The Vancouver Plan.

Importantly, as we consider intersectionality in equity work, considering the diversity of Vancouver's population and the City's overarching equity priorities, applying a comprehensive equity lens, which includes but is not limited to gender, will provide more comprehensive and valuable information and a more thoughtful and nuanced approach.

Introducing the equity budgeting lens to the City's Draft 2020 Operating Budget

Municipal budgets reflect essential services, priorities and trade-offs and have profound impacts on the livability of our city and the well-being of people and communities. These impacts

privilege some people over others, often unintentionally and at times with unintended consequences that compound inequities.

Embedding equity considerations in the City's budget processes and decision-making can contribute to the successful implementation of equity priorities and will also enhance performance of the City as a public entity intended to support the whole community. There are various models of equity budgeting, and it is a useful tool to respond to the widely accepted and documented reality that inequality has both an economic cost (e.g., productivity, health impacts, reliance on social supports and programs) and a social cost (e.g., social cohesion, quality of life).

Equity budgeting has been adopted by various governments as a valuable tool to both meet equity priorities and enhance performance. Most recently, the Government of New Zealand released its 2019 budget as an equity-inspired well-being-based budget, and San Antonio developed an equity budget for its 2017 City budget. Closer to home, the City of Toronto has adopted an equity lens on its budget, and the federal government calls for a gender lens on budget. Learning from other governments who are farther along this path is a good way to accelerate our own learning and application in Vancouver. Accordingly, the City is pursuing a membership with the Canadian Centre on Diversity and Inclusion, it holds a membership with the Government Alliance on Race and Equity, and these policy-making networks will provide valuable tools to the City as it seeks to implement an equity lens on the City budget.

At this early stage, in addition to increasingly asking new and ongoing initiatives to adopt an equity lens, equity budgeting calls on us to consider what intentional investments the City is making to address inequities in the community. This is the approach that was taken for this Draft 2020 Budget.

As equity budgeting practices evolve, increasing and consistent analysis of how various budget decisions may impact different equity-seeking groups and how the barriers faced by equity-seeking groups are being increased, decreased or unchanged will provide Council, staff, and the public with information that can support informed budget debates and decisions. As the City incorporates the concept of equity into its budget process, it is aligning with and responding to the changing provincial and federal landscape, recognizing the diverse needs and experiences of Vancouverites, acknowledging historical inequities in resource allocation, increasing its capacity for performance and service improvement, and strengthening its ability to make evidence-based decisions.

To aid in early contemplation of how an equity lens on the City budget might work in Vancouver, in 2019 the City hired external consultants to perform a baseline review of the City's budgets for the past 10 years, in addition to analyzing and reporting on the application of an equity lens for the future budgets. The consultants will be reporting back on the matter toward the end of 2019. To advance this work, an interdepartmental staff working group will be formed to review the current processes and advise on developing approaches to embed an equity lens in the City's future budget processes. The Finance team will support the implementation of the findings by

collaborating with Arts, Culture and Community Services to jointly develop and implement the equity budgeting framework across the City.

Draft 2020 Operating Budget: equity investments

Staff has categorized some of the proposed initiatives and/or new investments noted below identifying the potential impact on equity-seeking groups.

- **Culture|Shift: blanketing the city in arts and culture**
 - The recently approved 10-year culture plan has equity and reconciliation embedded as core commitments, seeking to level the playing field for under-represented artists and groups and making more visible on the land the presence of local First Nations whose cultures were erased through colonization.
- **Homelessness and low-income housing**
 - The recently approved Community Housing Incentive Program will offer grants to deepen affordability in non-profit projects, focused on shelter and Housing Income Limit rate units.
 - Funding to support the new Renter Services team is proposed in this budget. This team seeks to support renters through the implementation of the Tenant Relocation and Protection Policy, in addition to working toward opening the new Renters Centre in 2021.
 - New projects such as the Women Deliver Legacy Project, the City's partnership on the UNYA (Urban Native Youth Association) redevelopment, and other similar initiatives all connect to a deep commitment to equity.
 - Additional resources to accelerate and amplify the City's work on preserving and managing the redevelopment of private SROs as low-income housing, increase shelter capacity to bring people inside while new social and supportive housing is being developed, and better support inter-jurisdictional response to homelessness are all proposed in this Draft 2020 Budget.
- **Addressing ongoing health and safety-related inequities**
 - Responding to the overdose crisis, the City is planning to provide ongoing support to the Mayor's Overdose Emergency Task Force under Vancouver Fire and Rescue Services by implementing proactive programs such as the community outreach response team to respond to people with addictions who are overdosing from an unsafe and toxic drug supply. As well, Social Policy staff will continue to implement the directions arising from the Mayor's Overdose Emergency Task Force.
 - Recognizing that a disproportionate number of people experiencing homelessness and being impacted by the overdose crisis in Vancouver are of Indigenous descent, this budget includes recommended allocation of funds to support work with Indigenous partners on healing and wellness strategy development.

- Further, 2020 will see City staff working collaboratively with the Indigenous community groups and members to review and identify the City's response to the Calls for Justice arising from the National Inquiry into Murdered and Missing Indigenous Women and Girls.
- 2020 will also see staff work to implement the UN Safe Spaces for Women and Girls scoping study that seeks to understand safety and barriers to safety experienced by women and girls across all facets of their community experiences: living, working and playing.
- **Reconciliation and redress**
 - The Draft 2020 Budget also includes recommended investments to support reconciliation with Indigenous peoples, such as language revitalization and heritage policy review.
 - As well, funds are proposed to continue ongoing work related to racial redress, such as Chinatown Transformation Team, South Asian apology, and anti-black racism work identified out of the Hogan's Alley community engagement.
 - The Draft 2020 Budget includes recommended funds to implement the Equity Framework once it is approved by Council. This work will embed early direction from Council's anti-Semitism motion related to defining racism, with some of the direction recommended to be staged in 2021 after the Equity Framework is completed and launched. The implementation of the Equity Framework will include training for staff, Council, and Committees and the implementation of an intersectional lens that includes gender.

Potential improvements and next steps

As noted above, an equity lens on budgeting includes both targeted and intentional investments to address inequities as well as applying a consistent lens on investment decisions to understand whether those investments are increasing barriers to societal participation and equity, decreasing barriers, or leaving them unchanged.

As the City learns more from external consultants and other jurisdictions, our approach will both broaden and sharpen. For now, the Finance team will continue to connect with the work to develop the Equity Framework, including increasing the team's understanding of equity, intersectionality, and opportunities for positive impact for equity-seeking groups.



CAPITAL PLAN AND CAPITAL BUDGET

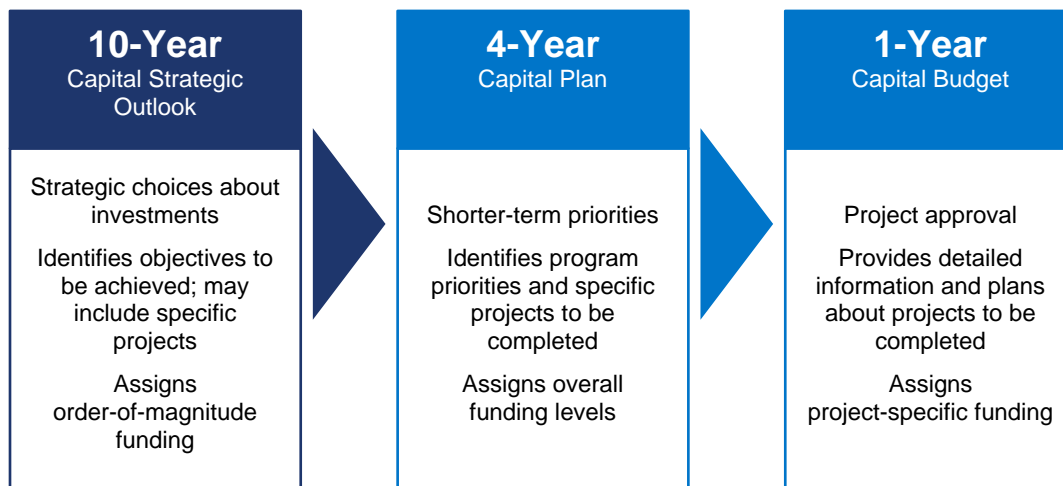
Introduction

The Draft 2020 Capital Budget represents one of the key steps in delivering the 2019-2022 Capital Plan as part of the City's capital planning framework. The 2019-2022 Capital Plan presents a comprehensive overview of planned City capital investments in infrastructure and amenities across all service categories, along with the associated funding strategy. The Annual Capital Budget sets out Council-authorized funding and spending for the year to advance the Capital Plan as well as detailed project information and outcomes. It provides the authority to proceed with specific capital projects, and it defines both the multi-year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. Council may choose to make changes to the budget as part of the deliberation on the 2020 Budget. Any changes would be reflected in the final budget.

The Draft 2020 Capital Budget and four-year forecasts include planned expenditure profiles for new projects outlined in the Draft 2020 Capital Budget, plus projects previously approved by Council that are still in progress. The previously approved projects also include projects from the 2015-2018 Capital Plan that are still underway. Tracking these projects is key to reporting on the City's progress in delivering its 2019-2022 Capital Plan.

Capital planning framework

Capital planning is integral to the City's long-term service and financial planning. It integrates and aligns Council policies and regional policies, capital asset management strategies (up to 100 years), public benefit strategies as part of community plans (25-30 years), the Capital Strategic Outlook (10 years), Capital Plans (four years) and the Annual Capital Budget.



The four-year Capital Plan sets out the financial and debt capacity and the funding strategy for the capital investment priorities for the duration of the plan. It informs the City's long-term service and financial planning, striking a strategic balance between the City's need to:

- Maintain critical City assets in an appropriate state of repair.
- Enhance the network of infrastructure and amenities to support growth and economic development.
- Advance Council, Board and community priorities within the City's long-term financial capacity.

2019-2022 Capital Plan

The City owns approximately \$25 billion worth of infrastructure and amenities (replacement value excluding land), encompassing underground water and sewer infrastructure; roadways, walkways and bikeways; affordable housing; community facilities, parks and open spaces; public safety facilities and service yards. Having a network of well-maintained infrastructure and amenities is essential to our quality of life and helps drive the economy, increase prosperity and create jobs. As Vancouver continues to grow, we need to make strategic, long-term infrastructure investments to enhance the sustainability and resilience of our city.

A key objective in the development of the 2019-2022 Capital Plan is to address the City's growing portfolio of aging infrastructure and amenities in a financially sustainable and resilient manner. A gradual increase in funding allocation will be required to support a multi-decade infrastructure renewal strategy. Another objective of the 2019-2022 Capital Plan is to deliver on growth needs identified in community plan public benefit strategies, including preserving and creating affordable housing and childcare spaces to help attract and retain our workforce and grow our economy.

Excluding in-kind contributions, approximately two-thirds of the capital program funding in the 2019-2022 Capital Plan are dedicated toward maintenance and renewal of aging assets, while the remaining one-third is dedicated toward adding or upgrading infrastructure and amenities to support growth.

In July 2018, Council approved a dedicated Citywide Utilities Development Cost Levy (DCL) program to fund significant water, sewer and drainage utility infrastructure to support growth. This program will include the Cambie Corridor as the first utility servicing plan to be completed alongside the land use plan. Over time, this program will address the capital needed to build new infrastructure capacity to support city-wide population growth resulting from redevelopment. The 2019-2022 Capital Plan includes \$188 million expected to be generated from the Utilities DCL program.

The 2019-2022 Capital Plan will evolve over the four-year period, incorporating evolving Council capital priorities and updates as additional development contributions and partnership funding is secured. The 2019-2022 Capital Plan also reflects the City's strategy to retain some financial capacity to address emerging priorities and cost escalations that can reasonably be expected

during the term of the four-year Capital Plan. The City's prudent financial management strategy includes reserving emerging priorities funding for these eventualities.

Details on the 2019-2022 Capital Plan are available online:

council.vancouver.ca/20180724/documents/regurr1.pdf

2019-2022 Capital Plan changes to date

In July 2018, Council approved the 2019-2022 Capital Plan in the amount of \$2.771 billion, comprising \$2.203 billion for City-led capital programs and \$569.0 million for in-kind contributions delivered through Community Amenity Contributions (CACs) triggered through rezoning applications. Over the course of the four years, the Capital Plan will be adjusted as needed to align with changing factors affecting capital priorities, funding opportunities and budget pressures, and as additional development contributions and partnership funding are secured or as reserve funding becomes available. Examples include the addition of new priority projects, the deletion of cancelled or deferred projects and changes in planned sources of project funding.

The following table summarizes changes to the 2019-2022 Capital Plan from approval in July 2018 to the present, including changes approved by Council dating from the original capital plan approval to the present, plus the changes tied to the Draft 2020 Capital Budget. Please refer to Appendix A for details of the 2019-2022 Capital Plan and the four-year planned funding allocations.

\$ millions	2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				Cash	In-kind
	Original Plan	Approved Changes to Date	Draft Changes	Updated Plan	2019*	Draft 2020**	2021	2022		
Affordable housing	540.1	2.8	20.2	563.1	33.3	72.3	31.1	26.4	163.1	400.0
Childcare	123.4	4.7	28.0	156.2	23.8	8.2	45.8	40.9	118.7	37.5
Parks & open spaces	264.5	4.3	-	268.7	57.1	40.9	82.0	88.7	268.7	-
Arts & culture	185.0	0.8	4.3	190.1	25.2	13.4	27.3	81.2	147.1	43.0
Community facilities	234.1	0.1	3.4	237.6	13.4	41.3	62.9	30.5	148.1	89.5
Public safety	47.6	0.3	-	47.8	13.2	14.8	11.2	8.7	47.8	-
Civic facilities & equipment	108.4	2.3	1.3	112.0	32.8	29.8	29.1	20.3	112.0	-
Transportation & Street use	310.7	9.1	5.9	325.7	93.7	77.0	96.3	58.6	325.7	-
One water	615.8	0.6	-	616.3	100.4	160.1	161.3	194.5	616.3	-
Solid waste	92.2	-	2.5	94.7	40.4	24.6	20.3	9.4	94.7	-
Renewable energy	41.5	1.5	4.6	47.5	24.6	8.2	9.0	5.7	47.5	-
Technology	100.0	0.1	0.3	100.4	27.1	25.9	24.1	23.2	100.4	-
Overhead	20.0	-	-	20.0	5.8	7.6	3.3	3.3	20.0	-
Emerging priorities	88.0	-	-	88.0	-	-	-	88.0	88.0	-
Total	2,771.2	26.5	70.4	2,868.1	490.7	524.2	603.8	679.4	2,298.1	570.0
Subtotal cash	2,202.6	26.5	69.0	2,298.1	490.7	524.2	603.8	679.4	2,298.1	-
Subtotal in-kind	568.6	-	1.4	570.0	-	-	-	-	-	570.0
<i>By funding</i>										
City	1,132.0	10.3	33.4	1,175.7	292.4	281.3	253.6	348.4	1,175.7	-
Development	1,531.9	8.3	5.4	1,545.6	161.5	204.1	315.6	294.4	975.6	570.0
Partner	107.2	7.9	31.6	146.7	36.8	38.8	34.6	36.6	146.7	-

*Includes previously approved budget allocations in 2019
**Subject to council approval of 2020 Capital Budget

Included in One Water are water and sewer connections funded by residential developers. On average, the city installs more than 1,000 connections to residential properties every year,

representing approximately \$17 million in revenue annually. As connections revenues are received, multi-year budgets and annual expenditure budgets for the connections are adjusted through the quarterly capital budget adjustment process to reflect the actual connections revenues collected.

The drivers behind proposed changes to the 2019-2022 Capital Plan included in this budget report include:

- **2019-2022 Community Housing Incentive Program** — Add \$17 million in Empty Homes Tax funding to support the development and improve the affordability of social and co-op housing projects led by non-profit housing providers.
- **Childcare spaces** — Add \$28 million in provincial government funding to the originally planned \$5 million in provincial government funding in the 2019-2022 Capital Plan to increase the delivery of new childcare spaces from 1,000 to approximately 2,300 by March 2024. A Memorandum of Understanding between the provincial government and the City was signed in July 2019 in which the provincial government committed to contribute \$11 million per year for the next three fiscal years to support the delivery of new childcare spaces. The first payment of \$11 million was received in July 2019.
- **Climate Emergency Response** — Add \$6.4 million in funding to support expansion of the Deep Emission Building Retrofits Program (\$4.1 million), curbside electrical power supply to support filming and other business activities (\$1.8 million), and transportation planning studies to analyze new options to accelerate the transition to active transportation and transit (\$0.5 million).
- **City-wide street lighting LED replacement** — Add \$3.0 million in LED reserve funding to support the replacement of the current street lighting LED fixtures.
- **Vancouver Civic Theatres renovation projects** — Add \$4.3 million in civic theatre reserve funding for renovations to the City's civic theatres.
- **Indigenous social enterprise centre** — Add \$2.0 million in CAC funding to provide Indigenous facility space at East First Avenue and Clark Drive for use by a non-profit organization to hire and support people with barriers to employment.

In-kind capital projects

Community Amenity Contributions (CACs) are in-kind or cash contributions provided by developers when City Council grants additional development rights through a rezoning process. CACs can help address increased demands that may be placed on City facilities by an increase of residents and/or employees and mitigate potential impacts on a surrounding community as a result of rezoning. In-kind capital projects for affordable housing, childcare, arts and culture, and community facilities in the 2019-2022 Capital Plan include:

- From 1,200 to 1,600 non-market housing units secured through voluntary in-kind CACs and inclusionary zoning at an estimated value of \$400 million.

- Approximately 250 new childcare spaces for infants, toddlers and preschoolers (0-4 years old) delivered by developers, including anticipated projects at Little Mountain, Oakridge Centre, Pearson Dogwood and Marine Drive and Fraser Street.
- Renewal, expansion and relocation of the Little Mountain Neighbourhood House from its current location at Main Street and East 24th Avenue to Main Street and East 36th Avenue. The new facility will double in size, growing from 6,000 square feet to 12,000 square feet, and it will be co-located with social housing and a 69-space childcare centre to be delivered as an in-kind CAC project.
- A new 21,000-square-foot cultural facility at Pacific and Howe streets containing presentation, production, community, rehearsal and programming spaces.
- A new 4,000-square-foot cultural facility at Main Street and East Second Avenue providing artist studio production space in Mount Pleasant that is co-located with low-income housing for artists and their families.
- A renewal and expansion of the library located at Oakridge Centre, near Cambie Street and West 41st Avenue. The facility will increase in size from 13,000 square feet to 25,000 square feet, and it will be integrated within a larger civic centre that will include a community centre and 69-space childcare centre, mostly to be delivered as an in-kind CAC project.
- Construction of a new community facility of approximately 44,000 square feet at Oakridge Centre, near Cambie Street and West 41st Avenue, which will include a community centre, seniors centre, youth centre and performance space. The facility will be co-located with the aforementioned expanded Oakridge Branch Library and new childcare centre.
- Construction of a new 20,000-square-foot community facility, including a neighbourhood house co-located with an adult day centre, at the Arbutus Shopping Centre site near Arbutus Street and King Edward Avenue.

Debt financing

Capital expenditures are funded by a combination of debenture borrowing; direct contributions from the annual Operating Budget (capital from revenue); DCLs, CACs and density bonus zoning contributions from developers; special-purpose reserves; internal loans; fees and levies collected from property owners; and contributions from senior governments and other funding partners.

It has been Council practice to fund capital expenditures for waterworks, sewerage and drainage, and energy utility systems from debenture borrowing. As part of the City's debt management strategy, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go, helping lower the City's overall debt and save interest costs over the long term. The City will continue to explore opportunities, where appropriate, to transition the general capital program and the Sewer utility to a higher proportion

of pay-as-you-go to improve the City's long-term debt profile and further enhance its credit rating.

The requirement to borrow funds to finance capital expenditures is established by Council at the time of the approval of the multi-year capital project budgets. Borrowed funds are generally paid back over 10 years to ensure that outstanding debt does not accumulate to unacceptable levels, and that annual debt servicing charges, principal and interest are maintained at a level that does not put undue pressure on the Operating Budget.

Section 242 of the Vancouver Charter gives Council the authority to borrow funds for the construction, installation, maintenance, replacement, repair and regulation of waterworks, sewerage and drainage, and energy utility systems without the assent of the electorate. Borrowing authority for all other purposes must be established through the electorate's approval of a borrowing plebiscite. A change in the use of electorate-approved borrowing authority prior to borrowing funds, or diverting borrowed funds to some other purpose, requires approval by a two-thirds majority of Council members.

Section 247A of the Vancouver Charter requires that full provision for annual debt servicing charges, both principal and interest, be made in the annual Operating Budget. This ensures that debenture holders are paid the interest component at the prescribed rate and time and that sufficient funding is available to retire the obligation at maturity.

Capital Plan delivery oversight

An executive committee comprising senior management oversees the delivery of the 2019-2022 Capital Plan across all City departments and boards. As part of this oversight, processes have been established to provide guidance, direction and coordination for delivery strategy, timing, risk and budget. A key component of the Capital Plan delivery oversight is informed by reporting on major capital projects and programs for planned outcomes, achievements to date and status updates. As part of the Capital Plan delivery strategy, in general, annual capital budget allocations to one-time projects are lower in the first and second years of the Capital Plan (since projects are typically in the planning/scoping phase or the detailed design phase) and higher in the third and fourth years (as projects move to the construction phase). Annual Capital Budget allocations to ongoing programs are generally more stable year over year. The oversight committee has been collaborating with the business teams to report on major projects and programs. Appendix D provides a summary of the major capital projects and programs in the 2019-2022 Capital Plan that are included in the Capital Plan delivery oversight. The summary includes information on expected outcomes, project phases and phase timing, the planned allocation to the project or program from the 2019-2022 Capital Plan, and the current status of the project or program.

Draft 2020 Capital Budget for Council consideration

The City's Capital Budget process has been developed to ensure assets and investments are managed comprehensively, with rigour and transparency, in a manner that ensures the City is achieving value for money and that staff resources are used efficiently. The Capital Budget is the primary tool by which the City implements its four-year Capital Plan, providing the authority to proceed with specific capital programs and projects. It also defines the multi-year capital project budgets and outcomes, plus a corresponding annual expenditure budget to manage the timely delivery of these outcomes. The Capital Budget is important in fostering and maintaining public accountability and transparency, providing detailed information about specific programs and projects, including budgets by cost category, identification of specific funding sources, and outcomes that are clearly identifiable and measurable.

The following table summarizes the Draft 2020 Capital Budget for Council consideration, including proposed additions to the City's aggregate Multi-Year Capital Budget and the corresponding Annual Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2020 Multi-Year Capital Budget and expenditure timelines by project and program. Refer to Appendix C for project and program descriptions and funding sources for new multi-year capital projects proposed in the Draft 2020 Capital Budget for Council consideration.

(\$ millions)	Multi-Year Capital Budget			Annual Capital Expenditure Budget & Forecasts*				
	Previously Approved	Draft 2020** (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Affordable housing	175.6	72.3	247.9	81.0	106.6	-	-	-
Childcare	82.7	8.2	90.9	42.8	18.9	4.8	-	6.4
Parks and open spaces	99.0	40.9	139.9	58.5	44.2	0.3	0.3	1.9
Arts & culture	54.3	13.4	67.7	33.8	14.1	2.0	0.1	-
Community facilities	81.5	41.3	122.8	39.7	20.2	11.7	1.3	25.0
Public safety	40.7	14.8	55.5	18.6	12.0	2.0	-	-
Civic facilities & equipment	124.2	29.8	154.1	54.6	15.3	-	-	-
Transportation & Street Use	113.4	77.0	190.4	117.9	15.9	0.9	-	-
One water***	124.0	141.981	266.0	135.6	28.8	2.3	-	-
Solid waste	118.6	25.6	144.2	51.6	23.7	-	-	-
Renewable energy	29.9	8.4	38.3	28.7	5.1	0.2	-	-
Technology	19.5	25.9	45.4	31.9	0.4	0.4	-	-
Overhead	-	7.6	7.6	7.6	-	-	-	-
Total Approved projects	\$ 1,063.5	\$ 507.3	\$ 1,570.8	\$ 702.2	\$ 305.2	\$ 24.5	\$ 1.6	\$ 33.4
<i>Remaining projects from 2019-2022 Capital Plan</i>				<i>n/a</i>	<i>304.8</i>	<i>625.5</i>	<i>300.0</i>	<i>72.8</i>
<i>Forecast projects from 2023-2026 Capital Plan</i>				<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>308.4</i>	<i>513.9</i>
Forecast expenditures				\$ 702.2	\$ 610.0	\$ 650.0	\$ 610.0	\$ 620.0

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

** Draft 2020 multi-year capital budget for includes \$1.6M reallocated from an existing previously approved project budget

*** Draft 2020 multi-year capital budget for Connections reflects revenues received to date for 2020 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

Draft 2020 Multi-Year Capital Budget for Council consideration

Unlike operating expenses in the Operating Budget, a capital project can span multiple years, like the construction of a new community centre or firehall. The multi-year Capital Project Budget reflects this longer time frame and represents the total estimated cost and associated funding for the overall project or project phase, regardless of whether the related expenditures will occur within only one year or over multiple years. The Multi-Year Capital Budget represents the aggregate of all approved multi-year capital project budgets. The Annual Capital Expenditure Budget presents the expenditures planned and forecasted for a given year that include the current year's expenditure portion of the multi-year capital project budgets and the City's previously approved capital expenditures to be spent in the budget year.

The Draft 2020 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City's capacity to deliver. For 2020, a total of \$507.3 million is proposed to be added to the aggregate Multi-Year Capital Budget, of which \$306.1 million is anticipated to be spent in 2020.

Draft Annual Capital Expenditure Budget and Five-Year Financial Plan

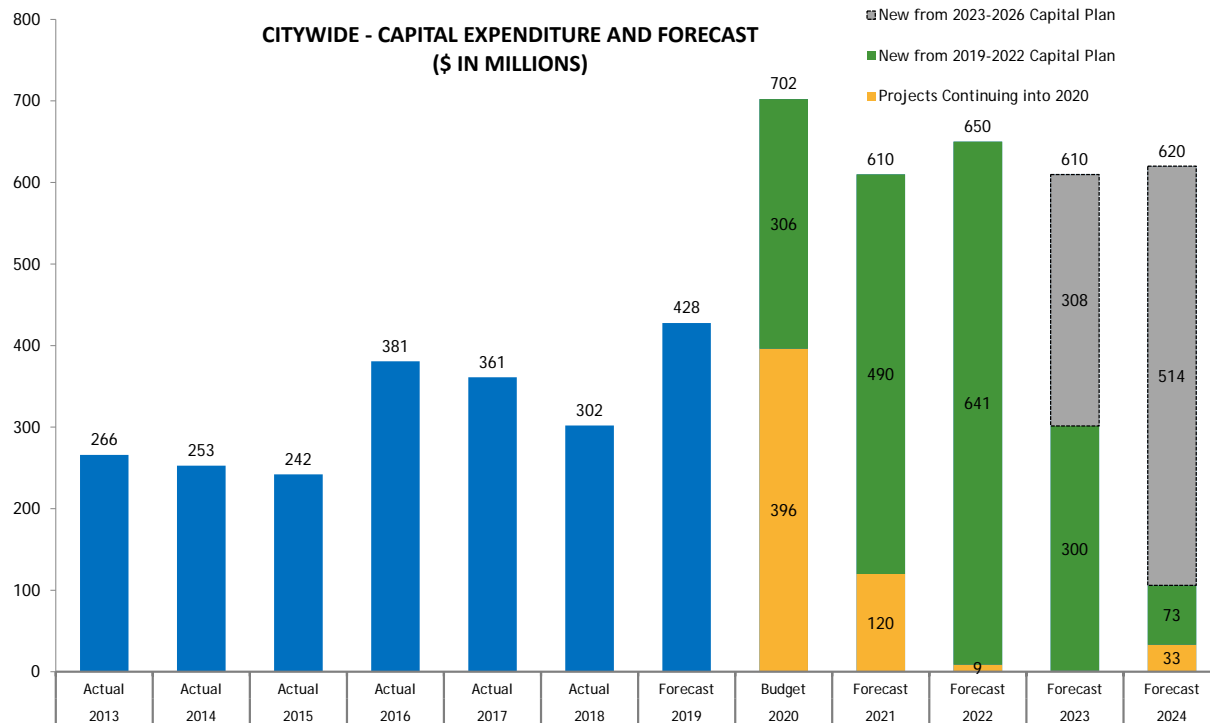
While the Multi-Year Capital Budget represents the aggregate of all approved multi-year capital project budgets, the Annual Capital Expenditure Budget represents the portion of the Multi-Year Capital Budget that is planned to be spent in the budget year.

The Draft 2020 Capital Expenditure Budget is \$702.2 million. This includes \$396.1 million for previously approved multi-year capital project budgets continuing into 2020 and \$306.1 million for the current year's expenditure portion of the 2020 multi-year capital project budgets.

The Draft 2020 Capital Expenditure Budget includes expenditures for one-time projects, such as the redevelopment of the Roddan Lodge social housing complex and the construction of new childcare facilities at two Gastown parkades, as well as expenditures for ongoing annual capital programs such as street paving, sewer main replacements and civic facility capital maintenance.

The Five-Year Financial Plan provides capital expenditure forecasts for the next five years. It includes expenditure forecasts for previously approved multi-year capital project budgets continuing into 2020, expenditure forecasts for new multi-year capital project budgets proposed in the Draft 2020 Capital Budget, and estimated expenditures for new capital projects anticipated to be approved during the remaining years of the 2019-2022 Capital Plan and the first two years of the yet-to-be-developed 2023-2026 Capital Plan.

The following chart shows the trending of historical and forecasted capital expenditures.



Expenditures for 2019 are projected to be \$428 million, representing 74% of the 2019 adjusted budget of \$575 million and an increase of \$126 million over 2018 actual expenditures.

The increase relative to 2018 expenditures primarily reflects several major capital projects moving from planning, scoping and design phases to implementation or major construction phases, including the redevelopment of the Roddan Lodge social housing complex, a new Firehall No. 5, which includes a social housing component, Firehall No. 17, and several City and Vancouver School Board partnership childcare projects.

Capital expenditures are expected to increase substantially in 2020, reflecting more major projects advancing to main construction phases or moving from planning phases to construction. Examples of projects advancing to or through main construction phases include the Roddan Lodge social housing complex redevelopment project, the new childcare facilities being constructed at two Gastown parkades, and the development of a new park in Downtown South at Smithe and Richards streets. Examples of projects moving from planning and design stages to construction include Phase 2 seismic upgrades to the Granville Bridge, expansion joint replacements for the north and south ramps of the Granville Bridge, and expansion of the Neighbourhood Energy Utility waste heat recovery system.

It is important to note that the forecasts for 2021 through 2024 are preliminary and represent early estimates, given that 2020 is only the second year of the four-year 2019-2022 Capital Plan and the 2023-2026 Capital Plan is yet to be developed. The level of annual capital expenditures is expected to approximately be in the range of \$610 million to \$650 million after 2020, including

spending for projects yet to be approved in the last couple of years of the 2019-2022 Capital Plan.

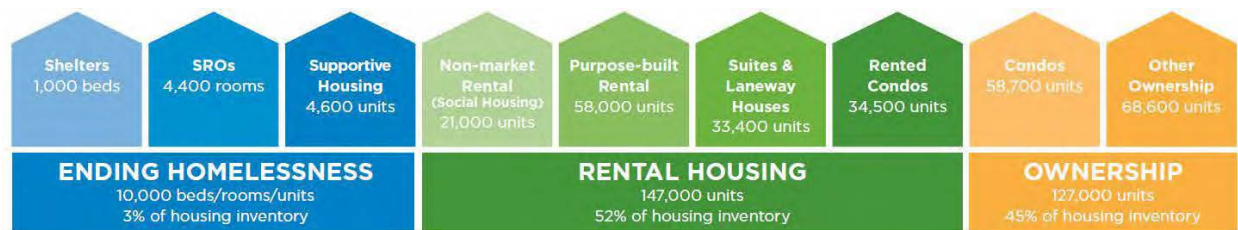
Capital Budget by service category

Affordable housing

Introduction

Inventory of assets

According to the 2016 census, there are approximately 284,000 housing units in the city of Vancouver, categorized as follows using the City's housing continuum chart:



Affordable housing includes supportive housing, non-market rental housing and purpose-built rental housing. Shelters and single room occupancy hotels (SROs) are in the following table. The inventory of affordable housing is owned by the City, other government agencies (e.g., BC Housing), non-profit agencies and private building owners.

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets
Shelters (year-round)	<ul style="list-style-type: none"> 5 parcels of City-owned land leased to partners 	-	-	<ul style="list-style-type: none"> ~300 beds on City-owned land ~700 beds on non-City land
SROs (privately owned)	<ul style="list-style-type: none"> n/a 	-	-	<ul style="list-style-type: none"> ~4,200 SRO rooms owned by private sector
Supportive housing & non-market rental	<ul style="list-style-type: none"> ~750 units in City buildings ~200 parcels of City-owned land leased to partners 	~\$190M	65%	<ul style="list-style-type: none"> ~10,200 units on City-owned land ~14,700 units on non-City land
Purpose-built rental	<ul style="list-style-type: none"> ~100 units (#1 Kingsway) 	~\$30M	100%	<ul style="list-style-type: none"> ~58,000 units
TOTAL		~\$220M	~70%	

Guiding principles

The City's overall strategy for affordable housing is informed by the following guiding principles:

- Retain and create housing that is truly affordable for local incomes and suits the needs of people who live and work in Vancouver.
- Preserve and expand non-market rental housing on City-owned land.
- Expand rental housing supply where there are frequent-transit networks.
- Establish strategic partnerships with other levels of government and housing partners.

Guiding initiatives

The following strategies, policies and plans have been approved by City Council:

- Vancouver Affordable Housing Endowment Fund (2018)
- Housing Vancouver strategy (2017)
- Moderate Income Rental Housing Pilot Program (2017)
- Secured Market Rental Housing Policy (2012)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$563 million to maintain, renew and expand affordable housing. This investment supports ongoing programs:

- **New affordable housing** — These programs account for approximately 90% of the investments in affordable housing and include construction of new City-owned non-market rental housing (1,200-1,600 units delivered as in-kind projects by developers), grants to support construction of non-City-owned non-market rental housing (yielding a minimum of 330 units), and land acquisition for future housing projects.
- **Existing affordable housing** — These programs account for approximately 5% of the investments in affordable housing and include maintenance, renovation and replacement of City-owned and City-operated housing, preservation of non-market and co-op housing on City-owned land, and the SRO upgrade program.

For City-led programs, which total \$163 million, planned allocations over the four-year period result in the majority of the funding, approximately 65%, being allocated in the first half of the Capital Plan time period. Two programs, the granting program to support the construction of non-City-owned housing and the land acquisition program, require upfront investments in order to yield housing units in the future.

The following table summarizes current planned funding allocations for affordable housing over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D

for a list of major capital investments for affordable housing, including expected outcomes and current status. In-kind projects totalling approximately \$400 million, which will be delivered by developers as a condition of rezoning or via inclusionary zoning provisions, are shown separately.

2019-2022 Capital Plan				2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				In-kind
\$ millions	Subcategory			Capital Plan	2019*	Draft 2020**	2021	2022	
SROs	SROs	SRO upgrade granting program	6.0	1.5	-	2.3	2.3	-	
	Subtotal		6.0	1.5	-	2.3	2.3	-	
Supportive housing	Supportive housing	Supportive housing granting program	0.9	0.5	-	0.2	0.2	-	
	Temporary Modular Housing	Temporary Modular Housing Program	4.0	0.8	3.2	-	-	-	
	Subtotal		4.9	1.3	3.2	0.2	0.2	-	
Non-market rental	City-owned & City-operated	Replacement of City-operated residences; Maintenance and renovations programs	15.5	0.8	7.6	6.4	0.8	-	
	City-owned & partner-operated	New units delivered through development	400.0	-	-	-	-	400.0	
	Non-City housing City-owned land	Land acquisition for affordable housing and Grant program to preserve affordability as part of co- op/non-market housing lease negotiations	104.0	20.2	44.0	19.5	20.4	-	
	Non-City housing non-city land	Infrastructure grants for social housing	26.6	8.4	17.0	0.6	0.6	-	
	Subtotal		546.1	29.3	68.6	26.5	21.7	400.0	
Purpose-built rental and other	Purpose built rental and other	Rental protection & relocation and other programs	1.5	0.4	-	0.5	0.5	-	
	Subtotal		1.5	0.4	-	0.5	0.5	-	
Implementation and Research	Implementation & research	Planning & studies	4.7	0.8	0.6	1.7	1.7	-	
	Subtotal		4.7	0.8	0.6	1.7	1.7	-	
Total Affordable Housing			563.1	33.3	72.3	31.1	26.4	400.0	
Subtotal cash			163.1	33.3	72.3	31.1	26.4	-	
Subtotal in-kind			400.0	-	-	-	-	400.0	
By funding									
City contributions			27.1	7.4	18.1	0.9	0.8	-	
Development contributions			532.8	25.9	51.1	30.3	25.6	400.0	
Partner contributions			3.2	-	3.2	-	-	-	
*Includes previously approved budget allocations in 2019									
**Subject to council approval of 2020 Capital Budget									

Partnership funding is a key component to delivering affordable housing projects. In August 2019, the Government of Canada announced it will invest approximately \$200 million in funding and financing toward the construction of 1,200 units of affordable housing on City-owned land. This federal contribution will be provided to non-profit partners who will be responsible for constructing and operating these affordable housing projects. The City is also continuing its dialogue with the provincial government (BC Housing) about ongoing funding partnerships, building on the 2017 partnership that has since delivered approximately 600 units of temporary modular housing.

Draft 2020 Capital Budget for affordable housing

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for affordable housing for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for affordable housing.

Affordable Housing (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
SROs	SROs	3.5	-	3.5	3.5	-	-	-	-
	Subtotal	3.5	-	3.5	3.5	-	-	-	-
Supportive Housing	Temporary Modular Housing	0.8	3.2	4.0	3.7	-	-	-	-
	Supportive Housing	0.5	-	0.5	0.4	-	-	-	-
	Subtotal	1.3	3.2	4.5	4.1	-	-	-	-
Non-Market Rental	City-Owned & City-Operated	2.5	7.6	10.1	3.5	5.5	-	-	-
	City-Owned & Partner-Operated	55.9	-	55.9	28.5	11.3	-	-	-
	Non-City Housing City-Owned Land	78.3	44.0	122.3	18.0	72.5	-	-	-
	Non-City Housing Non-City Land	29.6	17.0	46.6	20.0	17.0	-	-	-
	Subtotal	166.3	68.6	234.9	70.0	106.3	-	-	-
Purpose-Built Rental and Other	Purpose-Built Rental and Other	1.0	-	1.0	0.5	0.3	-	-	-
	Subtotal	1.0	-	1.0	0.5	0.3	-	-	-
Implementation and Research	Implementation and Research	3.5	0.6	4.1	2.9	-	-	-	-
		3.5	0.6	4.1	2.9	-	-	-	-
Total Affordable Housing		\$ 175.6	\$ 72.3	\$ 247.9	\$ 81.0	\$ 106.6	\$ -	\$ -	\$ -

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

The following items highlight new multi-year capital project funding included in the \$72.3 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for affordable housing:

- **Land acquisition** — Acquire additional sites to deliver social/supportive housing (\$40.0 million).
- **Community Housing Incentive Program, 2019-2022** — Increase the City's grant contribution toward non-profit and co-op housing projects, offering increased levels of affordability, e.g., more homes with rents affordable for tenants on income assistance and those who are subject to BC Housing Income Limits, which are geared to income. The initial program budget totals \$25.0 million, comprising \$17.0 million funded from the Draft 2020 Capital Budget and \$8.0 million from previously approved funding from the Capital Budget for Social Housing Infrastructure Grants (\$17.0 million).
- **Grants to support tenants relocated from City-operated residences and to subsidize housing units to keep them affordable** — Grants to support both tenant relocation and maintain affordability (\$6.5 million).
- **Co-op lease program** — Program to support the preservation of existing non-market and co-op housing through grants to minimize displacement of tenants and to preserve non-market housing as leases on City land are negotiated (\$4.0 million).
- **Temporary modular housing program** — Proposed temporary modular housing project on Vanness Avenue; up to \$3.2 million of total capital costs (excluding the value of City land) funded by Canada Mortgage and Housing Corporation (CMHC) to reimburse BC Housing.

Childcare

Introduction

Inventory of assets

Childcare includes programs for infants, toddlers and preschoolers aged 0 to 4 years old and out-of-school care programs for children aged 5 to 12 years old. There are currently more than 13,000 licensed childcare spaces available in Vancouver. The inventory is owned by the City, other government agencies (e.g., Vancouver School Board), non-profit agencies and private building owners.

	City Assets	Replacement Value	% in Good / Fair Condition	Partner Assets (spaces provided by VSB, non-profit agencies and private sector)
Infant, toddler & preschool (0-4 years old)	66 facilities with 2,240 spaces	~\$230M	~80%	~5,200 spaces
School-age (5-12 years old)	17 facilities with 824 spaces	n/a ¹	-	~4,000 spaces
TOTAL	83 facilities with ~3,065 spaces	~\$230M	~80%	~9,200 spaces

Note 1: School-age care is part time, and the spaces are typically shared with other community uses.

Guiding principles

The City's overall strategy for childcare is informed by the following guiding principles:

- Maintain existing childcare facilities in a state of good repair.
- Ensure no net loss of childcare spaces by retaining, replacing or expanding existing childcare facilities.
- Increase the supply of childcare by working with the federal and provincial governments, the Vancouver School Board and non-profit operators.
- Locate new childcare facilities in convenient and accessible locations.

Guiding initiatives

The following strategies and plans have been approved by City Council:

- Healthy City Strategy — A Good Start (2014)
- Vancouver Economic Action Strategy — Attracting and Retaining Human Talent (2011)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$156 million to maintain, renew and expand childcare facilities. This amount includes a \$33-million contribution from the provincial government (\$11 million per year

for three years) that was announced in July 2019. These investments support the following ongoing programs:

- **New childcare for children aged 0 to 4** — Program accounts for 90% of the investments in childcare and involves the provision of approximately 1,000 new childcare spaces. It encompasses both cash-funded projects delivered by the City or partners and in-kind projects delivered by developers as a condition of rezoning.
- **New childcare for school-age children** — Program accounts for 5% of the investments in childcare, providing approximately 1,000 new childcare spaces, encompassing both projects at schools (via contribution agreements) and City facilities.
- **Maintenance and renewal of existing childcare facilities** — Program accounts for 5% of the investments in childcare and includes maintenance, renovation and replacement of City-owned childcare facilities.

For cash-funded programs, totalling \$119 million, the planned allocations over the four-year period show that a minority of the funding, approximately 25%, is being allocated in the first half of the Capital Plan. New projects require relatively low allocations to complete their scoping, planning and detailed design phases. The majority of the funding will be required as the projects move to construction in the second half of the Capital Plan. In-kind projects delivered by developers, totalling \$37.5 million, are shown separately.

The following table summarizes current planned funding allocations for childcare over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for childcare, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	In-kind
Infant, Toddler & Preschool (0-4 Yrs)	City-owned	Capital maintenance and renovations program; New 0-4 spaces delivered by development and City or partners; Renewal of childcare at Marpole-Oakridge Community Centre	149.1	23.6	7.4	43.2	37.4	37.5
	Subtotal		149.1	23.6	7.4	43.2	37.4	37.5
School age (5-12 yrs)	City-owned	New or upgraded space to provide 5-12 spaces	5.0	-	-	2.0	3.0	-
	Subtotal		5.0	-	-	2.0	3.0	-
Implementation & Research	Implementation & research	Planning & overhead	2.1	0.2	0.8	0.6	0.5	-
	Subtotal		2.1	0.2	0.8	0.6	0.5	-
Total Childcare			\$156.2	\$23.8	\$8.2	\$45.8	\$40.9	\$37.5
Subtotal cash			118.7	23.8	8.2	45.8	40.9	-
Subtotal in-kind			37.5	-	-	-	-	37.5
By funding								
City contributions			8.4	0.6	1.3	6.2	0.4	-
Development contributions			114.7	23.2	-	26.8	27.3	37.5
Partner contributions			33.0	-	6.9	12.8	13.3	-

*Includes previously approved budget allocations in 2019
**Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for childcare

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for childcare for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the 2020 Capital Budget for childcare.

Childcare (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Infant, Toddler & Preschool (0-4 Yrs)	City-Owned	80.2	7.4	87.6	40.5	18.4	4.3	-	6.4
	Subtotal	80.2	7.4	87.6	40.5	18.4	4.3	-	6.4
School Age (5-12 Yrs)	City-Owned	2.2	-	2.2	1.1	0.5	0.5	-	-
	Subtotal	2.2	-	2.2	1.1	0.5	0.5	-	-
Implementation & Research	Implementation & Research	0.3	0.8	1.1	1.1	-	-	-	-
	Subtotal	0.3	0.8	1.1	1.1	-	-	-	-
Total Childcare		\$ 82.7	\$ 8.2	\$ 90.9	\$ 42.8	\$ 18.9	\$ 4.8	\$ -	\$ 6.4

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

The following items highlight new multi-year capital project funding included in the \$8.2 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for childcare:

- **Childcare design at Marpole Library** — Consulting services for the expansion of the childcare component of the Marpole Branch Library (\$3.5 million).
- **West Fraser Lands childcare** — Design and consulting for a new childcare facility in West Fraser Lands, providing 74 preschool spaces (\$2.5 million).
- **Renewal of childcare facility at Marpole-Oakridge Community Centre** — Consulting services for the renewal and expansion of the 45-space daycare and preschool childcare component of the community centre at Oak Park (\$1.2 million).

Parks and open spaces

Introduction

Vancouver's network of parks and open spaces includes more than 300 sites distributed across the city, accounting for 1,370 hectares (13.7 square kilometres) or about 10% of all land within municipal boundaries. These open spaces vary in size (from small urban plazas and mini-parks to major parks like Stanley Park) and function (e.g., natural areas, sports and recreation, leisure activities and public gatherings).

	City Assets	Replacement Value	% in Good / Fair Condition
Parks & Open Spaces	<ul style="list-style-type: none"> • 1,370 hectares of parks & open spaces • 215,000 trees • 32 kilometres of seawall • 180 sports fields • 229 sports courts • 160 playgrounds • 36 dog off-leash areas • 6 golf courses • 1 cemetery • 149 park buildings 	~\$1.8B	~65%

Guiding principles

The City's overall strategy for parks and open spaces is informed by the following guiding principles:

- Maintain and renew existing parks to meet today's needs.
- Improve equity across Vancouver and connectivity to the park system.
- Increase the resilience of the park system.
- Meet the needs of a growing population through a combination of adding features to existing parks and building new parks.

Guiding initiatives

The following strategies and plans have been approved by the Park Board:

- VanPlay — Parks and Recreation Services Master Plan (2019)
- VanSplash Aquatics Strategy — A 25-year vision for the future of aquatics in Vancouver

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$269 million to maintain, renew and expand parks and open spaces. This investment supports ongoing programs, which can be grouped as follows:

- **Maintenance, renewal and upgrade of existing parks** — These programs include a wide variety of park features, including playgrounds, playfields, sports courts, seawall, trees and park buildings, and they account for approximately 50% of the investments in parks and open spaces.
- **Land acquisition for future parks** — This program involves the acquisition of land to create new parks or expand existing parks, and it accounts for approximately 30% of the investments in parks and open spaces, with a continued focus on acquiring a Fraser River waterfront site. This is in addition to land secured for parks through the rezoning process (e.g., East Fraser Lands).

- **Construction of new parks** — This program involves the construction of newly or previously acquired parks, and it accounts for approximately 20% of the investments in parks and open spaces.

The planned allocations over the four-year period show that 35% of funding is being allocated in the first half of the Capital Plan and the remaining 65% in the second half. The reason is that there are a handful of larger-scale projects currently in the scoping/planning or detailed design phases that will advance to construction in the second half of the Capital Plan (e.g., West End waterfront parks, Queen Elizabeth Park, Burrard Slopes park expansion, “East Park” in Southeast False Creek).

The following table summarizes current planned funding allocations for parks and open spaces over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for parks and open spaces, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	In-kind
Park Land	Park land	Land acquisition program	80.0	18.2	20.0	20.0	21.8	-
	Subtotal		80.0	18.2	20.0	20.0	21.8	-
Park Amenities	Park development	New park development; Renewal & upgrades of existing parks, playgrounds, & spraypads; Universal access improvements	86.5	15.6	3.5	27.9	39.6	-
	Planning & overhead	Parks & recreations studies; Project management	18.7	4.8	5.2	4.3	4.4	-
	Other	Dog parks & amenities; Skate & bike facilities/tracks	4.4	0.5	1.1	1.5	1.4	-
	Subtotal		109.6	20.9	9.8	33.6	45.4	-
Programmed Activity Areas	Fields	Field lighting renewals & upgrades; Grass field renewals & upgrades; New synthetic turf field; Synthetic field renewals & upgrades	11.1	1.5	-	4.8	4.8	-
	Tracks	New competitive track & field training facility ; Renewals & upgrades of running tracks	11.3	-	0.7	10.2	0.5	-
	Other sport amenities	Golf course improvements; Renewal & upgrades of courts; Programmed Activity Areas	2.0	1.6	0.1	0.1	0.1	-
	Subtotal		24.4	3.1	0.8	15.1	5.4	-
Seawall and Waterfront	Waterfront & marine structures	Renewal & upgrade of bridges, boardwalks & piers; Jericho Pier	4.5	2.0	1.0	1.0	0.5	-
	Seawall	Seaside greenway; Seawall maintenance & renewal; Shoreline maintenance	3.9	2.3	0.7	0.5	0.5	-
	Subtotal		8.4	4.3	1.7	1.5	1.0	-
Urban Forest and Natural Features	Trees	New trees; Replacement trees	8.6	2.2	3.2	3.2	0.2	-
	Biodiversity	Biodiversity projects	3.7	2.0	0.8	0.3	0.6	-
	Restoration & maintenance	Hastings Park stream & wetland creation; Stanley Park cliff scaling	2.1	0.3	0.1	0.8	0.8	-
	Subtotal		14.4	4.4	4.0	4.3	1.6	-
General Features & Infrastructure	Pedestrian access	New & improved pathways; Rehabilitation of pedestrian bridges	5.0	1.0	0.5	0.9	2.6	-
	Vehicle access	Rehabilitation of paved surfaces	1.9	1.0	0.9	-	-	-
	Park infrastructure	Green infrastructure & drainage; Maintenance & upgrades to electrical systems; Rehabilitation of park infrastructure	2.4	0.3	0.6	0.7	0.8	-
	Other features	Community garden upgrades; Irrigation systems & water conservation	1.7	0.7	0.6	0.2	0.2	-
	Subtotal		10.9	3.0	2.6	1.8	3.6	-
Park buildings	Park buildings	Capital maintenance; New washrooms & fieldhouses; Renewal & upgrades of washrooms, fieldhouses & concessions	21.0	3.3	2.0	5.7	10.0	-
	Subtotal		21.0	3.3	2.0	5.7	10.0	-
Total Parks and Open Spaces			\$268.7	\$57.1	\$40.9	\$82.0	\$88.7	-
Subtotal cash			268.7	57.1	40.9	82.0	88.7	-
Subtotal in-kind			-	-	-	-	-	-
By funding								
City contributions			30.5	8.7	6.8	7.0	8.0	-
Development contributions			238.0	48.2	34.1	75.0	80.7	-
Partner contributions			0.3	0.3	-	-	-	-

*Includes previously approved budget allocations in 2019
**Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for parks and open spaces

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for parks and open spaces for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for parks and open spaces.

Parks and Open Spaces (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Park Land	Park Land	3.4	20.0	23.4	3.1	20.0	-	-	-
	Subtotal	3.4	20.0	23.4	3.1	20.0	-	-	-
Park Amenities	Park Development	41.3	3.5	44.7	22.5	11.9	-	-	-
	Other	1.5	1.1	2.6	1.6	0.6	-	-	-
	Planning & Overhead	7.6	5.2	12.8	6.8	0.6	-	-	-
	Subtotal	50.3	9.8	60.1	30.9	13.1	-	-	-
Programmed Activity Areas	Fields	6.8	-	6.8	3.2	2.2	-	-	-
	Tracks	0.6	0.7	1.3	1.1	-	-	-	-
	Other Sport Amenities	9.4	0.1	9.5	2.0	0.3	0.3	0.3	1.9
	Subtotal	16.8	0.8	17.7	6.2	2.5	0.3	0.3	1.9
Seawall and Waterfront	Waterfront & Marine Structures	3.6	1.0	4.6	1.8	1.4	-	-	-
	Seawall	9.1	0.7	9.8	3.3	2.8	-	-	-
	Subtotal	12.7	1.7	14.4	5.1	4.2	-	-	-
Urban Forest and Natural Features	Trees	2.5	3.2	5.6	3.6	-	-	-	-
	Biodiversity	4.7	0.8	5.5	1.4	2.5	-	-	-
	Restoration & Maintenance	1.0	0.1	1.1	0.2	0.2	-	-	-
	Subtotal	8.2	4.0	12.2	5.2	2.7	-	-	-
General Features & Infrastructure	Other Features	-	0.6	0.6	0.3	0.3	-	-	-
	Park Infrastructure	1.0	0.6	1.6	1.1	0.2	-	-	-
	Pedestrian Access	1.3	0.5	1.8	1.3	0.2	-	-	-
	Vehicle Access	0.6	0.9	1.5	0.6	0.3	-	-	-
	Subtotal	2.9	2.6	5.5	3.3	1.0	-	-	-
Park Buildings	Park Buildings	4.7	2.0	6.7	4.6	0.7	-	-	-
	Subtotal	4.7	2.0	6.7	4.6	0.7	-	-	-
Total Parks and Open Spaces		\$ 99.0	\$ 40.9	\$ 139.9	\$ 58.5	\$ 44.2	\$ 0.3	\$ 0.3	\$ 1.9

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

The following items highlight new multi-year capital project funding included in the \$40.9 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for parks and open spaces:

- **Parkland acquisition** — Funding for new parkland acquisition, expanding the functionality of existing parks and adding natural areas (\$20.0 million).
- **Park and street trees** — Planting of trees in parks, on streets and in other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020. To support the growth of the urban forest canopy, planting will include streets and boulevards, parks, reforestation areas and efforts through the public tree sale program. An estimated 18,000 trees will be planted in 2020 to complete this goal. In 2020, there will be an increased focus on planting trees in identified urban heat islands to help address climate change. (\$3.2 million)
- **Park building capital maintenance** — Ongoing maintenance of building components and systems, such as roof, mechanical, electrical and plumbing, prioritized based on condition assessment (\$2.0 million).

- **Parks and recreation studies** — VanPlay indicates priorities to address growth for 2020, including ongoing work on the Stanley Park comprehensive plan, a community centre facility strategy, and other policies and park master plans (\$1.2 million).
- **Park for Burrard Slopes** — Public engagement about plans for expanding the park in the Burrard Slopes neighbourhood to begin in 2020 (\$1.0 million).

Arts and culture

Introduction

Inventory of assets

Arts and culture includes cultural facilities, entertainment and exhibition facilities, and public art. City-owned assets are:

	Details	# of assets	Floor area	Replacement Value	% in Good/ Fair Condition
Cultural Facilities	Includes theatres, museums, artist studios	55	1,310,000 sq. ft.	\$880M	~55%
Entertainment & Exhibition Facilities	Includes Nat Bailey Stadium, Pacific Coliseum, Playland amusement park	6	380,000 sq. ft.	\$320M	>25%
Public Art		~300	n.a.	\$50M	~75%
TOTAL			~1.7 million sq. ft.	~\$1.25B	~50%

Heritage conservation is also included in the arts and culture section, as it helps to retain and enhance historic places and features that are significant to Vancouver for their educational, aesthetic, social and/or cultural value. There are more than 2,200 heritage buildings in Vancouver, with the vast majority being privately owned.

Guiding principles

The City's overall strategy for arts and culture is informed by the following guiding principles:

- Build on City's commitments to reconciliation and equity.
- Preserve, enhance and develop arts and cultural space.
- Support community initiatives to build capacity in the arts and culture sector.
- Renew and revitalize aging cultural and entertainment facilities owned by the City.

Guiding initiatives

The following strategies and plans have been approved by City Council:

- Culture|Shift: Culture Plan for 2020-2029 (2019)
- Heritage Incentive Program (2019)
- Public Art Program (2014 update)
- Hastings Park/Pacific National Exhibition Master Plan (2011)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$190 million to maintain, renew and expand arts and culture. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — There are five projects included in the Capital Plan that account for approximately 25% of the investments in arts and culture:
 - Three projects involve the **construction of new facilities** — A cultural facility downtown at Pacific and Howe streets, a performance space that will be built at the new Oakridge Community Centre, and an artist production space at Main Street and Second Avenue in Mount Pleasant.
 - Two projects involve the **renewal of existing facilities** — The next phase of the Hastings Park/Pacific National Exhibition Master Plan and the redesign of Chinatown Memorial Plaza.
- **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovations, renewal of existing assets and provision of new assets, and they account for approximately 15% of the investments in arts and culture.
- **Ongoing programs for non-City-owned assets** — These programs include contributions/grants to non-profits and privately owned heritage buildings, and new public art on private property, and they account for approximately 55% of the investments in arts and culture.

For City-led projects (\$147 million), the planned allocations over the four-year period are driven mainly by the timing of the one-time projects (Hastings Park/Pacific National Exhibition and Chinatown Memorial Plaza) and the anticipated rollout of the Heritage Incentive Program. In-kind projects to be delivered by developers (\$43 million) are shown separately.

The following table summarizes current planned funding allocations for arts and culture over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for arts and culture, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	In-kind
Cultural facilities	City-owned	Capital maintenance and renovations program; New cultural hub at 801 Pacific; New performance space at Oakridge Centre; New production space at Main & 2nd	52.2	6.4	6.2	2.8	3.8	33.0
	Non-City owned	Chinatown cultural partnerships; Cultural capital grant programs	11.0	1.1	1.5	3.9	4.5	-
	Subtotal		63.2	7.5	7.7	6.7	8.3	33.0
Entertainment & exhibition facilities	Entertainment & exhibition facilities	Capital maintenance and renovations program; Ongoing implementation of Hastings Park Master Plan	17.0	1.3	4.0	4.7	7.0	-
	Subtotal		17.0	1.3	4.0	4.7	7.0	-
Public Art	Public Art	Maintenance of existing public art; New public art on public and private property	22.0	1.9	0.4	4.9	4.9	10.0
	Subtotal		22.0	1.9	0.4	4.9	4.9	10.0
Heritage	Heritage	Chinese Society Legacy Program; Heritage incentive programs; Redesign of Chinatown Memorial Plaza	87.9	14.6	1.3	11.0	61.1	-
	Subtotal		87.9	14.6	1.3	11.0	61.1	-
Total Arts & Culture			\$190.1	\$25.2	\$13.4	\$27.3	\$81.2	\$43.0
Subtotal cash			147.1	25.2	13.4	27.3	81.2	-
Subtotal in-kind			43.0	-	-	-	-	43.0
By funding								
	City contributions		126.4	25.0	12.5	23.6	65.3	-
	Development contributions		50.2	0.2	0.9	1.5	4.6	43.0
	Partner contributions		13.5	-	-	2.3	11.3	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for arts and culture

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for arts and culture for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for arts and culture.

Arts & Culture (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Cultural Facilities	City-Owned	11.8	6.2	18.0	12.1	0.7	-	-	-
	Non-City Owned	8.5	1.5	10.0	3.9	1.3	0.7	0.1	-
	Subtotal	20.3	7.7	28.0	16.0	2.0	0.7	0.1	-
Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	12.6	4.0	16.6	9.4	1.9	0.8	-	-
	Subtotal	12.6	4.0	16.6	9.4	1.9	0.8	-	-
Public Art	Public Art	7.2	0.4	7.5	1.8	1.3	0.5	-	-
	Subtotal	7.2	0.4	7.5	1.8	1.3	0.5	-	-
Heritage	Heritage	14.3	1.3	15.6	6.6	9.0	-	-	-
	Subtotal	14.3	1.3	15.6	6.6	9.0	-	-	-
Total Arts & Culture		\$ 54.3	\$ 13.4	\$ 67.7	\$ 33.8	\$ 14.1	\$ 2.0	\$ 0.1	\$ -

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

The following items highlight new multi-year capital project funding included in the \$13.4 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for arts and culture:

- **Cultural facilities capital maintenance** — Ongoing maintenance of building components and systems, such as roof, mechanical, electrical and plumbing, prioritized based on condition assessment (\$3.5 million).
- **Hastings Park infrastructure implementation** — Replace end-of-life infrastructure assets at Hastings Park (\$2.2 million).
- **Entertainment and exhibition facilities capital maintenance** — Ongoing maintenance of building components and systems, such as roof, mechanical, electrical and plumbing, prioritized based on condition assessment (\$1.8 million).
- **Cultural Infrastructure Grant Program** — Supporting Vancouver-based cultural non-profits, charities and First Nations bands with planning, renovating, expanding and acquiring cultural facilities, including preserving existing and creating new spaces (\$1.5 million).
- **Chinese Society Legacy Program** — Building capacity for the rehabilitation of important heritage and cultural assets in Chinatown (\$0.9 million).

Community facilities

Introduction

Inventory of assets

Community facilities include libraries, archives, and recreational and social facilities. City-owned assets are:

	Details	# of facilities	Floor area	Replacement Value	% in Good/ Fair Condition
Libraries & Archives	Includes Central Library, 20 branch libraries and City Archives	22	575,000 sq. ft.	\$670M	~85%
Recreational	Includes community centres, pools and rinks	55	1,680,000 sq. ft.	\$1.5B	~40%
Social	Includes facilities offering integrated services (e.g., neighbourhood houses) and facilities delivering specialized services (e.g., Boys & Girls Club)	41	570,000 sq. ft.	\$400M	~60%
TOTAL		118	~2.8 million sq. ft.	~\$2.6B	~55%

Guiding principles

The City's overall strategy for community facilities is informed by the following guiding principles:

- Create a healthy city for all by supporting healthy people and healthy communities.
- Maintain and renew community facilities to meet today's needs.
- Accommodate community needs as Vancouver grows.

Guiding initiatives

The following strategies and plans have been approved either by City Council, the Park Board and/or Library Board, or they are currently being worked on by staff:

- **Libraries and Vancouver Archives**
 - Vancouver Public Library Strategic Plan (2017)
 - Vancouver Public Library Facilities Master Plan (2018)
- **Recreational facilities**
 - VanPlay Parks and Recreation Strategy (2018)
 - VanSplash Aquatics Strategy (presented to Park Board on Oct. 28, 2019)
- **Social facilities**
 - Healthy City Strategy healthy human services (2014)
 - Social Infrastructure Plan (in development)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$238 million to maintain, renew and expand community facilities. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — There are 12 projects included in the Capital Plan, which account for approximately 85% of the investments in community facilities:
 - Five projects involve the renewal of existing facilities: Marpole-Oakridge Community Centre, Marpole Library, Oakridge Library, Little Mountain Neighbourhood House and the Vancouver Archives. Most of these projects include an expansion, and several involve a relocation of the facility.
 - Three projects involve the preparation of plans and designs for the renewal of existing facilities, with construction planned for the 2023-2026 Capital Plan: West End Community Centre/Joe Fortes Library, the first phase at Britannia Community Centre, and Ray-Cam Co-operative Centre.
 - Four projects involve the construction of new facilities: Oakridge Community Centre, Marpole outdoor pool, Arbutus Village neighbourhood house and adult day centre, and an Indigenous social enterprise centre at Clark Drive and East First Avenue.

- **Ongoing programs** — These programs include capital maintenance, renovations, and grants to non-profits and planning. They account for approximately 15% of the investments in community facilities.

For City-led projects, totalling \$148 million, planned allocations over the four-year period are driven mainly by the timing of the one-time projects. For example, the construction contract for the Vancouver Archives project is anticipated to be awarded in 2020, whereas the contract for the Marpole Library project is anticipated to be awarded in 2022. In-kind projects to be delivered by developers, totalling \$90 million, are shown separately.

The following table provides a summary of the 2019-2022 Capital Plan and planned allocations over the four-year period. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Additional details are provided in Appendix A. Refer also to Appendix D for a list of major capital investments for community facilities, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	In-kind
Libraries and Archives	Libraries	Renewal & expansion of Marpole library; Renewal & expansion of Oakridge library	67.3	2.5	8.2	1.5	20.2	35.0
	Archives	Relocation & renewal of archives; Capital maintenance program	18.0	2.0	16.0	-	-	-
	Subtotal		85.3	4.5	24.2	1.5	20.2	35.0
Recreation facilities	Community centres	Continued design for 1st phase of Britannia renewal; Master plan & design of 1st phase of West End Community Centre / Joe Fortes Library / King George Secondary School site; New Oakridge community centre; Planning for renewal of RayCam community centre; Renewal of Marpole-Oakridge community centre	93.1	1.7	6.0	42.9	2.5	40.0
	Rinks & pools	Continued design for 1st phase of Britannia renewal; New Marpole outdoor pool	17.5	-	2.0	13.0	2.5	-
	Programs	Capital maintenance and renovations program	15.1	4.5	3.5	3.6	3.6	-
	Subtotal		125.7	6.2	11.5	59.5	8.6	40.0
Social Facilities	City-owned	Arbutus Village neighbourhood house & adult day; Capital maintenance and renovations program; Little Mountain neighbourhood house;	19.3	1.1	2.8	0.4	0.4	14.5
	Non-city	Downtown Eastside capital grant programs; Social capital grant programs	5.5	1.2	2.4	1.1	0.8	-
	All Social	Planning & Overhead	1.8	0.5	0.4	0.5	0.5	-
	Subtotal		26.6	2.7	5.6	2.0	1.7	14.5
Total Community Facilities			\$237.6	\$13.4	\$41.3	\$62.9	\$30.5	\$89.5
Subtotal cash			148.1	13.4	41.3	62.9	30.5	-
Subtotal in-kind			89.5	-	-	-	-	89.5
By funding								
City contributions			62.9	11.4	16.3	24.2	10.9	-
Development contributions			164.7	1.9	15.0	38.8	19.5	89.5
Partner contributions			10.1	0.1	10.0	-	-	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for community facilities

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for community facilities for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for community facilities.

Community Facilities (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Libraries & Archives	Libraries	4.5	8.2	12.6	6.4	3.3	0.5	-	-
	Archives	1.3	16.0	17.3	0.8	8.1	8.0	-	-
	Subtotal	5.8	24.2	29.9	7.2	11.4	8.5	-	-
Recreational Facilities	Community Centres	31.3	6.0	37.3	7.3	6.6	2.1	1.0	17.9
	Rinks & Pools	2.7	2.0	4.7	3.3	0.4	0.3	0.3	0.1
	Programs	12.8	3.5	16.3	9.0	0.2	-	-	-
	Subtotal	46.7	11.5	58.2	19.6	7.2	2.3	1.3	18.0
Social Facilities	City-Owned	15.5	2.8	18.4	4.7	0.7	-	-	7.0
	Non-City	12.0	2.4	14.4	6.9	0.9	0.9	-	-
	All Social	1.4	0.4	1.8	1.2	0.0	-	-	-
	Subtotal	29.0	5.6	34.6	12.9	1.7	0.9	-	7.0
Total Community Facilities		\$ 81.5	\$ 41.3	\$ 122.8	\$ 39.7	\$ 20.2	\$ 11.7	\$ 1.3	\$ 25.0

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

The following items highlight new multi-year capital project funding included in the \$41.3 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for community facilities:

- **Archives relocation to Central Library** — Renewal and relocation of the Vancouver Archives facility from its current location in Vanier Park to Level 7 of the Central Library downtown. Project is currently in the detailed design phase and is anticipated to proceed to the construction phase in 2020. Funding request for 2020: \$16.0 million.
- **Marpole Library** — Renewal of existing library and expansion from 3,500 square feet to 17,000 square feet. Project is currently in the scoping and planning phase and is anticipated to proceed to the detailed design phase in 2020. Funding request for 2020: \$6.5 million.
- **Marpole-Oakridge Community Centre and outdoor pool** — Renewal of existing community centre, expansion from 29,000 square feet to 40,000 square feet, and building of new outdoor pool. Project is currently in the scoping and planning phase and is anticipated to proceed to the detailed design phase in 2020. Funding request for 2020: \$6.0 million.
- **Indigenous social enterprise centre** — To provide space for use by a non-profit organization to hire and support people with barriers to employment. Funding request for 2020: \$2.0 million.

- **Downtown Eastside capital program** — Matching grant allocation program to Downtown Eastside (DTES) non-profit organizations to strategically advance the social, economic and environmental objectives of the approved DTES plan. Funding request for 2020: \$1.3 million.

Public safety

Introduction

Inventory of assets

Public safety includes police, fire and rescue, and animal control facilities and vehicles.

City-owned assets are:

	Details	Replacement Value	% in Good/Fair Condition
Police	<ul style="list-style-type: none"> • police stations • 8 other police buildings • ~465 vehicles & equipment 	\$705M	~75%
Fire & Rescue	<ul style="list-style-type: none"> • 19 firehalls • other fire buildings • ~110 vehicles & equipment 	\$340M	~45%
Animal Control	<ul style="list-style-type: none"> • 1 animal control shelter 	\$10-15M	0%
TOTAL		~\$1.1B	~65%

Guiding principles

The City's overall strategy for public safety is informed by the following guiding principles:

- Maintain public safety facilities and equipment in a state of good repair, as they provide core public services on a daily basis.
- Ensure sufficient capacity for future expansion to support growth.
- Increase the resilience of public safety facilities, as a significant portion of the portfolio will likely be inoperable after a major event.

Guiding initiatives

The following strategies and plans have been approved by City Council or the Vancouver Police Board:

- Resilient City Strategy (2019)
- Vancouver Police Department Strategic Plan (2017)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$48 million to maintain, renew and expand public safety. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — There are two projects included in the Capital Plan that account for approximately 20% of the investments in public safety: the seismic upgrade of the Kitsilano Firehall No. 12 and the preparation of plans/designs for the renewal of a firehall in the 2023-2026 Capital Plan.
- **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovation and renewal of existing facilities, and replacement of existing vehicles, and they account for approximately 80% of the investments in public safety.

The planned allocations over the four-year period are relatively stable, since the bulk of the funding is allocated to ongoing programs.

The following table summarizes current planned funding allocations for public safety over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for public safety, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				In-kind
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	
Fire & rescue	Fire halls	Capital maintenance and renovations program; Design for future renewal & expansion of one fire hall; Seismic upgrade to Fire hall #12 in Kitsilano	11.2	3.3	5.4	2.5	0.0	-
	Fire trucks	Renewal of VFRS vehicle & equipment	15.2	1.5	6.7	3.5	3.5	-
	Subtotal		26.4	4.8	12.1	6.0	3.5	-
Police	Police facilities	Capital maintenance and renovations program	2.8	1.4	0.6	0.4	0.4	-
	Police cars	Renewal of VPD vehicle & equipment	18.5	7.0	2.0	4.7	4.7	-
	Subtotal		21.2	8.4	2.6	5.1	5.1	-
Animal control	Animal control	Capital maintenance and renovations program	0.2	0.0	0.1	0.0	0.0	-
	Subtotal		0.2	0.0	0.1	0.0	0.0	-
Total Public Safety			\$47.8	\$13.2	\$14.8	\$11.2	\$8.7	-
Subtotal cash			47.8	13.2	14.8	11.2	8.7	-
Subtotal in-kind			-	-	-	-	-	-
By funding								
City contributions			46.8	13.2	14.8	10.2	8.7	-
Development contributions			1.0	-	-	1.0	-	-
Partner contributions			-	-	-	-	-	-

*Includes previously approved budget allocations in 2019
 **Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for public safety

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for public safety for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for public safety.

Public Safety (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Fire & Rescue	Fire Halls	30.0	5.4	35.4	12.7	3.3	2.0	-	-
	Fire Trucks	1.5	6.7	8.2	0.9	6.7	-	-	-
	Subtotal	31.5	12.1	43.6	13.6	10.0	2.0	-	-
Police	Police Facilities	2.0	0.6	2.6	1.1	-	-	-	-
	Police Cars	7.0	2.0	9.0	3.6	2.0	-	-	-
	Subtotal	9.0	2.6	11.6	4.7	2.0	-	-	-
Animal Control	Animal Control	0.2	0.1	0.3	0.3	-	-	-	-
	Subtotal	0.2	0.1	0.3	0.3	-	-	-	-
Total Public Safety		\$ 40.7	\$ 14.8	\$ 55.5	\$ 18.6	\$ 12.0	\$ 2.0	\$ -	\$ -

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

The following items highlight new multi-year capital project funding included in the \$14.8 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for public safety:

- **Renewal of Vancouver Fire and Rescue Services vehicles and equipment** — Replacement of nine end-of-life Vancouver Fire and Rescue Services vehicles and equipment items, including fire apparatus and wildland trucks. Procurement in 2020 and delivery in 2020 and 2021 (\$6.7 million).
- **Firehall No. 12 seismic upgrades** — Consulting services for planned seismic upgrades for Firehall No. 12 in Kitsilano (\$5.0 million).
- **Renewal of Vancouver Police Department vehicles and equipment** — Replacement of 36 end-of-life Vancouver Police Department vehicles and equipment items, including a marine unit boat and light-duty vehicles. Procurement in 2020 and delivery in 2020 and 2021 (\$2.0 million).

Civic facilities and equipment

Introduction

Inventory of assets

Civic facilities and equipment include municipal administration buildings (e.g., City Hall and the Park Board administration building) and service yards (e.g., industrial-type municipal facilities where the City's fleet of trucks and equipment are stored and serviced). City-owned assets are:

	Details	Replacement Value	% in Good/Fair Condition
Civic Facilities & Equipment	<ul style="list-style-type: none"> 12 administration buildings 21 service yards ~830 vehicles & equipment 	~\$875M	~40%

Guiding principles

The City's overall strategy for civic facilities and equipment is informed by the following guiding principles:

- Maintain civic facilities and equipment in a state of good repair, as they provide core public services on a daily basis.
- Ensure sufficient capacity for future expansion to support growth.
- Increase the resilience of civic facilities, as a significant portion of the portfolio will likely be inoperable after a major event.

Guiding initiatives

The following strategy has been approved by City Council:

- Resilient City Strategy (2019)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$112 million to maintain, renew and expand civic facilities and equipment. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — There are three projects included in the Capital Plan that account for 15% of the investments in civic facilities and equipment: Phase 1 renewal at Sunset Service Yard (Sophia Street and 51st Avenue), and the preparation of plans/designs for the renewal of City Hall campus (Cambie Street and 12th Avenue) and Manitoba Service Yard (Manitoba Street and 70th Avenue) in the 2023-2026 Capital Plan.
- **Ongoing programs for City-owned assets** — These programs include capital maintenance, renovations, renewal of existing facilities and replacement of existing vehicles, and they account for 85% of the investments in civic facilities and equipment.

The planned allocations over the four-year period are relatively stable, since the bulk of the funding is allocated to ongoing programs.

The following table summarizes current planned funding allocations for civic facilities and equipment over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for civic facilities and equipment, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				In-kind
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	
Administrative facilities	City-owned	Capital maintenance and renovations program; City Hall campus renewal - planning & design	16.7	7.5	7.8	0.7	0.7	-
	Subtotal		16.7	7.5	7.8	0.7	0.7	-
Service Yards, Vehicles & Equipment	Service yards	Capital maintenance and renovations program; Design for future renewal of Manitoba Yard renewal; Renewal of Sunset Yard, phase 1	21.2	3.8	5.0	10.6	1.9	-
	Vehicles & equipment	Renewal of Vehicle & equipment	49.1	12.8	12.5	11.9	11.9	-
	Subtotal		70.4	16.6	17.5	22.5	13.8	-
All City Facilities	All City facilities	All City Facilities - Other facility improvement programs, Planning & research, Project management and other support and Facility sustainability & resilience programs	24.9	8.6	4.6	5.9	5.9	-
	Subtotal		24.9	8.6	4.6	5.9	5.9	-
Total Civic Facilities and Equipment			\$112.0	\$32.8	\$29.8	\$29.1	\$20.3	-
Subtotal cash			112.0	32.8	29.8	29.1	20.3	-
Subtotal in-kind			-	-	-	-	-	-
By funding								
City contributions			110.5	31.3	29.8	29.1	20.3	-
Development contributions			1.5	1.5	-	-	-	-
Partner contributions			-	-	-	-	-	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for civic facilities and equipment

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for civic facilities and equipment for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for civic facilities and equipment.

Civic Facilities and Equipment (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Administrative Facilities	City-Owned	35.5	7.8	43.3	23.4	2.0	-	-	-
	Subtotal	35.5	7.8	43.3	23.4	2.0	-	-	-
Service Yards, Vehicles & Equipment	Service Yards	9.1	5.0	14.1	9.6	0.2	-	-	-
	Vehicles & Equipment	73.7	12.5	86.1	12.8	12.5	-	-	-
	Subtotal	82.8	17.5	100.2	22.3	12.6	-	-	-
All City Facilities	All City Facilities	6.0	4.6	10.6	8.9	0.7	-	-	-
	Subtotal	6.0	4.6	10.6	8.9	0.7	-	-	-
Total Civic Facilities and Equipment		\$ 124.2	\$ 29.8	\$ 154.1	\$ 54.6	\$ 15.3	\$ -	\$ -	\$ -

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

The following items highlight new multi-year capital project funding included in the \$29.8 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for civic facilities and equipment:

- **Renewal of vehicles and equipment** — Replacement of 70 end-of-life Public Works, parks and sewer/water equipment items and vehicles, including tandem dump trucks, paving equipment, pickups and vans. Procurement in 2020 and delivery in 2020 and 2021 (\$12.5 million).
- **Administrative facilities renovations and upgrades** — Minor renovations to the City's administrative facilities (\$3.8 million).
- **Planning and design for City Hall campus renewal** — Development of a master plan and rezoning for the City Hall precinct lands as part of a phased long-term development strategy for consolidating City offices and staff locations (\$3.0 million).
- **Facilities capital planning** — City-wide facilities planning and strategic City land/site planning. Coordination with Planning department and negotiation with developers for public benefits and/or community amenities for rezoning and building development applications (\$2.4 million).
- **Service yards capital maintenance** — Ongoing maintenance of building components and systems, such as roof, mechanical, electrical and plumbing, prioritized based on condition assessment (\$2.0 million).
- **Sunset Service Yard renewal** — Phase 1 of renewal of Sunset Service Yard, including consulting services for replacement of the current staff facilities with a new facility (\$1.5 million).
- **Manitoba Service Yard renewal** — Planning and design for the future renewal of Manitoba Service Yard facility, including development of a master plan for the organization of the service yard (\$1.0 million).

Transportation and street use

Introduction

Inventory of assets

The transportation network in Vancouver is provided jointly by three levels of government:

- The City owns and maintains more than 4,000 kilometres of walking, cycling and road networks and a wide range of structures, including the False Creek bridges and the viaducts.
- TransLink owns, operates and maintains all rapid transit and bus services, and provides funding for some of the road, walking and cycling facilities.
- The provincial government owns and maintains approximately 6 kilometres of highways and three major bridges leading into Vancouver.

	Details	Replacement Value	% in Good/ Fair Condition
Walking & Cycling	<ul style="list-style-type: none"> • 2,165 km of sidewalk • 320 km of bikeways • 381 pedestrian-bike signals • 16 pedestrian bridges and tunnels 	~\$1.3B	Good: 54% Fair: 38% Poor: 8%
Transit	<ul style="list-style-type: none"> • 18 km of bus lanes • 2,000 bus stops 	-	-
Major Roads	<ul style="list-style-type: none"> • 358 km of arterial roads • 29 bridges • 486 traffic signals • 8,000 street light poles 	~\$4.3B	Good: 45% Fair: 30% Poor: 25%
Local Roads	<ul style="list-style-type: none"> • 1,058 km of roads • 650 km of lanes • 24,000 street light poles 	~\$3.2B	Good: 48%% Fair: 20% Poor: 32%
Parking	10,000 parking meters	~\$12M	Good: 7% Fair: 44% Poor: 49%
Street Use	<ul style="list-style-type: none"> • 20 parklets & curbside patios • 4 pavement to plazas • 23 community gardens • 2,700 bus shelters, benches, bike racks 	~\$70M	Good: 46% Fair: 29% Poor: 25%
TOTAL		~\$8.9B	~75%

Guiding principles

The City's overall strategy for transportation and street use is informed by the following guiding principles:

- Maintain and repair critical transportation infrastructure.
- Prioritize sustainable modes of travel: walking, cycling and transit.
- Prioritize safety in transportation planning and design.

Guiding initiatives

The following strategies and plans have been approved by City Council:

- Transportation 2040 (2012)
- Greenest City Action Plan — Green Transportation (2011; updated 2015)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$326 million to maintain, renew and expand transportation and street use. Investments can be divided between one-time projects and ongoing programs:

- **One-time projects** — There are projects included in the Capital Plan that account for 30% of the investments in transportation and street use:
 - Arbutus Greenway
 - Bute Street Greenway
 - Georgia Gateway West Complete Street
 - Granville Bridge rehabilitation
 - Granville Bridge Connector
 - Robson and Alberni streets public space project (1000-1300 blocks)
 - 800 Robson public space project (700-900 blocks)
- **Ongoing programs** — These programs include maintenance and rehabilitation of existing assets and provision of new/enhanced assets, and they account for 70% of the investments in transportation and street use.

The planned allocations over the four-year period fluctuate because of the anticipated timing of the one-time projects.

The following table summarizes current planned funding allocations for transportation and street use over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for transportation and street use, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	In-kind
Managing Transportation Network	Planning & monitoring	Transportation monitoring; Transportation planning & studies	9.1	2.4	2.6	2.1	2.1	-
	Safety improvements	Local street improvements; School safety & active routes improvements; Zero fatalities & serious injuries program	7.5	1.9	1.9	1.9	1.9	-
	Congestion management	Congestion management & transit reliability	4.0	1.0	1.0	1.0	1.0	-
	Curbside management	Replacement of parking meters	6.0	1.0	-	5.0	-	-
	Structure management	Dock replacement; Granville & other vehicular bridge upgrades; Greenway structures rehabilitation; H-frame replacement; Vehicular bridge repair & maintenance	36.5	23.0	4.6	6.4	2.4	-
	Surface management	Downtown Historic Railway decommissioning; Major & Local roads rehabilitation; Pedestrian curb ramp program; Sidewalk rehabilitation	54.5	13.0	14.1	13.7	13.7	-
	Street lighting management	Street lighting - New & Rehabilitation; Trolley pole replacement	33.0	7.1	13.6	6.2	6.2	-
	Signal management	New pedestrian & bicycle signals; Pedestrian & bike signal rehabilitation; Traffic signal rehabilitation	24.9	5.1	6.0	6.9	6.9	-
	Rail corridor	Rail crossing upgrades	3.5	1.5	1.5	0.3	0.3	-
	Subtotal		178.9	56.0	45.2	43.4	34.3	-
Expand sustainable capacity	Active transportation	Arbutus Greenway; Bute greenway & West End improvements; City-wide corridors & spot improvements; Granville Bridge Greenway; New sidewalks	89.8	19.1	25.4	35.4	9.9	-
	Complete streets	Cambie Corridor - King Edward to 37th; Gastown streets; Georgia Gateway West - Chilco to Nicola	19.8	0.3	3.0	5.0	11.6	-
	Other transit	Bus routes upgrades; Rapid transit office	15.3	11.0	1.6	1.4	1.4	-
	Subtotal		124.9	30.4	30.0	41.7	22.8	-
Public Space & Street Use	Public space projects	800 Robson; Robson & Alberni	16.0	6.4	-	9.6	-	-
	Landscape, public realm & amenities	New public space assets and amenities; Renew public space assets and amenities	4.8	0.9	1.8	1.0	1.0	-
	Public toilet facilities	DTES public washroom renewal & washroom study	1.2	0.1	-	0.6	0.5	-
	Subtotal		22.0	7.4	1.8	11.2	1.5	-
Total Transportation & Street Use			\$325.7	\$93.7	\$77.0	\$96.3	\$58.6	-
Subtotal cash			325.7	93.7	77.0	96.3	58.6	-
Subtotal in-kind			-	-	-	-	-	-
By funding								
City contributions			105.3	29.7	29.2	25.8	20.5	-
Development contributions			144.6	35.1	30.5	52.3	26.8	-
Partner contributions			75.7	28.9	17.2	18.2	11.4	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for transportation and street use

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for transportation and street use for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for transportation and street use.

Transportation & Street Use (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Managing Transportation Network	Planning & Monitoring	1.3	2.6	3.8	3.4	-	-	-	-
	Safety Improvements	2.6	1.9	4.5	3.4	-	-	-	-
	Congestion Management	-	1.0	1.0	1.0	-	-	-	-
	Curbside Management	1.0	-	1.0	0.7	-	-	-	-
	Structure Management	23.1	4.6	27.7	18.7	5.4	-	-	-
	Surface Management	40.0	14.1	54.0	22.2	0.1	0.1	-	-
	Street Lighting Management	-	13.6	13.6	13.6	-	-	-	-
	Signal Management	5.4	6.0	11.4	8.4	-	-	-	-
	Rail Corridor	1.5	1.5	3.0	2.6	-	-	-	-
Subtotal		74.9	45.2	120.1	74.0	5.5	0.1	-	-
Expand Sustainable Capacity	Active Transportation	24.3	25.4	49.7	30.4	9.5	0.8	-	-
	Complete Streets	0.2	3.0	3.2	3.1	-	-	-	-
	Other Transit	5.7	1.6	7.3	3.9	0.4	-	-	-
	Subtotal	30.2	30.0	60.1	37.4	9.9	0.8	-	-
Public Space & Street Use	Public Space Projects	7.4	-	7.4	3.9	0.5	-	-	-
	Landscape, Public Realm & Amenities	0.9	1.8	2.7	2.5	-	-	-	-
	Public Toilet Facilities	0.1	-	0.1	0.1	-	-	-	-
	Subtotal	8.4	1.8	10.2	6.5	0.5	-	-	-
Total Transportation & Street Use		\$ 113.4	\$ 77.0	\$ 190.4	\$ 117.9	\$ 15.9	\$ 0.9	\$ -	\$ -

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

The following items highlight new multi-year capital project funding included in the \$77.0 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for transportation and street use:

- **Active transportation corridors and spot improvements** — Expansion and improvement of walking, cycling and greenway networks to enhance safety and comfort for people of all ages and abilities and for all road users in support of climate emergency goals. The 2020 program will be focused on major green and Complete Streets improvement projects (\$25.4 million).
- **Street lighting and poles rehabilitation** — Upgrading and maintaining street lighting infrastructure to a level that provides safe and effective operation. The 2020 program is planning to replace a minimum of 1,500 rusty streetlight poles (\$8.7 million).
- **Major roads rehabilitation (Major Road Network)** — Rehabilitation of the City's arterial streets that are part of the region's Major Road Network (MRN) and must be maintained to a regional standard. The 2020 program is expected to provide for the rehabilitation of approximately 3 kilometres of arterial MRN pavements, including sections of Knight, Nanaimo and Oak streets (\$5.2 million).
- **Traffic, bike and pedestrian signal rehabilitation** — Renovation and replacement of traffic, bike and pedestrian signal equipment, modification of existing signals and enhancements to operational reliability. Priorities for 2020 include the substantial rehabilitation of five to six traffic signals and components as well as upgrades to and rehabilitation of the Traffic Signal Management System software, hardware and associated field infrastructure (\$5.0 million).

- **Major roads rehabilitation (City)** — Rehabilitation of the City's arterial streets where major capital restoration work is required to maintain the integrity of the street pavement and extend the service life of the entire road structure (\$4.2 million).
- **New sidewalks** — Installation of new sidewalks to facilitate the completion of the City's sidewalk network, with locations based on network priorities (\$1.8 million).
- **Gastown Complete Street improvements** — Street improvements in the Gastown area as part of the Gastown Complete Streets program, including street rehabilitation and advancing the redesign of the Blood Alley public space (\$1.7 million).

One Water (water, sewer and green rainwater infrastructure)

Introduction

Inventory of assets

One Water includes potable water, sewerage and drainage, and green infrastructure. Water-related services are jointly provided by Metro Vancouver and the City. Metro Vancouver owns and maintains the regional network components, such as watersheds, reservoirs and wastewater treatment plants, and the City owns and maintains local serving components. City-owned assets include:

	Details	Replacement Value	% in Good/ Fair Condition
Potable Water	<ul style="list-style-type: none"> • City-wide potable water system: <ul style="list-style-type: none"> ○ 1,474 km of water mains ○ 27 pressure-reducing valve stations ○ ~100,000 water connections ○ ~20,000 water meters ○ ~6,600 fire hydrants • Metro Core's dedicated fire protection system: <ul style="list-style-type: none"> ○ 12 km of water mains ○ 2 pump stations ○ 66 fire hydrants 	~\$2.4B	73%
Sewerage & Drainage	<ul style="list-style-type: none"> • 2,117 km of sewer & drainage mains • 24 pump stations • ~90,000 sewer connections • ~45,000 catch basins 	~\$6.1B	67%
Green Infrastructure	<ul style="list-style-type: none"> • ~200 green infrastructure features 	~\$10M	65-70%
TOTAL		~\$8.5B	~70%

Guiding principles

The City's overall strategy for One Water infrastructure is informed by the following guiding principles:

- Unify the planning and management of drinking water, groundwater, surface water, rainwater and wastewater.

- Ensure that existing assets are well managed and robust to support community resiliency.
- Implement policies to manage water, in all its forms, to optimize investments to achieve City objectives for the long term.

Guiding initiatives

The following strategies and plans have been approved by Metro Vancouver or City Council:

- Metro Vancouver's Integrated Liquid Waste and Resource Management Plan (2011)
- Greenest City Action Plan — Clean Water (2011; updated 2015)
- Integrated Rainwater Management Plan (2016)
- Rain City Strategy (2019)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$616 million to maintain, renew and expand One Water infrastructure. The vast majority of investments support ongoing programs, which can be grouped as follows:

- **Renewal and upgrade of underground pipes** — These programs account for 55% of the investments in One Water and include water mains (transmission and distribution) as well as sewer and drainage mains.
- **Renewal and upgrade of connections to private properties** — These programs account for 20% of the investments in One Water and include water and sewer connections as well as water meters.
- **Renewal and upgrade of other assets** — These programs account for 15% of the investments in One Water and include hydrants and valves for the water network, pump stations for the sewer network, and green rainwater infrastructure features.
- **One Water planning** — This includes technical studies and plans/strategies to guide investments, and it accounts for 5% of the total investments in water, sewer and drainage.

The planned allocations over the four-year period reflect an increase in funding to renew existing water, sewer and drainage infrastructure and build up the inventory of green rainwater infrastructure assets.

The following table summarizes current planned funding allocations for One Water over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors impacting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for One Water, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	In-kind
Potable Water	Water network	Distribution main renewals & upgrades; Maintenance & replacement of other water components; Transmission main renewal & upgrades; Water access, quality & conservation	91.3	20.9	27.9	19.3	23.2	-
	Connections & meters	Water connections renewals & upgrades; Water meters, new & renewals	28.4	6.9	6.8	7.2	7.4	-
	Water planning	Engineering & site investigation; One water: integrated utility planning initiative	8.2	1.9	1.8	2.0	2.4	-
	Strategic initiatives	Resilience & demand management initiatives	13.1	-	1.5	5.0	6.6	-
	Subtotal		140.9	29.7	38.1	33.5	39.7	-
Sewerage & Drainage	Sewer network	Maintenance & replacement of other sewer components; Pump station renewals & upgrades ; Sewer main renewal & upgrades	285.0	40.4	73.6	78.9	92.1	-
	Connections	Sewer connections renewal & upgrades	98.4	17.6	20.6	29.6	30.5	-
	Sewer monitoring & inspections	CCTV video inspection); Sewer monitoring systems	5.9	1.5	1.1	1.6	1.7	-
	Sewer planning	Sewer catchment planning; System modeling	10.1	1.3	7.4	0.7	0.7	-
	Flood management	Drainage studies/outfalls	4.4	0.5	2.1	0.5	1.3	-
	Shoreline protection	EFL shoreline protection design	9.7	2.3	3.7	1.8	1.8	-
	Subtotal		413.4	63.6	108.5	113.2	128.1	-
Green infrastructure	GI implementation	GI asset renewal; GI implementation	53.6	2.6	12.0	13.4	25.5	-
	Water quality monitoring	Water quality & GI monitoring program	1.0	0.1	0.3	0.3	0.2	-
	GI planning	Green infrastructure planning	7.4	4.3	1.3	0.9	0.9	-
	Subtotal		62.0	7.0	13.6	14.7	26.7	-
Total One Water			\$616.3	\$100.4	\$160.1	\$161.3	\$194.5	-
	Subtotal cash		616.3	100.4	160.1	161.3	194.5	-
	Subtotal in-kind		-	-	-	-	-	-
By funding								
	City contributions		321.8	74.7	89.3	72.3	85.5	-
	Development contributions		294.4	25.6	70.8	89.0	109.0	-
	Partner contributions		0.2	0.2	-	-	-	-

*Includes previously approved budget allocations in 2019

**Subject to Council approval of 2020 Capital Budget

Draft 2020 Capital Budget for One Water

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for One Water for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for One Water.

One Water (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Potable Water	Water Network	9.7	27.9	37.6	30.0	-	-	-	-
	Connections & Meters***	10.3	3.8	14.1	4.9	-	-	-	-
	Water Planning	1.5	1.8	3.3	2.3	-	-	-	-
	Strategic Initiatives	-	1.5	1.5	1.5	-	-	-	-
	Subtotal	21.6	35.0	56.6	38.7	-	-	-	-
Sewerage & Drainage	Sewer Network	49.4	73.6	123.0	54.7	28.8	2.3	-	-
	Connections***	42.1	5.1	47.3	10.4	-	-	-	-
	Sewer Monitoring & Inspections	1.0	1.1	2.0	1.4	-	-	-	-
	Sewer Planning	0.7	7.4	8.1	7.8	-	-	-	-
	Flood Management	0.5	3.4	3.9	3.5	-	-	-	-
	Shoreline Protection	2.3	2.4	4.7	3.1	-	-	-	-
	Subtotal	96.1	93.0	189.1	80.8	28.8	2.3	-	-
Green Infrastructure	GI Implementation	2.4	12.0	14.5	12.7	-	-	-	-
	Water Quality Monitoring	0.0	0.3	0.3	0.3	-	-	-	-
	GI Planning**	3.9	1.7	5.6	3.0	-	-	-	-
	Subtotal	6.3	14.0	20.3	16.0	-	-	-	-
Total One Water		\$ 124.0	\$ 142.0	\$ 266.0	\$ 135.6	\$ 28.8	\$ 2.3	\$ -	\$ -

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects
 ** Draft 2020 multi-year capital budget for includes \$0.4M reallocated from an existing previously approved project budget
 *** Draft 2020 multi-year capital budget for Connections reflects revenues received to date for 2020 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

The following items highlight new multi-year capital project funding included in the \$142.0 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for One Water:

- **Sewer main reconstruction (separation)** — Replaces end-of-service life combined system sewer infrastructure (single pipes that carry stormwater and sewage mixed together) with a separated system of storm pipes and sanitary pipes. In 2020, a minimum of 6 kilometres of separated sewer mains will be delivered (\$33.2 million).
- **Water main renewals and upgrades** — Replacement of aging and deteriorating mains within the city. Replacement of said mains can relate to our water distribution system or transmission pipes designed to move large quantities of water from the source. Main renewals are also driven by population growth. For 2020, the goal is to replace approximately 13.4 kilometres of the total water mains (\$25.6 million).

- **Growth-related utility (sewer and drainage) upgrades** — Developing integrated water management plans for major growth areas, such as Cambie Corridor (Phase 2) and Broadway Area, East Fraser Lands sewer design and catchment studies, Alberta Street and Columbia Park master planning, and Charleson Park drainage area plan (\$22.0 million).
- **Sewer pump station replacement/upgrades** — Upgrades or replacements of pump stations that are at the end of their useful economic lives to increase capacity, control maintenance costs and reduce the risk of sewage overflows into the environment. Scope for the 2020 program is planning and construction procurement for three pump stations (\$15.1 million).
- **Utility modelling** — Development of city-wide modelling standards and city-wide modelling strategy, acquisition of hydrologic and hydraulic modelling software, and development of a City-wide hydrologic and hydraulic model that will inform the city-wide plan, area and watershed plans and operations (\$4.9 million).

Solid waste

Introduction

Inventory of assets

City-owned assets are:

	Details	Replacement Value	% in Good/Fair Condition
Solid Waste	<ul style="list-style-type: none"> • Landfill in Delta (includes gas collection infrastructure) • Transfer Station (Kent Ave. & Yukon St.) • Recycling centres (one adjacent to Transfer Station and one at landfill) • ~140 vehicles and equipment 	~\$85M Landfill: n.a.	Transfer station: poor to fair Landfill: n.a.

Guiding principles

The City's overall strategy for solid waste is informed by the following guiding principles:

- Reduce the amount of waste that is disposed and recover the value from materials in the waste stream.
- Ensure compliance with regulatory requirements and minimize negative environmental impacts and risks associated with the landfill in Delta.

Guiding initiatives

The following strategies have been approved by City Council:

- Zero Waste 2040 (2018)
- Greenest City Action Plan — Zero Waste (2011; updated 2015)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$95 million for solid waste programs. Investments can be divided into the following ongoing programs:

- **Landfill in Delta** — These programs include closure of areas that have been filled, installation of gas collection infrastructure, and other maintenance and/or improvement initiatives, and they account for 65% of the investments in solid waste.
- **Transfer station** — These programs include capital maintenance and renovations of the transfer station, and they account for 5% of the investments in solid waste.
- **Vehicles and equipment** — This program includes replacement of existing trucks and equipment, and it accounts for 30% of the investments in solid waste.

The planned allocations over the four-year period fluctuate because of the anticipated timing of projects being implemented at the landfill and procurement of vehicles and equipment.

The following table summarizes current planned funding allocations for solid waste over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for solid waste, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	In-kind
Disposal	Transfer station	VSTS maintenance & upgrades	5.5	-	0.2	4.2	1.2	-
	Landfill non-closure	Landfill upgrades; Regulatory requirements	32.9	8.1	5.4	12.6	6.7	-
	Landfill closure	Closure works; Design for future closure works	28.8	23.3	0.5	3.5	1.5	-
	Vehicles & equipment	Renewal of vehicles & equipment	14.5	4.0	10.5	0.0	0.0	-
	Subtotal		81.7	35.3	16.6	20.3	9.4	-
Sanitation	Collections & street cleaning	Other systems; Renewal of vehicles & equipment	12.2	5.0	7.2	-	-	-
	Subtotal		12.2	5.0	7.2	-	-	-
Zero Waste	Zero Waste	Zero Waste	0.9	-	0.9	-	-	-
	Subtotal		0.9	-	0.9	-	-	-
Total Solid Waste			\$94.7	\$40.4	\$24.6	\$20.3	\$9.4	-
Subtotal cash			94.7	40.4	24.6	20.3	9.4	-
Subtotal in-kind			-	-	-	-	-	-
By funding								
	City contributions		86.1	33.4	24.5	19.2	8.9	-
	Development contributions		-	-	-	-	-	-
	Partner contributions		8.6	7.0	0.1	1.1	0.5	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for solid waste

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for solid waste for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for

project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for solid waste.

Solid Waste (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Disposal	Transfer Station	2.1	0.2	2.3	0.5	-	-	-	-
	Landfill Non-closure**	31.4	6.4	37.8	14.2	0.3	-	-	-
	Landfill Closure	76.1	0.5	76.6	25.9	7.2	-	-	-
	Vehicles & Equipment	4.0	10.5	14.5	3.8	10.5	-	-	-
	Subtotal	113.6	17.6	131.2	44.4	18.0	-	-	-
Sanitation	Collections & Street cleaning	5.0	7.2	12.2	6.4	5.7	-	-	-
	Subtotal	5.0	7.2	12.2	6.4	5.7	-	-	-
Zero Waste	Zero Waste	-	0.9	0.9	0.9	-	-	-	-
	Subtotal	-	0.9	0.9	0.9	-	-	-	-
Total Solid Waste		\$ 118.6	\$ 25.6	\$ 144.2	\$ 51.6	\$ 23.7	\$ -	\$ -	\$ -

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects
** Draft 2020 multi-year capital budget for includes \$0.4M reallocated from an existing previously approved project budget

The following items highlight new multi-year capital project funding included in the \$25.6 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for solid waste:

- **Renewal of solid waste disposal vehicles and equipment** — Replacement of 20 end-of-life solid waste disposal-related equipment items and vehicles, including a refuse transfer tractor truck, a bulldozer and a water truck. Procurement in 2020 and delivery in 2020 and 2021 (\$10.5 million).
- **Renewal of sanitation vehicles and equipment** — Replacement of 20 end-of-life sanitation equipment items and vehicles, including street sweepers and 10- and 20-yard compressed natural gas side-loader refuse trucks. Procurement in 2020 and delivery in 2020 and 2021 (\$5.7 million).
- **Routine landfill gasworks** — Installation of landfill gas collection infrastructure in phases 4 and 5 of the Vancouver Landfill as filling progresses, minimizing the environmental impact of the landfill (\$2.8 million).

Renewable energy

Introduction

Inventory of assets

City-owned assets are:

	Details	Replacement Value	% in Good/Fair Condition
Neighbourhood Energy	<ul style="list-style-type: none"> 1 energy centre 6 km of pipes 33 transfer stations 	~\$45M	100%
Electric Vehicle Infrastructure	<ul style="list-style-type: none"> charging stations for 75-80 vehicles 	<\$1M	100%

Guiding principles

The City's overall strategy for renewable energy is informed by the following guiding principles:

- Improve energy efficiency and increase the supply and use of renewable energy.
- Support low-carbon neighbourhood energy systems that provide heating and hot water in compact mixed-use communities.

Guiding initiatives

The following strategies have been approved by City Council:

- Greenest City Action Plan — Green Buildings (2011; updated 2015)
- Renewable City Strategy (2015)
- Zero Emissions Building Plan (2016)
- Strategic Neighbourhood Energy Approach (2012)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$48 million for renewable energy programs. Investments can be grouped into the following ongoing programs:

- **Neighbourhood energy** — This program includes the maintenance and expansion of the low-carbon energy system in False Creek owned by the City, and it accounts for 85% of the investments in renewable energy.
- **Energy retrofits for non-City-owned buildings** — This program offers financial incentives to implement deep carbon reductions in non-City-owned buildings, and it accounts for 10% of the investments in renewable energy.
- **Electric vehicle charging infrastructure** — This program expands the quantity and geographic distribution of electric vehicle (EV) charging stations, and it account for 5% of the investments in renewable energy.

The planned allocations over the four-year period fluctuate mainly because of the timing of the expansion project being implemented at the False Creek Energy Centre.

The following table summarizes current planned funding allocations for renewable energy over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for renewable energy, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	In-kind
SEFC NEU	Generation	Expansion of SEFC energy centre; New satellite energy generation	17.1	13.4	0.3	1.2	2.1	-
	Distribution	Expansion of distribution network; New service connection & ETSS	20.4	8.8	2.1	7.1	2.3	-
	Planning	System planning & overhead	2.2	0.4	0.3	0.4	1.1	-
	Subtotal		39.7	22.7	2.7	8.8	5.5	-
EV Infrastructure	EV infrastructure	Electric Vehicle Infrastructure Strategy	2.2	0.4	1.4	0.2	0.2	-
	Subtotal		2.2	0.4	1.4	0.2	0.2	-
Building Retrofits	Non-City owned	Deep Emission Building Retrofits Program	5.6	1.5	4.1	-	-	-
	Subtotal		5.6	1.5	4.1	-	-	-
Total Renewable Energy			\$47.5	\$24.6	\$8.2	\$9.0	\$5.7	-
	Subtotal cash		47.5	24.6	8.2	9.0	5.7	-
	Subtotal in-kind		-	-	-	-	-	-
By funding								
	City contributions		41.6	24.2	5.1	7.8	4.5	-
	Development contributions		3.7	-	1.7	1.0	1.0	-
	Partner contributions		2.2	0.4	1.4	0.2	0.2	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for renewable energy

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for renewable energy for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for renewable energy.

Renewable Energy (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
SEFC NEU	Generation	16.3	0.3	16.6	15.0	1.0	-	-	-
	Distribution**	10.0	2.3	12.4	6.3	4.1	0.2	-	-
	Planning	0.4	0.3	0.7	0.5	-	-	-	-
	Subtotal	26.8	2.9	29.7	21.8	5.1	0.2	-	-
EV Infrastructure	EV Infrastructure	1.7	1.4	3.0	1.4	-	-	-	-
	Subtotal	1.7	1.4	3.0	1.4	-	-	-	-
Building Retrofits	Non-City Owned	1.5	4.1	5.6	5.6	-	-	-	-
	Subtotal	1.5	4.1	5.6	5.6	-	-	-	-
Total Renewable Energy		\$ 29.9	\$ 8.4	\$ 38.3	\$ 28.7	\$ 5.1	\$ 0.2	\$ -	\$ -

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects
** Draft 2020 multi-year capital budget for includes \$0.4M reallocated from an existing previously approved project budget

The following items highlight new multi-year capital project funding included in the \$8.4 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for renewable energy:

- **Deep Emission Building Retrofits Program** — New program providing incentives to retrofit existing detached homes, multi-family buildings and commercial/institutional buildings to reduce greenhouse gas emissions through replacing furnaces, boilers and hot water tanks with heat pumps (\$4.1 million).
- **EV infrastructure** — Increase to the current multi-year project budget for EV infrastructure to support the network expansion of EV infrastructure. This adjustment will support Level 2 and fast-charging stations in line with the Climate Emergency Response (\$1.4 million).
- **New Neighbourhood Energy Utility service connections and energy transfer stations** — Design and construction of pipe connections and energy transfer stations (ETS) to new customer buildings, plus technical review of customer building mechanical designs to ensure optimal integration with the utility. Anticipating installation of five ETS in 2020 and initiation of a multi-year ETS supply agreement (\$1.4 million).

Technology

Introduction

Inventory of assets

City-owned assets are:

	Details	Replacement Value	% in Good/Fair Condition
Technology	<ul style="list-style-type: none"> ~4,700 computers & laptops ~850 infrastructure components 400+ software applications 230+ km of fibre optic cable 	~\$0.4B	~75%

Guiding principles

The City's overall strategy for technology is informed by the following guiding principles:

- Ensure the smooth running and maintenance of critical technology infrastructure.
- Establish Vancouver as a leader in leveraging digital technologies effectively and supporting a vibrant digital economy.
- Enhance the City's data and analytics capabilities with a corporate enterprise data strategy.
- Adapt to the multiple emerging technologies on the horizon.

Guiding initiatives

The following strategy has been approved by City Council:

- Digital Strategy (2012)

2019-2022 Capital Plan and planned allocations over the four-year period

The Capital Plan includes \$100 million for technology programs. Investments can be grouped into the following ongoing programs:

- **Existing infrastructure** — This program includes the maintenance, renewal, upgrade and expansion of existing technology hardware and applications, and it accounts for 75% of the investments in technology.
- **Technology transformation** — This program includes initiatives to adapt to and incorporate emerging technologies, and it accounts for 25% of the investments in technology.

The planned allocations over the four-year period are relatively stable, since funding is allocated to these ongoing programs.

The following table summarizes current planned funding allocations for technology over the four years of the 2019-2022 Capital Plan. The 2020 allocation is subject to approval of the Draft 2020 Capital Budget. Forecasted allocations for 2021 and 2022 are preliminary estimates and are subject to change as factors affecting capital priorities change. The Capital Plan is adjusted as needed to align with current priorities and budget challenges. Refer to Appendix D for a list of major capital investments for technology, including expected outcomes and current status.

2019-2022 Capital Plan			2019-2022	2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory		Capital Plan	2019*	Draft 2020**	2021	2022	In-kind
Technology	Technology	Maintenance & upgrades of IT systems & infrastructure; Technology transformation	100.4	27.1	25.9	24.1	23.2	-
	Subtotal		100.4	27.1	25.9	24.1	23.2	-
Total Technology			\$100.4	\$27.1	\$25.9	\$24.1	\$23.2	-
	Subtotal cash		100.4	27.1	25.9	24.1	23.2	-
	Subtotal in-kind		-	-	-	-	-	-
By funding								
	City contributions		100.4	27.1	25.9	24.1	23.2	-
	Development contributions		-	-	-	-	-	-
	Partner contributions		-	-	-	-	-	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Draft 2020 Capital Budget for technology

The following table summarizes the draft Multi-Year Capital Budget and Annual Capital Expenditure Budget for technology for 2020 (columns highlighted in blue). Please refer to Appendix B for details of the expenditure timelines by project and program and Appendix C for project and program descriptions and funding sources for new multi-year capital projects in the Draft 2020 Capital Budget for technology.

Technology (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2020 (Appendix B)	Total Open Project Budget	Draft 2020 (Appendix B)	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Technology	Technology	19.5	25.9	45.4	31.9	0.4	0.4	-	-
Total Technology		\$ 19.5	\$ 25.9	\$ 45.4	\$ 31.9	\$ 0.4	\$ 0.4	\$ -	\$ -

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

The following items highlight new multi-year capital project funding included in the \$25.9 million proposed to be added to the multi-year Capital Project Budget in the Draft 2020 Capital Budget for technology:

- **Infrastructure maintenance, upgrades and expansion** — Implementation of various technology infrastructure maintenance, upgrade and expansion initiatives, including infrastructure growth, end-of-life equipment replacements and cybersecurity initiatives (\$7.8 million).
- **Technology service business projects** — Delivery of various business project requests, prioritized via a rolling intake (\$5.0 million).
- **Client hardware refresh program** — Lifecycle replacement of tablet devices, desktop/laptop computers and display devices (\$3.2 million).
- **Enterprise data and analytics** — Implementation of various business intelligence and analytics tools, processes and practices (\$1.6 million).



CONSOLIDATED BUDGET

In accordance with Canadian public sector accounting standards, the City reports its annual financial statements on a consolidated basis for the five funds and eight City entities listed below that make up the City's financial reporting entity.

Consolidated financial information increases the accountability, transparency and overall usefulness of information. The Consolidated Budget includes information for all City funds and entities, including the Property Endowment Fund (PEF) operating budget, and is presented on a financial statement basis to follow Public Sector Accounting Board (PSAB) standards to include amortization (depreciation) and to exclude debt transactions and reserve transfers.

City funds

- Revenue Fund
- Capital Fund
- Property Endowment Fund
- Capital Financing Fund
- Sinking Fund

Other entities

- PNE (Pacific National Exhibition)
- City of Vancouver Public Housing Corporation
- Vancouver Affordable Housing Agency (VAHA)
- Harbour Park Developments Ltd.
- Hastings Institute Inc.
- Parking Corporation of Vancouver (EasyPark)
- Vancouver Civic Development Corporation
- Vancouver Economic Commission

City funds background and budget discussion

Introduction

Council approves the City's Operating Budget, Capital Budget and PEF budget.

These approved budgets establish the budget for the City's financial reporting funds. The Revenue Fund accounts for the Operating Budget, the Capital Fund accounts for the Capital Budget, and the Property Endowment Fund accounts for the PEF budget.

Under provincial legislation to prepare balanced budgets and to show all funding sources, the City budgets for its funds on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. The funds are budgeted on a cash basis and adjusted to an accrual basis when consolidated, to remain consistent with the year-end financial statement presentation, which includes amortization, net of debt transactions and reserve transfers.

Separate Council approval is not required for the budgets of the City's two other funds, the Capital Financing Fund and the Sinking Fund, as they are composed solely of inter-fund transfers approved by Council in the Operating and Capital budgets and an estimate of interest revenue earned on cash balances.

Revenue Fund

The Revenue Fund accounts for revenues and expenditures for the City's general operations as well as its sewer, solid waste, water and neighbourhood energy utilities. Council approves the Operating Budget annually. A detailed description of this fund's draft 2020 budget for Council consideration is found in the Operating Budget section of this document.

Total operating expenditures included in the draft 2020 budget for Council consideration increase by 7.3% (\$110.6 million) over 2019. This increase reflects \$81 million in cost increases for existing services plus potential investments aligned to key priorities, and an increase in utilities expenses of \$29.6 million.

Capital Fund

The Capital Fund accounts for capital expenditures supporting civic assets and infrastructure. It also holds all properties required for civic use and related long-term debt. Council approves the Capital Budget annually. The Capital Budget also includes funding for new housing-related capital assets led by the Vancouver Affordable Housing Agency and the Vancouver Public Housing Corporation as well as facilities operated by the Pacific National Exhibition. A detailed description of this fund's draft 2020 budget for Council consideration is found in the Capital Budget section of this document.

Capital Fund expenditures are authorized through Council-approved funding allocations from the Capital Plan to capital project budgets and are described in the Capital Budget section of this document, which includes a breakdown of proposed 2020 capital plan funding allocations by capital plan service category. The budget report appendixes include descriptions and funding sources for proposed new capital projects in the Draft 2020 Capital Budget, and forecasted expenditure timelines for all new and previously approved continuing projects. Departmental

expenses shown in the draft consolidated operating budget include spending on operating activities that support the Capital Plan — including funding for planning, research, capital maintenance and grants to external organizations — and they will vary from year to year based on the timing of projects funded from the Capital Plan and execution of the project deliverables. Spending on new or replacement of City facilities and infrastructure is shown as capital additions, for which additional detail on the breakdown of spending by department is shown in the Capital Budget section. This presentation of the Draft Consolidated Budget is in alignment with the City's year-end financial statement presentation for comparability.

Property Endowment Fund

The Property Endowment Fund (PEF) accounts for properties leased to third parties and those being developed or held to support the City's public objectives. The PEF also includes parkades managed by EasyPark. By including the draft PEF operating budget for Council consideration in this 2020 budget document, it is being approved in conjunction with the City's Operating and Capital budgets. The PEF capital budget is approved by Council in camera (in a closed, private session) because of the confidential nature of property transactions. In the annual financial statements, actual PEF results include operating and capital activity. A detailed description of the fund's draft 2020 operating budget for Council consideration is found in the PEF section of this document.

The draft 2020 PEF operating budget includes balanced operating revenues and expenditures of \$29.2 million, a decrease of \$1 million as compared with the 2019 operating budget.

Additional details are provided in the following draft 2020 PEF budget section.

Capital Financing Fund

Established by Council in 1979, the Capital Financing Fund provides funds for the internal financing of capital works, allowing the City to build its infrastructure without incurring external financing costs. To ensure the fund is available on an ongoing basis, projects drawing on this fund repay the original amount with interest. Repayments are made possible through increased revenues or operating savings identified in the funded project's business case.

The Solid Waste Capital Reserve was subsequently established within the Capital Financing Fund to accumulate funds for future closure costs of the City's landfill.

The Capital Financing Fund is not used to fund operating expenditures. Separate Council approval is not required for this fund's budget as it consists solely of an estimate of interest revenue earned on cash balances and inter-fund transfers approved by Council in the Operating and Capital budgets.

For 2020, estimated revenues are \$3.24 million. This revenue is interest earned on the \$67.9-million cash balance in the Solid Waste Capital Reserve and the \$129.7-million cash balance that is not used for internal loans or solid waste closure costs during the year.

Sinking Fund

The City's Sinking Fund is a statutory requirement of the Vancouver Charter. It accounts for amounts reserved for repayment of the principal portion of the City's Sinking Fund debt issues at maturity. Depending on the timing of debt issues and maturities, the balance in the fund fluctuates. Funds in the Sinking Fund are invested to earn interest, and the budget reflects interest revenue from investments of the fund balance. The Sinking Fund is not used to fund operating expenditures. Separate Council approval is not required for its budget, as the fund consists solely of inter-fund transfers approved by Council in the Operating and Capital budgets and an estimate of interest revenue earned on cash balances.

In 2020, the Sinking Fund budget includes investment income of \$10.6 million on the fund balance. The draft 2020 budget increases by \$0.7 million, because of interest earnings on fund balances that change because of timing of debt issuance and repayment, based on the Capital Plan.

Other entities background and budget discussion

Parking Corporation of Vancouver (EasyPark)

Founded in 1948, the corporation — which operates as a non-profit public authority — manages and operates parkades and properties owned or leased by the City, or joint ventures between the City and third parties.

The Parking Corporation of Vancouver operates as EasyPark. The share structure gives the City sole title to corporation assets and revenues. EasyPark is governed by a 10-member board of directors, with one director being a councillor appointed by City Council. With a proud service history in parking management for 70 years, EasyPark manages more than 133 facilities totalling more than 18,500 parking spaces; facility sizes range from four spaces to 1,406 spaces.

EasyPark's operating budget is approved by its board. EasyPark's net revenues are distributed to the respective owners of the parking facilities (in most cases, the City). In turn, these funds are reinvested in developing public transit and maintaining parking facilities. EasyPark's revenues and expenses are included in the City's draft 2020 PEF budget for Council consideration as detailed in the PEF section of this document. All EasyPark capital investment is approved by Council as part of the PEF capital budget.

Pacific National Exhibition

In 2004, the City assumed ownership of Pacific National Exhibition (PNE) assets and operations from the Province of British Columbia. The PNE grounds are located in Hastings Park, which also includes the Pacific Coliseum, the Forum, Rollerland and the Garden Auditorium.

In 2013, Council approved a renewed governance model for the PNE and Hastings Park with ongoing governance by the PNE Board. The board of directors is appointed by Council and currently consists of one councillor as Chair, the Park Board General Manager, who serves as Vice-Chair, three other City staff and four outside directors.

The City has continued the long-standing tradition of providing a destination site for festivals, culture, sport and recreation, including Playland and the annual PNE Fair. In 2010, Council adopted the Hastings Park/PNE Master Plan; it lays out a plan to transform the park and PNE into a greener, year-round destination site.

The PNE's fiscal year is April to March. As such, amounts in the Consolidated Budget reflect the PNE 2019-2020 budget. For 2020, estimated revenues are \$56.5 million from all major programs, including the Fair, Playland, Fright Nights and facility rentals and events. The revenue budget will increase by \$2.6 million, largely because of an increase in Playland and Fair revenues offset by a decline in revenues for planned events.

Expenses for 2020 are budgeted at \$55.5 million. This budget comprises \$31.1 million for direct program costs, \$5.2 million for facility maintenance, and \$19.2 million for administration costs, resulting in a budgeted surplus of \$1.0 million. The expense budget will increase by \$2.5 million in direct project and administration costs, with the Fair and Playland expenses accounting for most of the increase.

The budget is approved by the PNE Board. Capital expenditures on facilities and park structures are included in the City's Capital Budget for approval by City Council.

Vancouver Economic Commission

The Vancouver Economic Commission (VEC) is the economic development agency for the city's businesses, investors and citizens. It works to strengthen Vancouver's economic future by supporting local companies, attracting foreign investment and promoting international trade. The VEC works collaboratively to position Vancouver as a global destination for innovative, creative, diverse and sustainable development.

The VEC has a strong team of 24 professionals, as well as graduate student and partners, who work across the following:

- Talent development
- Capital attraction
- Foreign direct investment
- Vancouver brand marketing
- Sector support and promotion
- Entrepreneurship and industry support

The VEC's key sectors are the Green Economy, Technology, Entertainment, and Impact Business. With respect to investment attraction and international trade, the VEC is focused on the Asia-Pacific region, the US and Western Europe. The VEC provide a variety of services, including research and marketing, events for business engagement, strategic initiatives that enable these sectors, and advocacy on behalf of businesses to all levels of government. Visit vancouvereconomic.com for comprehensive information on services delivered.

The VEC's board of directors is appointed by Council, with the Mayor serving as Board Chair. The commission leverages contributions from other organizations and levels of government to fund its major initiatives. The City's contribution is approved by Council as part of the annual Operating Budget.

The commission's revenue budget of \$3.8 million is set by the board and includes a \$3.1-million contribution from the City. External sources are set to contribute \$740,000 toward VEC initiatives. The VEC's budgeted project revenue reflects an increased emphasis on industry partnerships and represents third party funding support to help achieve Vancouver's economic goals. The funding from the City of Vancouver primarily covers overheads and salaries, which represents core funding not easily achieved through other sources.

Vancouver Public Housing Corporation

The City of Vancouver, with oversight by the General Manager of Arts, Culture, and Community Services, operates 816 units of social housing across 11 City-owned properties. Of these 816 units, 223 units in four of the properties (Central Residence, Alexander Residence, Barclay Heritage Square and the New Continental Apartments) are accounted for in the Vancouver Public Housing Corporation (VPHC). In late 2017, Roddan Lodge was decommissioned to allow for the redevelopment of the new Roddan site, which will include 213 units. This site is expected to be completed by Q2 2021.

The VPHC was incorporated in 1975 as a wholly owned not-for-profit subsidiary of the City to facilitate the financing structure for the five properties, which included operating funding from other levels of government. In 2019, the corporation received approximately 38% of its operating revenues as contributions from the provincial government. The VPHC board of directors is appointed by Council and consists of the Mayor, three City councillors, the City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters.

VPHC's draft 2020 budget for Council consideration reflects ongoing operations costs for the four properties. City funding is approved annually through the City's Operating and Capital budgets, along with the budget for all social housing units managed by Community Services.

In 2020, VPHC will earn approximately \$1.2 million in rental income. This rental income is collected from tenants residing in the four properties.

In 2020, the City will contribute approximately \$950,000 in funding toward operating expenses. Approved by Council through the City's Operating Budget, this funding bridges the gap between operating expenses and revenues from tenant rents and the BC Housing Management Commission (BCHMC) contribution.

VPHC is expected to receive approximately \$0.5 million in funding from the BCHMC. This is intended to cover operating expenses as defined by BCHMC, plus a budgeted contribution to the Replacement Reserve Fund, net of rental and other revenue sources.

The VPHC 2020 revenue budget has increased by \$50,000 versus 2019 mainly because of the increase of rental income at New Continental Apartments.

Operating expenses of \$2.7 million consist of staffing costs of \$0.8 million, amortization expenses of \$0.5 million, building and operating costs of \$1.3 million, and \$0.1 million in other expenses. Building and operational costs include janitorial services, utilities costs and building maintenance. The expense budget has decreased by \$0.2 million as a result of reduction on amortization of capital assets at Central Residence, offset by inflationary increase for the other buildings.

Vancouver Affordable Housing Agency

In July 2014, Council created the Vancouver Affordable Housing Agency (VAHA) with the mandate to enable the creation of new affordable housing for a variety of housing types through innovative partnerships with developers, charitable organizations, non-profit organizations, philanthropists and senior levels of government. The addition of VAHA to the City's mix of programs to create affordable housing helps address affordable housing challenges in Vancouver and advances City Council's Housing and Homelessness Strategy.

As an agency of the City, VAHA's budget includes operating funding for staffing, while the City retains ownership of all land and building assets. New assets are budgeted and approved through the City's Capital Budget.

VAHA's mandate is to deliver 2,500 affordable housing units by 2021 through innovative partnerships with non-profit housing partners, developers and senior levels of government.

For 2020, VAHA's draft operating budget is \$1.2 million. This reflects no change in budget from 2019, as the same level of funding is required to cover operating costs. The agency will be able to manage the mandate to deliver 2,500 affordable housing units by 2021 within the original budget forecast when Council approved the creation of VAHA in 2014. The agency's required capital funding is included in the Draft 2020 Capital Budget.

Other entities

Amounts included in the Consolidated Budget for other entities are for Harbour Park Developments Ltd., The Hastings Institute Inc. and the Vancouver Civic Development Corporation. These entities have no operational activities and are largely inactive, though they are available for use if needed.

- **Harbour Park Developments Ltd.** — Purchased by the City in 1974 to acquire interests in land and water lots adjoining Stanley Park, its board of directors is appointed by Council and consists of the Mayor, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently this entity has no significant ongoing operations, revenues or expenses.

- **The Hastings Institute Inc.** — Incorporated in 1989 by the City as a wholly owned not-for-profit organization, the institute provides employee training and organizational development services toward effective service delivery in a multicultural community. As this expertise has become widely available through other community-based service providers, the institute became an inactive entity effective January 2015, and the City Manager is the sole appointee to the board of directors. The institute will remain available should its services require delivery again at a later date. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently this entity has no significant ongoing operations, revenues or expenses.
- **Vancouver Civic Development Corporation** — Incorporated in 1978 by the City to sell taxi licences, the entity has been used to facilitate property acquisition in subsequent years. A small amount of revenue is generated from financial investments held in this entity. Its board of directors is appointed by Council and consists of the Mayor, two councillors, City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. In 2020, anticipated revenues are \$0.2 million worth of interest on outstanding cash balances. Currently this entity has no significant ongoing operations.

Consolidation adjustments

To present the City's budget and annual financial statements as a consolidated entity, with the funds and City entities grouped together, transactions between funds and entities are removed as shown in the Consolidation Adjustments column of the Draft 2020 Consolidated Budget Summary table that follows.

Budget basis of presentation

As required by provincial legislation to prepare balanced budgets and to show all funding sources, the City budgets for its funds on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. Upon consolidation, adjustments are made to present the City's budget on an accrual basis consistent with the presentation of the annual financial statements.

Since 2016, the City's Consolidated Budget has been presented in the format of its annual financial statements. Public Sector Accounting Board (PSAB) standards have been followed to include depreciation and to exclude debt transactions and reserve transfers, as shown in the 2020 PSAB Adjustments column of the Draft 2020 Consolidated Budget Summary table. The 2019 Restated Consolidated Budget, 2018 Consolidated Actuals, and projected ending fund balances have been included in the table.

Consolidated gross revenues and expenditures for 2020, before PSAB adjustments, are \$2.0 billion, \$172.9 million higher than 2019, mostly due to increases of \$110.6 million in both Revenue Fund revenues and expenditures and increases of \$60.1 million in both Capital Fund revenues and expenditures.

After 2020 PSAB adjustments, the Draft 2020 Consolidated Net Budget is \$181 million. Compared with the 2019 Restated Consolidated Net Budget of \$116.2 million, there is a year-over-year increase of \$64.8 million. This includes an increase in amortization year over year of \$10.7 million resulting from the City's increasing capital asset base, and an increase in adjustments for capitalized expenditures of \$131.4 million based on the Draft 2020 Capital Budget for Council consideration.

Within the Draft Consolidated Budget, the Draft Capital Budget is presented on a financial statement basis and includes \$267.2 million in revenues that fund capital, such as developer contributions and external funding. The remaining \$435.1 million of the total Draft 2020 Capital Budget of \$702.2 million is funded from other sources, including \$214.1 million in transfers from other funds or reserves and \$221.1 million worth of debt issuance.

A detailed reconciliation of amounts presented in the following Draft 2020 Consolidated Budget for Council consideration, with amounts presented in the annual Consolidated Financial Statements, will be disclosed in a note in the annual Consolidated Financial Statements.

The 2019 Restated Consolidated Budget table and the 2018 Consolidated Actuals table, both with beginning and ending fund balances, have been included for reference.

Draft 2020 Consolidated Budget Summary for Council Consideration

Draft 2020 Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	Draft 2020 Consolidated Budget	2020 PSAB Adjustments (7)	Draft 2020 Consolidated Budget (Financial Statement basis)	2019 Restated Consolidated Budget (Financial Statement basis)	Net Change \$	Net Change %	2018 Actuals (Financial Statement basis)
Revenues																		
Property taxes	902,109	-	-	-	-	-	-	-	-	-	-	902,109	-	902,109	831,222	70,887	8.5%	833,414
Utility fees	330,567	-	-	-	-	-	-	-	-	-	-	330,567	-	330,567	302,042	28,525	9.4%	277,143
Program fees	65,813	-	1,655	-	-	54,465	-	14	-	-	(1,405)	120,542	-	120,542	115,017	5,525	4.8%	123,888
Licence and development fees	95,439	-	-	-	-	-	-	-	-	-	-	95,439	-	95,439	90,113	5,326	5.9%	94,828
Parking	75,148	-	28,459	-	-	2,056	-	5	-	-	251	105,919	-	105,919	106,067	(148)	-0.1%	98,063
Cost Recoveries, grants and donations	60,875	55,392	794	-	-	-	3,844	1,420	1,169	-	(5,698)	117,795	-	117,795	98,020	19,775	20.2%	152,553
Revenue sharing	19,150	-	-	-	-	-	-	-	-	-	-	19,150	-	19,150	-	-	0.0%	22,489
Investment income	13,129	-	1,980	3,236	10,645	-	-	-	-	185	-	29,176	-	29,176	27,743	1,433	5.2%	37,681
Rental, lease and other	40,014	-	27,849	-	-	-	-	1,167	-	-	(6,467)	62,563	-	62,563	62,847	(284)	-0.5%	66,813
Bylaw fines	21,714	-	-	-	-	-	-	-	-	-	-	21,714	-	21,714	20,837	878	4.2%	22,352
Developer Contributions	-	211,759	-	-	-	-	-	-	-	-	-	211,759	-	211,759	170,652	41,107	24.1%	256,763
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(7,094)
Total Revenues	1,623,958	267,151	60,736	3,236	10,645	56,521	3,844	2,606	1,169	185	(13,319)	2,016,733	-	2,016,733	1,843,709	173,023	9.4%	1,978,893
Expenditures & Transfers																		
Utilities	376,281	15,485	-	-	-	-	-	-	-	-	-	391,767	(69,673)	322,094	291,713	30,381	10.4%	300,504
Engineering	106,098	25,194	17,607	-	-	-	-	-	-	-	(3,782)	145,117	77,632	222,750	231,241	(8,491)	-3.7%	212,454
Police Services	340,442	-	-	-	-	-	-	-	-	-	(121)	340,321	9,925	350,246	332,706	17,540	5.3%	324,602
Fire & Rescue Services	143,724	710	-	-	-	-	-	-	-	-	(277)	144,156	1,674	145,831	138,492	7,338	5.3%	136,046
Parks & Recreation	135,927	15,131	739	-	-	55,510	-	-	-	-	(1,403)	205,903	27,623	233,526	215,999	17,527	8.1%	206,028
Library	55,310	-	-	-	-	-	-	-	-	-	(148)	55,162	6,318	61,480	60,196	1,285	2.1%	55,105
Community & Cultural Services (8)	83,095	71,133	-	-	-	-	-	2,290	1,169	-	(2,952)	154,736	28,234	182,969	175,656	7,314	4.2%	116,947
Planning & Development	75,024	14,945	-	-	-	-	-	-	-	-	-	89,969	2,630	92,599	71,117	21,483	30.2%	59,805
General Government & Transfers (9)	308,056	(198,709)	42,390	3,236	(114,355)	-	3,844	(112)	-	185	(4,634)	39,902	184,371	224,273	210,378	13,895	6.6%	175,712
Capital Additions	-	544,296	-	-	-	1,288	-	-	-	-	-	545,584	(545,584)	-	-	-	-	-
Debt Payment/(Issue)	-	(221,035)	-	-	125,000	(1,288)	-	428	-	-	-	(96,895)	96,895	-	-	-	-	-
Total Expenditures & Transfers	1,623,958	267,151	60,736	3,236	10,645	55,510	3,844	2,606	1,169	185	(13,319)	2,015,722	(179,953)	1,835,769	1,727,497	108,271	6.3%	1,587,203
Net Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,011	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,011	\$ 179,953	\$ 180,964	\$ 116,212	\$ 64,752	56%	\$ 391,690
Note: totals may not add due to rounding																		
Starting Fund balance	26,239	(155,315)	(79,851)	297,353	-	(2,211)	805	(412)	-	12,139	11,600	110,347						
Change during year (10)	-	-	-	-	-	1,011	-	-	-	-	-	1,011						
Ending Fund balance	26,239	(155,315)	(79,851)	297,353	-	(1,200)	805	(412)	-	12,139	11,600	111,358						

Notes:

- (1) Revenue Fund includes the Operating Budget and the Utility Budget.
- (2) Capital Fund includes Capital Budget of \$702 million, which comprises \$267 million of developer contributions and cost recoveries, \$214 million of transfers from reserves and other funds, and \$221 million of debt issue.
- (3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.
- (4) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2019-2020 budget.
- (5) Other Entities includes: Harbour Park Developments Ltd., The Hastings Institute Inc., the Vancouver Civic Development Corporation, and the Vancouver Economic Commission.
- (6) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.
- (7) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.
- (8) Community & Cultural Services includes: Britannia Community Services Centre, Vancouver Civic Theatres, Community Services, and Grants.
- (9) General Government & Transfers includes: Mayor and Council, Corporate Support Services, General Government, and debt and capital from revenue.
- (10) Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

2019 Restated Consolidated Budget Summary

2019 Restated Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2019 Restated Consolidated Budget	2019 PSAB Adjustments (7)	2019 Restated Consolidated Budget (Financial Statement basis)
Revenues														
Property taxes	831,222	-	-	-	-	-	-	-	-	-	-	831,222	-	831,222
Utility fees	302,042	-	-	-	-	-	-	-	-	-	-	302,042	-	302,042
Program fees	62,819	-	1,564	-	-	51,934	-	14	-	-	(1,314)	115,017	-	115,017
Licence and development fees	90,113	-	-	-	-	-	-	-	-	-	-	90,113	-	90,113
Parking	74,727	-	29,787	-	-	1,999	-	5	-	-	(451)	106,067	-	106,067
Cost Recoveries, grants and donations	59,601	36,392	794	-	-	-	3,769	1,398	1,170	-	(5,103)	98,020	-	98,020
Revenue sharing	19,150	-	-	-	-	-	-	-	-	-	-	19,150	-	19,150
Investment income	12,825	-	1,500	3,315	9,918	-	-	-	-	185	-	27,743	-	27,743
Rental, lease and other	39,468	-	27,875	-	-	-	-	1,133	-	-	(5,629)	62,847	-	62,847
Bylaw fines	21,429	-	-	-	-	-	-	-	-	-	(593)	20,837	-	20,837
Developer contributions	-	170,652	-	-	-	-	-	-	-	-	-	170,652	-	170,652
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	1,513,396	207,043	61,519	3,315	9,918	53,933	3,769	2,551	1,170	185	(13,090)	1,843,709	-	1,843,709
Expenditures & Transfers														
Utilities	346,649	7,444	-	-	-	-	-	-	-	-	-	354,092	(62,379)	291,713
Engineering	99,808	30,896	18,496	-	-	-	-	-	-	-	(4,342)	144,859	86,382	231,241
Police Services	323,542	-	-	-	-	-	-	-	-	-	(196)	323,346	9,359	332,706
Fire & Rescue Services	136,505	1,375	-	-	-	-	-	-	-	-	(233)	137,647	845	138,492
Parks & Recreation	129,649	10,460	643	-	-	52,971	-	-	-	-	(1,308)	192,415	23,584	215,999
Library	54,126	-	-	-	-	-	-	-	-	-	(111)	54,014	6,181	60,196
Community & Cultural Services (8)	76,389	73,334	-	-	-	-	-	2,206	1,170	-	(2,167)	150,933	24,723	175,656
Planning & Development	66,011	3,277	-	-	-	-	-	-	-	-	-	69,289	1,828	71,117
General Government & Transfers (9)	280,716	(185,811)	42,380	3,315	(115,082)	-	3,769	(203)	-	185	(4,734)	24,535	185,843	210,378
Capital Additions	-	412,845	-	-	-	1,389	-	-	-	-	-	414,234	(414,234)	-
Debt Payment/(Issue)	-	(146,776)	-	-	125,000	(1,389)	-	548	-	-	-	(22,618)	22,618	-
Total Expenditures & Transfers	1,513,396	207,043	61,519	3,315	9,918	52,971	3,769	2,551	1,170	185	(13,090)	1,842,747	(115,250)	1,727,497
Net Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962	\$ 115,250	\$ 116,212
Note: totals may not add due to rounding														
Starting Fund balance	26,239	(155,315)	(79,851)	297,353	-	(3,173)	805	(412)	-	12,139	11,600	109,385	-	-
Change during year (10)	-	-	-	-	-	962	-	-	-	-	-	962	-	-
Ending Fund balance	26,239	(155,315)	(79,851)	297,353	-	(2,211)	805	(412)	-	12,139	11,600	110,347	-	-

(1) Revenue Fund includes the Operating Budget and the Utility Budget.

(2) Capital Fund includes the Capital Budget.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2018-2019 budget.

(5) Other Entities includes: Harbour Park Developments Ltd., The Hastings Institute Inc., the Vancouver Civic Development Corporation, and the Vancouver Economic Commission.

(6) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.

(7) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.

(8) Community & Cultural Services includes: Britannia Community Services Centre, Vancouver Civic Theatres, Community Services, and Grants.

(9) General Government & Transfers includes: Mayor and Council, Corporate Support Services, General Government, and debt and capital from revenue.

(10) Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

2018 Consolidated Actuals Summary

2018 Consolidated Actuals per Financial Statements (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2018 Consolidated Actuals
Revenues												
Property taxes	833,414	-	-	-	-	-	-	-	-	-	-	833,414
Utility fees	276,804	-	-	-	-	-	-	-	-	-	339	277,143
Program fees	69,808	-	1,448	-	-	54,173	-	-	-	-	(1,541)	123,888
Licence and development fees	94,828	-	-	-	-	-	-	-	-	-	-	94,828
Parking	69,583	-	26,262	-	-	1,962	-	-	-	-	256	98,063
Cost Recoveries, grants and donations	78,322	72,316	-	-	-	-	3,738	3,237	-	(514)	(4,546)	152,553
Revenue sharing	22,489	-	-	-	-	-	-	-	-	-	-	22,489
Investment income	16,973	6,629	1,755	3,439	8,694	-	28	-	-	172	(9)	37,681
Rental, lease and other	40,240	3,277	29,687	-	-	-	-	1,144	-	-	(7,536)	66,813
Bylaw fines	22,351	-	-	-	-	-	-	-	-	-	1	22,352
Developer contributions	-	256,002	761	-	-	-	-	-	-	-	-	256,763
Gain (loss) on sale of tangible capital assets	-	(6,885)	5,797	-	-	(185)	-	-	-	-	(5,821)	(7,094)
Total Revenues	1,524,812	331,339	65,710	3,439	8,694	55,950	3,766	4,381	-	(342)	(18,857)	1,978,893
Expenditures (9)												
Utilities	242,141	58,363	-	-	-	-	-	-	-	-	-	300,504
Engineering	101,852	91,487	21,781	-	-	-	-	-	-	1,153	(3,820)	212,454
Police Services	314,331	10,392	-	-	-	-	-	-	-	-	(121)	324,602
Fire & Rescue Services	128,360	7,963	-	-	-	-	-	-	-	-	(277)	136,046
Parks & Recreation	127,681	32,734	697	-	-	53,640	-	-	-	-	(8,724)	206,028
Library	48,509	6,744	-	-	-	-	-	-	-	-	(148)	55,105
Community & Cultural Services (7)	92,490	22,930	-	-	-	-	-	2,991	1,122	(5)	(2,581)	116,947
Planning & Development	58,420	1,385	-	-	-	-	-	-	-	-	-	59,805
General Government (8)	122,551	31,334	21,248	-	-	-	3,757	-	-	7	(3,186)	175,712
Total Expenditures	1,236,335	263,332	43,726	-	-	53,640	3,757	2,991	1,122	1,155	(18,857)	1,587,203
Net Budget	\$ 288,477	\$ 68,007	\$ 21,984	\$ 3,439	\$ 8,694	\$ 2,310	\$ 9	\$ 1,390	\$ (1,122)	\$ (1,497)	\$ -	\$ 391,690
Note: Totals may not add due to rounding												
Starting Fund balance	26,239	(176,799)	(94,475)	290,148	-	(3,681)	799	(491)	-	11,990	9,917	63,647
Change during year	288,477	68,007	21,984	3,439	8,694	2,310	9	1,390	(1,122)	(1,497)	-	391,690
Transfers during the year	(288,477)	(46,523)	(7,360)	3,766	(8,694)	(1,802)	(3)	(1,311)	1,122	1,646	1,683	(345,954)
Ending Fund balance	26,239	(155,315)	(79,851)	297,353	-	(3,173)	805	(412)	-	12,139	11,600	109,385

(1) Revenue Fund includes the Operating Budget and the Utility Budget.

(2) Capital Fund includes the Capital Budget.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services; marina operation expenses are included in the Park Board; and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) PNE fiscal year ends March 31. Actuals for PNE are shown for January to December, consistent with the City's fiscal year.

(5) Other Entities includes: Harbour Park Developments Ltd., The Hastings Institute Inc., the Vancouver Civic Development Corporation, and the Vancouver Economic Commission.

(6) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.

(7) Community & Cultural Services includes: Britannia, Civic Theatres, Community Services, and Grants.

(8) General Government includes: Mayor and Council, Corporate Support Services, General Government, and debt and capital from revenue.

(9) Expenditures exclude Transfers to/from other funds and reserves, as transfers are not categorized as expenses based on PSAB guidelines.



PROPERTY ENDOWMENT FUND BUDGET

The Property Endowment Fund (PEF) operating budget is included in this budget document and approved in conjunction with the City's Operating and Capital budgets. Because of the confidential nature of PEF property transactions, the PEF capital budget is approved by Council in camera (in a closed, private session). Actual results for the fund included in the annual financial statements include operating and capital activity.

The PEF comprises approximately 700 properties. For management purposes, the fund has been grouped into six property categories: (1) non-market housing, (2) market housing, (3) commercial, (4) parking, (5) temporary civic, and (6) vacant land.

The PEF was created by Council as a separate City fund in 1975 to hold strategic land purchases separate from the ongoing City operations. At the time, it was agreed by Council that the PEF "should be regarded as a legacy or an endowment that belongs to all the taxpayers and should be managed for the benefit of future generations."

In 1981, Council provided further guidance on the PEF's purpose, goals and objectives, priorities and strategic sites:

Purpose

- To preserve and increase the real value of the PEF assets and to increase the fund's ownership of strategic sites.

Goals

- To manage the PEF assets in such a way as to preserve their real value and generate a reasonable economic return.
- To support the City's public objectives, where possible, without jeopardizing either the real value of the fund or the reasonable return on its assets.

Objectives

The operations of the PEF shall generally be:

- To manage and develop the fund's holdings in order to generate a reasonable economic return.
- To buy and sell lands in order to assemble a land inventory that offers the best opportunity to preserve and, where possible, increase the real value of the PEF's assets.
- To support the City's public objectives.

- To develop a program to accomplish the conversion of non-strategic holdings to strategic holdings.

Priorities

- In making operating decisions, financial criteria must be met; however, where possible, preference will be given to development, acquisition or disposal opportunities that also meet public criteria.

Strategic sites

- In the context of the PEF, strategic sites shall be defined as sites that possess the best opportunity to achieve either the fund's financial objectives or both its financial and public objectives.

Since 1981, the PEF has remained a separate City fund. All transactions have been brought forward to Council for approval. Financial operations have been reported publicly as a supplementary schedule to the annual financial statements, but until 2013, no annual budget had been reported.

In February 2013, the first annual PEF operating and capital budgets were brought to Council for approval. Council also approved the establishment of a third party expert advisory panel to advise staff and Council on all aspects of the PEF's management. The first panel convened in 2014 and signalled an important milestone toward optimizing the fund's management and oversight. Increased management oversight of the PEF has continued in subsequent years.

Recent improvements include new management metrics (vacancy rate and revenue lost to vacancy) and the establishment of new management practices for core commercial properties within the portfolio. Over the last year, significant effort has been made to understand the long-term recapitalization requirements of the property portfolio. Furthermore, it has been recognized there is a need to measure the social benefit that the fund is creating as a result of operations. Additional management rigour has also resulted in the completion of a property-by-property strategic review and the commencement of a process to update operational policies.

In 2018, Council directed staff to investigate and report back on the feasibility of creating a new Vancouver Affordable Housing Endowment Fund (VAHEF), which would be created from a portion of the PEF holdings. In 2019, staff examined the PEF properties, with the intention of determining their suitability for transfer to the new fund. In addition, staff also examined the PEF's portfolio administration costs, with a view to transferring the related portion of the costs to VAHEF.

In order to preserve the PEF and ensure it benefits future generations, staff have developed a long-term strategy for the fund. This strategy includes a framework for making strategic investments to grow the real value of the fund and a framework for optimizing existing holdings to earn a reasonable rate of return.

Property Endowment Fund budget summary

The draft 2020 PEF operating budget for Council consideration includes balanced operating revenues and expenditures of \$29.2 million, a decrease of \$1 million as compared with the 2019 fund operating budget.

The summary table and narrative that follow present a breakdown of the 2020 PEF operating budget and outline each major revenue and expense change. The detailed budget table shows the year-over-year impact of changes by revenue and expenditure type.

City of Vancouver Property Endowment fund

Draft 2020 PEF Operating Budget for Council Consideration (\$ millions)

	2019 Approved Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenue from Operations	61.5	60.7	(0.8)	-1.3%
Expenses from Operations	31.3	31.5	0.2	0.5%
Net Revenue before Transfers	30.2	29.2	(1.0)	-3.3%
Transfers	(30.2)	(29.2)	1.0	-3.3%
Net Position	\$0.0	\$0.0	\$0.0	0.0%

Property Endowment Fund revenues

The draft 2020 revenue budget is decreasing by \$0.8 million from the approved 2019 budget in the following areas:

- **Parking (EasyPark)**
 - The budget for parking revenues has decreased by \$1.3 million, to reflect actual revenue received in recent years.
- **Investment income**
 - The budget for investment income has been increased by \$0.5 million to reflect investment income based on current cash balance and the estimate return on the balance as estimated by the City's Treasury Services department.
- **All other revenues** remain relatively constant from 2019 to 2020.

Property Endowment Fund expenditures

The draft 2020 expense budget has increased by \$0.2 million from the approved 2019 budget, in the following areas:

- **Parking (EasyPark)**
 - The budget for parking expenses has increased by \$0.1 million to reflect actual expenses related to the sites in recent years. EasyPark operating costs include salary and fringe benefit costs relating to EasyPark staff agreements and costs for property taxes, utilities, security, marketing and credit card processing.
- **Property rentals**
 - The budgeted increase in operating expenses for property rentals of \$30,000 is the result of increases in salary and employee benefit costs, and increased building occupancy costs, such as electricity and gas expenses.
- **Other expenses**
 - Expenses related to operating expenses are similar to the 2019 budgeted amount.
- **Transfers**
 - The PEF budgets for a limited number of recurring annual transfers.
 - These normally include a transfer to the Revenue Fund (City Operating Budget) to support City operations. This transfer reduces the burden of property taxation on the citizens of Vancouver and is a significant annual benefit to the City of the Property Endowment Fund (\$9.0 million for 2020).
 - There is a transfer to cover the cost of insurance provided by the City for PEF assets (\$0.5 million for 2020). The remaining income from PEF operations is available to fund capital needs of the portfolio (\$8.0 million for 2020).
 - The \$600,000 change is related to a budget realignment to reflect the transfer to the Revenue Fund to cover costs of insurance and other expenses paid by the Revenue Fund for PEF assets.
 - The \$2.3-million change to PEF capital is due to a reduction in the funding required to support the PEF capital budget.

City of Vancouver Property Endowment fund

Draft 2020 PEF Operating Budget for Council Consideration (\$ millions)

	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
REVENUES				
Leases	6.5	6.5	0.0	0.0%
Rentals	22.9	22.9	0.0	0.0%
Parking	29.3	28.0	(1.3)	-4.5%
Water Moorage	1.3	1.4	0.1	4.0%
Other Income	1.5	2.0	0.5	32.0%
Revenues	61.5	60.7	(0.8)	-1.3%
EXPENDITURES				
Leases	0.0	0.0	0.0	0.0%
Rentals	5.3	5.3	0.0	0.6%
Parking	18.5	18.6	0.1	0.4%
Water Moorage	0.7	0.7	(0.0)	-0.7%
Other Expenses	6.8	6.9	0.1	1.3%
Expenditures	31.3	31.5	0.2	0.6%
Net Revenue before Transfers	30.2	29.2	(1.0)	-3.3%
Transfer to Revenue Fund	(9.0)	(9.0)	0.0	0.0%
Transfer to PEF Capital Budget	(29.8)	(27.6)	2.3	-7.6%
Transfers (to)/from Other Funds	0.2	(0.4)	(0.6)	-320.1%
Transfers (to)/from Reserves	8.4	7.8	(0.7)	-7.7%
Net Position	\$0.0	\$0.0	(\$0.0)	0.0%

Note: totals may not add due to rounding

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PART II: DEPARTMENT SERVICE PLANS

The Draft 2020 Budget and Five-Year Financial Plan for Council consideration continues the strategic practice of aligning financial resources with performance on key service metrics.

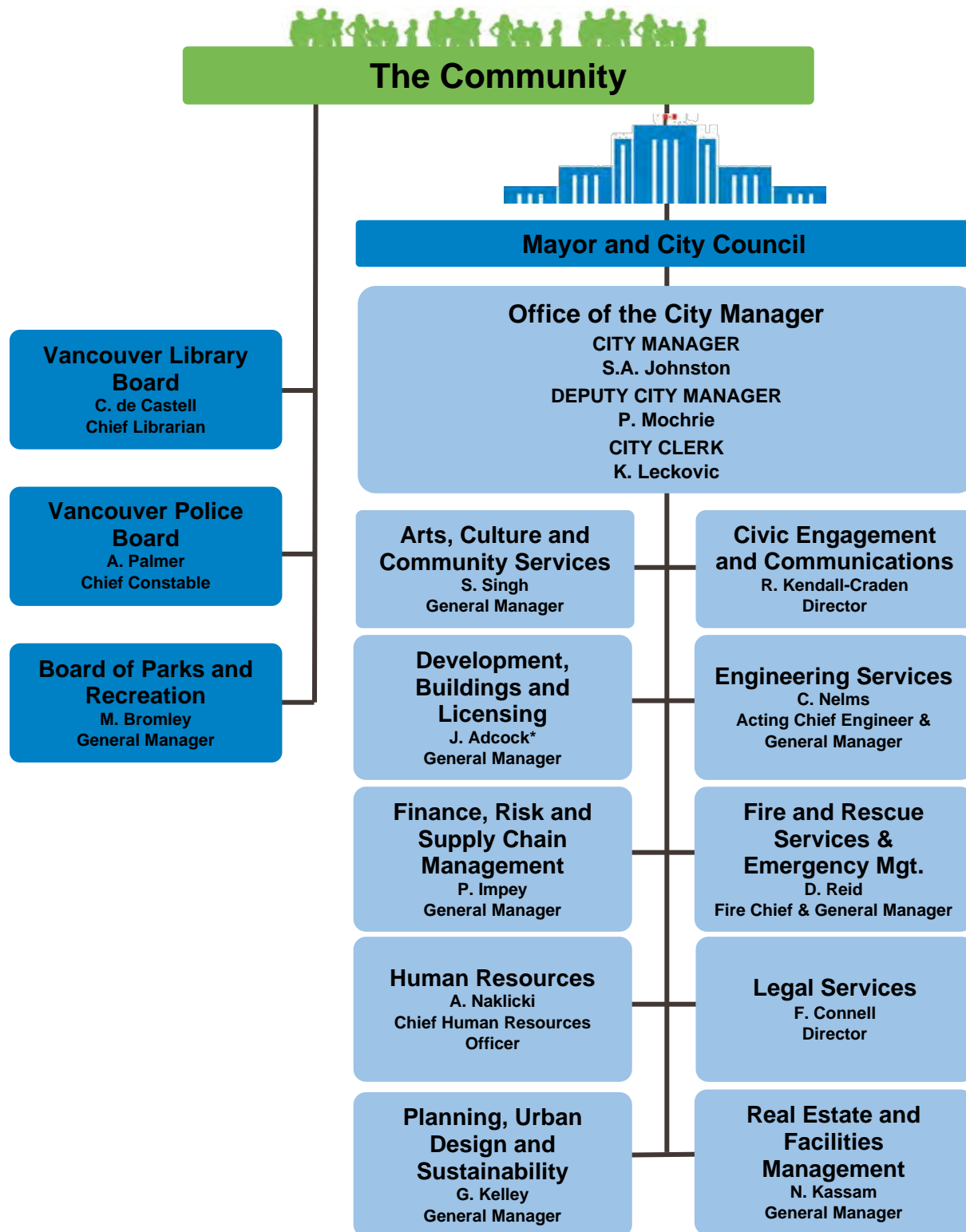
Service plans are reported for key public-facing services and Corporate Support Services. These service plans identify major accomplishments in 2019, priority plans for 2020 and outlooks for 2021-2024. They include an overview of budget information by department required to deliver their 2020 plans and outline notable capital projects, where applicable. In addition, service plans are a key input to the development of the five-year financial plan and 2019-2022 Capital Plan.

The City's service planning process is designed to ensure public money is used in the most effective manner while ensuring the City's short-term goals and long-term financial health are sustained in a transparent way. The process is designed to achieve the following objectives:

- Meet the City's responsibilities and achieve its strategic priorities.
- Spend only what the City can afford: live within our means and do not burden future generations with unsustainable obligations.
- Create more value for money: deliver services and programs in an affordable and cost-effective way.
- Track results and measure goals set out in plans.

City of Vancouver organizational chart

Below is the organizational chart for the City of Vancouver.



*effective Dec. 2, 2019

Full-time equivalents table

The summary table below presents full-time equivalents (FTEs) within the City. This includes regular full-time and part-time staff as well as temporary and auxiliary staff based on hours worked. The values are a weighted average over the year and do not include approved but vacant positions. The 2020 forecast includes staffing related to increased funding in the Draft 2020 Budget for Council consideration. The 2020 staffing forecasts will be updated following Council's final decisions on the 2020 Budget.

City of Vancouver	2016 Actuals	2017 Actuals	2018 Actuals	2019 Forecast	2020 Forecast
Department					
Police Services	1,799.6	1,864.6	1,910.1	1,946.4	1,981.4
Library	495.7	504.9	499.0	501.9	502.9
Fire and Rescue Services & Vancouver Emergency Management Agency	793.5	811.5	822.7	836.6	872.6
Parks & Recreation	999.9	1,029.4	1,053.8	1,077.5	1,111.9
Engineering Services					
Engineering Utilities Waterworks	150.2	157.1	166.1	174.3	187.2
Engineering Utilities Sewers	267.0	262.6	277.3	282.2	306.8
Engineering Utilities Solid Waste	239.7	209.1	214.7	212.0	219.0
Engineering Utilities NEU	5.5	6.6	5.1	7.3	7.3
Engineering One Water	-	9.9	15.3	29.6	50.3
Engineering Public Works	1,079.0	1,182.4	1,230.9	1,280.8	1,326.7
Planning, Urban Design & Sustainability	123.0	140.5	160.6	182.2	238.2
Development, Buildings & Licensing	283.8	286.2	308.7	331.4	335.3
Arts, Culture & Community Services	290.8	300.3	322.1	331.5	355.5
Corporate Support	1,147.0	1,189.3	1,247.0	1,253.6	1,292.2
Mayor & Council	24.9	24.8	23.1	25.1	25.1
Britannia	22.3	25.5	29.3	28.5	28.5
Total Full-time equivalents (FTE)	7,721.9	8,004.9	8,285.7	8,501.0	8,841.0

NOTES

1. In 2016, the former Planning & Development Department was reorganized into two new departments: the Development, Buildings & Licensing Department and the Planning, Urban Design & Sustainability Department. The employee numbers for these two departments for 2015 are the total for the former Planning & Development Department. The numbers for 2016 onward represent just those of the Development, Buildings & Licensing Department and the Planning, Urban Design & Sustainability Department.

2. In 2016, the Licensing & Inspecting Division was transferred to be included in the Development, Buildings & Licensing Department. The employee numbers for the year 2015 are the total for the pre-reorganized Arts, Culture & Community Services Department. The numbers for 2016 onward represent the new department structure only.

3. In 2020, Engineering One Water is reported separately from Engineering Public Works.

4. Totals may not add due to rounding.

Proposed changes in 2020 FTEs are outlined in the highlights section that follows and reflect proposed investments in targeted Council priority areas and filling of outstanding approved vacant positions. Departmental explanations of changes in FTEs are explained in Part II, Department Service Plans.

FTE highlights for 2020

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments are noted below and are subject to Council's consideration and approval in the final budget.

- **Police Services** — The increase in all-staff full-time equivalents between 2019 and 2020 reflects an increase of additional police recruits and civilian staff in response to recommendations from the third year of the five-year Operational Review; it also includes the auxiliary pool of Community Safety Officers, Traffic Authority personnel and Jail Guards.
- **Library** — The increase in staff reflects new investment of a temporary full-time equivalent position to assist with disaster planning.
- **Fire and Rescue Services** — The number of full-time equivalent staff represents an average number of staff during the year, including fluctuations due to retirements, vacancies and attendance management. The forecasted increase in 2020 reflects investment in additional suppression, fire prevention and resources to support Council's continued focus on public safety.
- **Parks and Recreation** — Increases in regular full-time equivalents are attributable to new positions to support the delivery of the 2019-2022 Capital Plan as well as the filling of vacant positions. Additional temporary and auxiliary staffing will maintain core service investments, such as arena ice plant and synthetic-turf field maintenance, as well as increase core service capacity related to washroom cleanliness.
- **Engineering Utilities – Water, Sewer and Drainage** — The increase in all staff is largely due to capital work for water and sewer infrastructure projects, along with increased maintenance related to aging infrastructure.
- **Engineering Utilities – Zero Waste** — The increase in regular full-time staff is due to increased supervisory, weigh scale, and clerical support for the Transfer Station and Landfill; increased outreach, communications, and education regarding single-use items and waste diversion; and the addition of a staff member to develop a City-branded textiles recovery program.
- **Engineering Utilities – NEU** — No changes in staffing levels.
- **Engineering Utilities – One Water** — Increase in staff to support the new Clean Water Planning branch, and to expand the Integrated Water Management team and the Green Infrastructure Management team.

- **Engineering Public Works** — Additional staff are required to support continued growth in the 2019-2022 Capital Plan. This includes an increasing need for maintenance and operational support in Equipment Services and public space cleaning. Support to service the increasing volume and complexity of development and inspection activity and to better manage street use programs and amenities. Finally, support for new initiatives including the ride-hailing program.
- **Planning, Urban Design and Sustainability** — Increases in staff are related to three key areas:
 - New cross-departmental staff to launch and deliver the city-wide plan.
 - To deliver a number of Council priorities and to better manage the increase in volume and complexity of development in Vancouver. Funding for these positions is supported by increased 2020 permit revenue.
 - Additional position to complete the Heritage Action Plan and Vancouver Heritage Register upgrade.
- **Development, Buildings and Licensing** — Increases in regular full-time staff are related to two key areas:
 - Regularized temporary staffing to deliver a number of Council priorities (specifically delivering quality core services, addressing affordability and the housing crisis, and protecting and building Vancouver's economy) and to better manage the volume and complexity of development applications in Vancouver. Funding for these additional staff positions is supported by increased 2020 permit fee revenue.
 - Additional staff to provide capacity to address ongoing licensing policy work and respond to licensing-related motions from Council.
- **Arts, Culture and Community Services** — Increases in staff have been identified in the draft 2020 operating budget as the most urgent critical gaps in the department's ability to manage existing demand for action and response to the many areas addressed by this diverse portfolio. New positions are identified for Social Policy and Projects, Cultural Services, Affordable Housing Programs, Homelessness Services, and non-profit lease management.
- **Corporate Support** — Increase in corporate services staff to provide and sustain corporate-wide support and to enable the timely delivery of capital projects in the 2019-2022 Capital Plan.
- **Mayor and Council** — No changes in staffing levels.
- **Britannia** — No changes in staffing levels.



VANCOUVER POLICE DEPARTMENT

All initiatives contained in this service plan are subject to Council approval.

Overview

The Vancouver Police Department (VPD), as governed by the Vancouver Police Board, maintains public safety and upholds the rule of law. Legislated under the BC Police Act, the Vancouver Police Board is the employer of the VPD and is a separate legal entity that provides independent civilian oversight and strategic leadership to the VPD, reflecting the needs, values and diversity of Vancouver's communities.

The Vancouver Police Department's 2017-2021 Strategic Plan consists of four priorities that focus on fighting crime, enhancing public safety, engaging our community, and supporting our people. The Strategic Plan provides direction to the VPD in achieving its mission and vision while delivering high-quality service to the public.

Vision

To be the safest major city in Canada.

Mission

Partnering with our community for excellence and innovation in public safety.

Key services delivered

- **Police Services** — Responding to calls for service from the public, preventing and investigating crime, and continuing to build strong relationships within the community.

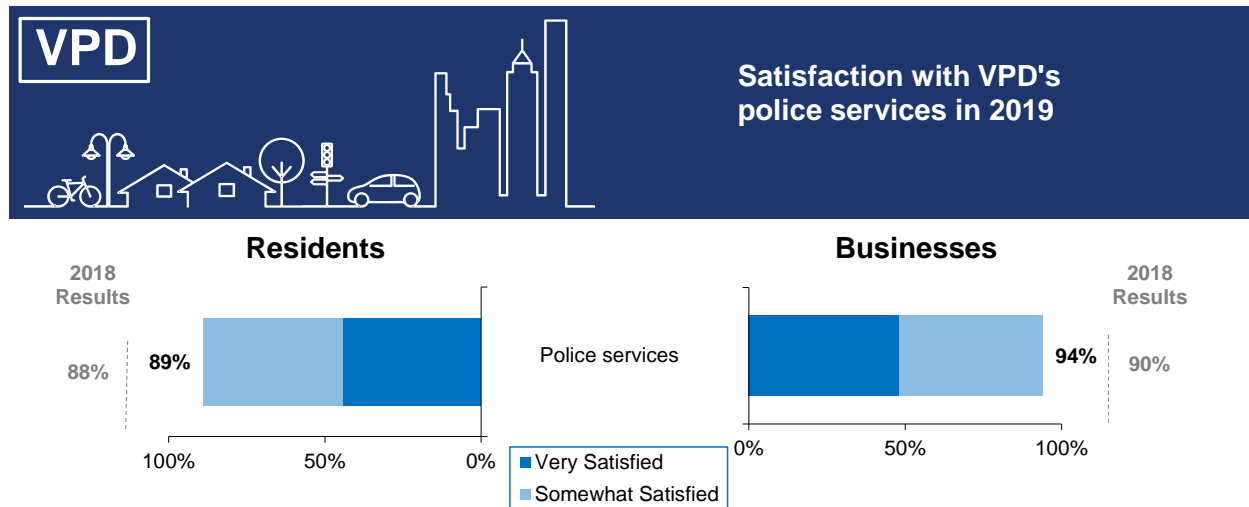
Contribution to City's mission



The VPD provides high-quality, safe, efficient and effective emergency response and enforcement to those who live in, work in and visit Vancouver. The VPD's values of Integrity, Compassion, Accountability, Respect and Excellence (ICARE) are fundamental to how VPD delivers police services while protecting the city.

2019 Civic Service Satisfaction Survey

What we learned¹



Comments on satisfaction results

The 2019 City of Vancouver's Civic Service Satisfaction Survey indicated that 89% of respondents and 94% of businesses were satisfied with the overall level of service provided by the VPD. These figures are consistent with the findings from the annual satisfaction survey conducted by the VPD.

In the 2019 Civic Service Satisfaction Survey, respondents were asked to rank a list of 26 services provided by the City of Vancouver according to where more investments should be made. Police services was ranked 12th, in the top half of all services that respondents would like to see more investment in. However, police services ranked higher among various demographics:

- Women ranked police services 9th
- Respondents aged 55 or over ranked police services 5th
- Low-income households ranked police services 7th

¹ T2B = top 2 box (very/somewhat satisfied).

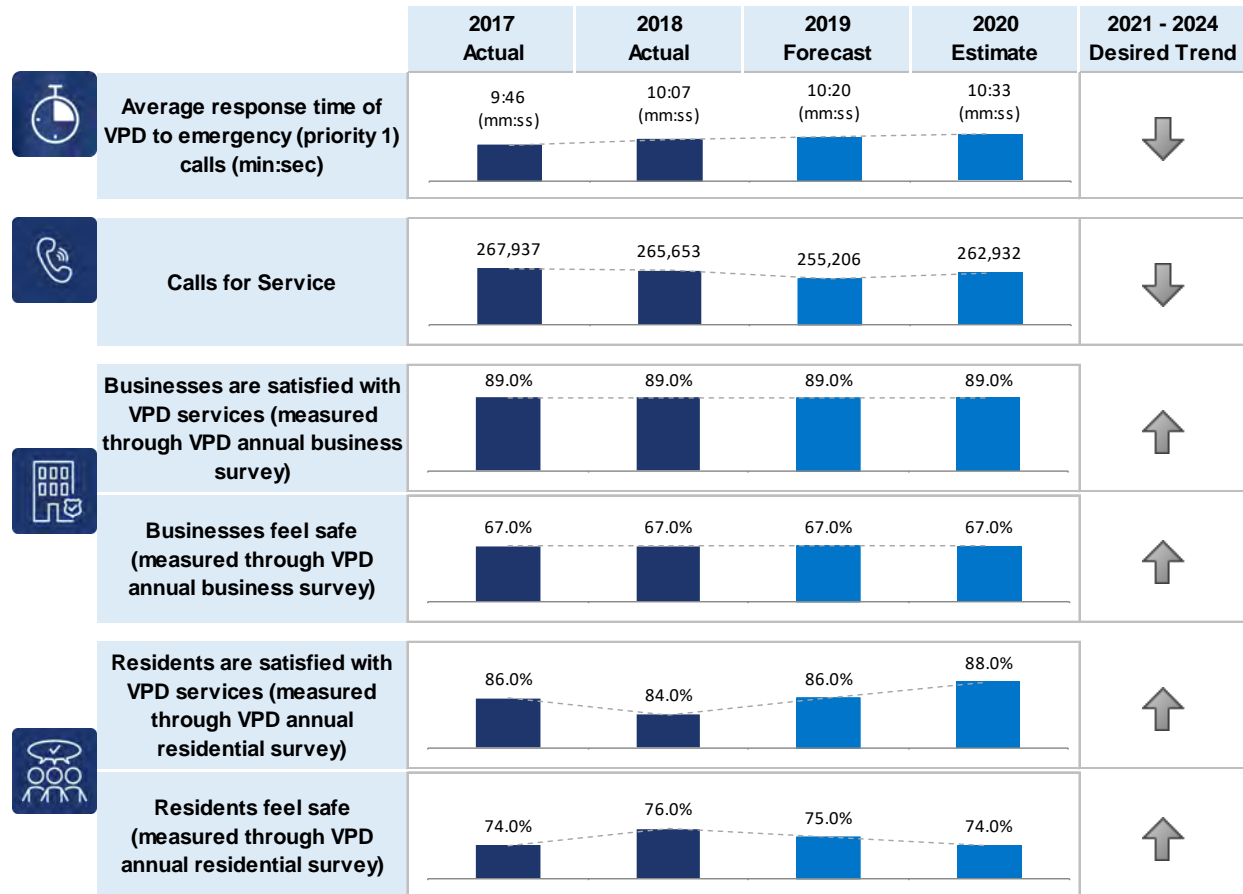
Note: Average department score represents the average across all services included in that department.

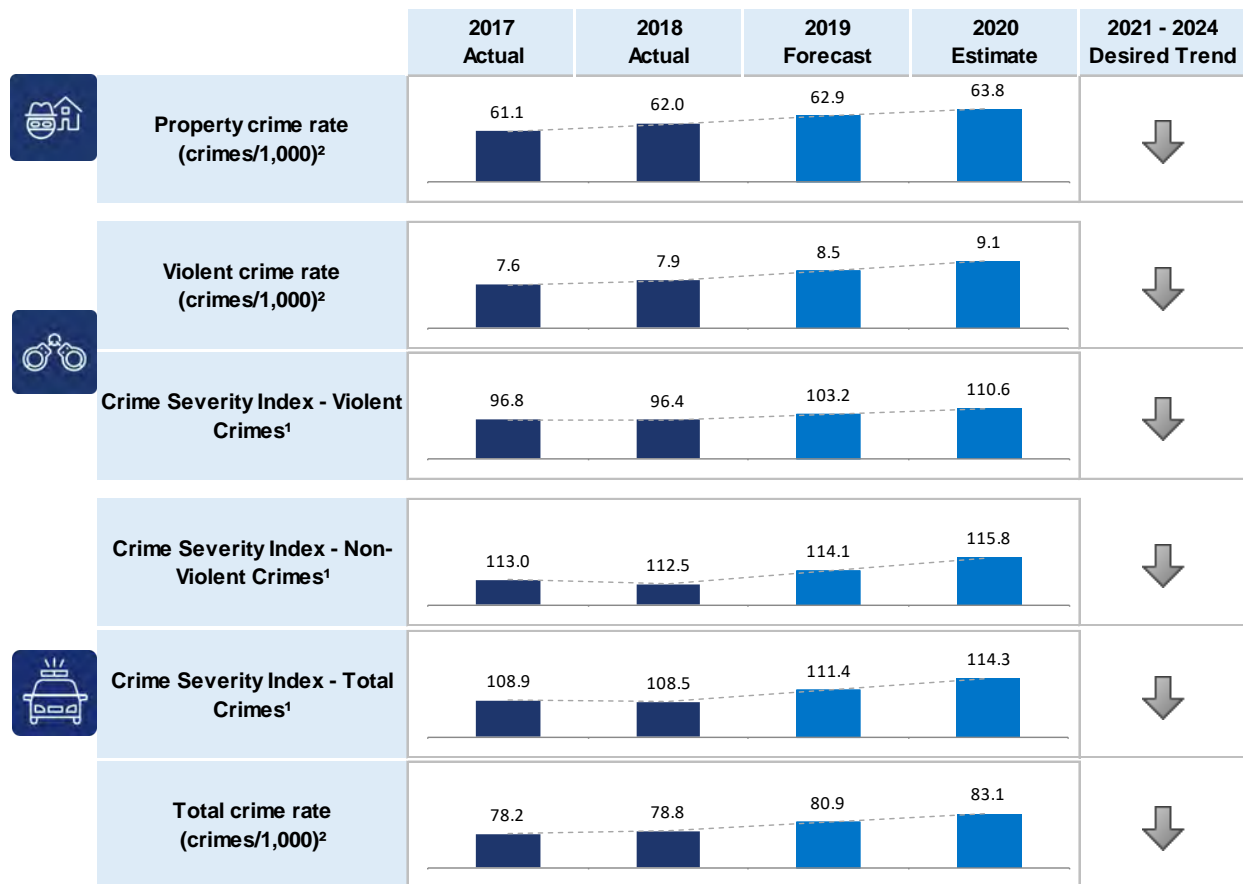
Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Police Services

Service plan performance metrics highlights – how we measure ourselves





¹ The CSI is a measure of the severity and frequency of crimes reported by jurisdiction across Canada. To better interpret the CSI's meaning, for example, Vancouver's Total CSI of 108.9 is the 44th highest Total CSI out of 307 jurisdictions (where population is 10,000 or higher) in Canada

² Police reported crime data for previous years may change as compared to previous publications due to quality control processes

Progress highlights

- While the VPD continues to enhance its services, there is an overall increasing trend in total incidents of crime and an increasing trend in the average response time to priority 1 emergency calls for service. With expectations and complexities around policing constantly evolving, additional staff will help the VPD achieve the desired trends as outlined above.

Top accomplishments in 2019

- Fighting crime**
 - Disrupted a prominent violent drug trafficking group with charges pending against several individuals. Significant assets and drugs were seized.
 - Worked closely with the recently opened Strathcona Community Policing Centre (CPC) to deliver naloxone training to community volunteers, and other community-specific crime prevention and public safety programs and initiatives.

- Worked with BarWatch and Restaurant Watch and ejected more than 200 patrons involved in organized crime from licensed liquor establishments.
- Implemented a target matrix tool to identify commercial and residential break-in suspects resulting in several arrests and charges.
- Developed a cybercrime intranet site that provides guidance, contact and support information for patrol officers to engage with and request assistance from the cybercrime unit.
- Seized large quantities of cannabis and cannabis derivatives during the raid of labs that used volatile compounds to create products destined for illegal points of sale.
- Worked with the City on the PayByPhone parking app to include messaging to remind citizens to remove visible items from vehicles to prevent thefts.
- Conducted several bait car, scooter and bicycle projects resulting in multiple arrests, with a focused effort on mitigating scooter thefts through media campaigns and issuing anti-theft devices.
- **Enhancing public safety**
 - Worked with City staff to develop better compliance mechanisms to combat fighting and other violent acts in the entertainment districts.
 - Developed policy and procedures for the Remotely Piloted Aerial System (RPAS) program to aid in collision investigation, scene investigation and reconstruction, search and rescue, disaster or major event situational awareness, and critical incident and tactical awareness.
 - Conducted 5,082 liquor pour-outs, issued 6,080 warnings, and wrote 123 violation tickets to deter drinking on beaches and in nearby parks or public spaces during the summer months.
 - Completed a large-scale investigation that disrupted an organized crime group involved in the sale of fentanyl. Fentanyl, other significant drugs and assets were seized, and charges are pending.
 - Piloted a project to track the viability of drug treatment continuity for detainees after they are released from the Vancouver Jail, as a partner in the Mayor's Overdose Emergency Task Force.
 - Advocated for opioid harm reduction resulting in amendments to provincial pill press legislation.
 - Opened a state-of-the-art drug containment facility and delivered updated drug handling training for the safe, proper handling and processing of drug exhibits that may be contaminated by fentanyl and other suspicious substances, to ensure the safety of all VPD members when handling and packaging potentially deadly substances.

- Worked with community partners, BC Housing, and City staff to ensure public safety and maintain public order when assisting homeless persons into social housing.
- Undertook several road safety campaigns that resulted in numerous tickets for high-risk, distracted driving and seatbelt violations.
- Delivered 50 road safety presentations to various community audiences.
- Conducted more than 40 inspections of single room occupancy (SRO) buildings and regular visits at temporary modular housing sites to ensure safety.
- **Engaging our community**
 - Numerous VPD officers and VPD youth program members participated in the Pulling Together Canoe Journey, building trust and reconciliation between Indigenous peoples and public service agencies.
 - Established a VPD Indigenous Advisory Committee consisting of eight Indigenous community leaders and related organizations to discuss how the VPD can support Indigenous peoples.
 - Engaged with hospital security personnel at quarterly collaborative meetings to ensure sufficient resourcing in hospital emergency departments to support patients.
 - Trained 140 youth peer facilitators, at seven Vancouver secondary schools, to deliver mental health support and destigmatization workshops to their fellow students as part of the Here4Peers program.
 - Returned scooters, bicycles and electric bicycles, worth tens of thousands of dollars, to their rightful owners following a substantial seizure of stolen property. This focused attention on the Project 529 Garage registration and recovery program and resulted in more than 700 new applicants registering their bicycle's serial number, free of charge, which will assist the police in returning stolen bicycles.
 - Hosted the Citizen's Police Academy with 18 citizens from ethnic communities in the city, providing them with detailed information about crime and other policing issues, fostering greater community partnerships and confidence in police services.
 - Wrapped up the eighth cohort of the VPD's New Kids Youth Police Academy program, helping new teen immigrants and refugees navigate transitions in their new country and develop a sense of identity and belonging to deter them from gang involvement and criminal behaviour. More than 140 youth have participated in the program since its inception in 2015.
- **Supporting our people**
 - Hired an additional 25 police officers and 12 civilian members as part of the second year of five, as recommended in the VPD's Operational Review.
 - Surveyed staff on current and potential wellness programs.

- Created an Employee Wellness Unit to focus on reviewing and improving VPD's wellness initiatives for employees' mental and physical health.
- Continued to enhance civilian and police officers' mental health through internal respectful workplace, Road to Mental Readiness, and resiliency in law enforcement training.
- Established a committee to enhance information sharing within VPD divisions and with other police agencies and partners.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

The VPD will continue to work to accomplish the main priorities outlined in its 2017-2021 Strategic Plan, which also align with City Council's long-term priorities.

- **Fighting crime**

- Increase public awareness and engagement to prevent sexual offences, particularly among youth and in the downtown Granville Street, Gastown and Yaletown entertainment areas.
- Continue to use real-time intelligence to prevent violent offences such as shootings, assaults, drug robberies, home invasions, kidnappings and murders.
- Work collaboratively with other law enforcement agencies and regularly share information to target organized crime members.
- Work with the Downtown Community Court to further target and monitor known prolific property crime offenders.
- Identify critical infrastructure in Vancouver to protect against cybersecurity threats by developing contingency plans, and participate in tabletop exercises with representatives from both the private and public sectors.
- Work to prevent and combat money laundering.
- Further deploy Community Safety personnel and volunteers to patrol or monitor known areas of high property crime to deter break-ins, thefts and other crimes.
- Continue to use Biological Casework Analysis (DNA) services provided by the RCMP Forensics Services and Identification Service lab. In 2016, the provincial government announced it would limit the amount it contributes for DNA analysis services. As such, these costs are now borne by the VPD and other police forces.

- **Enhancing public safety**

- Continue to develop enforcement strategies and deliver ongoing public awareness activities to combat the opioid crisis and continue to advocate for improved drug treatment on demand.

-
- Redeploy two or more police officers to perform dedicated liaison roles with street vendors in urban areas such as the Downtown Eastside (DTES).
 - Continue to work with City staff to ensure and enhance safety in the temporary modular housing program.
 - Work with City staff and other officials to improve conditions in SROs and in social and supportive housing sites (SSHs).
 - Continue to conduct road safety and enforcement projects at locations with high instances of collisions.
 - Leverage technology to address current and anticipated road safety concerns, such as pedestrian and cyclist safety.
 - Continue to implement electronic ticketing (eTicketing) to reduce errors, delays and rejected traffic violation tickets.
 - Train and certify additional officers in Standardized Field Sobriety Testing (SFST) and Drug Recognition Expert (DRE) testing to help combat impaired driving.
 - **Engaging our community**
 - Enhance and raise public awareness of the VPD's online crime reporting system.
 - Continue with Indigenous cultural competency training and participate in Indigenous cultural and community events such as the National Indigenous Peoples Day, the spring house pole raising ceremony, and the Gathering Our Voices youth forum.
 - Continue to sustain and foster positive relationships with new immigrants and multicultural communities through attendance at community events and workshops.
 - Sustain relationships with the LGBTQ2+ community through various campaigns, programs and committees.
 - Continue ongoing efforts to develop trust and foster relationships with youth.
 - Deter youth gang involvement through outreach, education, empowerment activities, and arts and culture initiatives.
 - Work to further enhance elder safety through the Seniors' Safety Fair and by securing funding to launch a second large-scale Safety Awareness for Elders campaign.
 - Collaborate with front-line police officers and officials throughout Metro Vancouver to share concepts and best practices to improve services for clients living with severe mental health and substance use issues.
 - **Supporting our people**
 - Implement recommendations from VPD's Operational Review for year three of five for long-term staffing and resource needs.
 - Continue to deliver mental health awareness training to VPD members.

- Implement a program similar to the BC First Responders' Mental Health program, specific to police officers, to improve trauma resilience preparedness.
- Deliver respectful workplace training sessions to all patrol members.
- Implement new early intervention program software to enhance the identification of behavioural early warning signs in employees.

Looking ahead, 2021-2024

Being mindful of the increasing complexity and resulting challenges facing the community and policing, the 2017-2021 Strategic Plan and the implementation of the recommendations from the Operational Review will help address emerging pressures and challenges. Examples include:

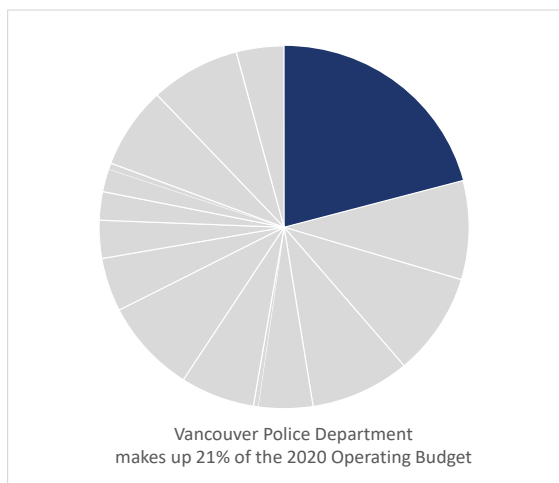
- **Respond to changing technologies** — Technological advances and the rapid increase in the use of artificial intelligence, smartphones, video surveillance and social media have resulted in growing demand for advanced equipment and policing resources. There is a move toward digital evidence management that will require all police agencies to acquire new software and hardware to facilitate new electronic processes to track and release evidence for court cases.
- **Respond to community and global trends** — The emerging issues such as the rise in global extremism, introduction of new illicit drugs, increased violence in the Downtown Eastside, and ongoing international organized crime and gang activities continue to require additional resources and greater deployments for large events, protests and demonstrations.
- **Focus on employee wellness** — Employee wellness is an increasingly important issue for all employers, and particularly important for police agencies whose members experience high physical and mental demands.
- **Other agencies** — Future decisions by other levels of government, courts, coroner's inquests and commissions of inquiry can all have significant effects on how the VPD uses its resources. As well, Surrey City Council announced its intention to terminate its policing services contract with the RCMP and establish a Surrey municipal police department. While the creation of another large urban municipal department in the Lower Mainland has significant implications for the entire region, it may also present opportunities for additional collaboration to further the public safety interests of Vancouver residents.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	1,354	1,454	1,604	1,854	2,081	228	12.3%
Total Program fees	1,354	1,454	1,604	1,854	2,081	228	12.3%
Parking revenue							
Other parking revenue	155	155	155	155	155	-	0.0%
Total Parking revenue	155	155	155	155	155	-	0.0%
Cost recoveries, grants and donations							
Police Services recoveries, grants and donations	13,668	15,434	21,027	20,705	22,721	2,015	9.7%
Total Cost recoveries, grants and donations	13,668	15,434	21,027	20,705	22,721	2,015	9.7%
Rental, lease and other							
Police Services revenue	207	207	207	207	207	-	0.0%
Total Rental, lease and other	207	207	207	207	207	-	0.0%
Total Revenues	\$ 15,384	\$ 17,250	\$ 22,993	\$ 22,921	\$ 25,164	\$ 2,243	9.8%
Expenditures & Transfers							
Police Services							
Patrol	128,950	143,110	147,870	154,321	162,944	8,622	5.6%
Investigations	73,852	79,826	84,885	88,389	93,735	5,346	6.0%
Operational Services	36,827	34,359	38,501	41,777	43,057	1,279	3.1%
Administration	12,437	11,374	12,219	15,078	16,032	954	6.3%
E-Comm allocation	15,781	16,101	16,492	16,888	17,305	418	2.5%
Shared support services	7,253	6,290	6,668	7,200	7,087	(113)	-1.6%
Transfers to / (from) reserves & other funds	(187)	(2,034)	1,057	(112)	282	394	-351.6%
Total Police Services	274,913	289,025	307,693	323,542	340,442	16,900	5.2%
Total Expenditures & Transfers	\$ 274,913	\$ 289,025	\$ 307,693	\$ 323,542	\$ 340,442	\$ 16,900	5.2%
Net Operating Budget	\$ (259,530)	\$ (271,775)	\$ (284,700)	\$ (300,621)	\$ (315,278)	\$ (14,657)	4.9%
Capital Budget (\$ million)							
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – recoveries

- The 2020 increase in recoveries reflects an increase in the number of secondments working on specific joint force operations and budget adjustments made to better match the 2019 actual recoveries within Patrol, Investigations, and Operational Services. The increase in total recoveries is fully offset by a corresponding increase in the total expenditure budget, resulting in a net zero impact on the budget.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

- As a result of the increase to recoveries mentioned above, the correlating operating expenses within Patrol, Investigations, and Operational Services were also adjusted.
- The 2019 budget has been restated to include a wage provision for the Vancouver Police Union's (VPU) expired collective agreement. For 2020, expenditures also include an estimated increase in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions. This accounts for the large variance.
- The Draft 2020 Budget also includes funding for the recommendations from the third year of the Operational Review, which call for an additional 25 police officers and 10 civilian staff, and for DNA analysis services.

Notable capital projects

The VPD does not have any notable capital projects for 2020; however, other capital investments attributable to the VPD are managed by other City departments, such as Real Estate Facilities Management, Fleet and Manufacturing Services and Technology Services, and are included in their departmental capital budgets.

The VPD will continue working with the City to identify a suitable location for purpose-built, centralized police headquarters.

Employee trend table

Police Services	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	1,781.8	1,820.3	1,855.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,910.1	1,946.4	1,981.4

*excluding overtime

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments are noted below and are subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- Regular full-time (RFT) equivalents represent an average number of all regular full-time sworn officers and civilian staff during the year. This figure includes recruits who have not yet graduated from the Police Academy and who are not yet on active duty. It also includes fully cost-recoverable sworn secondments working in joint force operations with other police agencies.
- The increase in forecasted RFT equivalents between 2019 and 2020 reflects a proposed increase in the number of additional police recruits and civilian staff — one of the recommendations from the third year of the Operational Review.

Explanation of changes 2020 vs. 2019 – all staff

- The increase in all-staff full-time equivalents between 2019 and 2020 reflects a proposed increase in RFT equivalents from additional police recruits and civilian staff — one of the recommendations from the third year of the Operational Review; it also includes the auxiliary pool of Community Safety Officers, Traffic Authority personnel and Jail Guards.



VANCOUVER PUBLIC LIBRARY

All initiatives contained in this service plan are subject to Council approval.

Overview

The Vancouver Public Library (VPL) operates as a separate legal entity from other City of Vancouver services and is legislated under the provincial Library Act. The Library Act outlines the roles and responsibilities of the Vancouver Public Library Board, made up of 13 trustees who are appointed by Vancouver City Council. The Library Board is responsible for developing policy and service strategy, providing financial oversight and working with the chief librarian to oversee the provision of services.

VPL is the most-visited major urban library per capita in Canada. Collections, programs and technology are offered at 21 locations. Providing services without any user fees, VPL is accessible to all Vancouver residents.

VPL's current strategic plan identifies the following key priority areas:

- Learning, creativity and innovation
- Access and equity
- Sharing and collaboration
- Organizational strength

These priority areas direct the focus for programming and service development through the end of 2019. A revised strategic plan is currently in development for 2020-2023.

Vision

An informed, engaged and connected city.

Mission

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

Key services delivered

- **Collections and resources** — Providing access to physical and digital collections, such as books, music, online learning, film, television shows, musical instruments, newspapers and journals in up to 17 languages. Collecting, curating and managing these materials for the public.

- **Reference and information services** — Answering research, technology and information questions for residents in person, by phone and by email. Developing and supporting VPL's digital branch (vpl.ca).
- **Library public space** — Providing public space for all ages, including individual reading, work and study areas, group study and collaboration areas, multi-purpose rooms available for library programs and for rent by the public, and outdoor spaces.
- **Information technology access** — Providing free public access to computers, software, recording studios and the internet, including Wi-Fi and digital creation tools.
- **Public programming** — Supporting lifelong learning, reading, cultural exchange and appreciation, and community connectedness. Providing programs for early childhood literacy as well as information and digital literacy for all ages.

Contribution to City's mission



Vancouver Public Library is dedicated to meeting the lifelong learning, reading and information needs of Vancouver residents. VPL helps build Vancouver's communities by connecting people to each other, ideas and information. Regardless of a person's age, gender, class or cultural background, VPL offers everyone the opportunity to learn, participate, connect and collaborate.

2019 Civic Service Satisfaction Survey

What we learned²



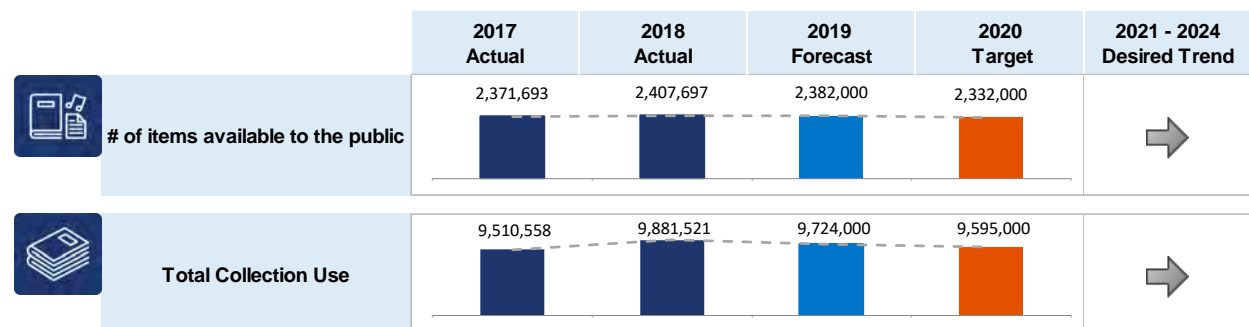
Comments on satisfaction results

VPL is proud to consistently deliver the highest levels of satisfaction of all City of Vancouver services, and it seeks to maintain these satisfaction levels. VPL will continue its focus on service excellence through its commitment to public engagement, outcomes-based evaluation of its services, and initiatives that create a welcoming, patron-centred experience for all residents.

Service overview

Collections and resources

Service plan performance metrics highlights – how we measure ourselves



² T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Progress highlights

- VPL is maintaining the total number of items available to the public, with an active focus on purchasing popular materials in the formats with the highest demand.
- VPL expects a slight short-term decline in total collection use, which combines physical circulation and digital use. In recent years, small declines in physical circulation have been accompanied by significant increases in digital use. As VPL continues to add more digital items to its collection, the increase in digital use will have a greater impact on the long-term trend in total collection use, which is expected to remain steady.

Top accomplishments in 2019

- **Digital collections** — Enriched digital offerings with new streaming content requested by patrons, including British television through Acorn TV, lifelong learning packages such as The Great Courses, and the addition of Fast Read Ebooks, which provide instant access to popular content with no wait-lists.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

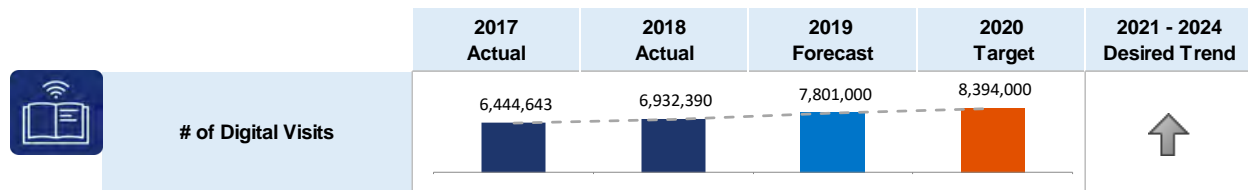
- **Explore impact of fines on affordability** — Study options to reduce barriers for those who need library materials the most and cannot afford to pay fines.
- **Multilingual collections** — Improve access by consolidating specific language materials at designated branches, creating broader, deeper browsing collections in neighbourhoods where these languages are most prevalent. Continue to explore opportunities to expand the multilingual collection in digital format.
- **Musical instrument lending** — Improve ease of access by expanding the number of locations where patrons can pick up instruments to include neighbourhoods throughout the city.

Looking ahead, 2021-2024

- **Digital learning** — Continue to expand popular online learning tools, including streaming video tutorials, to support the lifelong learning needs of community members.
- **Collections in community spaces** — Expand the physical and digital collections into community spaces beyond library branches.

Reference and information services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Visits to VPL’s website and mobile apps continued to increase in 2019. This is expected to continue as more and more patrons make use of VPL’s digital resources over time.

Top accomplishments in 2019

- **Multilingual website** — Added translation software to make the website available to patrons in multiple languages.
- **Website accessibility** — Implemented accessibility improvements to the website for those with perceptual disabilities, including optimizing page content and navigation options for use with screen-reading software.
- **Customer service training refresh** — Enhanced VPL staff customer service training with the launch of “Patron-Centred: Customer Service the VPL Way.” Training based on research of other libraries and sectors, and learning from customer service experts.

Priority plans for 2020

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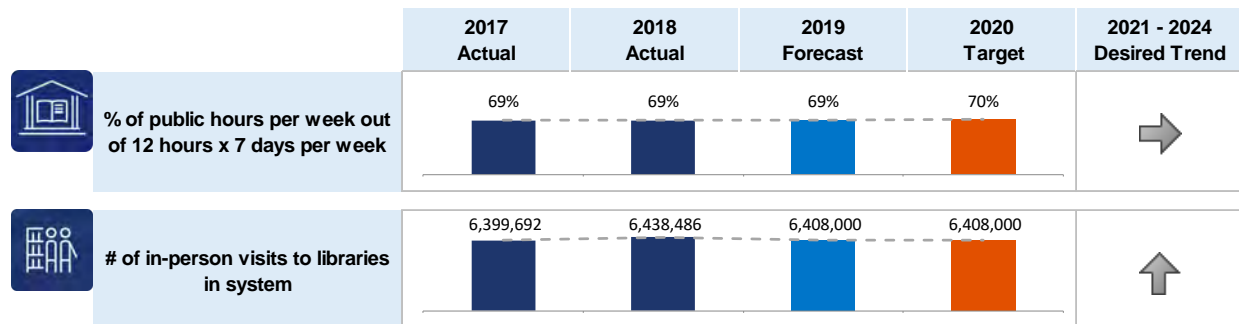
- **New member experience strategy** — Develop and implement a new member experience strategy that increases new patrons’ knowledge and use of VPL services and programs.

Looking ahead, 2021-2024

- **City of Vancouver Archives** — Welcome the City of Vancouver Archives to the Central Library, where it will be co-located on Level 7 with VPL’s Special Collections and the Library and Archives Canada service point. Each of these services provides robust collections to support historical and heritage research. Co-location will further facilitate in-depth exploration of rare or unique local and national materials.

Library public space

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- In-person library visits increased as expected with the opening of the Central Library's expanded upper levels in 2018. Looking ahead, the number of visits is expected to stabilize as people continue to rely on library locations as places to work, study and connect.
- In 2020, the percentage of public hours per week is expected to increase because of increased Sunday hours at high-traffic branches.

Top accomplishments in 2019

- **Central Library expansion** — Increased visitation to the Central Library as residents continued to discover expanded upper levels.
- **Accessibility Certification** — Achieved Rick Hansen Foundation Accessibility Certification at the Central Library and 19 branches, including Gold Certification at néčá?mat ct Strathcona Branch.
- **LEED Certification** — Received LEED Gold certification for both the Central Library expansion and néčá?mat ct Strathcona Branch.

Priority plans for 2020

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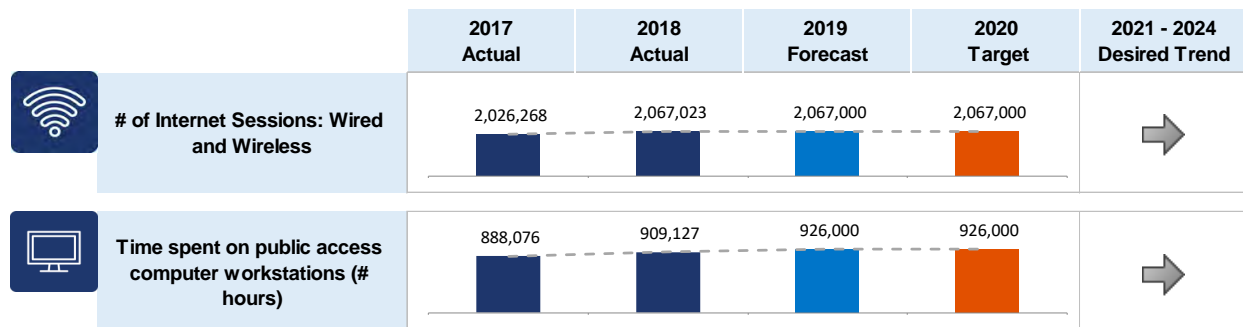
- **Enhance early literacy branch spaces** — Develop appealing space for children 0 to 5 years old at Renfrew Branch that encourages early learning and builds early literacy skills through play and interaction between young children and caregivers.
- **Branch redevelopment projects** — Plan for the redevelopment of the Oakridge Branch as part of the new Oakridge Civic Centre and for the redevelopment of the Marpole Branch. Participate in consultation for the Joe Fortes Branch redevelopment.
- **Expand access** — Increase Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space.

Looking ahead, 2021-2024

- **Disaster planning** — Develop disaster recovery and business continuity plans and train staff, preparing all library locations and systems to be support hubs for the public.
- **Central Library revitalization** — Develop and design plans for the revitalization of the Central Library, including the Children's Library.

Information technology access

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The total number of internet sessions has grown over time, driven by increased use of VPL's Wi-Fi. Looking ahead, the number of sessions is expected to remain relatively constant.
- The number of hours spent on public computer workstations continued to grow as VPL helps bridge the digital divide by facilitating access to government services and connection to information and learning.

Top accomplishments in 2019

- **New digital literacy resources for children** — Acquired Sphero mini robots and Osmo gaming accessories to increase opportunities for interactive and fun acquisition of STEM (science, technology, engineering and mathematics) skills, including coding and robotics.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

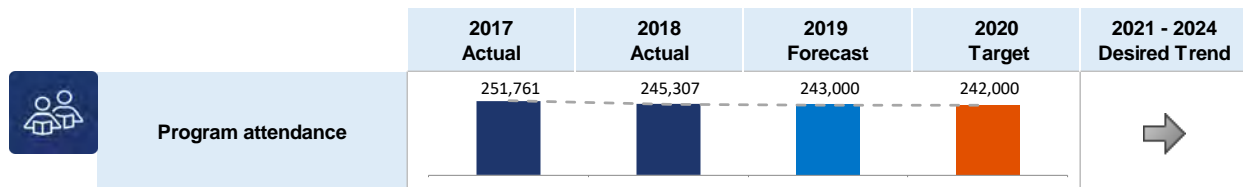
- **Accessible adaptive equipment** — Provide an array of assistive technologies enabling access to library services and materials for people with disabilities.
- **Laptop lending** — Improve access to technology by lending laptop computers for use in VPL branches where desktop computer space is limited.
- **Digital creation tools** — Update and expand the range of creation tools offered, empowering residents to thrive in the digital age.

Looking ahead, 2021-2024

- **New technologies** — Support patrons in their understanding of and ability to use new technologies, such as augmented reality, virtual reality and artificial intelligence.

Public programming

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Program attendance is expected to remain stable, with a small increase in adult program attendance due to expanded programming space at the Central Library.

Top accomplishments in 2019

- **Enhanced digital literacy offerings** — The Children's Library piloted new programs for children aged 2 to 7 to experiment with basic coding, robotics, and problem-solving through technology, complementing the BC school curriculum and supporting a growing interest in youth digital literacy.
- **Let's Talk About Reconciliation series** — Presented programs, in partnership with the Canadian Commission for UNESCO, the National Film Board, the National Centre for Truth and Reconciliation, and Library and Archives Canada, featuring films created by Indigenous artists and discussions on reconciliation and resilience, which were led by members of the Musqueam, Squamish and Tsleil-Waututh First Nations.
- **Connections to Kith and Kin** — Launched an innovative, community-led Indigenous genealogy program offering expert assistance to search online records for family documents. The program is run in partnership with Library and Archives Canada, Britannia Community Services Centre Society, ALIVE (Aboriginal Life in Vancouver Enhancement Society), Our Place, and the Indian Residential School Survivors Society.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Programs that support connection** — Provide more programs that increase understanding of diversity, equity and critical social issues through learning, discussion and dialogue for both the public and staff.

- **Support and promote diverse voices** — Continue to offer programs highlighting Indigenous and LGBTQ2+ authors along with authors from other equity-seeking groups, including the annual Indigenous Storyteller in Residence and programs that aim to reduce discrimination and increase understanding of gender identity and gender expression.

Looking ahead, 2021-2024

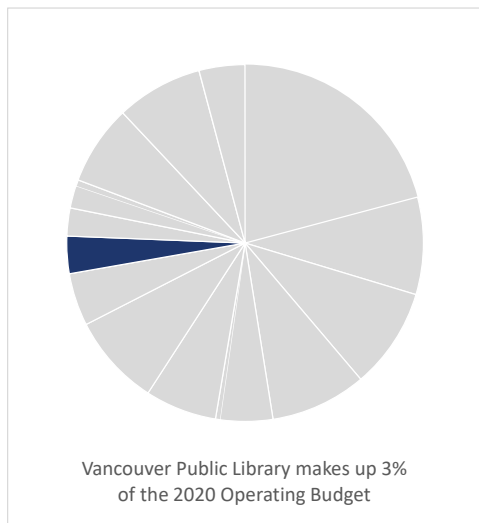
- **Digital training** — Extend digital training and multilingual programming to more branches.
- **Continue the Truth and Reconciliation strategy** — Explore new ways to advance the Truth and Reconciliation strategy through programs, services, spaces and staffing.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Library program fees							
Fines & penalties	899	814	791	791	791	-	0.0%
Other library revenue	409	415	455	455	455	-	0.0%
Total Library program fees	1,308	1,230	1,246	1,246	1,246	-	0.0%
Total Program fees	1,308	1,230	1,246	1,246	1,246	-	0.0%
Cost recoveries, grants and donations							
Library recoveries, grants and donations	2,383	2,387	2,488	2,488	2,488	-	0.0%
Total Cost recoveries, grants and donations	2,383	2,387	2,488	2,488	2,488	-	0.0%
Rental, lease and other							
Other department Revenue	1,243	1,231	1,198	1,198	1,198	-	0.0%
Total Rental, lease and other	1,243	1,231	1,198	1,198	1,198	-	0.0%
Total Revenues	\$ 4,934	\$ 4,847	\$ 4,932	\$ 4,932	\$ 4,932	-	0.0%
Expenditures & Transfers							
Library							
Public Services	39,926	41,811	43,379	44,383	44,982	598	1.3%
Administrative Services	5,788	6,151	6,725	7,290	7,725	435	6.0%
Shared support services	2,433	1,872	1,952	2,394	2,481	87	3.6%
Transfers to / (from) reserves & other funds	75	54	39	59	123	64	109.9%
Total Library	48,222	49,887	52,094	54,126	55,310	1,184	2.2%
Total Expenditures & Transfers	\$ 48,222	\$ 49,887	\$ 52,094	\$ 54,126	\$ 55,310	\$ 1,184	2.2%
Net Operating Budget	\$ (43,288)	\$ (45,040)	\$ (47,162)	\$ (49,194)	\$ (50,378)	\$ (1,184)	2.4%
Capital Budget (\$ million)							
	\$ 11.3	\$ 5.4	\$ 1.6	\$ 3.5	\$ 0.2		

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – revenues

- The library receives revenue from various streams, including:
 - Grants and donations
 - Funding from the provincial government
 - Filming, events and facility rentals
 - Program fees, fines and photocopying
- Library revenues remain relatively stable from year to year, at around \$4.9 million annually. For 2020, there is no change to the revenue budget.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

- Staffing-related costs make up the majority of the 2020 increase. This increase reflects the impact on staffing-related charges for estimated collective bargaining and exempt wage increases and fringe benefit costs for existing staff positions.
- In addition, the 2020 operating budget reflects fixed cost increases for hydro and natural gas, equipment and collections, and rent and lease expenses.
- To provide continued support for key priorities, the draft budget for the library includes investments for Council consideration in the following areas:
 - Additional funding for a temporary staff position to assist with disaster planning.
 - Additional funding to increase Sunday hours at four of the busiest branches that are currently open from 1 to 5 pm.

Notable capital projects

The following table summarizes some of the noteworthy projects involving VPL in 2020. A complete list of all capital projects for 2020 is included in the Council Report appendixes.

Program / Project name	2019-2022 Current Capital Plan	2019 Approved Allocations	2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
Renewal & expansion of Marpole library	23.8	1.0	6.5	-	16.3
Renewal & expansion of Oakridge library*	37.4	-	-	-	2.4
Relocation & renewal of archives	18.0	2.0	16.0	-	-

*The capital plan amount includes \$35 M as an in-kind developer contribution

- Renewal and expansion of Marpole Branch Library** — Planning and scoping for the renewal and expansion of the Marpole Branch Library, located near Granville Street and 67th Avenue. The current library is approximately 3,500 square feet and will be expanded to approximately 17,000 square feet. Completion estimated in 2025. The new Marpole library will be co-located with new childcare spaces and affordable housing. The City is also exploring opportunities for other new community spaces at this location.
- Renewal and expansion of Oakridge Branch Library** — Renewal and expansion of the Oakridge Branch Library, located at Oakridge Centre, near Cambie Street and 41st Avenue. The current library is approximately 13,000 square feet and will be expanded to approximately 25,000 square feet. The new library will be integrated within a larger civic centre that will include a community centre and a new childcare centre.
- Relocation and renewal of Vancouver Archives** — Begin construction on the renewal and relocation of the existing facility from its current location to Level 7 of the Central Library downtown. The new facility will be approximately 28,000 square feet.

Employee trend table

Library	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	448.8	453.7	453.7
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	499.0	501.9	502.9

*excluding overtime

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments is noted below and is subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- The increase in staff is the result of a new investment of a temporary full-time equivalent position to assist with disaster planning.

Explanation of changes 2020 vs. 2019 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



VANCOUVER FIRE RESCUE SERVICES AND VANCOUVER EMERGENCY MANAGEMENT AGENCY

All initiatives contained in this service plan are subject to Council approval.

Overview

Vancouver Fire Rescue Services (VFRS) and Vancouver Emergency Management Agency (VEMA) are two distinct business units under the oversight of the General Manager of VFRS and VEMA, Chief Darrell Reid.

Vancouver Fire Rescue Services (VFRS) aims to protect quality of life in Vancouver by ensuring the city is safe for residents, visitors and businesses. VFRS is shifting from a reactive, response-based focus to a proactive focus built on public education, fire prevention and community risk reduction. With the goals of reducing injuries, death and loss from fires and other hazards, VFRS will improve all components of emergency response. In 2019, VFRS was a winner in the “Engagement” category in the Korn Ferry Engaged Performance Awards, publicly recognizing that VFRS achieved best-in-class levels of staff engagement, enablement, or both.

The Vancouver Emergency Management Agency (VEMA) manages and coordinates the City’s emergency-related initiatives, including responsibilities outlined in the Emergency Program Act and related regulations. The goal of these activities is to increase disaster resilience throughout the community and the City, and build capacity to respond and recover.

Vision

VFRS will be the international leader in fire, rescue, community risk reduction, and staff safety and wellness.

VEMA — Vancouver – Resilient Together

Mission

VFRS saves lives and builds safer communities.

VEMA — To work collaboratively with all City departments, the community and the region to mitigate, prepare for, respond to, and recover from emergencies and disasters.

Current and future state needs analysis

Based on the results of the needs analysis conducted in late 2018, Darkhorse Analytics identified that VFRS’ resources are lacking in some key areas relative to other Canadian services and recognized standards. The Draft 2020 Budget for Council consideration reflects second-year additions of 30 firefighters, two fire prevention officers, one accreditation manager, one mental health professional and one analytics support professional. The development of a

multi-year plan to address the identified demands is ongoing. The additions in the Draft 2020 Budget for Council consideration will help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the opioid crisis.

Key services delivered

- **Community Safety and Risk Reduction** — Leading fire and life safety education in the community through fire prevention inspections, education and partnerships. Inspecting business and residential properties to ensure and enforce compliance with the fire code and associated by-laws.
- **Fire suppression and special teams** — Supporting public safety by providing an all-hazards response service, including structure fires, hazardous material (hazmat) incidents, technical and confined spaces, structural collapses, trench rescues, auto extrications, and wildland and marine firefighting responses.
- **Medical response** — Providing pre-hospital care services to citizens as a layered first responder emergency medical service with the BC Ambulance Service.
- **Emergency management** — Building readiness to respond to emergencies within the City of Vancouver, fostering community resilience, and supporting the management and coordination of emergencies through the duty officer and activation of the emergency operations centre.

Contribution to City's mission



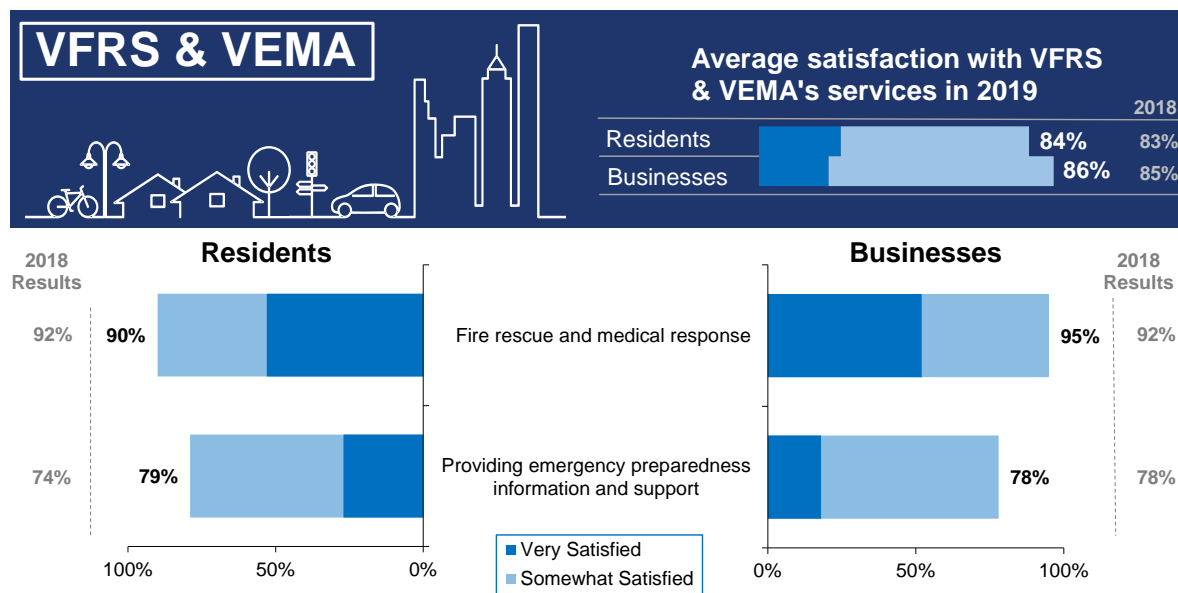
Vancouver Fire Rescue Services provides high-quality, safe, efficient and effective fire response and rescue services, community risk reduction, fire inspections and disaster planning. VFRS provides fire safety education to serve Vancouver's citizens, visitors and businesses.



The Vancouver Emergency Management Agency coordinates emergency management initiatives across the City, with external partners, and with the community. These include assessing hazard risk, facilitating community disaster resilience through education and planning, developing emergency plans and infrastructure, and leading training, exercise and volunteer programs with the goal of making Vancouver a resilient city.

2019 Civic Service Satisfaction Survey

What we learned³



Comments on satisfaction results

In general, public response indicates that the residents and businesses of Vancouver are satisfied with the level of service provided by VFRS and VEMA. The department has achieved a 95% satisfaction rating among businesses for fire rescue and medical response. This metric is noteworthy in a climate where the frequency and severity of fires is increasing and the need for enhanced public safety is becoming more complex. VFRS and VEMA will continue to engage

³ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

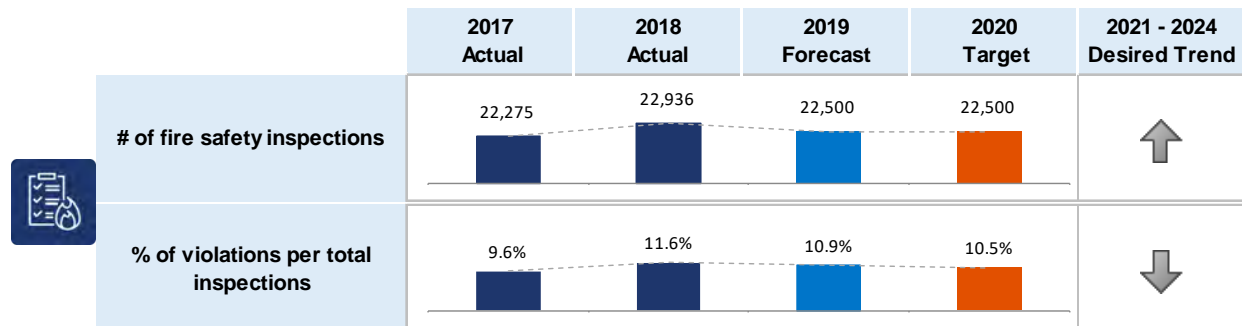
Note: Refer to Part III Public Engagement for details on methodology.

citizens to provide them with a better understanding of the services provided with given resources.

Service overview

Community Safety and Risk Reduction (VFRS)

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Metrics continue to progress as expected. VFRS will continue to monitor performance metrics closely.

Top accomplishments in 2019

- Completed a three-year strategic plan to establish priorities for the department and initiated a comprehensive city-wide risk assessment to identify threats and hazards, which are critical first steps toward achieving Commission on Fire Accreditation International (CFAI) accreditation by 2022.
- Expanded community outreach, increased media coverage to educate the community, and ran several department exercises to achieve greater community involvement and education in disaster response.
- Increased communication of incident outcomes and education initiatives with regular post-incident press releases. Increased social media presence, including VFRS website and fire safety messaging through the public service announcement campaign Wake Up Vancouver.
- Expanded community outreach of the current Fire Safety Program, with initiatives such as ladder-truck sprinkler parks, open houses, safety tours, and face-to-face interactions at social events.
- Achieved 90% completion of the Resilient Minds program, a curriculum designed to improve staff well-being.

- Improved data quality from operating systems by educating staff on data management best practices, assessed data quality and implemented workflow changes to standardize data processes. Developed exception and audit reports for performance measures and standard metrics.
- Completed an extensive review of the current Fire By-law and updated to align with major changes in the Vancouver Building By-law and BC Fire Code.
- Added two prevention resources that are involved in improving the livability and safety of renters in the existing stock of 158 single room occupancy (SRO) buildings. These staff are educating occupants and inspecting buildings for fire safety-related issues.

Priority plans for 2020

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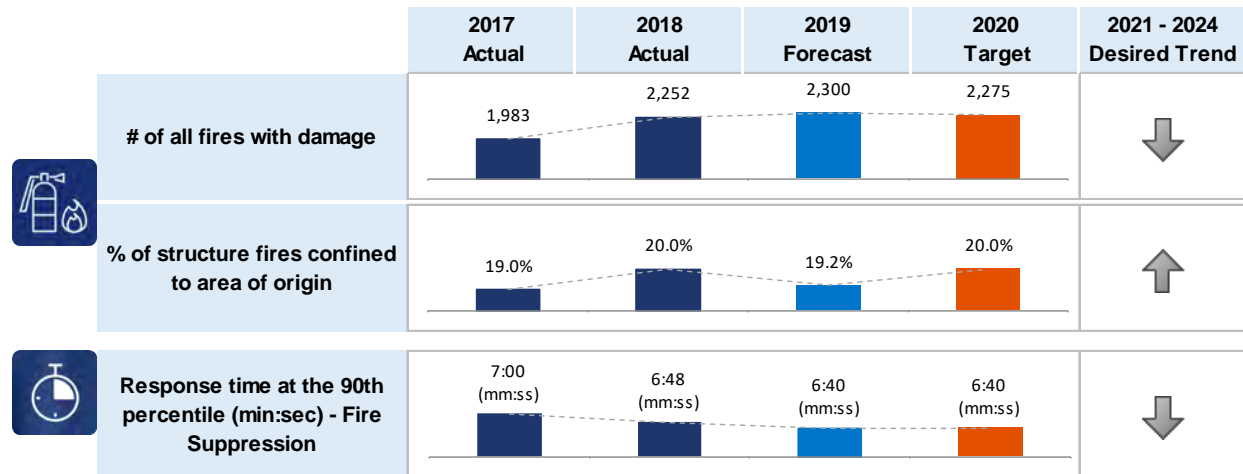
- **Community needs assessment** — Develop an all-hazards community risk assessment to identify and prioritize local risks to serve the community and respond to emergencies in the most effective way.
- **Advance partnerships with external agencies** — Develop an integrated internal communications and planning program to enhance partnerships with other agencies, including BC Emergency Health Services (BCEHS) and BC Ambulance Service (BCAS).
- **Conduct risk-based inspections** — Expand and reassess risk-based inspections to enable Fire Prevention Inspectors to target and adjust inspection frequency based on the associated risk.

Looking ahead, 2021-2024

- Complete a department self-assessment to provide an internal and external review of the services provided to the community, per Commission on Fire Accreditation International (CFAI) standards.
- Achieve CFAI accreditation by 2022. This accreditation program will hold VFRS accountable to setting goals by developing a detailed performance management and measurement framework.
- Advance interoperations with other departments like VEMA, the Vancouver Police Department, Real Estate and Facilities Management, Finance, Human Resources, Technology Services, and third party agencies like BCEHS, BCAS and E-Comm (communications provider).
- Create a new emergency building access system (new lockbox system supported by proven technology) that will allow first responders access to buildings during an emergency.

Fire suppression and special teams (VFRS)

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Improved performance and response times by defining and implementing strategies to achieve set turnout time targets, communicated results across the firehall network and developed improvement strategies for fire incidents.

Top accomplishments in 2019

- Completed the VFRS 2019-2021 Strategic Plan that outlines the priorities, key challenges, strategies and processes to guide VFRS toward becoming the safest fire service in the world.
- Completed the build and opened Firehall No. 5.
- Developed a comprehensive training program for VFRS staff to ensure staff are appropriately equipped with tools and skills necessary to enhance public safety while minimizing risks of on-the-job injury.
- Enhanced the decontamination and anti-cancer safety program by expanding current policies and procedures related to the rehab, decontamination or monitoring for firefighter staff after responding to an incident. Implemented a strategy for service ready gear. Developed comprehensive decontamination policies and procedures.
- Enhanced the mental health program by ensuring resources and peer support are available seven days a week. Hosted an annual family night for firefighters and spouses. Designed a mental health education curriculum for retired firefighters.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Enhance the mental health program** — Implement a holistic, evidence-based, non-biased mental health program with a mental health professional as part of the VFRS mental health team that will provide VFRS the ability to proactively address the effects of occupational stress injuries, cancer, and other health and wellness challenges.
- **Maintain equipment** — Upkeep and replace mandated safety equipment, eLearning, hose testing (an annual requirement per NFPA 1962), and turnout gear.
- **Improve response times (non-medical incidents)** — Enhance the understanding of turnout time for non-medical incidents. Work with E-Comm, the communications provider, to streamline dispatch processes to ensure closest and most appropriate emergency response resources are being deployed.
- **Standard of cover and community risk report** — Develop a report that forms the basis for response time targets which will align firehall-specific staff levels and deployment needs. Complete an assessment of the current deployment and reconfigure as needed to provide the best service to communities.
- **Enhance staff attraction, retention and engagement** — Conduct an in-depth review of the recruitment and outreach programs. Expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver. Engage fire staff to contribute in recruitment outreach through the development of youth programs (co-ops) or other programs to seek out potential candidates from a pool of individuals able to meet the high standards of acceptance. Develop and expand rewards and certificates programs.
- **Further develop staff wellness and program** — Develop a health program in line with the International Association of Fire Chiefs/International Association of Fire Fighters Wellness-Fitness Initiative (WFI) but customized to the needs of Vancouver staff. Include an annual physical, pre-cancer screening, and confidential counselling or coaching. Develop partnerships in research to advance health initiatives. Develop methods of personal and organizational accountabilities.

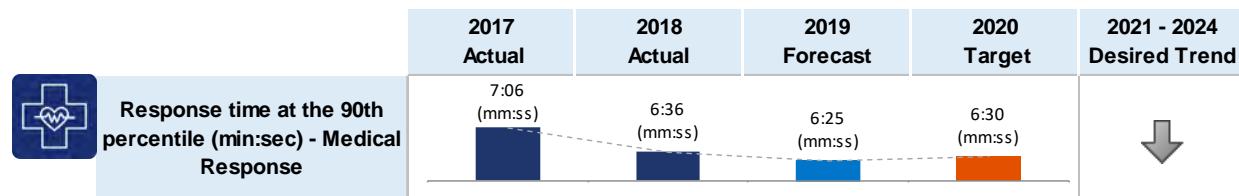
Looking ahead, 2021-2024

- Review the firehall renewal capital plan and increase capacity in the downtown and Cambie Corridor areas.
- Continue to work on and develop the 30-Year Firehall Plan to guide the future state.
- Expand safety responsibilities by assigning Health, Wellness and Safety Officer roles on each shift. Officers will help manage the risks that staff face during emergencies by monitoring and assessing hazardous or unsafe situations and developing mitigation measures to protect personal safety.

- The proposed additional resources for analytics support and community outreach, inclusion, and diversity will improve VFRS' business operations, evidence-based decision-making, and ability to attract, maintain and build a workforce and culture of diversity and inclusion.

Medical response (VFRS)

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Improved performance and response times by defining and implementing strategies to achieve set turnout time targets, communicated results across the firehall network, and developed improvement strategies for medical incidents.

Top accomplishments in 2019

- Investigated improvements with transfer of care and patient release for incidents where VFRS was on scene with non-serious patient responses.
- Supported the Mayor's Overdose Emergency Task Force by developing mitigation strategies and recommendations to save lives.
- Coordinated medical call information with BCEHS to enable accurate in-depth patient analysis, assist with assessment and improve patient care outcomes.

Priority plans for 2020

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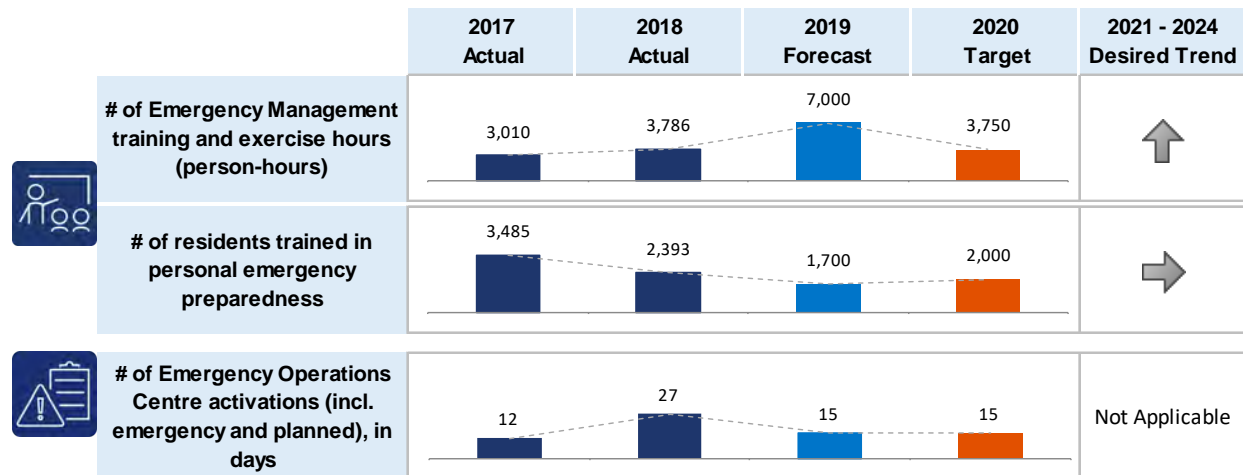
- **Overdose Emergency Task Force** — Provide ongoing support to the Mayor's Overdose Emergency Task Force and implement proactive programs such as the community outreach response team.
- **Reduce response times (medical incidents)** — Enhance the understanding of turnout time for medical incidents. Work with E-Comm, the communications provider, to streamline dispatch processes to ensure the closest and most appropriate emergency response resources are being deployed. Review call processing times of medical incidents handled by BCEHS.
- **Working with agencies** — Engage in joint planning discussions to better understand challenges and opportunities with current medical calls. Identify methods to optimize VFRS and BCEHS resources and collaborate with these partners to address issues and gaps in the healthcare system.

Looking ahead, 2021-2024

- Explore community health patient care opportunities (blood pressure, cholesterol, flu shots), including appropriate funding.
- Work on the electronic patient care record system (e-PCR) integration with BC Ambulance Service and hospital records to provide more comprehensive care and better patient outcomes.

Emergency management (Vancouver Emergency Management Agency)

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- In May 2019, VEMA conducted a major City-wide earthquake exercise. In preparation for this, VEMA conducted significant training of staff that accounts for the large increase in exercise hours for 2019.

Top accomplishments in 2019

- Increased emergency coordination capacity by developing department operations centre guidelines and training. Installed resilience disaster communications infrastructure. Implemented pilot training and tools to assess building damage quickly.
- Conducted a full-scale earthquake exercise, including activation of the City's emergency operations centre, department operations centres, group lodging facilities, and other site-level disaster response functions.
- Identified and prioritized corrective actions following the earthquake exercise. Began implementation on quick-wins and developed a longer-term implementation plan for those actions that require it.
- Conducted a strategic business review of the emergency management function and began implementing priority actions identified in the review.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Continue Vancouver Volunteer Corps review** — Complete the review of the City's emergency volunteer programs and begin implementing actions.
- **Update the City's Hazard, Risk and Vulnerability Assessment (HRVA)** — Update the City's all-hazard risk assessment that helps the organization prioritize risk reduction, risk communication, mitigation and preparedness activities.
- **Conduct needs assessment for emergency operations centre technology refresh** — Conduct a needs assessment to upgrade end-of-life audio-visual system and increase resilience of network infrastructure.

Looking ahead, 2021-2024

Cities are dynamic systems subject to a range of hazards. Changes in density, demographics, climate conditions, local industries and global trends are some factors that contribute to changing hazards and vulnerabilities. These hazards need to be managed by an increasingly complex organization and array of partners to meet increasing public expectations. In 2019, the City conducted a strategic business review of the emergency management function. The review made a number of recommendations aimed at advancing emergency management throughout the organization to address changing needs. These include:

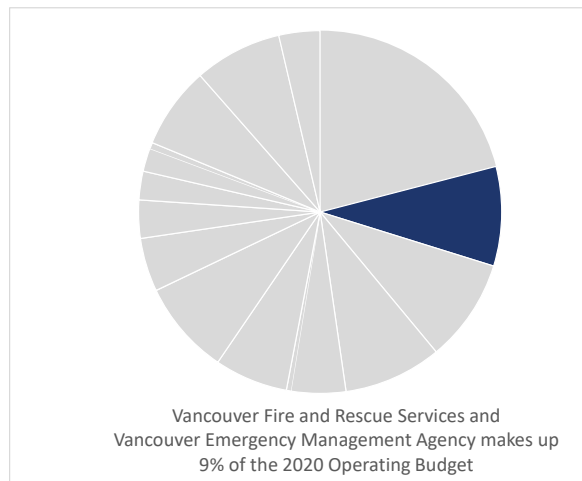
- Adopt the Sendai Framework for Disaster Risk Reduction.
- Strengthen disaster risk governance and organizational alignment.
- Increase organizational capacity for emergency management.
- Strengthen the emergency management training and exercise program.
- Maintain and upgrade response supplies and technology assets.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	513	516	584	735	736	0	0.1%
Total Program fees	513	516	584	735	736	0	0.1%
Cost recoveries, grants and donations							
Fire & Rescue Services recoveries	8,244	8,247	8,451	8,654	8,656	2	0.0%
Total Cost recoveries, grants and donations	8,244	8,247	8,451	8,654	8,656	2	0.0%
Rental, lease and other							
Other department revenue	129	127	127	87	87	-	0.0%
Total Rental, lease and other	129	127	127	87	87	-	0.0%
Total Revenues	\$ 8,886	\$ 8,889	\$ 9,162	\$ 9,476	\$ 9,479	\$ 2	0.0%
Expenditures & Transfers							
Fire & Rescue Services & Vancouver Emergency Management Agency							
Fire & Rescue Services							
Fire Suppression & Medical	103,515	105,231	116,067	112,439	118,683	6,244	5.6%
Prevention	2,924	3,024	3,274	3,952	4,191	238	6.0%
Training & Administration	3,634	5,034	4,056	5,402	5,936	534	9.9%
E-Comm allocation	4,173	4,352	4,472	4,601	4,720	119	2.6%
Shared support services	1,699	1,633	1,899	2,375	2,581	206	8.7%
Transfers to / (from) reserves & other funds	679	183	183	6,147	5,973	(174)	-2.8%
Subtotal Fire & Rescue Services	116,625	119,458	129,950	134,915	142,083	7,168	5.3%
Vancouver Emergency Management Agency							
Emergency Management	1,459	1,500	1,556	1,590	1,640	51	3.2%
Subtotal Vancouver Emergency Management Agency	1,459	1,500	1,556	1,590	1,640	51	3.2%
Total Fire & Rescue Services & Vancouver Emergency Management Agency	118,084	120,958	131,507	136,505	143,724	7,218	5.3%
Total Expenditures & Transfers	\$ 118,084	\$ 120,958	\$ 131,507	\$ 136,505	\$ 143,724	\$ 7,218	5.3%
Net Operating Budget	\$ (109,197)	\$ (112,069)	\$ (122,345)	\$ (127,029)	\$ (134,245)	\$ (7,216)	5.7%
Capital Budget (\$ million)							
	\$ 0.1	\$ 0.0	\$ -	\$ -	\$ -		

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – revenues

- Revenues consist primarily of operating cost recoveries associated with the University Endowment Lands. Cost recoveries are consistent with the prior year.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

- The Draft 2020 Budget for Council consideration reflects the permanent investment in staff resources to support fire suppression, prevention and increased outreach activities in accordance with the recommendations of the comprehensive current state analysis, which was completed in 2018.
- An increase to salary and benefits expense includes estimated increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions and changes in the rank and seniority of existing firefighters.
- Other year-over-year expenditure and transfer changes reflect the increased cost of firefighter turnout gear and equipment.

Notable capital projects

The following table summarizes some of the noteworthy projects involving VFRS and VEMA in 2020. A complete list of all capital projects for 2020 is included in the Council Report appendices.

Program / Project name	Previous Capital Plan*	2019-2022 Current Capital Plan	2019 Approved Allocations	2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
Design for future renewal & expansion of one firehall	-	3.0	0.5	-	2.5	-
Seismic upgrade to Fire hall #12 in Kitsilano	-	6.0	1.0	5.0	-	-
Fire Hall 17 Renewal	24.7	-	-	-	-	-

*Represents funding approved as part of the prior capital plan

- Design for future renewal and expansion of one firehall** — In 2020, project planning, scoping and functional programming work will continue. Detailed design to be completed in 2023 with construction planned in the 2023-2026 Capital Plan.
- Seismic upgrade to Firehall No. 12 in Kitsilano** — Located at Balaclava Street and Eighth Avenue, this firehall will undergo a full seismic upgrade. Detailed design work has started with completion expected in 2022.
- Firehall No. 17** — Located at 7070 Knight Street, this firehall will be replaced with a new building that will be used as a training hall with four apparatus bays, a full-sized hose/training tower and a training yard. The new Firehall No. 17 is designed to be LEED Gold and Passive House certified and is a pilot for the new Canada Green Building Council Zero Carbon Building Standard. Construction of the firehall is in progress, and completion is scheduled for 2020.

Employee trend table

Fire and Rescue Services	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	811.1	824.8	860.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	812.0	825.8	861.8
Vancouver Emergency Management Agency	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	10.3	10.7	10.7
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	10.7	10.8	10.8

*excluding overtime

Note: In 2017, the Office of Emergency Management Division which previously reported under the City Manager's office (Corporate Support), was transferred to form the new Fire and Rescue Services and Office of Emergency Management Department.

In 2018, the Driver Services Division which previously reported under VFRS & OEM (Fire and Rescue Services & Office of Emergency Management) was transferred to the Financial Risk & Supply Chain department (part of Corporate Support).

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments are noted below and are subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- The number of full-time equivalent staff represents an average number of staff during the year, including fluctuations due to retirements, vacancies and attendance management. The forecasted increase in regular full-time staff in 2020 reflects investment in fire suppression, prevention and support staff to support Council's continued focus on public safety.

Explanation of changes 2020 vs. 2019 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



VANCOUVER BOARD OF PARKS AND RECREATION

All initiatives contained in this service plan are subject to the Park Board and Council budget approval planned for December 2019.

Overview

Vancouver Park Board

The Vancouver Park Board is made up of seven elected commissioners and is the only elected body of its kind in Canada. The Park Board oversees the delivery of parks and recreation services on behalf of the City, including management of more than 240 parks, 24 community centres with swimming pools, arenas and playing fields, 11 kilometres of beaches, destination gardens, and three championship golf courses.

Vision

To be the leader in parks and recreation by connecting people to green space, active living and community.

Mission

Provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.

Contribution to City strategies

The Park Board is focused on the ongoing delivery of parks and recreation services and collaborating with City departments to implement City strategies, including:

- Healthy City Strategy
- Greenest City 2020 Action Plan
- Renewable City Action Plan
- Vancouver Economic Action Strategy
- Transportation 2040 Plan
- Green Infrastructure Implementation Plan
- Zero Waste 2040 Plan

VanPlay – Parks and Recreation Services master plan

To respond to the unique challenges facing Vancouver, staff recently completed a city-wide Parks and Recreation Services master plan called VanPlay. VanPlay's objective is to provide a

road map to maximize access to high-quality parks and recreation experiences that connect people with each other and with nature. The four VanPlay reports outline the current state, the future vision, the three “bold moves” and an implementation plan to deliver the vision for the future over the next 25 years. The three bold moves and key initiatives supporting these are included in the 2021-2024 sections of the document.

Key services delivered

- **Parks and green spaces** — Parks, natural areas and display gardens, other green spaces and attractions for public use.
- **Recreation programming and facilities** — A network of recreation facilities, including community centres, pools, arenas, fitness centres, arts facilities and sports facilities.
- **Business services** — Services and experiences, such as restaurants, attractions, marinas and golf courses, that are outside core parks and recreational services, and that generate revenues used to offset costs across other service areas.

Contribution to City’s mission



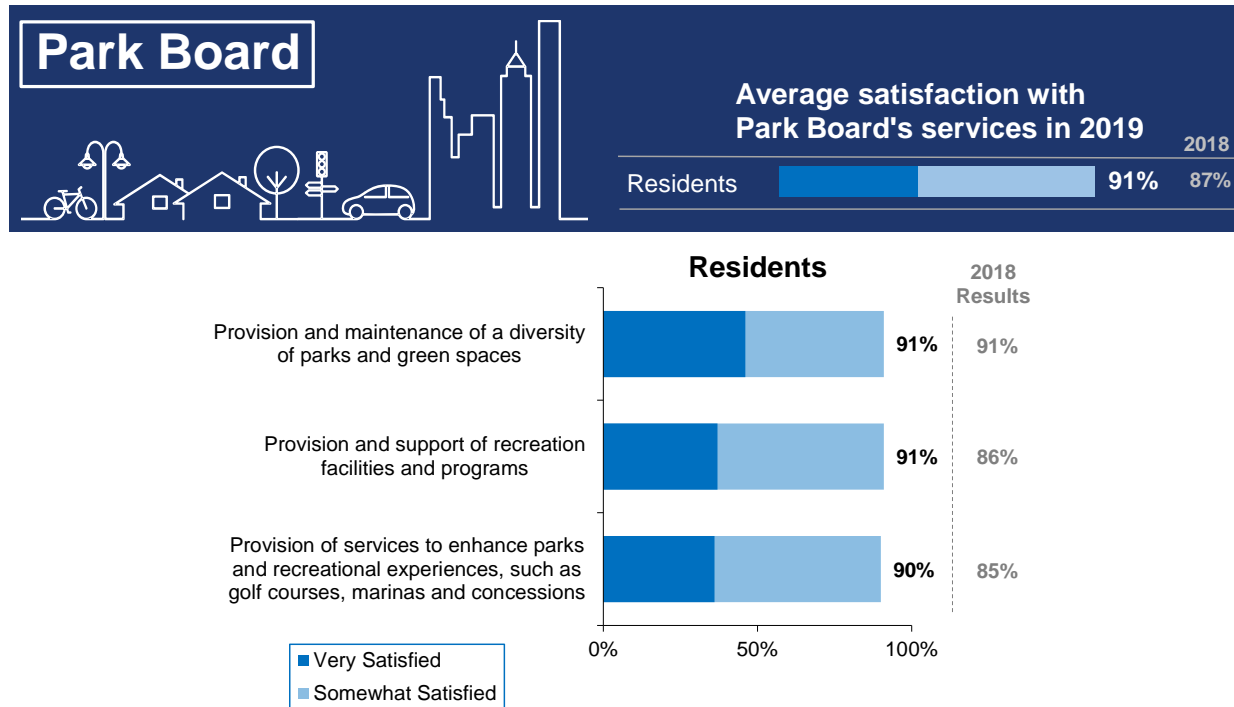
The Park Board strives to protect and enhance Vancouver’s climate, ecology, and connections to nature for current and future generations. The Park Board’s community centres, park spaces and assets are integral to the character of Vancouver, to its neighbourhoods and to the daily life and rhythms of the city’s residents and visitors, promoting healthy living while fostering engagement and community connectivity.

Park Board activities contribute to the following long-term strategic goals:

- The City provides excellent service.
- The City leads the way on green issues.
- The City optimizes strategic partnerships and collaborations.
- Vancouver is a safe city in which people feel secure.
- Vancouver offers extraordinary civic amenities. Vancouver’s assets and infrastructure are well managed and resilient.

2019 Civic Service Satisfaction Survey

What we learned⁴



Comments on satisfaction results

The Park Board provides a high level of service to residents and is proud of the quality and diversity of experiences being offered, which is reflected in the current Civic Service Satisfaction Survey results. Improvement in access, inclusion and creation of environments that are welcoming to all is an ongoing priority for the Park Board.

Year-over-year improvement in satisfaction, as it relates to the provision and support of recreation facilities and programs, is indicative of the continued momentum working collaboratively with Community Centre Association (CCA) partners following the signing of the new Joint Operating Agreement.

Implementation of the Concession Strategy, including the introduction of new menu items, has translated into a noted improvement in satisfaction in the service area experience.

The Park Board will continue this momentum into 2020.

⁴ T2B = top 2 box (very/somewhat satisfied).

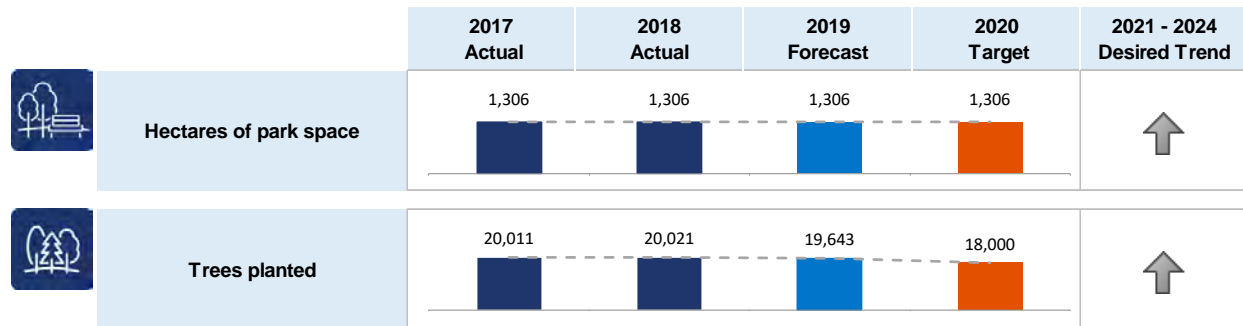
Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Parks and green spaces

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Increasing the number of hectares of park space in the city is a top priority for the Park Board; however, because of the appreciating cost of land, making significant progress against this metric is challenging. Through its land acquisition strategy, the Park Board will continue to expand existing parks while pursuing new land in Initiative Zones and to connect existing parks and recreation amenities.
- The Park Board is on track to meet the goal of planting 150,000 new trees by 2020. The availability of viable spaces for tree planting is constrained, and the primary focus is on quality and on ensuring the health and longevity of each tree that is planted.

Top accomplishments in 2019

- Partially completed development of East Fraser Lands**
 - Construction of Foreshore Park and Kinross Park are underway.
 - Construction of Neighbourhood Park South is complete.
 - With an expected 12,000 new residents in the coming decades, these initiatives are part of a 10.2-hectare development of new park space planned in East Fraser Lands.
- Initiated Park at Smithe and Richards streets**
 - Consultant award for the design of an innovative new park downtown was completed in 2019.
 - Groundbreaking targeted for January 2020 with construction completed in early 2021.

- **Partial and completed playground renewals**
 - Replacement of playgrounds at Ash, Beaconsfield, Charleson, Champlain Heights, Jones, Kaslo, Winona, Cedar Cottage and Granville parks began in 2019 and will be completed in 2020.
 - Plans for renewal of the water spray park in Connaught Park were finalized in partnership with the Kitsilano Community Centre Association.
- **Improved dog off-leash areas**
 - Implementation of the completed People, Parks and Dogs strategy continues at priority sites.
 - New signs and amenities were added to existing dog off-leash areas across the system in 2019.
- **Improved street horticulture**
 - Street horticulture improvements to revitalize boulevards, medians and gateways were completed throughout the city in collaboration with the Engineering Services department.
 - Problematic areas were addressed using innovative solutions including the installation of hardscapes and sustainable horticulture designs.
- **Continued eradication of Japanese beetle**
 - The Japanese beetle eradication program entered its second year in 2019 treating all turf on public lands around False Creek and Downtown.
 - In 2019, Park Board staff treated nearly 50 hectares of turf in more than 30 parks.
 - The control program is anticipated to continue for another three years in order to eradicate the Japanese beetle from Vancouver.

Priority plans for 2020

All initiatives contained in this service plan are subject to Park Board and Council approval.

- **Deliver new and renewed parks and amenities**
 - Refurbish Brewers Parks to include water play features, flexible spaces for dancing and Tai Chi, accessibility features, seating, frost-free drinking fountains and community gardens.
 - Begin engagement for park renewals in the West End, Queen Elizabeth, General Brock, Jonathan Rogers and Collingwood parks and for new parks in East Fraser Lands and the Creekside Park South extension in Southeast False Creek.
 - Open renewed sports fields at Slocan and Montgomery parks.
 - Begin design and engagement of a new destination track and field facility.

- **Improve safety and security in parks**
 - Complete a service review of the Park Ranger program.
 - Address added demands on the program and establish new practices and resource needs.
- **Improve janitorial service levels**
 - Implement a new program to improve janitorial service levels of washrooms and maintenance in park buildings.
- **Increase synthetic-turf field maintenance program**
 - Implement a more robust maintenance program to maximize the useful life of sports fields.
- **Continue to provide horticultural excellence**
 - Undertake an analysis of horticultural services and make recommendations on future resource needs as part of the Horticultural Standards Policy project.
 - Continue to display beautiful, consistent and well-maintained horticulture.
 - Incorporate the needs of a changing climate.
- **Urban Forest Strategy**
 - Achieve the goal established by the Greenest City Action Plan of planting 150,000 trees since 2010.
 - Continue tree planting efforts past this target in an effort to combat climate change and address urban heat islands.

Looking ahead, 2021-2024

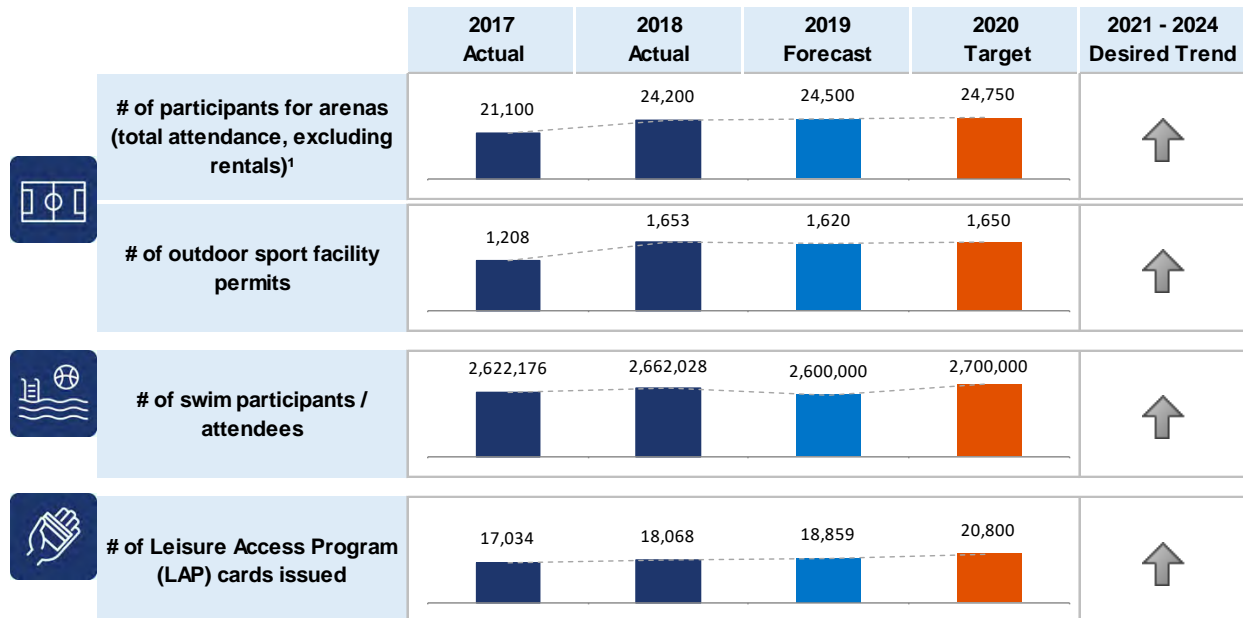
- **Acquire new parkland**
 - Acquire new parkland, reflecting VanPlay's strategic directions in areas like the Fraser River.
- **Deliver new and enhanced parks**
 - Priority locations include enhancements for the West End and Queen Elizabeth parks, and continued work to deliver the new East Fraser Lands Park in Southeast Vancouver and Creekside Park South Extension in Northeast False Creek.
 - Renew neighbourhood parks in East Vancouver.
 - Prioritize building new synthetic-turf fields and renewing existing turf fields.
 - Plan, construct, and open a new destination track and field facility.

- **Develop park operations strategy**
 - Develop a park operations strategy that considers future trends.
 - Manage current operational and economic challenges while increasing efficiency and sustainability.
 - Mitigate the impacts of climate change.
- **Develop park asset management program**
 - Develop a complete asset management program for park amenity assets.
 - Include a full inventory and rolling condition assessments for assets such as light poles, pathways, playground equipment, spray parks, benches, pavilions and picnic shelters.
 - Determine asset condition and develop repair and replacement programs in alignment with Capital Plan cycles.
- **Washrooms and fieldhouses renewals and upgrades**
 - Complete the Washroom Strategy to guide the provision of new and renewed facilities.
 - Identify neighbourhood park fieldhouses needing renewal and parks in growth areas requiring washrooms where none exist.
- **Service yards renewals and upgrades**
 - Ensure the City can continue to meet and improve service standards by upgrading aging service yard infrastructure in critical need of renewal.
 - Begin the renewal of service yards starting with a major renovation at Sunset service yard.
- **Implement the Stanley Park Cycling Plan**
 - Improve flow and access throughout Stanley Park.
 - Separate pedestrians and cyclists for safety.
- **Improve park pathways and trails**
 - Conduct a city-wide inventory and analysis of pathways and trails within and adjacent to parks.
 - Analyze path types, surfaces, connections, rest stops and other amenities to support use by all.
- **Transition small equipment from fuel to battery operated**
 - Directed by a Park Board motion, staff are investigating shifting small equipment inventories from fuel base to battery powered in order to reduce greenhouse gas (GHG) emissions by conducting an equipment pilot to be completed in 2019.

- **Increase forest canopy in urban heat islands**
 - Increase tree canopy cover in Initiative Zones, in particular the Downtown Eastside.
 - Improve the quality of the urban living environment by landscaping appropriately to provide shade and heat relief.
 - Provide increased access to nature.
- **Adapt natural areas and ecosystems**
 - Develop a species selection policy and practices.
 - Promote the selection of urban forest species with consideration of location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge.
 - Prioritize restoration of Tatlow Creek.
- **Develop invasive species policy**
 - Develop an integrated approach to managing established and emerging invasive species in parks.
- **Enhance community development around parks**
 - Manage urban parks experiencing conflict and intense use by taking a community development approach.
 - Foster community stewardship of spaces.
 - Provide activations and quickly resolve maintenance, operations and design issues as they arise.

Recreation programming and facilities

Service plan performance metrics highlights – how we measure ourselves



¹ Starting in 2019, data captures registration programs only (excludes drop in program attendance). Values for 2016-2018 have been restated accordingly.

Progress highlights

- The number of participants for arenas remains stable. Some increases are anticipated to occur in 2020 as the programming mix changes and is expanded slightly.
- The number of permits issued for outdoor sport facilities is stable as the number of facilities available for permit remains the same.
- Swim participation has remained high as a result of a warm and dry summer and increased demand for swim lessons.
- Leisure Access Program participation grew with 18,859 city residents accessing recreation at a reduced cost.

Top accomplishments in 2019

- **Improved outdoor sport amenities**
 - Developed a Track and Field Strategy to provide a 10-year implementation plan for facilities.
 - Identified a future location for a new competitive track and field training facility.
 - Conducted engagement to review current provision of synthetic-turf fields and to develop recommendations for new fields.

- **Improved access for non-motorized watercraft recreation**
 - Developed OnWater, a non-motorized watercraft recreation strategy with a vision for high-quality, accessible water-based recreation.
 - Developed an implementation plan for OnWater, including creating a new map for users.
- **Planned for the future of Vancouver's aquatic facility needs**
 - Conducted a comprehensive review, together with a community advisory group, of the draft recommendations proposed in VanSplash, Vancouver's aquatic strategy.
 - Updated the plan for the future development of aquatics facilities. The Park Board approved the strategy in late 2019.
- **Implemented CCA Joint Operating Agreements**
 - Substantially completed the implementation of the new Joint Operating Agreement with Community Centre Associations.
 - Focused on knowledge sharing and clarifying roles and responsibilities.

Priority plans for 2020

All initiatives contained in this service plan are subject to Park Board and Council approval.

- **Develop new Marpole Community Centre**
 - Complete the initial public engagement toward the much-anticipated renewal process of the Marpole-Oakridge Community Centre (MOCC). Built in 1949, the MOCC is the oldest within the Park Board's network of community centre facilities.
 - The new Marpole Community Centre will include fitness areas, seniors and youth space, multi-purpose rooms, a gymnasium and new childcare space.
 - Park Board decision on building siting within Oak Park is expected in late 2019.
- **Develop new outdoor pool**
 - Proceed with planning and design of a new full-sized outdoor pool to be located at Oak Park.
 - Design will proceed in tandem with the design of the Marpole Community Centre.
 - Park Board decision on building and pool siting within Oak Park is expected in late 2019.
- **Develop a community centre funding model**
 - Develop a long-term funding strategy, in collaboration with partners, to support priority community centres facing economic challenges.

- **Improve janitorial and building maintenance services in recreation centres**
 - Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion.
 - Invest in additional resources and implement a new program.
- **Explore opportunities for reduced-fee swimming**
 - Explore the feasibility of launching a free swimming lesson program in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board.

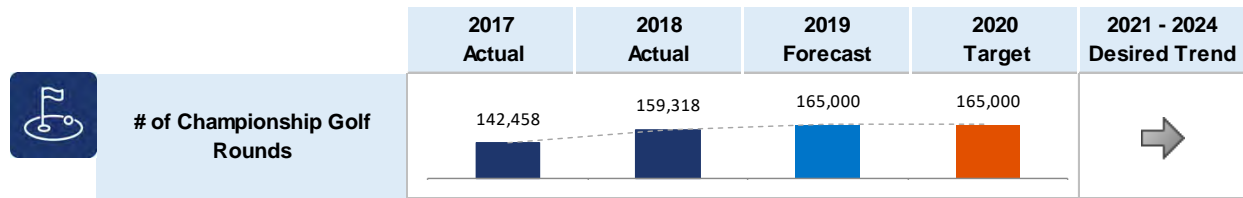
Looking ahead, 2021-2024

- **Improve access and inclusion to recreation**
 - Advance work to further reduce barriers to recreation and broaden access for equity-seeking groups.
 - Expand adapted recreation opportunities for persons with disabilities and create more inclusive environments for trans, gender diverse and Two-Spirit (TGD2S) people in community centres.
 - Adjust to new provincial and federal accessibility standards.
- **Develop a women in sport strategy**
 - Develop a women in sport strategy in order to facilitate and encourage increased participation in sport by women and girls.
- **Develop an age-friendly recreation strategy**
 - Develop a strategy to guide the expansion of recreation and arts for older adults.
 - Identify opportunities for seniors of all abilities with a wide range of interests.
- **Improve field and ice allocation**
 - Undertake a field and ice allocation policy project.
 - Review access to fields and ice to provide fair and equitable access to popular resources.
- **Continue implementing reconciliation actions**
 - Strengthen relationships with the Indigenous communities.
 - Achieve progress in adopting the Truth and Reconciliation Commission's 94 Calls to Action.
 - Develop a strategy to provide direction, assistance and tools to support recreation staff with incorporating reconciliation principles into daily work.

- **Deliver new and renewed community centres**
 - Develop a refreshed Community Centre Renewal Plan in collaboration with CCAs.
 - Determine priority for renewal of community centres.
- **Update sports field strategy**
 - Determine the updated renewal, expansion and maintenance needs for field sport facilities, fields and diamonds.
 - Consider potential locations, designs, functions and associated programming to increase access, sport hosting function and sport development.
- **Develop skateboarding strategy**
 - Develop a strategy to increase the provision, quality and diversity of skate features in City parks.
- **Continue to improve aquatics**
 - Implement the recommendations from the revised VanSplash, Vancouver's Aquatic Strategy. The Park Board approved the strategy in late 2019.
- **Feasibility study for new indoor dry-floor sport facility**
 - Conduct a needs assessment and feasibility study for an indoor dry-floor sport or multi-sport facility in preparation for the 2023-2026 capital planning process.
 - Meet the needs for indoor tennis, roller skating, roller derby, skateboarding, walking/running track, and field hockey.
- **Update the Local Food Action Plan**
 - Provide places to cook and share food in parks.
 - Provide enhanced programming and amenities such as learn-to-cook opportunities through community centre kitchens, community gardens, field houses, concessions, and restaurant partners.
- **Continue sport hosting**
 - Continue to play a support role in collaboration with the City and partners.
 - Secure venues for notable sporting events as they arise.
- **Provide seasonal, pop-up park activations and amenities**
 - Develop a park activation strategy and expand programming to provide seasonal, pop-up park activations and amenities such as picnic tables and seating.
 - Provide recreation, sport programs, and interactive arts and culture events.
 - Create a safe and enjoyable mixed-use environment that enhances inclusion and creates a sense of belonging.

Business services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Because of the combination of good weather, affordability and promotion, it is forecast that golf rounds played will be up by 3.6%, totalling more than 165,000 rounds in 2019.
- These 2019 forecasted numbers have not been achieved since 2013, when golf was at its peak in the Lower Mainland.

Top accomplishments in 2019

- **Delivered new and renewed facilities**
 - Renovated the former Fish House Restaurant in Stanley Park, closed since the fall of 2015, as a restaurant and small batch brewery in partnership with Stanley Park Brewing.
 - With updated public washrooms on the ground floor, the restaurant and small batch brewery is a culinary and beverage destination with a focus on community and tourism for Stanley Park.
- **Completed marina improvements**
 - Completed \$3.4 million worth of capital float and electrical improvements at Burrard Civic Marina.
 - Completed significant maintenance and operational improvements to Burrard and Heather civic marinas.
- **Implemented Concession Strategy**
 - Continued to implement the Concession Strategy at all 13 concessions.
 - Achieved record activity and revenue levels.
 - Highlighted new food concepts such as hand-pressed lemonade, ramen noodles, ocean wise fish, vegetarian tacos, plant-based products and fresh salads grown at Park Board golf courses.
 - Furthered sustainability actions by reducing straw dependency and having all sites switched to lids with a sip portal, and provided only wooden cutlery. Installed recycling, organics and landfill waste stations.

- **Continued to deliver major public events**
 - Collaborated with the Vancouver Symphony Orchestra to host the second annual Symphony at Sunset concert at Sunset Beach Park.
 - Fostered inclusivity and accessibility and social connectedness.
 - Celebrated the 100th annual Polar Bear Swim.
- **Achieved record attendance at horticultural attractions**
 - Set new attendance records in 2019 for the City's two horticultural centres of excellence, VanDusen Botanical Garden and the Bloedel Conservatory.
 - Attracted thousands of Vancouverites to Bloedel Conservatory with specialty blooms such as the spectacular tree echium 'Snow Tower' plant.
 - Attracted high rates of visitation through popular and long-standing seasonal events at VanDusen Botanical Garden, like the Great A-Maze-ing Easter Egg Hunt, Halloween Glow in the Garden, and Festival of Lights.

Priority plans for 2020

All initiatives contained in this service plan are subject to Park Board and Council approval.

- **Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory**
 - Develop a new long-term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory.
 - Update the governance and operating model for both attractions.
 - Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities.
- **Advance key policies**
 - Undertake work in 2020 to update business services policies in a number of areas to improve service delivery.
 - Update the organization's special event guidelines and sponsorship policy.
 - Develop a new policy framework to address generator use in parks.
- **Renew golf facilities**
 - Complete drainage remediation and improve overall course conditions at Langara Golf Course.

- **Develop golf strategy**

- Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges.
- Understand local and regional context, use and demand.
- Describe guiding principles and opportunities to expand diverse programming.

Looking ahead, 2021-2024

- **Develop new Harbour Green Park restaurant**

- Open a new two-level, 10,000-square-foot restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd.
- Create a destination restaurant. Sitting at the eastern edge of Harbour Green Park with views of Coal Harbour and the North Shore Mountains, the new restaurant will have 125 interior seats and two patios with a total of 125 seats.

- **Conduct marina needs assessment**

- Undertake a needs assessment for the Burrard Civic Marina.
- Develop a plan to guide the next round of capital, maintenance upgrades and maintenance and operations of the marina facility.

- **Improve park user and visitor experiences**

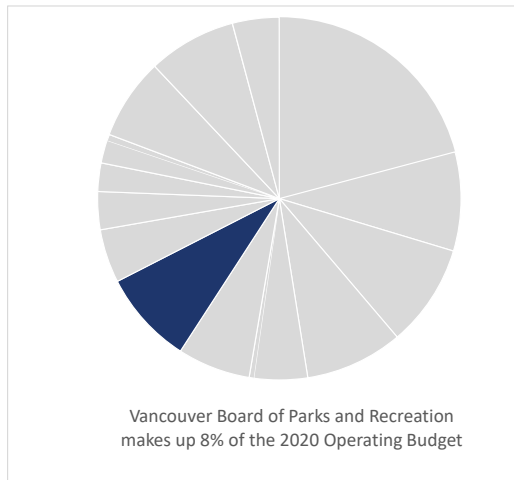
- Explore and evaluate the introduction of new service concepts that enhance park user and visitor experiences.
- Deliver higher-quality parks and recreation services in Vancouver.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Parks & Recreation program fees							
Recreation revenue							
Admissions	9,026	9,312	9,392	10,639	10,852	213	2.0%
Programming	4,354	4,192	4,400	4,453	4,660	207	4.6%
Recreation facility rentals	4,056	4,162	4,243	4,398	4,556	158	3.6%
Other recreation revenue	196	194	207	(3)	(3)	-	0.0%
Subtotal Recreation revenue	17,632	17,859	18,241	19,487	20,065	578	3.0%
Golf revenue	9,242	9,829	9,831	9,864	10,031	167	1.7%
VanDusen Botanical Gardens	3,307	3,373	3,801	4,277	4,373	97	2.3%
Stanley Park Train	1,491	1,933	2,016	2,071	2,112	41	2.0%
Bloedel Conservatory	592	603	700	814	831	16	2.0%
Concession revenue	2,816	2,928	2,930	2,988	3,355	366	12.3%
Event permits & other revenue	1,548	1,374	1,254	988	1,122	135	13.6%
Total Parks & Recreation program fees	36,627	37,901	38,774	40,488	41,889	1,401	3.5%
Total Program fees	36,627	37,901	38,774	40,488	41,889	1,401	3.5%
Parking revenue						-	-
Parks parking revenue	6,293	7,188	7,733	8,231	8,317	86	1.0%
Total Parking revenue	6,293	7,188	7,733	8,231	8,317	86	1.0%
Cost recoveries, grants and donations						-	-
Parks & Recreation recoveries, grants and donations	4,283	4,986	5,392	5,201	5,193	(7)	-0.1%
Total Cost recoveries, grants and donations	4,283	4,986	5,392	5,201	5,193	(7)	-0.1%
Rental, lease and other						-	-
Parks & Recreation revenue						-	-
Lease revenue	3,558	3,764	4,006	4,231	4,093	(138)	-3.3%
Marinas	3,135	3,271	3,644	3,717	3,719	1	0.0%
Total Rental, lease and other	6,693	7,035	7,651	7,948	7,812	(137)	-1.7%
Total Revenues	\$ 53,895	\$ 57,109	\$ 59,550	\$ 61,868	\$ 63,211	\$ 1,343	2.2%
Expenditures & Transfers							
Parks & Recreation							
Recreation	46,172	47,596	49,497	51,301	53,961	2,660	5.2%
Park maintenance & operations	32,076	34,061	35,711	37,162	39,387	2,225	6.0%
Administration & operational support	6,124	5,709	5,185	5,020	5,819	799	15.9%
Planning & Park Development	660	661	834	1,122	1,183	61	5.5%
Golf	6,353	6,555	6,606	6,638	6,665	27	0.4%
Marinas	1,784	1,965	1,844	1,967	1,968	1	0.0%
VanDusen Botanical Gardens	3,170	3,056	3,662	3,860	3,956	96	2.5%
Stanley Park Train	1,248	1,336	1,310	1,377	1,391	14	1.0%
Bloedel Conservatory	809	779	934	1,034	1,018	(16)	-1.5%
Concessions	1,960	2,229	2,232	2,247	2,740	493	21.9%
Parking	496	798	889	1,599	1,635	36	2.2%
Business Services Support	1,390	1,528	1,584	1,818	1,863	45	2.5%
Shared support services	9,856	9,442	8,889	9,273	10,207	934	10.1%
Transfers to / (from) reserves & other funds	2,921	2,912	3,628	5,231	4,135	(1,097)	-21.0%
Total Parks & Recreation	115,018	118,626	122,806	129,649	135,927	6,278	4.8%
Total Expenditures & Transfers	\$ 115,018	\$ 118,626	\$ 122,806	\$ 129,649	\$ 135,927	\$ 6,278	4.8%
Net Operating Budget	\$ (61,123)	\$ (61,518)	\$ (63,256)	\$ (67,781)	\$ (72,716)	\$ (4,935)	7.3%
Capital Budget (\$ million)							
	\$ 20.7	\$ 27.1	\$ 38.5	\$ 50.8	\$ 53.2		

Note: Totals may not add due to rounding



The Draft 2020 Budget for Park Board and Council consideration includes funding for potential investments to support City services and advance Park Board and Council priorities. All initiatives contained in this service plan are subject to Park Board and Council approval.

Explanation of changes 2020 vs. 2019 – revenues

As noted in the table above, the 2020 revenue budget increase is \$1.3 million (a 2.2% increase) compared with the restated 2019 budget. The following are a few of the notable changes since the previous year:

- **Recreation revenue** — An average increase of 2.0% in user fees associated with recreation programs and passes will generate approximately \$0.4 million worth of incremental revenues. A further \$0.2 million will be generated through increased programming.
- **Concession revenue** — Improvements to concession operations have resulted in increased patronage. The 2020 budget includes a volume adjustment to reflect this historical revenue volume.
- **Events permits and other revenue** — A shift from lease revenues to program fees for the future programming of the Celebration Pavilion at Queen Elizabeth Park has been reflected in the 2020 budget.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

- **Recreation** — Staffing-related costs make up the majority of the \$2.7-million increase. This increase reflects the impact on staffing-related charges for estimated collective bargaining and exempt wage increases for existing staff positions. In addition to this, incremental funding has been added to the budget to support additional staffing requirements at arena ice plants to ensure the Park Board can continue to maintain core service provision under new regulatory requirements. Increased expenditures are also budgeted related to an investment for the provision of essential “swim to survive” programming in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board.
- **Park maintenance and operations** — Increases in equipment-related costs through the City’s Equipment Services group make up the majority of the \$2.2-million increase. Incremental budget is included to fund estimated collective bargaining and exempt wage increases for existing staff. Incremental investments related to the maintenance of new assets result in a \$0.5-million increase to the budget, with the majority of this related to the addition of an incremental turf maintenance crew. Investments in incremental staffing to improve washroom cleanliness make up the remaining change.
- **Administration and operational support** — Increases to support staffing and utility costs make up the majority of the \$0.8-million increase. One-time funding in 2020 will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.
- **Concessions** — Direct costs associated with incremental sales volumes; this includes food purchase and concession operator fees.
- **Shared support services** — Increases to building and security cost allocations to align more closely with historical trends. These services are provided by the City’s Facility Maintenance and Operations and Corporate Protective Services departments.
- **Transfers to / (from) reserves and other funds** — The decrease in the net reserve transfer is the result of an outstanding loan with the City being fully paid off mid-year, resulting in lower loan payments.

Notable capital projects

The following table summarizes some of the noteworthy projects involving the Park Board in 2020. A complete list of all capital projects for 2020 is included in the Council Report appendices.

Program / Project name	Previous Capital Plan*	2019-2022 Current Capital Plan	2019 Approved Allocations	2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
Marpole CC Redevelopment Planning	2.0	38.6	0.2	6.0	32.4	-
New Outdoor Pool - Planning and Design	0.7	15.0	-	2.0	13.0	-
New Park and Street Trees	-	8.6	2.2	3.2	3.2	0.2
Park Master Planning (QE & West End)	-	16.5	1.6	0.6	10.0	4.4
New Park at Smithe and Richards	12.0	4.0	4.0	-	-	-
Park Renewals:						
<i>Joyce Collingwood</i>	0.0	2.0	0.2	0.0	0.6	1.2
<i>John Hendry Park</i>	0.0	2.0	0.2	0.5	1.0	0.3
<i>Brewers Park & Clinton Park</i>	0.0	2.3	2.3	0.0	0.0	0.0
<i>Jonathan Rogers Park</i>	0.0	1.8	0.2	0.2	0.0	1.4
New Parks:						
<i>EFL park development</i>	4.8	16.0	0.9	0.0	7.0	8.1
<i>SEFC - East Park Olympic Village</i>	0.6	12.0	1.5	0.0	5.0	5.5
New Park Land Acquisition	-	80.0	18.2	20.0	20.0	21.8

*Represents funding approved as part of the prior capital plan

- Marpole Community Centre redevelopment** — The existing Marpole-Oakridge Community Centre is the oldest within the Park Board's network of community centre facilities and is undergoing a much-needed renewal process. Preliminary planning for a renewed Marpole Community Centre is complete, including siting the facility within Oak Park. In 2020, design for the building will begin. Oak Park upgrades associated with the building will be included in the process.
- New outdoor pool** — The Park Board unanimously approved a new full-sized outdoor pool to be located at the Marpole Community Centre in Oak Park, which will be located with the community centre. This aligns with the recommendations in VanSplash: Vancouver Aquatics Strategy (pending Park Board approval in late 2019). In 2020, design will proceed in tandem with the design of the Marpole Community Centre.
- New park and street trees** — Planting of trees in parks, on streets and in other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020. To support the growth of the urban forest canopy, planting will include streets and boulevards, parks, reforestation areas and efforts through the Public Tree Sale program. An estimated 18,000 trees will be planted in 2020 to complete this goal. In 2020, there will be an increased focus to plant trees on identified urban heat islands to help address climate change.

- **Park master planning: Queen Elizabeth Park and English Bay parks** — Growth in the West End and Cambie Corridor creates an opportunity to renew beloved destination and waterfront parks. Community engagement for Queen Elizabeth Park and for the West End waterfront park system (Sunset Beach to English Bay) began in 2019. The master plan process (including further engagement) for each of these important components of the parks system will continue through 2020.
- **Park renewals** — Park renewal continues to be a cornerstone of the Park Board's commitment to ensure all residents have access to opportunities for health and well-being in response to changing demographics and growing community needs. Out of our inventory of 120 community parks, the following four parks are proposed for renewals in 2020: John Henry Park, Jonathan Rogers Park, Brewers Park and Collingwood Park. Funding will allow for the initiation and delivery of park amenities including new off-leash dog areas, skateboard facilities, ball courts, communal garden spaces and playgrounds.
- **New parks:**
 - **East Park and Creekside Park (south)** — East Park, which includes Creekside Park South, is identified as one of three major parks in the Southeast False Creek (SEFC) Official Development Plan. The park will be part of a connected open space network and will serve 12,000 to 16,000 people residing in the SEFC community. It will play a key role in linking Northeast False Creek (NEFC) and SEFC waterfronts into a continuous public realm experience. A design consultant will be retained in 2020 with construction anticipated to begin in 2021.
 - **East Fraser Lands** — To complement the growth of 12,000 new residents in the East Fraser Lands neighbourhood in coming decades, the Park Board has recently delivered the first of 25.2 acres (10.2 ha) of parks within the community with the completion of Neighbourhood Park South in September. Construction of Kinross Park North and construction of Foreshore Park and Kinross Park Middle and South are anticipated to begin in 2020.
 - **New park in Downtown South at Smithe and Richards streets** — Construction of this much-needed new downtown park is anticipated to begin in 2020. Features will include a café and washroom building, playground, ample seating, and water features for both display and conservation. This innovative park is anticipated to serve an estimated 28,000 people who live and work within a 10-minute walk.
- **New parkland acquisition** — New parkland acquisition continues to be a key Park Board priority, guided by principles outlined in VanPlay. There is a continued focus on acquiring waterfront land (including along the Fraser River Waterfront), expanding the functionality of existing parks, and adding natural areas.

Employee trend table

Parks and Recreation	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	621.1	626.4	650.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,053.8	1,077.5	1,111.9

*excluding overtime

The Draft 2020 Budget for Park Board and Council consideration includes funding for potential investments to support City services and advance Park Board and Council priorities. Staffing to support those investments are noted below and are subject to Park Board and Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- Increase in regular full-time equivalents is primarily the result of new positions to support the delivery of the 2019-2022 Capital Plan as well as filling vacant positions.

Explanation of changes 2020 vs. 2019 – all staff

- Increase in regular full-time equivalents is primarily the result of new positions to support the delivery of the 2019-2022 Capital Plan as well as filling vacant positions. Additional temporary and auxiliary staffing will be hired to maintain core service investments, such as arena ice plant and synthetic-turf field maintenance, as well as increases to core service provision related to washroom cleanliness.



ENGINEERING SERVICES

All initiatives contained in this service plan are subject to Council approval.

Overview

The Engineering Services department is responsible for the planning, management and delivery of critical public works, infrastructure and utility services: water, sewer and drainage, solid waste and the Southeast False Creek Neighbourhood Energy Utility (NEU). These essential services support our communities, economy, environment and the overall quality of life for residents and businesses. The department plays a key role in strengthening the City's resilience and response to shocks, disasters and the climate crisis.

Engineering Services is a key driver in building a vibrant, inclusive and accessible public realm for all. It considers multiple factors, including citizen feedback, resilience, the climate crisis, a growing and aging population, aging infrastructure, high housing costs and equity in its service delivery and decision-making.

Through its utilities, Engineering Services provides Vancouver with integrated services for drinking water, sewers, drainage, solid waste and heating through the Southeast False Creek NEU. Engineering's Public Works division manages the city's roads and public spaces through street and transportation design, construction and maintenance, parking, street cleaning and the regulation of on-street activities, such as special events and filming.

The department has a diverse and highly skilled workforce, with robust strategies in place to increase diversity and inclusion, cross-functional training, succession planning and apprenticeship opportunities. The department also deploys a continuous improvement methodology and is streamlining operations through ongoing investments in modernization and innovation.

Engineering Services is also focused on implementing the City's strategies, including the Healthy City Strategy, the Greenest City 2020 Action Plan, the Renewable City Action Plan, Resilient Vancouver, the Climate Change Adaptation Strategy, Climate Emergency Response, the Vancouver Economic Action Strategy and Culture|Shift. These high-level corporate strategies are embedded in the policy and in detailed action plans for Transportation 2040, the Rain City Strategy and Zero Waste 2040, which provide the blueprints for moving forward and building upon past successes.

Key service areas

- **Project and Development Services** — Planning and delivering complex integrated capital projects undertaken by Engineering Services. Managing the development processes for the department and coordinating the delivery of infrastructure required to support development.
- **One Water – Integrated Water Resources Planning** — Valuing and reusing water in all its forms (“One Water”) to protect public health and preserve the environment. Accelerating climate adaptation through integrative policy, master planning, data-driven analysis, partnerships and investments.
- **Water, Sewer and Drainage** — Delivering a reliable, accessible and sustainable supply of high-quality drinking water and ensuring emergency preparedness. Creating and maintaining sewer and drainage systems that protect public health, property and the environment.
- **Neighbourhood Energy Utility (NEU)** — Providing heating, hot water and cooling in a variety of community buildings using renewable energy technology. Helping achieve key actions under the Greenest City 2020 Action Plan and the Renewable City Action Plan.
- **Zero Waste and Resource Recovery** — Providing long-term planning and execution of the City’s solid waste collection, diversion, transfer and disposal services. Operating City-owned landfills, recycling depots and Zero Waste centres.
- **Transportation** — Developing, monitoring and managing the City’s transportation network. Ensuring the network contributes toward making Vancouver a healthy, prosperous and livable city where walking, cycling and transit are fully integrated.
- **Street Infrastructure and Maintenance** — Ensuring that the City’s civil and electrical infrastructure is routinely maintained, ensuring that streets are clean and accessible, and monitoring and enforcing public street parking.
- **Public Space and Street Use** — Coordinating and enabling the use of streets, sidewalks and other public spaces and creating new public spaces to support City goals around climate change, social equity, economy and culture.
- **Green Operations** — Managing the corporate fleet and equipment assets for City operations and delivering safe, innovative, sustainable and cost-effective infrastructure support services.



PROJECTS AND DEVELOPMENT SERVICES

Overview

The Projects and Development Services division is responsible for the delivery of complex integrated capital projects undertaken by Engineering Services. The division also manages the development processes for the department and coordinates delivery of the infrastructure required to support development. Primary objectives include maximizing efficiencies through effective design and construction coordination, minimizing disruptive impacts on the public and other stakeholders, achieving excellence in the delivery of capital projects, and ensuring that public infrastructure required through development meets the necessary standards.

Key services delivered

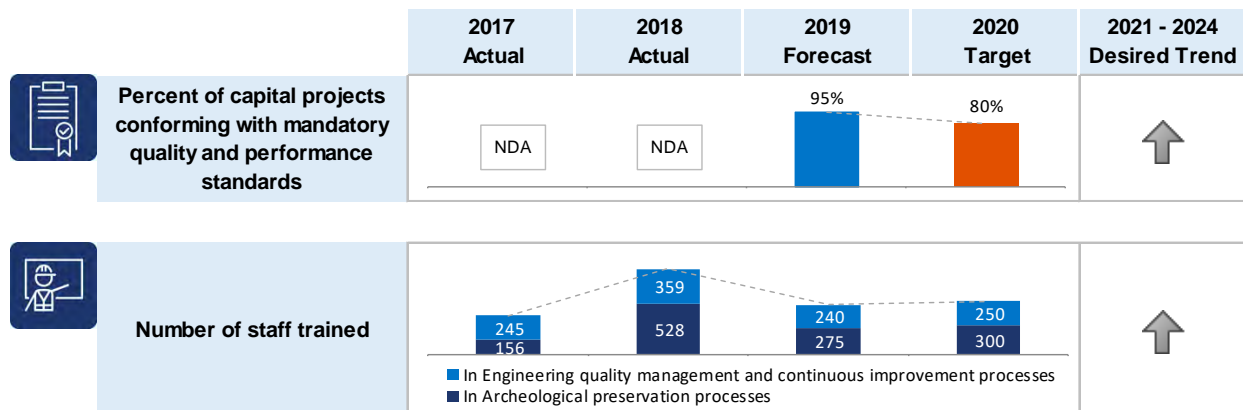
- **Engineering Strategy and Standards** — Overseeing quality management systems, standards and practices within the Engineering Services department, including the Project Management Framework (PMF) and Organizational Quality Management (OQM) requirements. Integrating the planning and coordination of capital projects through a “dig once” approach and overseeing the archaeological review process. Improving capacity of staff and achieving sustained efficiencies in areas of continuous process improvement.
- **Engineering development services and land survey** — Representing Engineering Services in land development projects, processes and policies. Managing legal survey boundaries and interests in land within the city. Managing all matters related to land development, including the review of rezoning applications, development permits, road closures, subdivision applications, and the Engineering Client Services Counter. Facilitating street use permissions and signage, encroachments, inspection services, and developer construction project design and coordination.
- **Project Delivery** — Coordinating and managing the delivery of high-value, high-risk, complex capital design and construction projects using the department’s PMF, enabling the upgrade of up to \$100 million worth of vital infrastructure annually. Delivering high-quality, sustainable public works projects on time and on budget while proactively communicating any project impacts to the public, minimizing them through strategic coordination work, thoughtful notification and outreach efforts.

- **Northeast False Creek implementation** — Delivering the Northeast False Creek Plan, which achieves multiple City goals related to public amenities, housing, resiliency and climate. Implementing the plan to deliver core community and infrastructure services to support future growth in Northeast False Creek. Replacing the Georgia and Dunsmuir viaducts with a post-disaster response route at ground level to enable the City to address aging infrastructure that is seismically vulnerable and allow delivery of affordable housing. Addressing climate change using new and improved active transportation networks to help the City reduce its greenhouse gas (GHG) emissions by providing infrastructure to support zero emissions vehicles and low-carbon district energy.

Service overview

Engineering Strategy and Standards

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The Engineering Quality Management System mandates that at least 80% of capital projects be in full conformance with the stringent requirements within the Engineering Services quality and performance standards.
- The results of the 2019 Engineering Services quality audit indicate satisfactory levels of conformance and performance to those standards.

Top accomplishments in 2019

- Initiated a comprehensive update of the Engineering asset management framework to bring consistency in methodology and opportunities for improvement.
- Deployed a SharePoint online project management and digital collaboration platform to streamline the implementation of capital projects.
- Maintained and expanded the Engineers and Geoscientists British Columbia (EGBC) OQM Certification, with the City of Vancouver being the first municipality in BC to carry this certification.

- Offered department-wide training in project management and continuous process improvement to more than 420 staff members.
- Trained an estimated 250 staff members in industry-leading construction protocols for archaeology management.
- Launched Engineering Design Manual, Construction Specifications and Drawing Standards.
- Completed the first phase of the multi-year initiative on business process improvement to improve turnaround times for development application reviews in Engineering Services.
- Improved design, operations and emergency protocols and practices for archaeological and geotechnical management.
- Implemented staff training and improved operational protocols associated with archaeology.
- Contributed with development and training to First Nations members in areas of field and artifact analysis.
- Worked collaboratively with local First Nations and continued to strengthen relationship through project coordination, information sharing and engagement.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

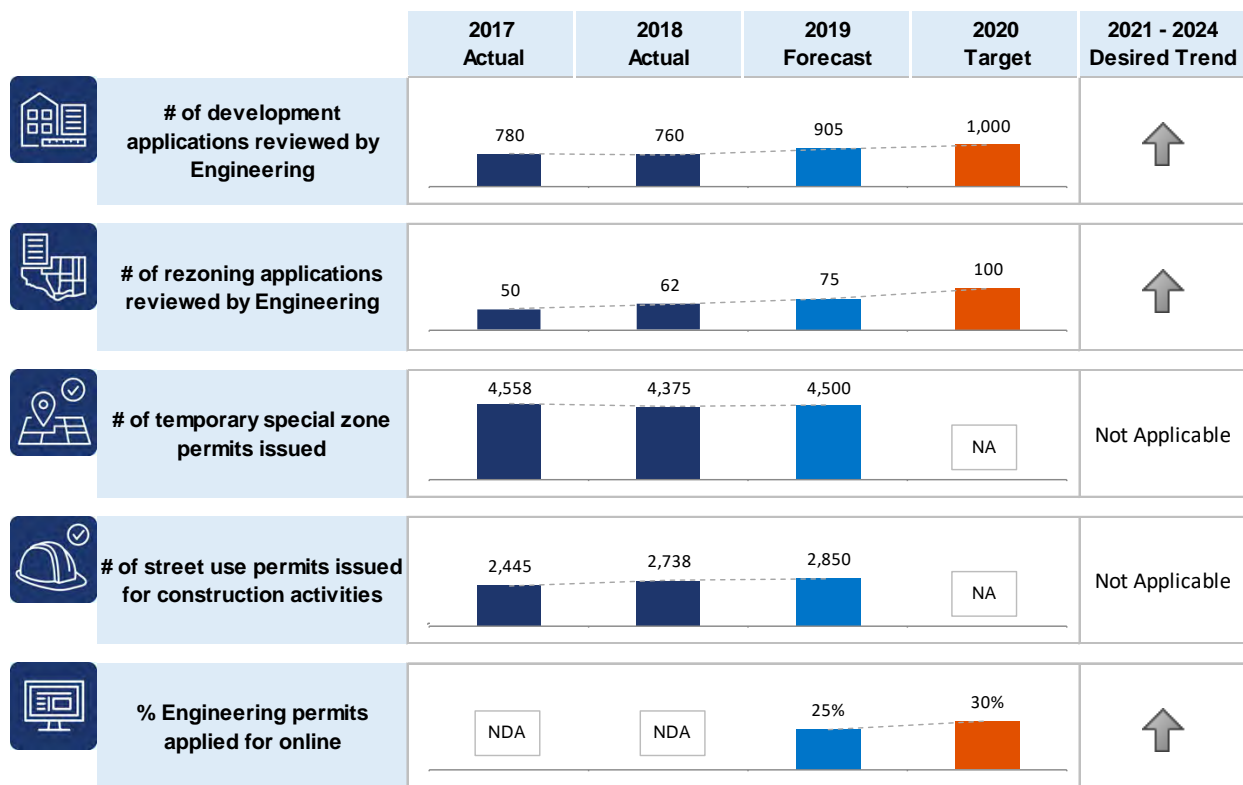
- Continue developing and implementing an updated asset management framework and promote industry-leading practices across Engineering.
- Complete the development and implementation of a proof of concept project management platform. Train staff and launch platform.
- Maintain and expand the EGBC OQM Certification. Undertake quality audits and continuous process improvement. Explore and initiate ISO 9001 certification.
- Expand continuous process improvement efforts and expand the breadth and depth of the program within the department to improve efficiency and level of customer service.
- Continue working in partnership with First Nations to manage heritage information and resources, and improve project engagement.
- Update Archaeology/Heritage Resources Protection Policy to reflect First Nations feedback and continuous process improvement.

Looking ahead, 2021-2024

- Lead the implementation of infrastructure planning and asset management initiatives across Engineering Services, including the development of asset management plans.
- Expand the Engineering Quality Management System to achieve excellence in service and engineering quality. Achieve the ISO 9001 certification process started in 2020.
- Launch a geotechnical and archaeological GIS (geographic information system) tool to improve conformance with archaeology policies and mitigate risk of projects that involve soil disturbance.
- Sustain and improve the Engineering Design Manual, Construction Specifications and Drawing Standards.

Engineering development services and land survey

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Development application volume continues at high levels while maintaining review and processing timelines.
- To provide broader analysis, two new metrics are highlighted this year: Engineering development applications reviews and uptake of online permit applications.

Top accomplishments in 2019

- Coordinated the review of a record number of rezoning applications in Engineering (75 reviews were forecast in 2019).
- Issued a high number of permits at Engineering counters (2,850 street use permits and 4,500 temporary special zone permits were forecast in 2019).
- Coordinated review within Engineering, with consideration of impacts on public infrastructure and necessary upgrades, of complex development projects, including East Fraser Lands, Northeast False Creek viaducts-related rezonings, TransLink station upgrades, Pearson Dogwood, Langara Gardens, Little Mountain, St. Paul's Health Campus, Arbutus Village, Oakridge Centre rezoning, Cambie Corridor, Great Northern Way Campus and various housing sites.
- Completed a PMF and documentation for development projects.
- Completed the first phase of process improvements for the Engineering review process, focusing on the rezoning application stream. Reduced the average review time from 29 weeks to 20 weeks. Began the second phase of process improvements that will focus on the development permit stream.
- Facilitated the first phase of review of existing City land to be designated as permanent park on behalf of the Park Board.
- Updated the legal property registry for the Arbutus Corridor to meet the design and construction timelines for the Arbutus Greenway.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

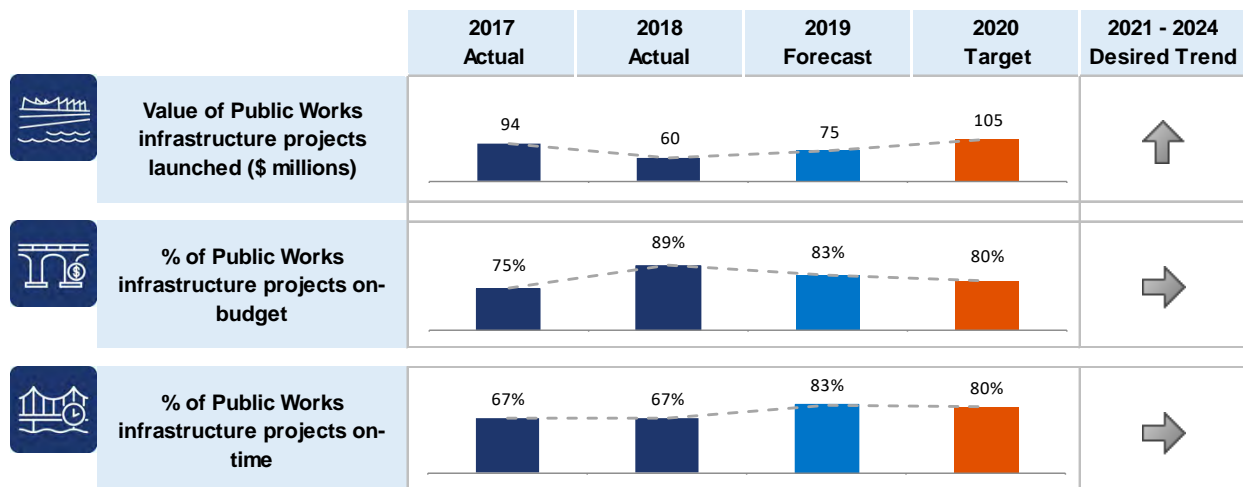
- Implement a new process to track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.
- Reduce development permit turnaround times through process improvements.
- Increase support to development sites during construction.
- Continue to facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.
- Implement the new provincial vertical datum (basis for survey measurements) in City engineering infrastructure records and on future street designs.
- Facilitate the second phase of review of existing City land to be designated as permanent park.

Looking ahead, 2021-2024

- Continue to facilitate complex development projects.
- Apply continuous improvement principles to decrease development review times and associated infrastructure delivery.
- Support core infrastructure planning, design and delivery while addressing the climate emergency targets outlined in the Climate Emergency Response report and adaptation strategies.
- Continue to maintain the City's best-in-class GIS mapping system to align with the recently released ParcelMap BC.
- Shift GIS data to align with the refreshed provincial horizontal datum.

Project Delivery

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The Project Delivery branch plays a critical role in advancing corporate long-term objectives by delivering a variety of large-scale, high-value, high-risk and complex capital design and construction projects. As the capital budget grows over the upcoming years (2020-2022), the branch aims to meet the increasing requirements and successfully manage and deliver an increasing number of projects on time and on budget.
- The branch has successfully managed 35 infrastructure projects in 2019, with improved delivery related to cost, schedule, quality and customer service. Exceeded performance targets for delivery with 83% of projects delivered on budget and 83% of projects delivered on time.

Top accomplishments in 2019

- Delivered \$95 million worth of large-scale core infrastructure projects, readying the City for sustainable growth, including:
 - 12th Avenue — Replacement of 100-year-old water main.
 - Quebec Street and Second Avenue precinct — Extension of the Neighbourhood Energy Utility (NEU) network, including green infrastructure and transportation safety improvements.
 - Phase 1 of East Fraser Lands — Installation of flood management works, including soil densification and earthen fill dike.
 - Boundary Road — Water main upgrades and street improvements.
- Developed an integrated design process to ensure conflicts are identified and corrected in the design phase, reducing the number of change orders during construction and improving the predictability of construction estimates.
- Tailored project communication plans to ensure the public is proactively engaged. Focused on key areas based on 3-1-1 calls and project emails to improve the quality and effectiveness of project web pages, mailouts and signage.
- Established a pre-qualified list of engineering consultants, streamlined procurement processes and reduced administrative overhead.
- Developed a robust checklist with Occupational Health and Safety branch to ensure project managers are engaging safety professionals effectively and appropriately from project initiation through completion.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Continue to meet or exceed the performance targets for on-time and on-budget project delivery.
- Apply continuous improvement techniques to identify procedure redundancies and simplify processes to improve efficiency and quality in construction planning and delivery.
- Consider overarching City objectives and core values for project decisions, ensuring adoption of an equity perspective and intersectional lens (gender, race and other identity factors) for project fundamentals.
- Prioritize sustainable approaches to project delivery, incorporating renewable power and recycled materials.

- Continue the planning, design and delivery of high-profile, complex, integrated projects, including:
 - 800 Robson — public space
 - Granville Bridge — structural rehabilitation
 - Nanaimo Street — sewer separation construction
 - Haro Street — water distribution main construction
 - Arbutus Greenway — detailed design progression
 - Cambie Corridor — deep sewer and water work
 - 10th Avenue Health Precinct — detailed design for Phase 2 work
 - Richards Street — transportation geometric upgrades, including bike lane, street rehabilitation and utility improvements
 - Granville Connector — conceptual design

Looking ahead, 2021-2024

- Continue to apply industry-leading project management principles to successfully deliver high-profile, complex and high-risk projects.
- Improve predictability and reliability of delivering projects on time, on budget, and in a way that meets benchmarks for other key success factors related to safety, quality and customer service.
- Continue to work on implementing continuous improvement techniques and enhance efficiency.

Northeast False Creek implementation

Top accomplishments in 2019

- Completed the design for infrastructure works to support the Northeast False Creek Plan to provide a new ground-level street network designed for all ages, abilities and modes of travel to replace the aging viaducts.
- Supported development of Northeast False Creek sites (Plaza of Nations, PavCo, Creative Energy).
- Published the department's first comprehensive Engineering Design Manual, Standard Detail Drawings and Construction Specifications for all infrastructure.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Complete engagement and preliminary conceptual design of the Dunsmuir Connection to replace the active transportation connection on the Dunsmuir Viaduct.
- Complete the first phase of design to deliver the Northeast False Creek Plan as approved by Council in June 2018.

Looking ahead, 2021-2024

- Construct first phase of infrastructure works, subject to funding and Council approval.
- Complete second phase of design and start construction, subject to funding and Council approval.
- Continue to work with communities and stakeholders as part of the Northeast False Creek Plan.



ENGINEERING – UTILITIES

Overview

Engineering manages a broad range of utility functions that provide essential services pertaining to drinking water, sewers, drainage and solid waste, as well as innovative low-carbon district heating through the Southeast False Creek Neighbourhood Energy Utility (NEU). These utility functions provide residents with integrated services associated with clean water for drinking and fire protection, safe removal of wastewater for regional treatment, and capture of rainwater for localized treatment, reuse and conveyance. The Engineering Utilities department also provides efficient collection and diversion of garbage and organics.

The utility functions play a central role in planning for and delivering safe, efficient and critical infrastructure assets and services to the public, and in shaping a more sustainable, livable and resilient future for Vancouver's communities and environment. They support the City in responding to climate change through planning for adaptation to water shortages, extreme storms and floods, responding to demographic shifts and pressures, supporting vulnerable populations and deploying low-carbon solutions.

Key services delivered

- One Water – Integrated Water Resources Planning
- Water, Sewer and Drainage
- Southeast False Creek Neighbourhood Energy Utility (NEU)
- Zero Waste and Resource Recovery

Contribution to City's mission

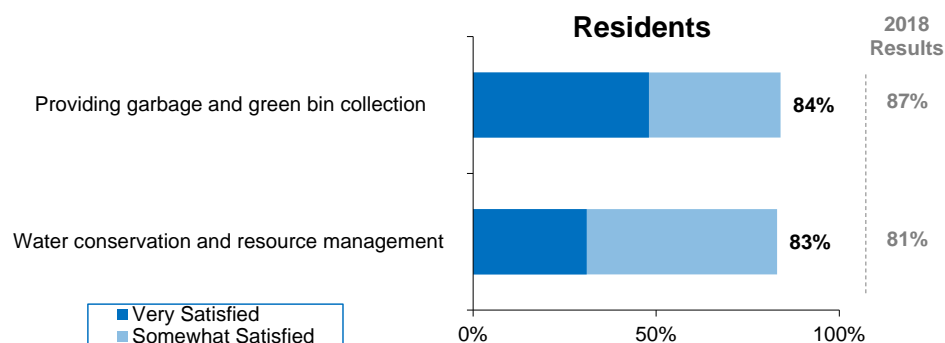


The utility functions are responsible for the management of water, sewer, drainage, waste collection and district heating services to provide the most vital resources to all residents, protect their health and safety, and preserve and revive watersheds and the environment while mitigating and adapting to climate change impacts.

The utility functions are central to the core services provided by the City, helping build resilience and improving the ability to respond to emergencies, a changing climate and urban environmental challenges.

2019 Civic Service Satisfaction Survey

What we learned⁵



⁵ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Comments on satisfaction results

Residents expressed a high level of satisfaction with the City's solid waste collection services. The division's focus on service delivery and customer service has yielded positive results, and ongoing efforts made toward minimizing, and eventually eliminating, missed collections will continue to increase satisfaction. The City does not usually collect waste from businesses, as this service is provided primarily by the private sector.

Residents expressed a high level of satisfaction with the City's water conservation initiatives. There is increasing pressure on regional water supply as a result of population growth and climate change. Seasonal watering restrictions help ensure that treated drinking water is used where it is needed most — for cooking, cleaning and drinking. By reducing individual and collective use of treated drinking water, the City can potentially defer the need for expensive infrastructure expansion.



ONE WATER – INTEGRATED WATER RESOURCES PLANNING

Overview

The City of Vancouver's water and wastewater infrastructure has been designed and built over a period of more than 100 years. Today, the environment in which this infrastructure operates is rapidly changing. The City's infrastructure is aging and is in urgent need of renewal, while pressures from population growth are generating increasing demand for services. Climate change is disproportionately impacting the City's water and wastewater services with extreme storms and floods causing infrastructure damage, and exacerbating droughts, urban heat and rising sea levels. The impacts are most extreme on the city's vulnerable populations.

Community values and expectations around water quality, public safety, clean water bodies, environmental protection, healthy ecosystems and livability are evolving. To maintain the Utilities' mandate of providing excellent water, sewer, and drainage services to the public, it is critical to envision and plan for these services to be integrated, resourceful, equitable and resilient.

One Water – Integrated Water Resources Planning is a newly formed Utilities division that will address these needs by bringing together existing functions and developing expertise in new service areas. The approach to integrated water resource planning is to conserve and reuse water in all its forms ("One Water"). Key goals of the division are to protect public health, preserve and restore watersheds and ecosystems, accelerate climate adaptation, use data and evidence in decision-making, and achieve an equitable distribution of benefits to improve the quality of life for all.

Key services delivered

Integrated water resource planning develops water utility-related policies, undertakes long-range and near-term integrated water planning and generates the conceptual designs of water, sewer and drainage infrastructure systems while collaborating closely with other City departments and partner agencies to advance the deployment of water and wastewater infrastructure projects and investments.

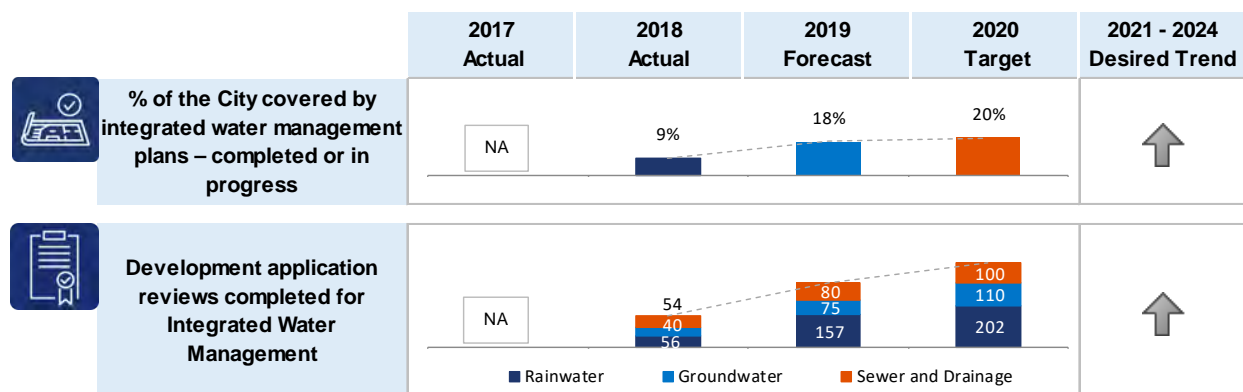
The services below take into consideration the entire urban water cycle at every level, including buildings and street right-of-way, and at the neighbourhood, district and watershed level, with the mindset that all types of water have value.

- **System planning for integrated water management** — Developing innovative plans, which inform major capital investments and programs, to provide drinking water, rainwater, wastewater and groundwater management services in development sites and at neighbourhood scale using a water balance approach. Increasing the City's capacity to respond to population growth and improve resilience by using nature-based water management solutions and conserving water resources while protecting the well-being of communities and the environment.
- **Monitoring, modelling and data management** — Monitoring and providing critical information to guide policy design, capital programs, emergency response, and system planning and operation of the sewer and drainage networks through the use of a city-wide hydrologic and hydraulic model.
- **Green rainwater infrastructure implementation** — Integrating innovative solutions to build resilient urban ecosystems, achieve considerable social, environmental and economic benefits, and capture rainwater pollutants (urban rainwater contains many pollutants from rooftops and roadways and is a major contaminant within receiving bodies of water). Deploying engineered solutions for vegetation, soils and infrastructure above and below the surface.

Service overview

System planning for integrated water management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Increased the efficiency of development application reviews by centralizing the processing of applications and improving resourcing to meet demand.

Top accomplishments in 2019

- Designed and resourced the new Integrated Water Resources Planning division that takes a One Water approach to water resource planning and service delivery.
- Initiated the Utilities Development Cost Levy (DCL) administration process, helping accelerate investments to service development. Implemented essential tracking tools for improved investment identification and management.
- Identified and initiated the delivery of \$27 million worth of growth-related sewer, drainage and drinking water projects to accommodate population growth and an additional \$35 million toward upgrades for detailed planning.
- Developed a methodology that integrates planning for all forms of water, including drinking water, sanitary sewage, drainage, groundwater and urban waterways, and shoreline protection through a water balance approach.
- Initiated and identified priority opportunities for innovative neighbourhood-scale water management solutions for the Broadway Area and the Cambie Corridor.
- Improved process efficiency and resourcing associated with development application review for utility servicing.
- Completed 80 sewer and drainage capacity reviews, 75 hydrogeological plan reviews and 157 rainwater management plan reviews for developments within the division's first year of operation.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

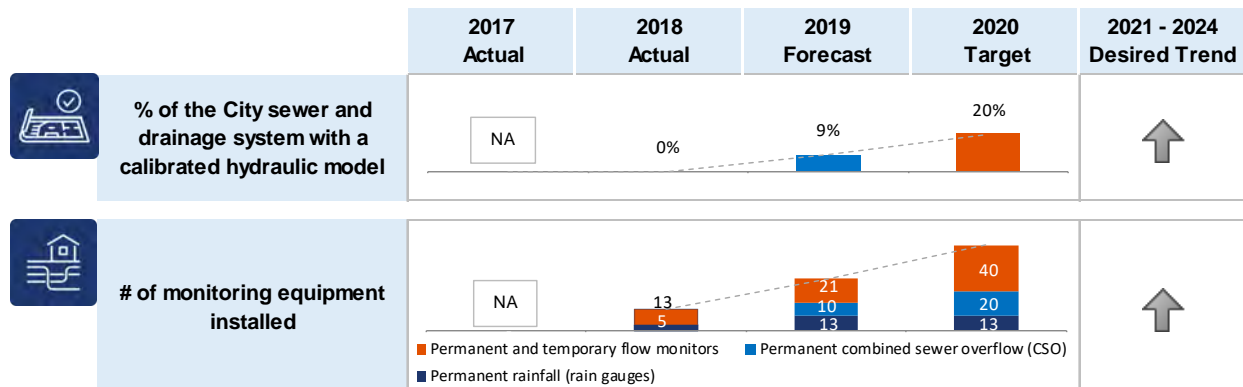
- Develop the Clean Waters Plan, a 10-to-30-year sewer and drainage infrastructure master plan that aims to reduce combined sewer overflows (CSOs) and improve aquatic water quality. Identify stakeholders and scope.
- Complete integrated water management plans for the Cambie Corridor and Broadway study areas and other high-priority catchments. Identify major service needs and investment opportunities.
- Define, assess and initiate a multi-disciplinary watershed planning practice to integrate water resource planning with other City planning functions, including land use and park planning.
- Pursue expansion and improvement of private sector rainwater management requirements to increase transparency of requirements and promote industry maturity.
- Increase public and private sector awareness of the importance of integrated water management to meet the City's objectives for resilience and livability in the face of a changing climate, population growth, densification and aging infrastructure.

Looking ahead, 2021-2024

- Deliver the City's Clean Waters Plan, providing a strategic and accelerated program to reduce or eliminate CSOs, improve aquatic water quality, and guide investments in the City's sewer and drainage infrastructure for the future.
- Make neighbourhood-scale investments toward incorporating innovative green rainwater infrastructure (GRI) to serve anticipated growth in the Cambie Corridor and Broadway study areas, increasing sustainability, equity and livability for the communities.
- Continue to refine the deployment of the Utilities DCL, including rate setting and investment identification to ensure that infrastructure improvements support growth through development fees.
- Advance the detailed design and construction of priority watershed revival and stream restoration or commemoration projects, notably around creeks and streams undergoing development.
- Pilot large-scale innovative solutions at street or neighbourhood level that aim to enhance watershed function, improve community access and mobility, and enrich biodiversity and the natural environment. Include engineered wetlands, rainwater treatment and storage, and public realm connectivity as possible solutions.

Monitoring, modelling and data management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The number of monitoring locations will increase significantly over the coming years to respond to the planning and operational needs of the emerging One Water practice within the City.

Top accomplishments in 2019

- Initiated a monitoring program to strategically monitor rainfall, track sewer and drainage system performance, and inform system planning and decision-making.
- Installed 21 sewer flow monitors and 10 CSO level sensors.

- Installed and activated eight additional rainfall monitoring stations (rain gauges) across the city, bringing the total to 13 stations.
- Completed and calibrated the Cambie area hydrologic and hydraulic model depicting the existing condition of the sewer and drainage system, which informs future investment in the area.
- Initiated sewer and drainage modelling and planning studies for two neighbourhoods, Fremlin Street and Arbutus Greenway South.
- Completed the needs assessment for an updated city-wide sewer and drainage (hydraulic and hydrologic) modelling software solution to increase performance and reliability of modelling results. Initiated procurement to acquire the new software.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

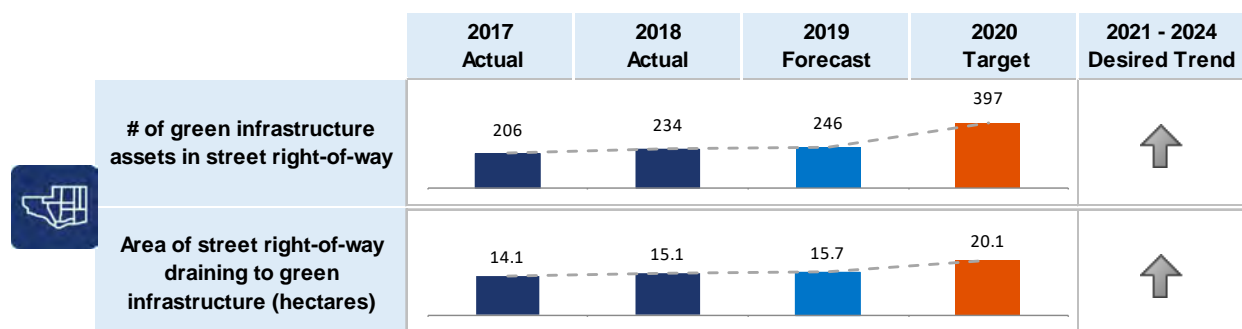
- Expand the ongoing city-wide sewer, drainage, CSO and rainfall monitoring programs initiated in 2019 to strategically support the master-planning efforts.
- Expand the monitoring program to include stormwater quality and groundwater monitoring.
- Complete the procurement and implementation of the new hydrologic and hydraulic modelling software, addressing the limitations of the existing software and improving reliability and efficiency of the modelling practice.

Looking ahead, 2021-2024

- Develop a data management framework for collected flow, CSO and rainfall data.
- Establish principles for data sharing and interoperability, and explore opportunities for citizen science contributions.
- Progress toward a “smart” sewer system consisting of a network of water flow, CSO and rainfall monitors and a live calibrated hydrologic/hydraulic model capable of flow and CSO forecasting for different rainfall and climate conditions.

Green rainwater infrastructure implementation

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- In 2019, fewer new assets were delivered than in 2018 as efforts have been focused on investigations and design work to support an ambitious implementation program in 2020.
- Many new initiatives were developed in 2019 to use GRI as an innovative and cost-effective alternative to conventional pipe solutions for addressing localized drainage challenges.

Top accomplishments in 2019

- Developed and brought the Rain City Strategy and action plans to Council, which articulate the City's vision for urban rainwater management and a road map for GRI implementation to 2050.
- Initiated research and analysis to support an integrated Clean Waters Plan aimed at reducing CSOs, mitigating urban rainwater run-off pollution and informing the City's investments in sewer and drainage infrastructure.
- Delivered 12 new GRI assets and established a GRI asset rehabilitation program for 10 sites. Developed new design tools, details, standards, processes and monitoring to support GRI implementation.
- Completed baseline watershed characterizations for Vancouver's 19 watersheds and initiated assessment for watershed-based planning that integrates GRI with piped infrastructure, surface drainage, natural systems, green spaces, transportation, urban design and private developments. Included equity and intersectionality considerations in the characterizations, which take into account sex, gender and other identity factors such as ethnicity, religion, age and disability.
- Supported Vancouver's aspirations as a City of Reconciliation through the development of Reconciled Futures, a youth art mentorship and capacity-building program to deliver youth-led art and designs at the 63rd Avenue and Yukon Street GRI installation. Partnered with the Museum of Vancouver and artists and mentors from the Musqueam, Squamish, Tsleil-Waututh, Haida and Gitksan First Nations to develop the program.
- Received grants of more than \$100,000 to support innovation and learning about GRI, climate adaptation, resilience and equity. Formed a learning and peer collaboration working group with 16 cities across North America focused on GRI and equity.
- Developed research partnerships related to GRI with Simon Fraser University's Pacific Water Research Centre and Adaptation to Climate Change Team, as well as with the British Columbia Institute of Technology.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Deliver 151 new green rainwater infrastructure assets in the public right-of-way, capturing and locally treating storm water, mitigating heat island impacts, reducing combined sewer overflows, and improving resilience to extreme storm events.

- Assess and implement priority programs and actions identified in the Rain City Strategy. Address and continue to implement GRI projects on a city-wide scale.
- Develop a framework and methodology for watershed-based planning for Vancouver's 19 watersheds and initiate plans for priority watersheds.
- Work with the community and other partners to develop major GRI demonstrations and pilot projects for the St. George Rainway and Cambie Corridor areas.
- Develop more comprehensive design standards, guidance materials, and education and training programs to support City departments, industry and community GRI implementation efforts. Expand GRI asset management and performance-monitoring programs.
- Support integration of GRI in major City planning initiatives, including the new city-wide plan, Clean Waters Plan, climate adaptation, and watershed-based and utility service planning for the Cambie Corridor and Broadway Area.

Looking ahead, 2021-2024

- Advance the programs and actions identified in the Rain City Strategy. Develop GRI retrofit pilot programs for residential areas, schools and civic facilities.
- Continue the development plans for each of Vancouver's 19 watersheds.
- Expand delivery of district-scale green infrastructure within the Cambie Corridor, including major projects along the Alberta Street Corridor and around Columbia Park.
- Continue to integrate the goals and objectives of the Rain City Strategy in major planning initiatives. Expand research and collaborations to explore the potential of district-scale water harvest and reuse initiatives.

Draft 2020 Budget for Council consideration

Note that One Water – Integrated Water Resources Planning has capital only and does not have an operating budget.

Notable capital projects

The following table summarizes some of the noteworthy projects involving One Water in 2020. A complete list of all capital projects for 2020 is included in the Council Report appendixes.

Program / Project name	2019-2022 Current Capital Plan	2019 Approved Allocations	2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
Growth Related Sewer Utility Upgrades	105.9	6.6	22.0	36.5	40.8
Green Infrastructure implementation	52.5	2.3	11.8	13.2	25.3

- **Growth-related sewer utility upgrades** — This program funds the detailed design and construction of water, sewer and drainage projects triggered by population growth. In 2020, this program will deliver the detailed designs for approximately \$20 million worth (constructed value) of water, sewer and drainage projects across the city. This program will also support the development of integrated water servicing plans for the Broadway Area and Cambie Corridor.
- **Green infrastructure implementation** — Rain City Strategy and GRI planning and design initiatives. City-wide public and private realm programs and pilots, including projects in high-growth areas. Outcomes: 151 GRI assets, treating an area of 273.8 square kilometres and diverting 48.7 cubic metres of rainwater from the pipe system.

Employee trend table

Engineering One Water	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	6.4	24.4	45.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	15.3	29.6	50.3

*excluding overtime

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments is noted below and is subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- Increase in staff to support the new Clean Waters Planning branch and to expand the Integrated Water Management team and the Green Infrastructure Management team.

Explanation of changes 2020 vs. 2019 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



WATER, SEWER AND DRAINAGE

Overview

Supplying safe drinking water and ensuring the management of sanitary sewage and rainwater are essential services provided by the Waterworks utility and the Sewer and Drainage utility. Pressures due to aging infrastructure, population growth, climate change and changing regulations require utilities to plan and manage water in new ways.

The Waterworks utility delivers a reliable, accessible and sustainable supply of high-quality drinking water. The utility strives to ensure that potable water is used efficiently and that the City is prepared for emergencies. The water distribution network, valued at \$2.4 billion, is made up of 1,489 kilometres of underground infrastructure. Waterworks also operates a dedicated fire protection system for the Downtown, Kitsilano and Fairview areas, valued at \$70 million, consisting of 12 kilometres of dedicated high-pressure pipes and two pumping stations.

The Sewer and Drainage utility creates and maintains sewer and rainwater systems that protect public health and property. The sanitary sewer network conveys sanitary waste to Metro Vancouver's wastewater treatment plants. The storm sewer network conveys rainfall to adjacent water bodies. The sewer utility network, valued at \$6.1 billion, is made up of 2,136 kilometres of underground infrastructure and 24 pump stations.

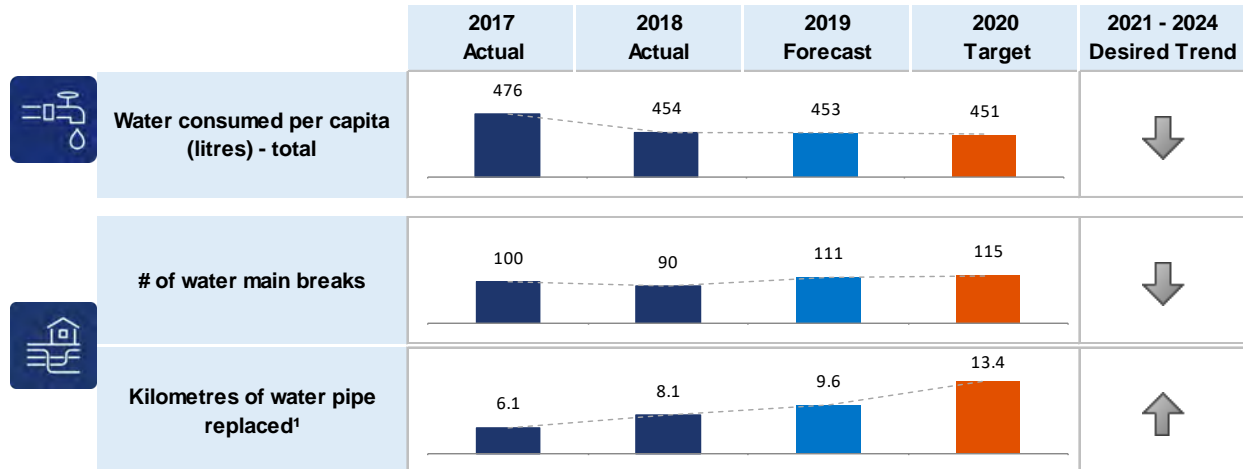
Key services delivered

- **Drinking water utility management** — Delivering safe drinking water and ensuring that assets are well managed. Encouraging, enabling and regulating the efficient use of water resources through water conservation efforts. Increasing system resilience by strategically strengthening infrastructure and planning for emergencies.
- **Sewer and drainage utility management** — Collecting and conveying wastewater to wastewater treatment plants and rainwater to adjacent water bodies to protect public health, private property and the environment. Ensuring that sanitary and drainage assets are well managed and in a state of good repair. Providing separated sanitary and stormwater connections from buildings to the City's pipe system. Monitoring climate changes to ensure City lands are protected from sea level rises. Developing policies and strategies on the design and construction of dikes and ancillary assets, such as outfalls and floodgates.

Service overview

Drinking water utility management

Service plan performance metrics highlights – how we measure ourselves



¹ Includes both distribution and transmission size.

Progress highlights

- Currently, 27% of the Waterworks assets have a poor-to-very-poor overall condition, according to the condition assessment performed as part of the asset management plan. Additional investments will reduce the rate of deterioration; however, in the next 10 years, their condition will deteriorate to 43% poor/very poor. This worsening condition is expected to be further exacerbated by climate change. As the assets increasingly deteriorate, it is expected there will be higher rates of water main breaks and leaks. To counter this increase in failures, the renewal rate of old assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year. Maintenance activities will also need to increase to maintain aging components such as valves and hydrants.

Top accomplishments in 2019

- Replaced 9.6 kilometres of aging water mains, including upgrades to support growth.
- Replaced, on an emergency basis, 435 metres of water main spanning three blocks of East 12th Avenue because of end-of-life failures.
- Constructed 170 new water service connections for commercial and multi-residential properties.
- Responded to approximately 110 water main breaks and repaired an estimated 453 service leaks.
- Completed detailed condition assessment and leak detection on 2.7 kilometres of large-diameter water mains.

- Completed review of current state of and maturity assessment for SCADA (supervisory control and data acquisition) and telemetry systems. Prioritized actions to address access management.
- Expanded access to water and heat response programs with the addition of two drinking water fountains, 10 misting stations and a dual-purpose drinking fountain/water-sampling station.
- Conducted more than 150 irrigation assessments for residential properties, resulting in an estimated 40% water reduction for automated irrigation systems.
- Implemented an online reporting system for backflow assembly test reports, eliminating the need to process 20,000 hard-copy reports received every year.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

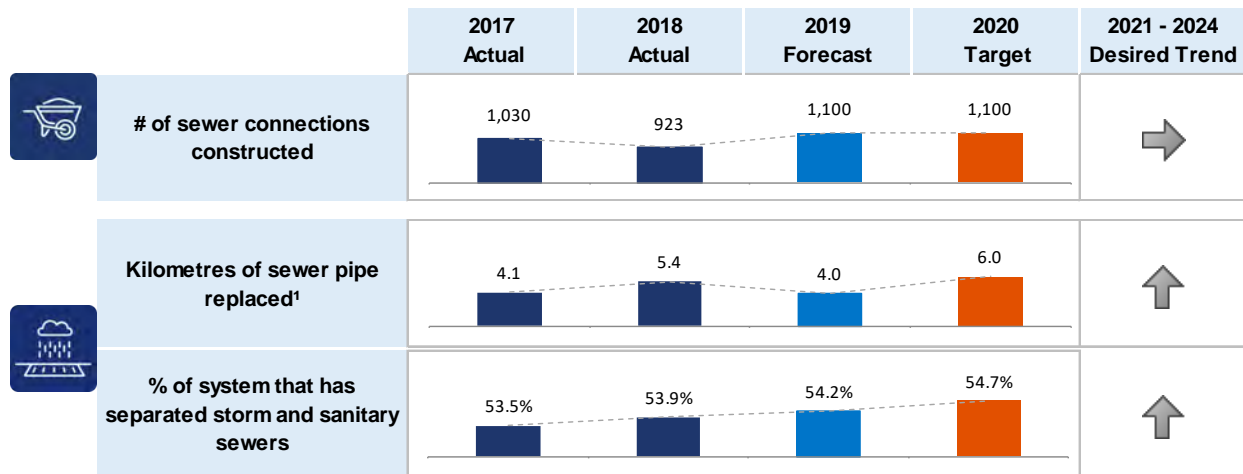
- Replace 13.4 kilometres of aging water mains, including upgrades that support growth.
- Implement recommendations from the SCADA/Telemetry master plan to increase resilience and reliability of control systems for critical infrastructure.
- Research and procure an online water quality monitoring system to replace existing equipment that is approaching end-of-life and increase network resiliency in response to emergencies.
- Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.
- Install meters on residential homes during water main replacement and on large properties to promote water conservation and establish pay-as-you-go equity.
- Increase resourcing in design, construction and maintenance to prepare for increasing system failures caused by climate change.

Looking ahead, 2021-2024

- Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure.
- Expand city-wide water conservation efforts to reduce per capita water use, including development of a universal water metering strategy.
- Advance the build-out of the City's network of earthquake-resistant water mains.

Sewer and drainage utility management

Service plan performance metrics highlights – how we measure ourselves



¹ Includes both branch and trunk size.

Progress highlights

- The number of kilometres of sewer pipe replaced in 2019 is expected to be less than that of 2018 because of the projects' higher complexity, based on soil conditions, excavation depth and larger pipes.
- Currently, 23% of the sewer assets have a poor-to-very-poor overall condition, according to the condition assessment performed as part of the asset management plan. Additional investments will reduce the rate of deterioration; however, in the next 10 years, their condition is expected to deteriorate to 27% poor/very poor. This worsening condition is expected to be further exacerbated by climate change. As the assets increasingly deteriorate, it is expected there will be higher rates of pipe collapses and blockages. To counter this increase in failures, the renewal rate of old assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year. Maintenance activities will also need to increase to maintain aging components such as service lines and catch basins, and to respond to more intense storms. Assets located adjacent to shorelines, such as outfalls and tidal gates, will see their programs increased in response to sea level rise.

Top accomplishments in 2019

- Replaced 4 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery program.
- Replaced approximately 1,100 service connections to support growth and development in the city.
- Rehabilitated 40 service connections with cured-in-place pipe (CIPP) technology.
- Inspected 120 kilometres of pipes as part of the asset management closed circuit TV (CCTV) program.

- Inspected 30 sewer storm outfalls as part of the asset management program and climate change response.
- Progressed a comprehensive Southlands drainage study to address recurring flood concerns in low-lying areas.
- Constructed 400 metres of ground stabilization and 700 metres of earth-filled diking at East Fraser Lands.
- Performed a condition assessment of the Thornton pump station.
- Initiated conceptual designs for the Raymur, Jericho and Dunbar pump stations.
- Initiated construction of a replacement pump station at Glen Drive and East Seventh Avenue in conjunction with the Park Board.
- Initiated a detailed design for the Burrard pump station refurbishment.
- Replaced the electrical substation in the Terminal Central pump station.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Replace 6 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery.
- Replace approximately 1,100 service connections to support forecasted population and development growth.
- Rehabilitate approximately 25 sewer maintenance holes, 100 aging service connections and 20 aging catch basin connections.
- Initiate planning to implement the recommendations of the Southlands drainage study.
- Support planning of shoreline protection work in East Fraser Lands.
- Develop by-laws, regulations and policies to guide the design of engineering shoreline flood protection assets.
- Complete the construction of the replacement Glen Drive and East Seventh Avenue sewage pump station.
- Initiate the detailed design for the Jericho, Raymur and Dunbar pump stations.
- Initiate the conceptual design for the Thornton pump station upgrades.
- Complete refurbishment of the Burrard Street pump station.
- Rehabilitate the Victoria Drive storm outfall.

Looking ahead, 2021-2024

- Increase levels of linear asset renewal, specifically for sanitary and storm collection pipe systems, to meet the needs of aging and deteriorating infrastructure.
- Replace approximately 1,100 service connections per year to support forecasted population and development growth. Rehabilitate approximately 25 sewer maintenance holes, 100 aging service connections and 20 aging catch basin connections per year.
- Implement recommendations from the Southlands drainage study to improve drainage in the area.
- Implement flood protection by-laws, regulations and policies to guide the design of engineering shoreline flood protection work.
- Replace or refurbish up to five sewage pump stations. Replace the Granville Island sanitary forcemain and construct the Nelson emergency sanitary forcemain.

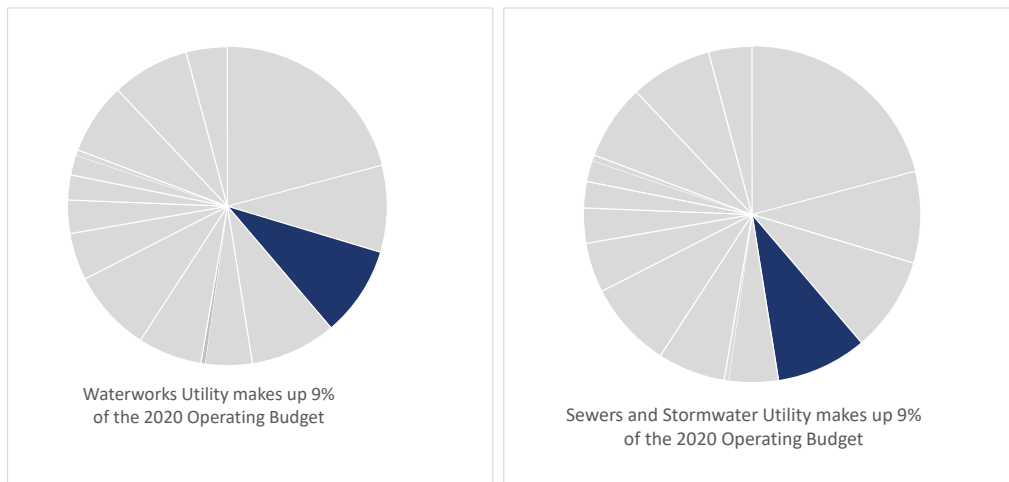
Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Utility revenue							
Water revenue							
Metered water charges	57,298	60,857	65,382	70,994	80,227	9,232	13.0%
Flat-rate water charges	46,909	48,045	49,943	55,448	60,033	4,585	8.3%
Meter charges	3,774	3,849	4,026	4,497	4,587	90	2.0%
Fire line charges	2,754	2,809	2,865	3,333	3,400	67	2.0%
Other water revenue	546	546	509	509	509	-	0.0%
Total Water revenue	111,281	116,107	122,725	134,781	148,755	13,974	10.4%
Sewer revenue							
Metered sewer charges	37,028	40,339	45,217	49,405	55,091	5,686	11.5%
Flat-rate sewer charges	27,495	30,155	32,909	36,324	39,684	3,360	9.3%
Industrial waste water fees	786	826	935	1,013	1,078	64	6.4%
Other sewer revenue	495	633	644	843	846	3	0.4%
Total Sewer revenue	65,803	71,953	79,705	87,586	96,699	9,114	10.4%
Total Utility fees	177,085	188,060	202,430	222,367	245,454	23,087	10.4%
Program fees							
Other department program revenue	80	74	74	75	77	2	2.0%
Total Program fees	80	74	74	75	77	2	2.0%
Cost recoveries, grants and donations							
Other department recoveries	372	372	372	572	772	200	35.0%
Total Cost recoveries, grants and donations	372	372	372	572	772	200	35.0%
Rental, lease and other							
Other department revenue	3	3	141	212	212	-	0.0%
Total Rental, lease and other	3	3	141	212	212	-	0.0%
Total Revenues	\$ 177,540	\$ 188,509	\$ 203,017	\$ 223,226	\$ 246,515	\$ 23,289	10.4%
Expenditures & Transfers							
Utilities							
Water							
Water purchases (Metro)	71,913	75,425	79,418	83,243	88,194	4,951	5.9%
Water operations	11,848	11,941	13,165	11,945	12,412	467	3.9%
Capital program & other transfers							
Debt service charges	16,203	14,988	14,613	14,929	13,349	(1,580)	-10.6%
Pay-as-you-go funding	10,200	11,300	13,500	24,534	30,464	5,930	24.2%
Rate stabilization & other reserve transfers	(828)	524	22	(1,788)	2,420	4,208	-235.4%
Subtotal Capital program & other transfers	25,575	26,812	28,135	37,676	46,234	8,558	22.7%
Shared support services	1,978	1,961	2,177	2,088	2,086	(3)	-0.1%
Total Water	111,314	116,140	122,896	134,952	148,925	13,974	10.4%
Sewer							
GVS&DD levy (Metro)	57,621	60,541	68,562	73,975	78,646	4,671	6.3%
Sewer operations	8,488	8,810	8,882	7,395	8,934	1,539	20.8%
Capital program & other transfers							
Debt service charges	33,228	35,218	37,688	42,753	40,644	(2,109)	-4.9%
Pay-as-you-go funding	700	700	1,700	4,340	9,315	4,975	114.6%
Rate stabilization & other reserve transfers	47	2,547	1,641	1,703	2,878	1,175	69.0%
Subtotal Capital program & other transfers	33,976	38,465	41,029	48,796	52,837	4,041	8.3%
Shared support services	1,445	1,444	1,614	1,632	1,596	(36)	-2.2%
Total Sewer	101,530	109,260	120,087	131,798	142,013	10,216	7.8%
Total Utilities	212,844	225,400	242,983	266,749	290,939	24,189	9.1%
Total Expenditures & Transfers	\$ 212,844	\$ 225,400	\$ 242,983	\$ 266,749	\$ 290,939	\$ 24,189	9.1%
Net Operating Budget	\$ (35,304)	\$ (36,891)	\$ (39,966)	\$ (43,523)	\$ (44,424)	\$ (901)	2.1%
Capital Budget (\$ million) -1-	\$ 78.7	\$ 75.9	\$ 85.0	\$ 103.9	\$ 135.6		

Note: Totals may not add due to rounding

-1- Capital budget includes One Water capital expenditure



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – revenues

- **Metered revenue** — Water and sewer metered revenue has increased year over year because of rate increases of 9.7% and 11.0%, respectively, to align with the Metro Vancouver water conservation strategy, resulting in year-over-year changes of 13.0% and 11.5%, respectively.
- **Flat-rate revenue** — Water and sewer flat revenue has increased year over year because of rate increases of 9.7% and 11.0%, respectively. This increase in revenue was offset by a decreased customer base as residents transition to metered systems. It has been updated for 2019 actual flat-rate revenues received, resulting in year-over-year changes of 8.3% and 9.3%, respectively.
- **Meter and fire line charges (water)** — Increased year over year because of growth in the number of meters installed and an increase in the number of multi-family dwellings.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

- **Water purchases** — Increased year over year largely because of a Metro Vancouver rate increase of 6.0% and planning for future Metro rate increases and capital work. The forecasted increase is slightly offset by a budgeted-volume decrease.
- **Greater Vancouver Sewerage and Drainage District levy** — Increased year over year largely because of a Metro Vancouver rate increase of 6.4% and planning for future Metro rate increases for the secondary treatment facility at Iona Island. In addition, there is an increased transition from debt financing to pay-as-you-go for future capital work.
- **Sewer operations** — Includes investment in system maintenance, including servicing line blockages, aging service connections and sanitary diversion structures. It also includes regulatory staff safety training and emergency preparedness on water system safety.

- **Debt service charges** — Decrease due to lower Sinking Fund instalments and serial debt interest payments through transition to pay-as-you-go.
- **Pay-as-you-go funding** — Increased year over year to support the approved 2019-2022 Capital Plan.

Notable capital projects

The following table summarizes some of the noteworthy projects involving Water, Sewer and Drainage in 2020. A complete list of all capital projects for 2020 is included in the Council Report appendixes.

Program / Project name	2019-2022 Current Capital Plan	2019 Approved Allocations	Draft 2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
Sewer main renewal & upgrades	139.2	28.7	33.2	38.3	39.0
Sewer connections renewal & upgrades	98.4	17.6	20.6	29.6	30.5
Water main renewals & upgrades	83.6	19.2	25.6	17.4	21.4
Pump station renewals & upgrades	25.4	2.3	15.1	-	8.1

Note: Sewer Connections capital budget is to be adjusted through capital budget adjustments to reflect the work expected to be initiated on connections related to connection revenues received, where these revenues are driven by residential and commercial construction. This adjustment would in turn affect 2021 and 2022 allocations.

- **Sewer main renewal and upgrades** — This program changes the sewer infrastructure from a combined system (single pipes that carry stormwater and sewage mixed together) to a separated system (separate storm pipes and sanitary pipes). In 2020, a minimum of 6 kilometres of mains will be delivered. Main projects include Vancouver West (3.2 kilometres) and Macdonald Street from 28th to 34th avenues (1.7 kilometres). Finalize construction on Nanaimo Street and 10th Avenue.
- **Sewer connection renewal and upgrades** — All new construction or major redevelopment to residential properties requires a permit to connect to the sewer system. This is a demand-driven program, and deliverables depend on the number of permits submitted. Approximately 1,000 residential water/sewer connections are installed each year. This program includes renewal of aging connections as well as commercial sewer and at-cost connections.
- **Water main renewals and upgrades** — This program provides funding for the replacement of aging and deteriorating mains within the city. Replacement of said mains can relate to our water distribution system or transmission pipes designed to move large quantities of water from the source. Main renewals are also driven by population growth. A total of 13.4 kilometres of water mains are expected to be constructed in 2020.
- **Pump station renewals and upgrades** — This program upgrades and replaces pump stations that are at the end of their useful economic lives, thereby increasing capacity, controlling maintenance costs and reducing the risk of sewage overflows into the environment. Funds in 2020 correspond to planning and construction procurement for three pump stations.

Employee trend table

Engineering Utilities Waterworks & Sewers			
Engineering Utilities Waterworks	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	158.0	166.8	179.7
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	166.1	174.3	187.2
Engineering Utilities Sewers	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	249.6	270.7	293.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	277.3	282.2	306.8

*excluding overtime

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments is noted below and is subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- The increase in regular full-time staff is largely due to the increased capital work for water and sewer infrastructure projects, along with increased maintenance due to aging infrastructure.

Explanation of changes 2020 vs. 2019 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



NEIGHBOURHOOD ENERGY UTILITY (NEU)

Overview

The Southeast False Creek Neighbourhood Energy Utility (NEU) provides low-carbon heat and hot water to buildings in the False Creek area through the recycling of sewage waste heat and the use of renewable natural gas. This results in a substantial reduction of greenhouse gas (GHG) emissions from the building sector compared with traditional methods for providing building heating and hot water.

The NEU customer base has expanded by more than 300% since it first began operation in Southeast False Creek in 2010. In accordance with a Council-approved decision framework for major infrastructure expansions, expansion is now underway to supply low-carbon energy to new developments in parts of Mount Pleasant, Northeast False Creek and the False Creek Flats. The utility is financially self-sustaining and recovers its capital financing and operating costs via customer rates.

The NEU currently operates with a target for 70% of its energy to be supplied from renewable sources. In alignment with the Climate Emergency Response report approved by Council in April 2019, the NEU will be transitioning to 100% renewable energy before 2030. This will allow the NEU to deliver zero emissions energy to all buildings served by the system.

The City is also actively working to support renewable energy initiatives by third party utilities and other public sector authorities, including the conversion of existing fossil fuel-based heating systems to renewables and new low-carbon systems to serve major developments. These systems are a key action under the Greenest City Action Plan and the Renewable City Action Plan.

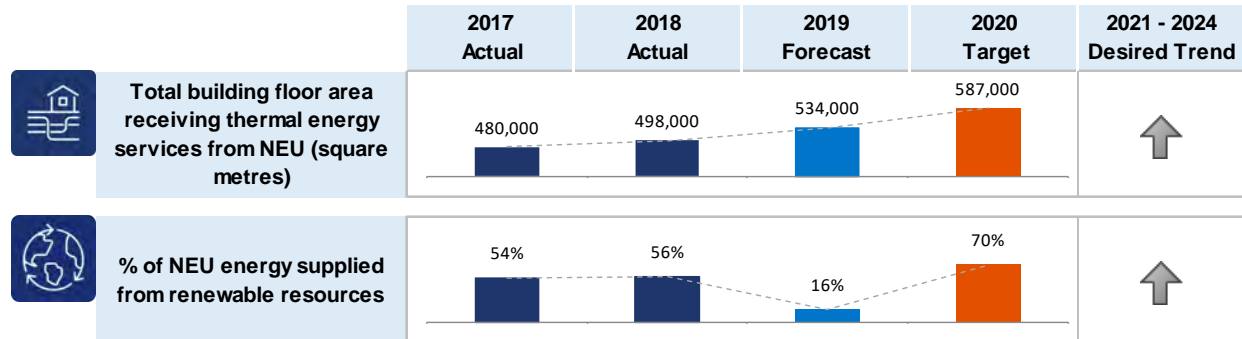
Key services delivered

- **Southeast False Creek Neighbourhood Energy Utility (NEU)** — Providing affordable low-carbon heat and hot water services to buildings in the False Creek area and reducing carbon pollution from the building sector.
- **Supporting low-carbon energy systems developed by other parties** — Supporting low-carbon energy initiatives by other parties, including conversion of existing fossil fuel-based heating systems to renewables and new low-carbon energy systems.

Service overview

Southeast False Creek Neighbourhood Energy Utility (NEU)

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The NEU customer base has expanded by more than 300% since operations began in 2010, and the utility expects to provide heat and hot water to 587,000 square metres of building floor area by the end of 2020. Over the next 15 years, the NEU is forecast to expand and supply renewable energy to more than 2.1 million square metres of building floor area (3.8 times larger than the original business case projection).
- The NEU currently targets supplying 70% of its energy from renewable energy sources, including sewage heat recovery, renewable natural gas (from sources such as composting operations) and waste heat from the cooling of buildings. The NEU also provides the City with direct control to secure 100% renewable energy for connected buildings over the long term.
- On Oct. 28, 2018, flooding triggered by a 1-in-25-year rainfall event caused a prolonged outage of the sewage heat recovery system at the False Creek Energy Centre. Although this event did not disrupt service to customers, it did result in the NEU delivering below its yearly target of 70% energy from renewable sources.
- In August 2019, the City received notice from FortisBC that the supply of renewable natural gas would be halted for the remainder of the year because of production shortages. Compounded with the temporary loss of the sewage heat recovery system, this means that the renewable energy supply is expected to be further reduced to 16% by the end of 2019.

Top accomplishments in 2019

- Completed preliminary design and initiated procurement for expansion of sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.
- Led three funding applications to senior levels of government to support infrastructure expansion.

- Connected three new buildings to the utility, increasing connected floor area by 36,000 square metres.
- Promoted growth in the green economy by collaborating with Mountain Equipment Co-op (MEC) so that waste heat from its new store will be recycled by the NEU, securing a new source of zero emissions energy for the utility and reducing MEC's energy costs.
- Completed design and initiated procurement of a new satellite boiler plant to increase heat generation capacity and enhance system resiliency for the NEU.
- Extended the NEU distribution piping network to Mount Pleasant along Quebec Street to Third Avenue to service future development.
- Completed design for expansion of the NEU distribution piping to service future developments in Northeast False Creek.
- Implemented a connection levy to better distribute the savings that developers gain from connecting to the NEU, which helps keep energy costs low for the NEU's customers.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Develop plan for the NEU to achieve a 100% renewable energy supply by 2030 in response to the Council-approved Climate Emergency Response report.
- Initiate construction and installation for expansion of sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.
- Connect four to five new buildings (approximately 50,000 square metres of floor area), including the first building of the new Hootsuite Campus in Mount Pleasant.
- Complete construction of a new satellite boiler plant, increasing NEU's system capacity and service resilience.
- Complete assessment of local low-carbon energy options for servicing development in Northeast False Creek.

Looking ahead, 2021-2024

- Expand the distribution system and increase low-carbon energy generating capacity for the NEU within the current Council-approved service area.
- Refine the implementation plan to achieve 100% renewable energy before 2030.
- Evaluate opportunities to expand the NEU to other areas, concurrent with community planning initiatives for areas such as False Creek South and Central Broadway.

Supporting low-carbon energy systems developed by other parties

Top accomplishments in 2019

- Provided ongoing support for the development of new low-carbon energy systems for more than 950,000 square metres of large multi-phased developments in the city, including Pearson Dogwood, Oakridge Centre and Arbutus Centre.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Continue discussions with the Provincial Health Services Authority (PHSA) to secure low-carbon outcomes for the existing steam heat systems at BC Children's Hospital, BC Women's Hospital and Health Centre, and Vancouver General Hospital, and for new heating systems at the future St. Paul's Hospital.
- Continue discussions with Creative Energy to establish a plan for low-carbon conversion of the Downtown steam heat system and/or a smaller low-carbon facility.
- Support Metro Vancouver in the development of a business case to recover waste heat from the existing Metro Vancouver Waste-to-Energy Facility to supply low-carbon energy to areas of Burnaby and the River District.
- Explore options for and facilitate a low-carbon outcome for the privately owned River District neighbourhood energy system.

Looking ahead, 2021-2024

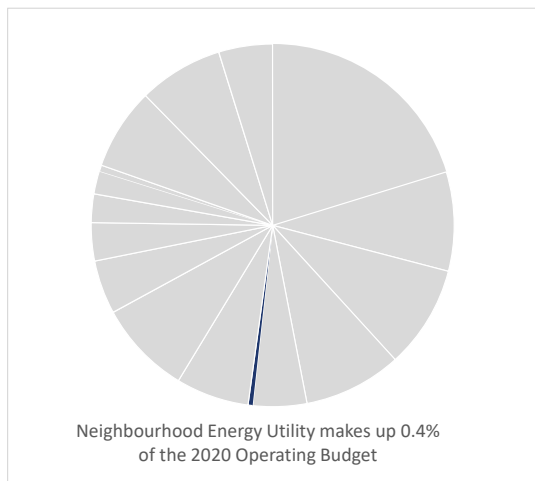
- Continue work to drive the low-carbon conversion of the third party-owned steam heat systems in the Downtown area and at hospital campuses.
- Continue work to secure low-carbon energy systems for major development sites.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Neighbourhood Energy							
NEU fixed levy	2,521	2,823	3,317	3,432	3,647	214	6.2%
NEU energy charge	1,818	1,797	2,229	2,501	2,776	276	11.0%
NEU connection charge	-	-	-	-	254	254	-
Total Utility fees	4,339	4,620	5,546	5,933	6,677	745	12.5%
Total Revenues	\$ 4,339	\$ 4,620	\$ 5,546	\$ 5,933	\$ 6,677	\$ 745	12.5%
Expenditures & Transfers							
Neighbourhood Energy							
NEU operations	1,906	2,016	2,686	2,819	3,349	530	18.8%
Capital program & other transfers							
Debt service charges	3,406	3,846	3,868	4,681	4,787	106	2.3%
Rate stabilization & other reserve transfers	(972)	(1,243)	(1,008)	(1,567)	(1,458)	109	-7.0%
Subtotal Capital program & other transfers	2,433	2,604	2,860	3,114	3,329	215	6.9%
Total Neighbourhood Energy	4,339	4,620	5,546	5,933	6,677	745	12.5%
Total Expenditures & Transfers	\$ 4,339	\$ 4,620	\$ 5,546	\$ 5,933	\$ 6,677	\$ 745	12.5%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)	\$ 1.8	\$ 3.1	\$ 5.7	\$ 4.8	\$ 23.1		

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – revenues

- **Fixed levy and variable energy charge** — Consistent with the NEU's levelized rate approach, the recommended effective rate increase for 2020 is 3.2%, which comprises 2.0% inflation plus a 1.2% escalator. In accordance with Council policy to improve the system's energy conservation price signal, the effective increase consists of a 2.6% increase in the NEU fixed levy and a 4.0% increase in the NEU energy charge. The balance of the year-over-year change is a result of increased volume with the continued expansion of the system's customer base.
- **Connection charge** — In 2018, Council approved the implementation of a connection levy, a one-time payment meant to recover the cost of connecting to the system. The levy is effective for any NEU customers who submit a building permit on or after Sept. 1, 2019.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

- **NEU operations** — Increase is due to the growing customer base and associated infrastructure for servicing it, necessitating increases in NEU electricity and natural gas costs (which are offset by revenue increases associated with the customer growth) and increased system maintenance costs.
- **Debt service costs** — Increase is due to higher Sinking Fund instalments related to the City's debenture borrowing.
- **Rate stabilization reserve transfers** — Decrease in rate stabilization transfer due to implementation of connection charge.

Notable capital projects

The following table summarizes some of the noteworthy projects involving the NEU in 2020. A complete list of all capital projects for 2020 is included in the Council Report appendixes.

Program / Project name	2019-2022 Current Capital Plan	2019 Approved Allocations	2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
Expansion of SEFC energy centre	14.4	12.1	-	0.9	1.4
Expansion of distribution network	14.0	6.5	-	6.2	1.3
New service connection & ETS	6.4	2.3	2.1	1.0	1.0
New satellite energy generation	2.7	1.3	0.3	0.4	0.7

- **Expansion of Southeast False Creek Energy Centre** — In 2020, construction of a 5-megawatt expansion of sewage heat recovery will begin at the existing False Creek Energy Centre (located under the Cambie Bridge). This is necessary in order to achieve GHG performance targets while serving the growing customer base.

- **Expansion of distribution network/new service connections** — The program will extend the NEU distribution system to serve new customers in the False Creek area. In 2020, approximately 700 metres of buried hot water piping will be installed and four to five new buildings connected to support continued expansion in the Southeast False Creek and Mount Pleasant areas. Procurement for the first phase of NEU expansion in Northeast False Creek is anticipated as part of the larger Northeast False Creek Area Plan (NEFCAP) project.
- **New satellite energy generation** — In 2020, a satellite boiler plant will be constructed to increase heat generation capacity and enhance system resilience.

Employee trend table

Engineering Utilities NEU	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	4.2	7.0	7.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	5.1	7.3	7.3

*excluding overtime

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments is noted below and is subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- No changes in staffing levels. Consistent staffing levels forecast for 2020.

Explanation of changes 2020 vs. 2019 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



ZERO WASTE AND RESOURCE RECOVERY

Overview

The Zero Waste and Resource Recovery division is responsible for long-term planning and delivery of the City's solid waste collection, diversion, transfer and disposal services. City staff provide all single-family and duplex homes in Vancouver with collection of compostable organics and garbage. Multi-family and commercial establishments are required to divert compostable organics and recycling materials; their collection services are provided primarily by the private sector. In 2016, the responsibility of residential recycling services in the city was transferred to Recycle BC to provide collection services to single- and multi-family residences.

The City also owns and operates the Vancouver South Transfer Station on West Kent Avenue North, a Zero Waste Centre on Yukon Street, and the Vancouver Landfill and recycling centre located in Delta. These facilities are considered part of the regional solid waste system, and they receive residential and commercial waste and recycling materials from Vancouver and other communities in Metro Vancouver.

Key services delivered

- **Zero waste** — Creating policy, plans and programs supporting the City's goal of maximizing waste reduction and diversion, including working closely with Metro Vancouver on long-range planning for effective solid waste management in the region.
- **Collections** — Providing compostable organics and garbage collection services primarily to residential properties throughout the city.
- **Transfer station, recycling centres and landfill** — Operating and managing the Vancouver South Transfer Station, Zero Waste Centre and the Vancouver Landfill, including the recycling centre and environmental management systems.

Service overview

Zero waste

Top accomplishments in 2019

- Completed a business case to assess viability of developing a full-scale construction and demolition material recovery and biofuel production facility at the Vancouver Landfill.
- Implemented the Single-Use Item Reduction Strategy, including new by-law requirements.

- Launched the Love Food Hate Waste program with a focus on reducing wasted food disposed of in garbage.
- Ran the first repair workshops as outlined in the Zero Waste Strategy to provide greater focus on repair and reuse.
- Increased the number of community recycling drop-off events from nine to 11 and added textiles to the list of materials accepted.
- Expanded outreach efforts through Zero Waste school workshops and reached more than 10,000 students in grades 3 through 5.
- Expanded on-street recycling opportunities by an additional 50 stations.
- Participated directly in advancing Zero Waste efforts on the West Coast through the Pacific Coast Collaborative and the C40 Cities initiative.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

Key activities in 2020 will focus on Council priorities to improve core services and address the climate emergency.

- Formally roll out the Single-Use Item Reduction Strategy and by-laws for bags, cups, straws and utensils. Provide support to the public to change behaviour.
- Expand efforts to reduce food waste through direct contact with businesses and communities.
- Continue public outreach with the intent of changing behaviour and reducing overall reliance on disposal.
- Develop a textiles recycling strategy in consultation with Metro Vancouver, municipal partners, product stewards, charitable organizations and the community as a whole.

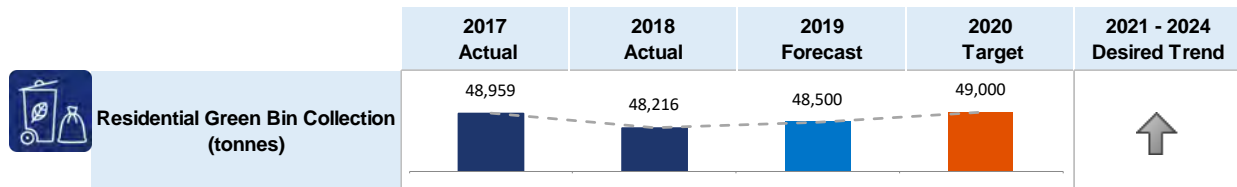
Looking ahead, 2021-2024

Future efforts will be directed toward implementing the Zero Waste 2040 Strategic Plan as follows:

- Focus on continuous improvement of core services through technology improvements.
- Drive Zero Waste activities that also address the climate emergency, including food rescue and food waste reduction, and develop landfill infrastructure to increase diversion and support emissions reduction.
- Assess opportunities for an additional Zero Waste Centre in the northern part of the city.
- Identify possible new programs focused on waste prevention, reduction and reuse opportunities.
- Participate in testing new and innovative technologies that will serve to expand recycling and waste diversion.

Collections

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Green Bin diversion levels have reached a plateau, and 2019 levels remain similar to those of 2017 and 2018. In the coming year, the City will continue to work with Metro Vancouver on additional communication efforts to enhance Green Bin use.

Top accomplishments in 2019

- Continued improvement in collection service and reduction of missed collections.
- Implemented a program to provide on-board route displays in collection vehicles to support customer servicing.
- Adapted collection operations to identify Green Bin contents affected by the Japanese beetle.
- Established a temporary transfer station to handle material from landscapers and residents that has been affected by the Japanese beetle.
- Implemented a communication campaign to improve collection efficiency, including information panels on collection vehicles and residential containers.
- Initiated a program to update the current cart management software system to better manage cart deployment and utility billings.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Complete deployment of on-board computers in all collection vehicles to support service improvements.
- Deploy new route management software to revise, update and optimize vehicle routing.
- Pursue opportunities to test electric vehicles for use in collection programs.
- Develop and deploy a new cart management software system to improve cart inventory and utility billing.

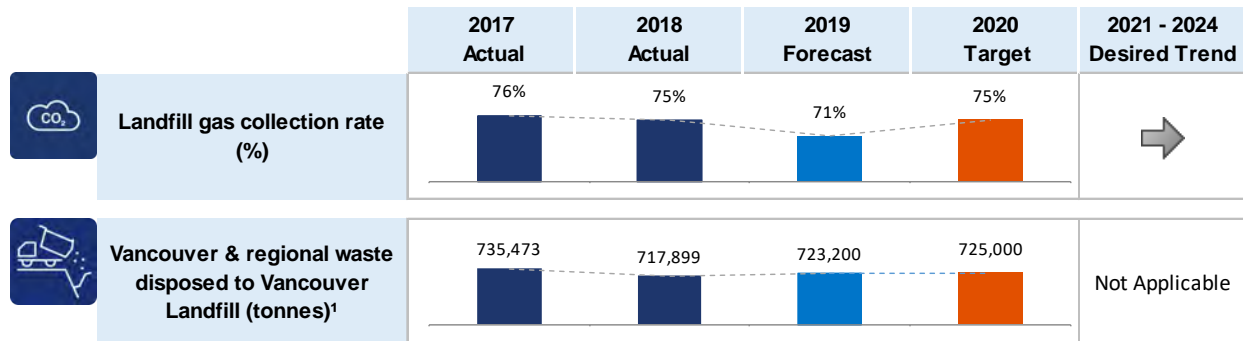
Looking ahead, 2021-2024

- Focus communication efforts on maximizing organics diversion and reducing the amount of garbage collected.

- Increase outreach and education efforts with the general public to promote greater awareness and understanding of solid waste management.
- Improve service delivery, operations and customer service by building on the availability of GPS technology, routing software, cart management software and proper linking of carts to civic addresses.

Transfer station, recycling centres and landfill

Service plan performance metrics highlights – how we measure ourselves



¹ Includes tonnes received at Transfer Station.

Progress highlights

- Gas collection levels from the landfill were slightly lower than target in 2019 partly because of ongoing construction of new gas collection infrastructure and the need to shut off portions of the system to connect new sections. Efforts continued to install infrastructure to maximize gas recovery at the landfill, including flare replacement. This trend is expected to be reversed in 2020, when the new infrastructure is fully connected.
- In 2019, the Vancouver Landfill operated at near-maximum capacity, which is 750,000 tonnes per year. This trend will continue for the foreseeable future as Metro Vancouver further develops its long-term regional solid waste management plan.

Top accomplishments in 2019

- Completed the rebuild of the front entrance at the Vancouver Landfill to reduce traffic congestion and improve overall customer service.
- Completed the installation of new scales and the update of the scale management software at both the Vancouver Landfill and the transfer station.
- Completed new stormwater infrastructure at the landfill to provide more storage of and greater separation between clean water and leachate.
- Installed additional landfill gas collection infrastructure as the site develops to maintain or exceed the target of 75% gas collection efficiency.
- Coordinated with FortisBC for British Columbia Utilities Commission approval for a facility to produce renewable natural gas from landfill gas.

- Completed closure of Phase 3 North at the landfill and installed new gas collection infrastructure to optimize gas recovery.
- Completed upgrades to the landfill gas flare system, including the replacement of one old flare with two new ones to ensure proper landfill gas management.
- Continued to exceed all regulatory requirements for site operations and management, health and safety, and environmental controls to maintain a world-class operation.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Continue to add infrastructure to optimize gas recovery as new sections fill at the landfill in order to reduce overall GHG emissions and maintain or exceed the target of 75% gas collection efficiency.
- Further development of a construction and demolition waste diversion system at the landfill to recover wood waste for use as biofuel.
- Coordinate with FortisBC to begin construction on a system at the landfill to convert landfill gas to renewable natural gas for distribution through the provincial utility network.
- Complete the closure of Phase 4 South at the landfill.
- Install a system for remote monitoring of stormwater levels at the landfill.
- Continue to exceed all regulatory requirements for site operations and management, health and safety, and environmental controls to maintain a world-class operation.

Looking ahead, 2021-2024

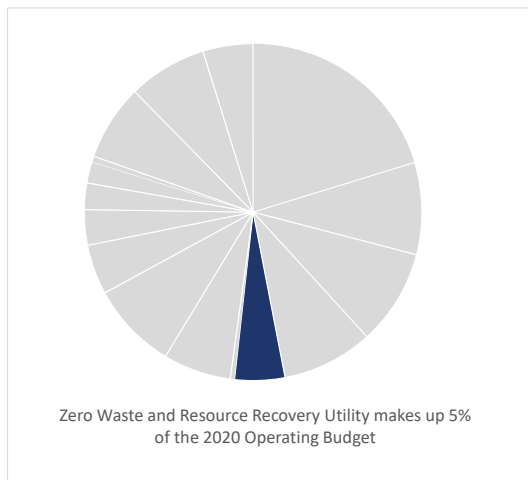
- Add new materials for recovery at the Zero Waste Centre and the Vancouver Landfill and recycling centre as opportunities arise.
- Complete the construction of Phase 4 North closure and gasworks and begin the design for Phase 5 closure.
- Consider requirements for a new transfer station, which is to be developed sometime after 2023, including increased opportunities for waste diversion.
- Complete an update of the five-year Design, Operations and Progressive Closure Plan for the landfill.
- Update the five-year hydrogeological review for the landfill.
- Increase public participation in the biennial Landfill Open House.
- Maintain adequate systems and infrastructure to continuously exceed all regulatory requirements for site operations and management, health and safety, and environmental controls, maintaining a world-class operation.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Solid Waste revenue							
Collection revenue							
Annual collection fees	26,862	28,997	31,365	32,913	37,362	4,449	13.5%
Multi-Material BC recoveries	8,200	-	-	-	-	-	-
Subtotal Collection revenue	35,062	28,997	31,365	32,913	37,362	4,449	13.5%
Disposal revenue							
Tipping fees	29,768	36,381	38,070	39,525	33,417	(6,108)	-15.5%
Metro & Delta's revenue-sharing	(1,400)	(4,098)	(5,574)	(1,436)	5,619	7,055	-491.4%
Other disposal revenue	1,945	1,792	2,312	2,739	2,037	(703)	-25.6%
Subtotal Disposal revenue	30,313	34,075	34,808	40,828	41,073	244	0.6%
Total Utility fees	65,375	63,072	66,173	73,742	78,435	4,693	6.4%
Cost recoveries, grants and donations							
Other department recoveries	288	200	168	225	230	6	2.5%
Total Cost recoveries, grants and donations	288	200	168	225	230	6	2.5%
Rental, lease and other							
Other department revenue	746	499	11	-	-	-	-
Total Rental, lease and other	746	499	11	-	-	-	-
Total Revenues	\$ 66,409	\$ 63,771	\$ 66,352	\$ 73,966	\$ 78,665	\$ 4,699	6.4%
Expenditures & Transfers							
Solid Waste							
Collections	27,658	22,664	24,232	24,951	28,647	3,697	14.8%
Landfill	19,578	20,297	22,165	22,750	23,964	1,214	5.3%
Transfer station	7,938	8,537	8,753	8,249	8,767	518	6.3%
Capital program & other transfers							
Capital Financing Fund loan payments	2,259	2,350	2,341	2,147	1,905	(242)	-11.3%
Pay-as-you-go funding	-	-	-	8,000	11,970	3,970	49.6%
Solid Waste Reserve & other transfers	7,104	7,874	6,571	5,716	1,390	(4,326)	-75.7%
Subtotal Capital program & other transfers	9,364	10,224	8,912	15,863	15,265	(598)	-3.8%
Shared support services	1,871	2,050	2,290	2,154	2,022	(132)	-6.1%
Total Solid Waste	66,409	63,771	66,352	73,966	78,665	4,699	6.4%
Total Expenditures & Transfers	\$ 66,409	\$ 63,771	\$ 66,352	\$ 73,966	\$ 78,665	\$ 4,699	6.4%
Net Operating Budget	\$ 0	\$ 0	-	\$ 0	\$ (0)	\$ (0)	(0)
Capital Budget (\$ million)	\$ 10.1	\$ 31.8	\$ 38.7	\$ 46.5	\$ 51.6		

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – revenues

- **Annual collection fees** — A 13.5% increase in collection fee revenue, primarily to address expectation of higher Green Bin processing fees. This increase represents both the 2019 mid-year approved increase for higher Green Bin processing costs and the 2020 proposed rate increase of 6.8%.
- **Tipping fees** — Decrease in disposal fee revenue due to lower volumes of Vancouver commercial and Vancouver/Metro Vancouver demolition waste volumes.
- **Metro Vancouver and Delta's revenue sharing** — Increase in extra third party cost recoveries largely due to increased landfill and transfer station operating and pay-as-you-go capital expenditures (see details below).

Explanation of changes 2020 vs. 2019 – expenditures and transfers

- **Collections** — Expectation of higher Green Bin processing fees; investment in training for collections drivers.
- **Landfill** — Increase in supervisory, weigh scale and clerical support, plus additional costs for mattress recycling.
- **Transfer station** — Increase in supervisory, weigh scale and clerical support, plus additional costs for mattress recycling.
- **Capital financing fund loan repayments** — Partial completion of internal loan repayments for past capital works.
- **Pay-as-you-go funding** — Funds to pay for 2020 capital expenditures as incurred. Projects include transfer station structural repairs, landfill administration building upgrades, hydrogeological site improvements, sanitation cameras, and garbage and Green Bin tracking technology.

- **Solid waste reserve and other transfers** — Decrease in transfer to solid waste reserves largely due to increased landfill operating and pay-as-you-go capital expenditures.

Notable capital projects

The following table summarizes some of the noteworthy projects involving Zero Waste in 2020. A complete list of all capital projects for 2020 is included in the Council Report appendixes.

Program / Project name	2019-2022 Current Capital Plan	2019 Approved Allocations	2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
Closure works	25.3	23.3	0.5	1.5	-
Regulatory requirements	23.0	6.1	3.6	6.6	6.7
Renewal of vehicles & equipment - SW Disposal	14.5	4.0	10.5	0.0	0.0
Renewal of vehicles & equipment - SW Sanitation	11.8	5.0	6.7	-	-

- **Landfill closure projects and routine landfill gasworks** — Closures of completely filled sections of the Vancouver Landfill and installation of gas collection infrastructure on the closed parts of the site. As of the end of 2019, approximately 108 hectares of the landfill have been progressively closed. The next sections of the site to close will be Phase 4 South in 2020, followed by Phase 4 North in 2021. Work planned for 2020 includes construction of the closure and gasworks systems for Phase 4 South, which represents significant progress toward achieving the regulatory target of recovering 75% of gas produced by solid waste in the landfill. Installing gas collection infrastructure minimizes the environmental impact of the landfill by maximizing landfill gas capture and minimizing leachate generation. Installation in active areas will be completed in Phases 4 and 5 of the landfill as filling progresses.
- **Renewal of vehicles and equipment, Disposal and Sanitation** — Replacing end-of-life equipment and vehicles used by the City, such as sanitation side loaders, landfill bulldozers and litter pickup trucks.

Employee trend table

Engineering Utilities Solid Waste	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	192.4	191.0	198.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	214.7	212.0	219.0

*excluding overtime

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments is noted below and is subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- The increase in regular full-time staff is due to increased supervisory, weigh scale and clerical support for the transfer station and landfill; increased outreach, communications and education regarding single-use items and waste diversion; and the addition of a staff member to develop a City-branded textiles recovery program.

Explanation of changes 2020 vs. 2019 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



ENGINEERING – PUBLIC WORKS

Overview

Engineering Services oversees public works services associated with designing, delivering, maintaining and building streets, transportation infrastructure and public spaces. This infrastructure plays a key role in safely moving people and goods, shaping equitable and complete communities, enabling a thriving and green economy, and creating vibrant spaces and environments where people live, work and play.

These services are critical to advancing the City’s resilience and climate change response through maintaining seismic and critical infrastructure functionality, accelerating deployment of low-carbon solutions, and supporting equity and community building through the use of public space.

Key services delivered

- Transportation
- Street Infrastructure and Maintenance
- Public Space and Street Use
- Green Operations

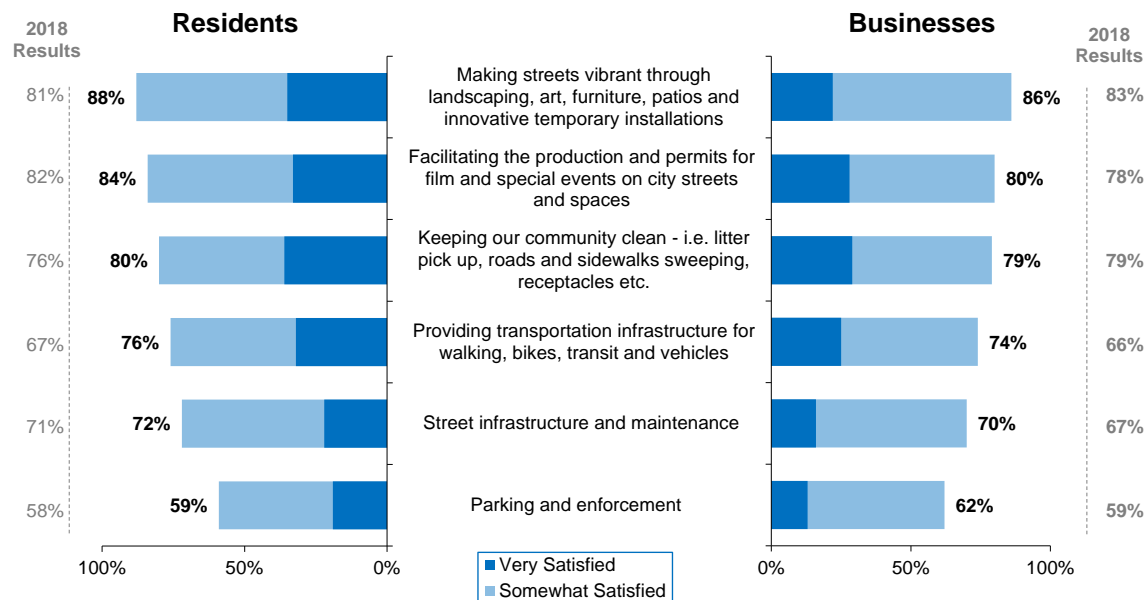
Contribution to City’s mission



Public Works is responsible for the design, delivery and maintenance of transportation infrastructure and services, public spaces and streets. Public Works implements projects and ensures the continuous improvement of operations to advance corporate environmental objectives, create a vibrant public realm, and support local businesses, jobs and community connectivity.

2019 Civic Service Satisfaction Survey

What we learned⁶



Comments on satisfaction results

The 2019 survey results indicate an increase in satisfaction levels overall, with notable increases in Public Space and Street Use services as well as transportation infrastructure.

As the population grows, the City continues to optimize road space and find ways to move people and goods safely and more efficiently. These outcomes can be achieved by improving the reliability of public transit through priority measures, advancing rapid transit, encouraging more walking and cycling trips, managing on-street parking resources to support both neighbourhood and overall needs, and managing congestion on key arterial routes.

With more people actively choosing to walk or cycle on city streets, efforts will focus on street design and campaigns to encourage respectful and safe travel behaviour from all road users. Some areas of focus are public outreach through Walk + Bike + Roll initiatives, partnering with the Vancouver Police Department (VPD) to enforce and educate residents about the rules of the road in key locations, and providing information to increase awareness of how to use new infrastructure safely.

⁶ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

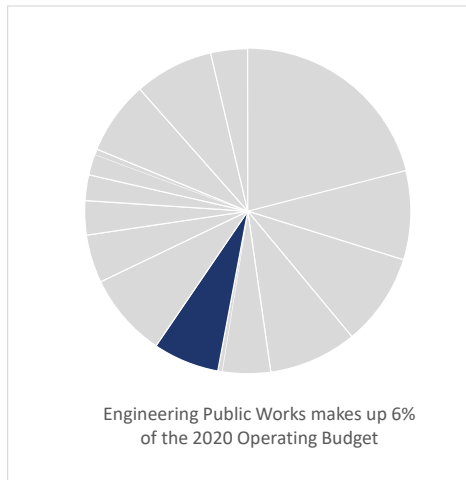
Note: Refer to Part III Public Engagement for details on methodology.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	267	273	38	259	218	(41)	-15.8%
Total program fees	267	273	38	259	218	(41)	-15.8%
Parking revenue							
Parking permit fees	1,102	1,102	1,124	1,199	1,199	-	0.0%
Total Parking revenue	1,102	1,102	1,124	1,199	1,199	-	0.0%
Cost recoveries, grants and donations							
Engineering recoveries	4,883	5,045	5,065	6,849	5,604	(1,245)	-18.2%
Total Cost recoveries, grants and donations	4,883	5,045	5,065	6,849	5,604	(1,245)	-18.2%
Rental, lease and other							
Engineering revenue							
Street Maintenance revenue	95	95	145	307	113	(193)	-63.1%
Street Use revenue	915	1,908	2,408	2,582	3,152	570	22.1%
Parking Operations revenue	963	1,585	1,785	1,860	2,060	200	10.8%
Other Engineering revenue	281	546	421	399	689	290	72.7%
Total Rental, lease and other	2,254	4,134	4,759	5,147	6,014	867	16.8%
Total Revenues	\$ 8,505	\$ 10,554	\$ 10,987	\$ 13,454	\$ 13,035	\$ (419)	-3.1%
Expenditures & Transfers							
Public Works							
Street Maintenance	23,198	25,362	27,339	26,561	26,129	(432)	-1.6%
Parking Operations	15,296	16,819	18,152	18,312	18,758	446	2.4%
Street Use	9,355	12,032	13,931	14,121	16,432	2,311	16.4%
Street Cleaning	9,859	9,251	9,490	8,589	11,253	2,665	31.0%
Street Lighting	6,492	6,524	6,416	6,704	6,845	140	2.1%
Transportation	3,248	3,213	3,610	4,049	4,599	551	13.6%
General Public Works	2,829	2,950	3,896	5,594	5,918	324	5.8%
Shared support services	7,630	8,485	9,789	10,157	10,729	572	5.6%
Transfers to / (from) reserves & other funds	1,474	489	475	(11,669)	(15,928)	(4,259)	36.5%
Subtotal Public Works	79,383	85,126	93,098	82,418	84,736	2,318	2.8%
Department Services							
Equipment Service Operations	(20,854)	(24,501)	(23,796)	(4,542)	(3,970)	572	-12.6%
Equipment Management Group	883	914	1,118	1,569	1,618	49	3.1%
Construction Supplies & Services	(1,534)	(1,441)	(1,464)	(1,424)	(1,394)	29	-2.1%
Operations Safety & Support	1,456	1,197	1,588	1,630	1,953	323	19.8%
Shared support services	240	169	76	80	177	96	119.7%
Transfers to / (from) reserves & other funds	20,778	24,406	23,465	20,077	22,978	2,901	14.5%
Subtotal Department Services	968	745	987	17,391	21,363	3,972	22.8%
Total Expenditures & Transfers	\$ 80,351	\$ 85,871	\$ 94,085	\$ 99,808	\$ 106,098	\$ 6,290	6.3%
Net Operating Budget	\$ (71,845)	\$ (75,317)	\$ (83,098)	\$ (86,354)	\$ (93,063)	\$ (6,709)	7.8%
Capital Budget (\$ million)	\$ 108.6	\$ 126.4	\$ 95.2	\$ 111.3	\$ 135.9		

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – revenues

- **Cost recoveries, grants and donations** — Revenues are expected to decrease to better reflect actual recoveries expected from temporary special zone permits and traffic management signage at major events, which are offset by lower expenditures.
- **Rental, lease and other** — Revenues are budgeted to increase to better reflect actual revenue generated from increased digital advertisement and fees from utility service reviews.
- **Parking operations revenue** — Revenues are budgeted to increase to better reflect expected lease revenue from the City's towing facility.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

- **Street maintenance** — The expected decrease in expenditures for 2020 is to better reflect expected actual costs for temporary special zone permits and traffic management signage, offset by additional investment in street maintenance to address vehicular bridges and safety requirements.
- **Street use** — The expected increase in expenditures for 2020 is largely due to additional investments for changes to the Special Event Policy, to support digital advertising and utility service reviews, and to provide resources to support the increased demand for and complexity of development-related reviews.
- **Street cleaning** — The increase in expenditures reflects additional investment to support higher service levels in street cleaning, including but not limited to increasing the number of street cleaning grants in Business Improvement Areas (BIAs), servicing litter receptacles across the city, and expanding the cityscape recycling services and the dog waste program.

- **Transportation** — The increase in expenditures largely relates to expansion of the residential parking permit review and the review of the traffic impact from ride-hailing activities.
- **Green Operations** — The increase in expenditures is largely due to additional resources to support the replacement and maintenance of the City's fleet and a higher budgetary contribution to the City's equipment replacement reserve, reflecting the regular lifecycle of the City's fleet.

Notable capital projects

The following table summarizes some of the noteworthy projects involving Public Works in 2020. A complete list of all capital projects for 2020 is included in the Council Report appendices.

Program / Project name	2019-2022 Current Capital Plan	2019 Approved Allocations	Draft 2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
City-wide corridors & spot improvements	49.8	12.9	23.4	6.8	6.8
Vehicle & Equipment Replacements/Additions	82.8	21.3	21.2	20.1	20.1
Granville Bridge Upgrades	48.5	21.5	-	27.0	-
Major road rehabilitation	37.4	9.1	9.4	9.4	9.4
Street Lighting & Pole - Rehab	10.8	3.8	3.1	2.0	2.0

- **City-wide corridors and spot improvements** — Expansion and improvement of walking, cycling and greenway networks to enhance safety and comfort for people of all ages and abilities and for all road users in support of climate emergency goals. The 2020 program will be focused on major green and Complete Streets improvement projects.
- **Vehicle and equipment replacement** — Replacing end-of-life equipment and vehicles used by the City, such as snow response-ready tandem dump trucks, ride-on mowers, sewer cleaner trucks, paving rollers, VPD patrol cars and Vancouver Fire and Rescue Services (VFRS) fire trucks.
- **Granville Bridge upgrades** — Completing conceptual design of the Granville Bridge Connector to address a major gap in the city's active transportation network. This project will help achieve targets related to the Climate Emergency Response. The project includes a complete rehabilitation and seismic upgrade of the north ramps and steel span of the Granville Bridge.
- **Major roads rehabilitation** — Rehabilitating the City's Major Road Network (MRN) and arterial streets where major capital restoration work is required to maintain street pavement quality and extend roadway service life.
- **Street lighting and pole rehabilitation** — Replacing street lighting conduit, rusty poles, trolley poles, communications conduit and communications cables. The goal is to ensure existing street lighting is upgraded and maintained at a safe and effective level.

Employee trend table

Engineering Public Works	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	1,036.2	1,096.8	1,139.7
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,230.9	1,280.8	1,326.7

*excluding overtime

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments is noted below and is subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- Increase in staff is due to an increasing need for maintenance and operational support in Equipment Services, investment in new initiatives such as the ride-hailing program, and an increasing volume and complexity of development and inspection activity. Furthermore, staffing levels in all aspects of Engineering Public Works have increased as a result of the continued growth in the 2019-2022 Capital Plan.

Explanation of changes 2020 vs. 2019 – all staff

- Additional staff is required to support continued growth in the 2019-2022 Capital Plan. This includes maintenance and operational support in Equipment Services and for public space cleaning, and support to service the increasing volume and complexity of development and inspection activity; increased management of street use programs and amenities; investment in new initiatives such as the ride-hailing program; and support for Climate Emergency Response studies.



Overview

An effective transportation network offers accessible and affordable ways to get around the city, supports a thriving economy, and provides health benefits by contributing to a sustainable, greener city.

Vancouver's challenge is to manage growth to support a healthy, prosperous and livable city where walking, cycling and using transit are attractive options for people to get around. Increasing the safety and accessibility of the transportation network is integral to this work.

Goals are guided by targets and actions in various policies, including the recent context of the Climate Emergency Response. While actions in the Transportation 2040 Plan seek to accommodate the growth of the city and support more sustainable and reliable ways to move people and goods, the Climate Emergency Response is fast-tracking the City's mode share target of achieving two-thirds of all trips by walking, cycling and transit by 2030. Actions are focused on accelerating the reduction of GHG emissions caused by all vehicles, including buses and vehicles used to move goods.

Creating low-cost transportation options such as walking, cycling and taking transit can also help address affordability, as transportation costs can be a significant portion of a household's budget.

Key services delivered

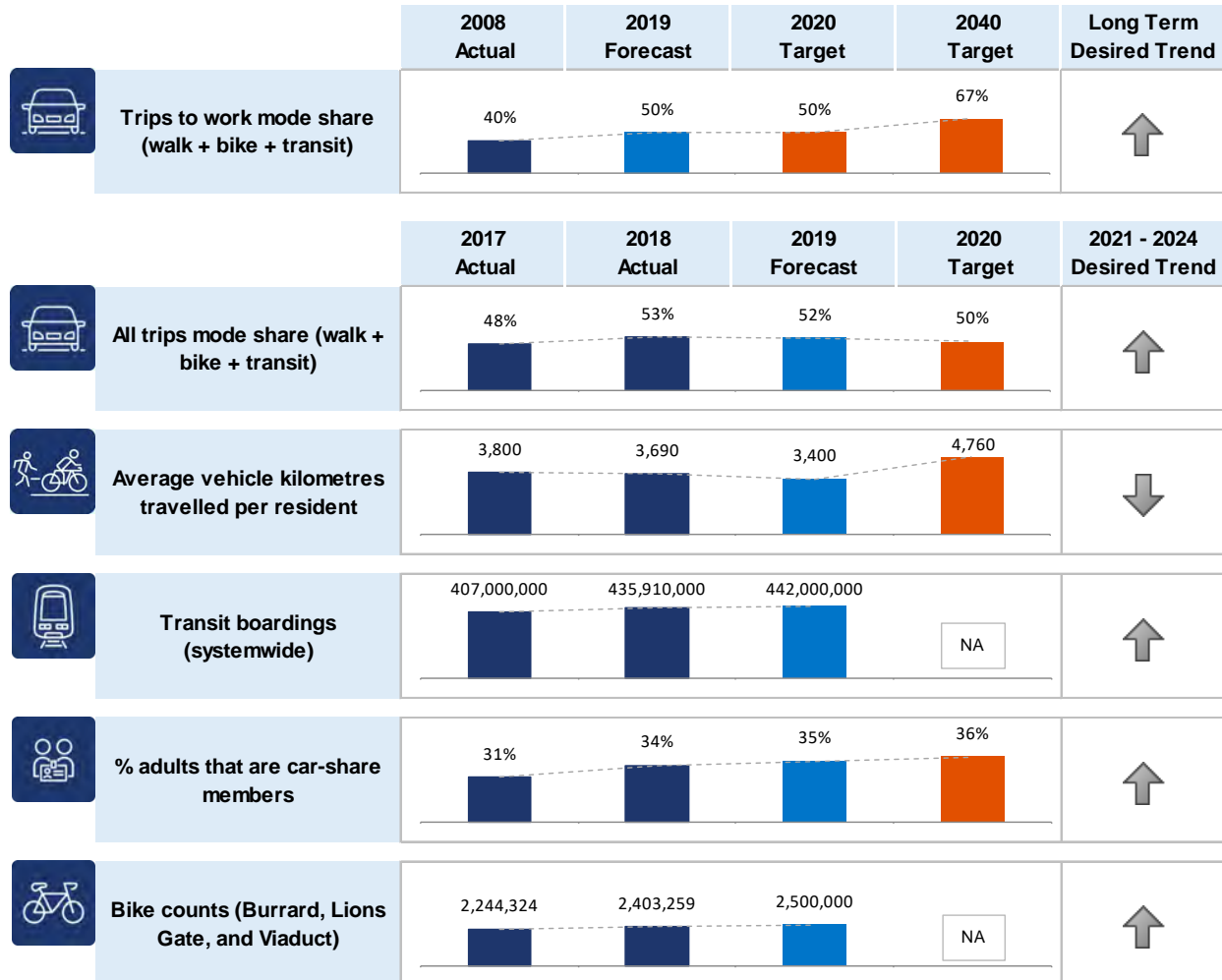
The Transportation division is responsible for planning, designing, monitoring and managing the City's transportation network.

- **Transportation planning, design and management** — Planning, designing and managing the movement of people, goods and services in a way that supports healthy citizens, a thriving economy, a clean environment and a high quality of life. Improving safety and increasing the number of trips made by more sustainable and affordable modes (walking, cycling and/or transit). Collaborating with TransLink to plan and deliver efficient, high-capacity rapid transit systems.
- **Parking Policy and management** — Developing and implementing on-street curbside management practices and off-street parking. Developing loading and demand management policies to achieve broader City-wide goals as well as support to residents, local businesses, visitors and service providers.

Service overview

Transportation planning, design and management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- In 2019, the City's 2020 target for a sustainable mode share of 50% for all trips made by walking, cycling and transit was achieved. The combination of walking, cycling and transit improvements has contributed toward the early realization of this target.
- The City's 2020 target to reduce the average vehicle kilometres travelled per resident by 20% (from 2007 levels) has been met since 2014. Along with accelerated actions that are part of the Climate Emergency Response, a new reduction target will be determined in 2020.
- In line with the desired trend, increases in transit boardings, car-share memberships and bike counts were observed in 2019.

Top accomplishments in 2019

- Implemented transit priority measures on 41st Avenue in partnership with TransLink.
- Began public engagement and design for the Granville Bridge Connector to improve walking, rolling and cycling connections across the bridge.
- Improved cycling connections along Nanaimo Street in response to community interests and as part of construction opportunities.
- Supported the provincial government in the release and evaluation of the request for qualifications (RFQ) for the Broadway Subway to create the short list of proponents and release the request for proposals (RFP).
- Supported exploring options to extend the Millennium Line to serve the University of British Columbia (UBC). Vancouver City Council and the Mayors' Council on Regional Transportation voted in favour of releasing the RFP on the technical study to determine guideway alignment and station locations.
- Completed an intensive community panel engagement for the False Creek Flats Arterial and recommended grade-separating the rail crossing at Prior and Venables streets with an underpass.
- Upgraded rail crossings to improve safety and meet new Transport Canada requirements.
- Partnered with TransLink to host the Rail~Volution conference in September, which focused on building livable communities with transit, and partnered with C40 Cities to host the Zero Emissions Freight Academy.
- Participated in an advisory role on a study of the potential for high-speed rail from Vancouver to Seattle and Portland.
- Advanced actions from Moving Towards Zero, Vancouver's Transportation Safety Action Plan:
 - Expanded safety education and outreach, including the School Active Travel Planning program and the Grandma on the Move safety campaign.
 - Developed an implementation plan to pilot a speed limit of 30 kilometres per hour on residential streets.
 - Implemented various safety improvements and pilot programs, such as an all-walk traffic signal phase at the intersection of Hornby and Robson streets. Added accessible pedestrian signals and installed rectangular flashing beacons, leading pedestrian intervals, new pedestrian/bike signals and speed humps.
 - Developed potential safety solutions from the 2018 VANquish Collisions Hackathon and hosted the 2019 Decode Congestion Hackathon.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Advance the accelerated actions as part of the Climate Emergency Response. Develop strategy to advance Big Move #2 (safe and convenient active transportation and transit) and #3 (pollution-free cars, trucks and buses), including defining the metrics and monitoring plan.
- Work with the provincial government to begin construction of the Broadway Subway (VCC-Clark to Arbutus segment) and work with TransLink, UBC and other partners to determine the guideway alignment and station locations for the SkyTrain extension from Arbutus Street to UBC, with the goal to begin the business case and secure funding for design and construction.
- Develop an urban freight strategy that includes long-term actions to support deliveries and service while reducing the effects of goods movement. Explore opportunities to implement zero emissions areas.
- Advance long-term transportation planning through TransLink's Transport 2050, the regional transportation strategy, including partnering with North Shore municipalities, TransLink and the provincial government on the Burrard Inlet rapid transit study.
- Continue engaging the community on long-term transportation planning efforts through the city-wide plan, including a refresh of the Greenways Plan.
- Complete detailed designs for the Granville Bridge Connector and Drake Street active transportation corridors.
- Conduct public engagement for walking, cycling and public space improvements along Bute Street and the Portside Greenway.
- Continue to engage with businesses and residents to plan the Complete Streets networks in Gastown and West Georgia Street areas.
- Develop an implementation strategy to pilot neighbourhood traffic management and traffic protection, including a speed limit trial of 30 kilometres per hour on residential streets.
- Continue to partner with TransLink to improve transit priority through studies and spot improvements as part of their Bus Speed and Reliability Program.

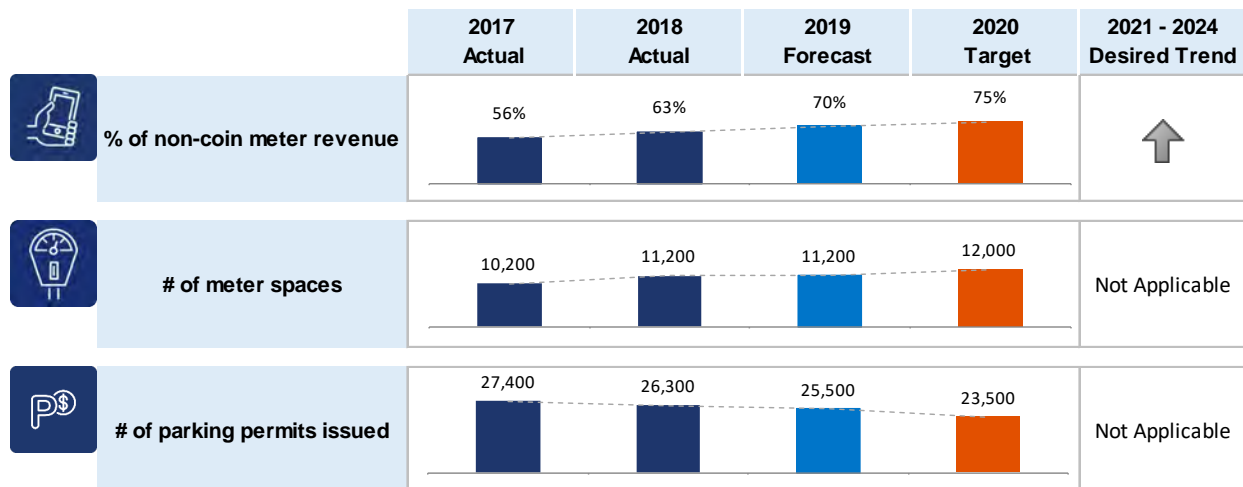
Looking ahead, 2021-2024

- Complete the Granville Bridge Connector.
- Complete community engagement on long-term transportation planning efforts through the Vancouver Plan (formerly known as the city-wide plan) and finalize the refresh of the Greenways Plan.
- Continue to work with the provincial government to construct the Broadway Subway and complete the integrated corridor plan.

- Continue to work with TransLink, UBC and other partners to secure funding for construction of the SkyTrain extension from Arbutus Street to UBC.
- Complete upgrades at rail crossings to improve safety and meet the new Transport Canada requirements.
- Continue to upgrade and expand walking, cycling and transit networks through projects city-wide, including coordinating with large projects such as the Broadway Subway and Northeast False Creek Plan.
- Continue to study regional passenger rail connections, and work with the provincial government, Washington state, TransLink and the City of Surrey to help advance the delivery of a high-speed rail solution within the Cascadia Corridor Megaregion.

Parking Policy and management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Non-coin revenue (from PayByPhone and credit cards) received at meters continues to grow.
- The number of locations with metered spaces has grown to better meet the parking occupancy and turnover needs of residents and businesses.
- Parking permit sales have dropped because of the success of the West End Parking Strategy, which aims to balance on-street parking supply and demand.

Top accomplishments in 2019

- Updated policies to allow car-share vehicles better access to on-street parking spaces.
- Implemented a permit system for the tour bus zone at Canada Place to better manage congestion in this high-demand area.

- Dissolved the South Fraser Street Collective Parking Project to allow the introduction of pay parking in the lots along Fraser Street between 43rd and 49th avenues to support businesses through more effective parking management.
- Responded to the introduction of ride-hailing in BC by preparing policies and practices to address congestion, manage curbside access, promote accessible options and encourage a transition to lower-emission vehicles.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Continue updating the Parking By-law and design standards to optimize accessible parking requirements and improve access to transportation facilities on-site.
- Finalize technology strategy and begin the complete modernization of on-street parking meter equipment.
- Remodel the residential parking program so that demand for curbside parking can be managed more effectively.
- Review by-laws pertaining to parking oversized vehicles on the street.

Looking ahead, 2021-2024

- Advance curbside management strategies and technologies in support of Transportation 2040 objectives, including a new parking policy to address congestion caused by cruising for parking and safety issues in busy areas.
- Evaluate the performance of curbside special zones, such as commercial loading zones and passenger zones.



STREET INFRASTRUCTURE AND MAINTENANCE

Overview

Street infrastructure is a foundational part of the City's transportation system and is relied on for the safe movement of people and goods and to support a functional, vibrant and accessible public realm. The Street Infrastructure and Maintenance division ensures that the City's critical civil and electrical infrastructure is thoughtfully planned and routinely maintained while keeping Vancouver streets clean and street parking well managed. Projects are prioritized by considering asset condition, citizen feedback, resilience and disaster preparedness, and opportunities to adapt infrastructure with emerging technology. The division also considers climate change and accommodating changing modes of travel like walking, cycling, transit and use of personal vehicles.

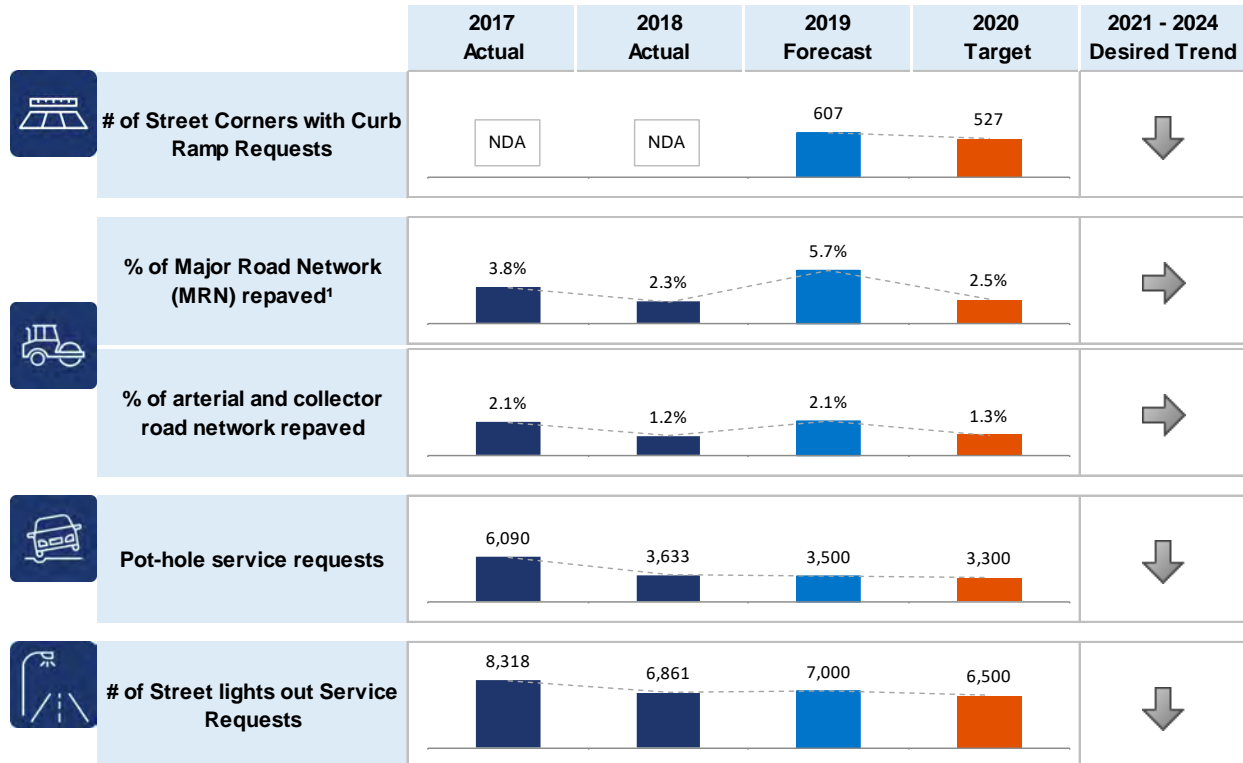
Key services delivered

- **Street Infrastructure and Maintenance** — Designing, delivering and managing a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost. Providing excellent service to promote vibrant, inclusive and connected communities.
- **Parking Operations and Enforcement** — Supporting parking programs and regulations to promote safety, the free flow of traffic, and access to on-street parking for residents and businesses, contributing to the city's livability and vibrant economy.
- **Street cleaning** — Providing sanitation operations that focus on public realm cleanliness through cleaning streets, clearing illegally dumped materials and collecting garbage from receptacles on streets and in City parks. Providing street cleaning and litter collection services after public events.

Service overview

Street Infrastructure and Maintenance

Service plan performance metrics highlights – how we measure ourselves



¹ Through its municipal cost-sharing programs, TransLink contributes funding towards a variety of road, cycling, and pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).

Progress highlights

- Increased funding provided for accessibility focused on decreasing the backlog of curb ramp requests.
- In 2019, TransLink-funded Major Road Network (MRN) rehabilitation and City-funded arterial rehabilitation proceeded at expected rates. Year-to-year variation in the metrics results from timing of individual projects and tends to average out over the course of the four-year Capital Plan. Paving targets for 2020 on the arterial roadway and MRN are lower than 2019 targets as there are a number of large paving projects planned for 2021 and 2022.
- Pothole repair requests continue to trend downward as mild winter weather has resulted in less road damage.
- Implementation of city-wide LED street light conversion during this Capital Plan will continue to decrease calls for street light repair.

Top accomplishments in 2019

- Developed a city-wide Outdoor Lighting Strategy to modernize lighting design standards and guide future investments.
- Accelerated the replacement rate of rusty street light poles based on updated asset management data.
- Developed a feasibility and implementation strategy for curbside and public space electrification for use with e-bikes, digital advertising, food trucks and film shoots. It is expected that the Larwill Park location, which will provide a power supply to the film industry and reduce the need for generators, will be completed by December 2019.
- Began implementation of the accelerated curb ramp program to respond to accessibility objectives and meet projected future demand.
- Completed rehabilitation of the north approach to the Granville Bridge.
- Completed a number of significant repaving projects, including 6.6 kilometres of the MRN and 3.7 kilometres of arterial roadway.
- Increased servicing for winter weather response, including implementing mapping technology to increase route efficiency and reflect required response levels.
- Facilitated upgrades to the Department Operations Centre (DOC) to improve storm response efficiency.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Continue to support increased delivery of curb ramp installations to address growing demand.
- Continue the accelerated program for rusty street light pole replacement.
- Use outcomes from the Outdoor Lighting Strategy to inform the business case and pilot projects to support street light LED replacement. It is worth noting that installation of LED street lights has reduced collisions by 46% at such intersections (27% reduction in pedestrian-related collisions).
- Update asset information for ancillary electrical infrastructure, including underground conduits, to inform the replacement and expansion program to support smart city upgrades.
- Improve winter weather response systems, including updating road treatment best practices.
- Explore alternative methods of delivery for the Local Improvements Program.
- Complete rehabilitation and seismic upgrades of north ramps and steel span of the Granville Bridge.


- Complete seismic and rehabilitation design for Cambie Bridge.

Looking ahead, 2021-2024

- Continue annual rehabilitation programs for major roads and local streets, including identifying coordination opportunities with utility renewals to improve accessibility and resilience.
- Continue to renew street light infrastructure, including replacing lighting systems with LED and smart technologies.
- Investigate the possible implementation of an electrical utility fee to intensify the build-out of infrastructure to support increased on-street electrical use.
- Continue to advance increased resilience of the bridge network with seismic assessments, designs and upgrades, including identifying and applying for external cost-sharing opportunities.

Parking Operations and Enforcement

Service plan performance metrics highlights – how we measure ourselves

	2017 Actual	2018 Actual	2019 Forecast	2020 Target	2021 - 2024 Desired Trend
 Gross # of parking tickets issued	381,577	414,784	401,000	401,000	Not Applicable

Progress highlights

- Continue to prioritize Parking Enforcement resources to address safety violations, traffic flow and vehicle turnover (in on-street parking spaces) to support local business and community needs.

Top accomplishments in 2019

- Partnered with non-profit outreach teams and the VPD to address and reduce complaints about disruptive long-term camper van parking.
- Continued to develop and initiate strategies to address jammed parking meters to improve customer service.
- Deployed technology to reduce turnaround time for public reporting and repairing of parking meters.
- Delivered a new towing contract that incorporates goals for fleet sustainability (reductions in greenhouse gases), trip optimization and fleet telematics to support climate initiatives.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

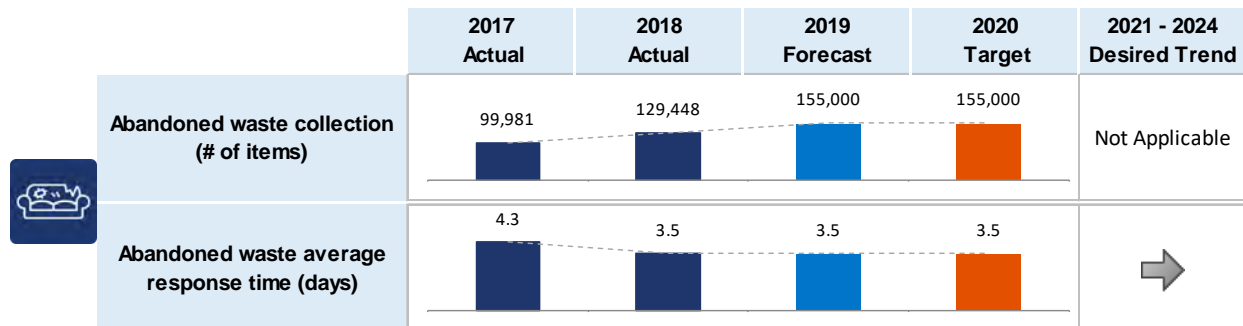
- Use new GPS technologies to increase efficiency in responding to enforcement requests.
- Install parking meter technology to support multiple payment options.
- Review Parking Enforcement zones and routes for increased efficiency and coverage.

Looking ahead, 2021-2024

- Expand licence plate recognition and other technology to support congestion management in rush hour corridors.

Street cleaning

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Calls about abandoned and illegally dumped waste dropped slightly in 2019 but continue to remain high city-wide, as was the amount of material collected. Investments in equipment and staffing have resulted in faster response times, yet both volume collected and service demand continue to remain high.
- In 2019, sweeping, flushing and abandoned-waste service levels Downtown and in Downtown Eastside (DTES) laneways increased significantly. To address growing needs due to increases in transients and encampments, services increased from an average of four times per week to nightly.

Top accomplishments in 2019

- Expanded sweeping, flushing and abandoned-waste services for the DTES and surrounding areas to nightly.
- Expanded the Street Cleaning Grant Program to \$1.6 million in grants for non-profit organizations to improve litter collection and micro-cleaning services in the DTES, in Business Improvement Areas (BIAs) throughout the city, and for modular housing facilities while supporting low-threshold employment.

- Added two parks to the dog waste pilot program and investigated opportunities to expand the program city-wide. Program expansion continues to be restricted by lack of available capacity for the single local contractor to properly manage the material collected.
- Placed additional litter cans in key areas of the city and parks to address littering.
- Launched an ongoing anti-litter campaign focused on cigarette butts, including an outreach program that provides portable ashtrays in the Granville Entertainment District to reduce littering.
- Expanded recruitment efforts under the Neighbourhood Cleanup Party program, which resulted in over 25,000 volunteers taking part in more than 3,000 cleanups, representing a 25% increase from 2018.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Collaborate with Park Operations staff to pursue mechanisms to increase dog waste processing capacity and facilitate city-wide expansion of the dog waste collection program to include all City parks.
- Continue efforts to reduce littering through ongoing communications and outreach.
- Work with the City's Single-Use Item Reduction Strategy team on by-law requirements relating to litter reduction.
- Enforce container licensing requirements to manage the quality and quantity of commercial bins placed in the public realm.
- Use GPS technologies to improve equipment use, routing and operational efficiency.
- Increase volunteer recruitment efforts to get more youth involved in the Neighbourhood Cleanup Party program by working with the Vancouver School Board and other partners.

Looking ahead, 2021-2024

- Expand the dog waste pilot program to achieve city-wide coverage.
- Focus on litter reduction through ongoing communications and education.
- Develop new pilot projects to address emerging priorities for waste diversion and improved cleanliness of streets and public spaces.
- Support social enterprises and BIAs through growing the Street Cleaning Grant Program to provide city-wide benefits.
- Expand the Neighbourhood Cleanup Party program to run year-round, with a focus on increasing community involvement and doubling the number of volunteers.
- Increase neighbourhood drop-off events to support reducing the amount of abandoned waste.



PUBLIC SPACE AND STREET USE

Overview

Streets are among the City's greatest public space assets. As Vancouver grows and densifies, these spaces become a critical component of the livability, inclusivity and vitality of the city. The Public Space and Street Use division brings together the Engineering Services branches that coordinate and enable the use of streets, sidewalks and other public spaces to support City goals around climate change, social equity and economic vibrancy. The division collaborates with City departments and key stakeholders to create new public spaces identified through community planning and engagement and to enable the use of streets and public spaces for active living, cultural expression, social connection and economic vitality.

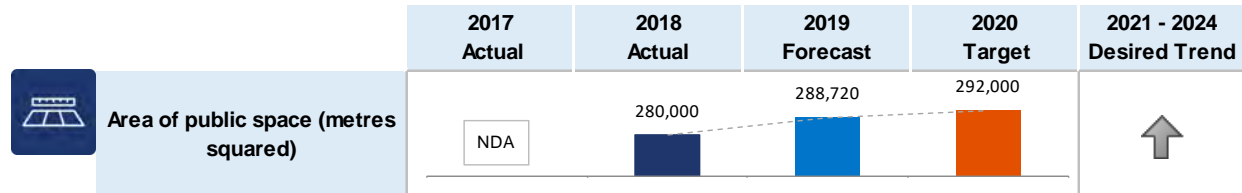
Key services delivered

- **Street Activities** — Enhancing and animating streets and public spaces through partnerships, pilots and programs that address City, community and business priorities. Delivering a variety of cityscape elements, including street art, murals, landscaping and horticulture, furniture, and graffiti management. Providing new temporary and permanent public spaces such as plazas and parklets. Leading ongoing stewardship to ensure public spaces remain vital and welcoming for all.
- **Film and Special Events** — Enabling the production of film and special events on city streets and in select public or City-owned spaces. Processing applications and permits, coordinating City requirements and services across departments, and engaging with the film and special event industry.
- **Street Use Management** — Facilitating and permitting the use of city streets by businesses and the public for street vending, patios, merchandise displays and street entertainment. Managing the contract of Mobi, the public bike share program.
- **Utilities Management** — Enabling use of the city streets by third party utilities, overseeing all aspects of the City's partnership with and management of third party utility projects (BC Hydro, FortisBC, Telus, Rogers, Shaw and similar) within the street right-of-way. Supporting critical city growth through network system upgrades, service to developments and coordination with the City's Capital Plan. Managing public art installations and governance of encroachments to ensure compliance with By-law.

Service overview

Street Activities

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The upward trend in public space area reflects the addition of new plazas and other gathering spaces (e.g., laneways) as well as growth in horticulture assets.

Top accomplishments in 2019

- Began construction of the permanent public plaza at 800 Robson Street (completion in spring 2020), enhancing opportunities for creative expression, gathering and relaxation and completing Arthur Erickson's original vision for a central gathering place in the heart of the city.
- Advanced pavement-to-plaza and stewardship initiatives. Tested and enhanced new plaza spaces, including Bute-Robson and Cambie Street and 18th Avenue locations. Introduced plaza micro-cleaning through social enterprise. Established partnerships for plaza programming and monitoring.
- Supported equity-seeking groups through placemaking and community rebuilding initiatives, including Hogan's Alley Society, Youth Collaborative for Chinatown, and Street Vendors Collective from the DTES.
- Furthered the role of the mural program as a part of reconciliation and cultural redress with Indigenous, Chinatown and Hogan's Alley artist calls. Focused on ways to celebrate and increase the visibility of Vancouver's dynamic and diverse cultural communities.
- Partnered with Vancouver Public Space Network for the Life Between Umbrellas competition to create rain-friendly public space ideas and activations. Explored growing social isolation and inequitable access to rain-protected spaces in order to help shape future initiatives and designs.
- Advanced the landscape and horticulture asset management plan. Implemented immediate actions to improve the quality, health and attractiveness of street horticulture assets based on feedback from 3-1-1 calls.
- Expanded public and patio seating opportunities in core commercial villages through new partnerships. Created three new parklets and three curbside patios.

- Renewed the service agreement for the Integrated Graffiti Management Program and increased the social impact of this contract by enhancing the social enterprise component.
- Advanced the redesign of Robson Street and Alberni Street public realm improvements and the renewal of Blood Alley Square.
- Advanced a corporate marketing policy to manage and regulate commercial marketing opportunities using city streets.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Advance long-term vision to meet city's current and future needs for public space and public life through city-wide planning.
- Finalize a city-wide public space stewardship strategy, including potential roles for partnerships with businesses and development of social enterprise employment opportunities, to ensure spaces are well maintained and welcoming to all.
- Advance key public realm improvement projects, including upgrades on Robson and Alberni streets, the Bute-Robson Plaza design, Cambie and 18th Pavement to Plaza, Memorial Square in Chinatown, Punjabi Market, Commercial Drive piazza, and additional parklets and patios.
- Explore design opportunities for existing and new public spaces to support people who are vulnerable and in need for protection from rain and heat. Increase visibility of Vancouver's distinct cultural communities and the role of placemaking as a tool to increase safety for all.
- Develop tools to evaluate the City's public spaces through a gender lens, with a focus on equity, inclusivity and women's experience.
- Develop a program for green infrastructure projects that explore and illustrate innovative rainwater management in public spaces.
- Complete the plaza at 800 Robson Street and implement a stewardship plan.
- Prepare a detailed approach for the renewal of a city-wide, multi-year street furniture supply and maintenance agreement.
- Complete a patio review process to support expanded public and patio seating opportunities.

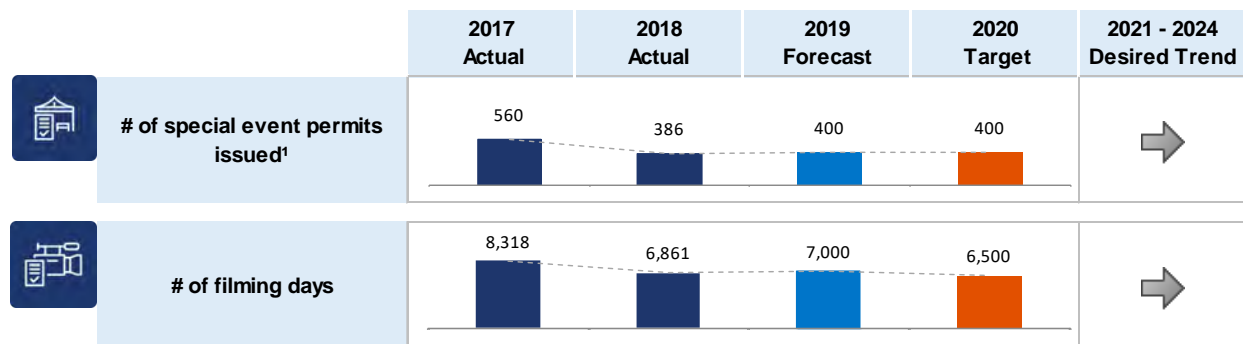
Looking ahead, 2021-2024

- Foster community partnerships and roll out activations that support social interaction, cultural expression and public space stewardship throughout the city, such as VIVA Vancouver, murals and street art.

- Develop public space opportunities that progress climate change initiatives and support Vancouver's marginalized populations by broadening community partnerships, considering neighbourhoods lacking inclusive public space, integrating weather protection measures, and exploring the role of green rainwater management as a tool for placemaking.
- Advance community plan public space priorities.
- Develop and implement public space stewardship plans.

Film and Special Events

Service plan performance metrics highlights – how we measure ourselves



¹ As of January 2018, block parties are no longer being tracked as part of this metric. The block party and special event processes are quite different (e.g. block parties are free).

Progress highlights

- Both the number and complexity of special events supported by the City have grown.
- While metrics for filming activities remain high, they are levelling off from recent years of record growth.

Top accomplishments in 2019

- Engaged with the event community and finalized the Special Event Policy. Delivered measures to lower barriers to free public events in the city through process improvements and financial supports to address rising City costs.
- Advanced process improvement initiatives for film and special events, including a review of the online application system.
- Improved the block party application process, resulting in faster processing and approval times.
- Improved processes and formal practices for special event public safety planning.
- Convened an interim film working group to identify strategic direction and priorities, and advance film industry collaboration.
- Improved data collection and reporting for film and special events.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

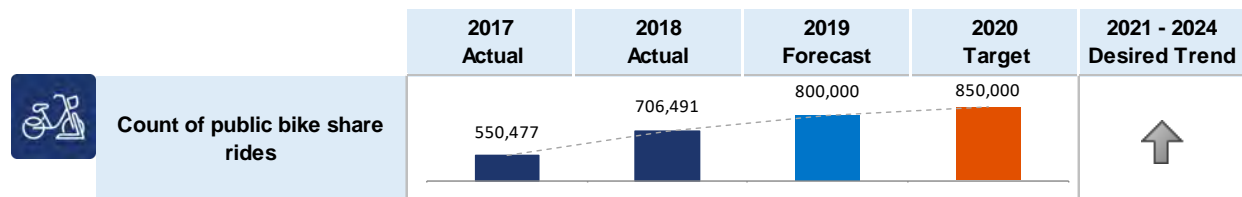
- Transition to a new online application system. Update website information and align with the Park Board application process.
- Implement recommendations from the Special Event Policy.
- Launch initial phase of strategy to eliminate generator use by film and special event industries by installing power tie-ins and introducing an eco-fee for diesel generator use.
- Continue to improve internal invoicing process for special events to reduce time between event completion and final invoice.

Looking ahead, 2021-2024

- Continue to support diverse and creative use of streets and public spaces for events in line with a renewed Special Event Policy.
- Support and enhance the role of filming in the city through formalized collaboration with the film industry and other film-centric municipalities. Review and revise service levels and approaches needed to support evolving industry needs.

Street Use Management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Year-over-year growth reflects improved accessibility to the Mobi bike share system, an increase in the number of bikes and stations, and an increased use of the system.

Top accomplishments in 2019

- Launched an equity program through the Vancity Community Pass, a discounted Mobi membership. Usage exceeded expectations. Through the engagement of more than 25 community partners, the program now has over 500 members (65% more than anticipated) and over 20,000 trips.
- Continued bike station densification on both private and public property, bringing system size to approximately 200 stations and over two million rides since launch. The system has experienced more than 20% year-over-year growth, with more than 5,000 rides on a busy day.
- Improved system efficiency and planning through ridership and survey data analysis.

- Collaborated with TransLink and municipalities within the region to bring the public bike share program to more cities and integrate it with regional transit.
- Worked with businesses and the public to facilitate more food trucks, patios and other street uses.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

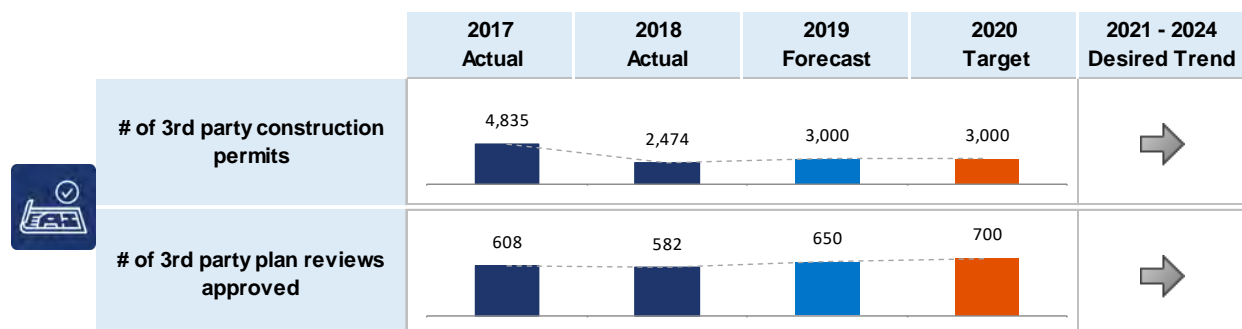
- Sustain the Vancity Community Pass to remove unseen barriers to bike sharing, such as affordability or user diversity.
- Launch a pilot program to integrate e-bikes and charging stations into the Mobi system to address identified barriers and further the City's Climate Emergency Response.
- Identify spaces for public bike share stations on streets and through redevelopment opportunities.
- Pursue a coordinated approach to meet needs for curbside power users, including food vendors, special events and e-bikes, in support of climate change emergency goals.
- Improve customer service experience with businesses and the public within street use programs. Review expansion of merchandise display and small patios program to allow greater opportunities to use space and support the outcomes of the patio review process.

Looking ahead, 2021-2024

- Expand Mobi bike share within the city and coordinate efforts to bring the public bike share program elsewhere in the region.
- Integrate e-bikes into the system and expand coverage area, subject to the outcome of the e-bike pilot program.
- Plan for public bike share system operations beyond the current contract term of 2023.
- Improve process and service for street use programs, including patios and merchandise displays.

Utilities Management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Year over year, Utilities Management delivers reviews and permits for third party work at high volumes.

Top accomplishments in 2019

- Improved safety and reliability of the BC Hydro electrical system by successfully managing and coordinating projects to remove H-frames (wooden poles in lanes that support overhead electrical wires and equipment) in Gastown and Chinatown while minimizing impacts to residents, businesses and traffic.
- Completed major portions of the Telus PureFibre project in the downtown core to strengthen the City's technology economy.
- Supported the major telecommunications companies, Telus, Rogers and Shaw, to help implement plans for 5G, the fifth-generation cellular network technology. The 5G network will enable "internet of things" connectivity and smart city technology.
- Supported development of new construction, including affordable housing, by reviewing, approving and coordinating third party utilities services.
- Reviewed the City's Capital Plan projects, coordinated with third party utilities and provided assistance during construction.
- Managed third party utilities coordination and service for major projects, including the Broadway Subway project, Northeast False Creek Plan and Arbutus Greenway.
- Conducted biannual meetings with all third party utilities to share the City's Capital Plan, enhance infrastructure coordination and minimize impacts to residents and businesses.
- Facilitated the installation of the first curbside electric vehicle (EV) charging stations in the city to support actions for climate change.
- Enhanced services by digitizing maps to create efficiencies in the design, planning and review of City and third party utility work.
- Implemented a project to improve process and service delivery of third party utilities and test holes.
- Continued to meet the Organizational Quality Management (OQM) requirements by Engineers and Geoscientists British Columbia.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Manage all aspects of the City's partnerships with and management of third party utilities. Establish the long-term vision for planning and coordinating third party utility projects.

- Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC and other third party utilities, including projects for:
 - BC Hydro — West End and East Vancouver substations, including transmission and distribution system planning.
 - FortisBC — Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue.
 - Telecommunications companies — Fibre optic and 5G implementation.
- Manage third party utility services for new developments to protect and build Vancouver's economy.
- Manage and coordinate utility infrastructure to support the City's Capital Plan and major projects, including Broadway Subway, Northeast False Creek Plan and Arbutus Greenway.
- Implement business process improvement practices as a result of a continuous process improvement initiative.

Looking ahead, 2021-2024

- Expedite the utility projects review and approval process through the use of POSSE (permit project tracking system) and other recommendations from Lean Six Sigma process improvement. This will improve documentation of permits and streamline the process.
- Update the Encroachment By-law to improve the City's management of the right-of-way.
- Improve reliability of the power grid through successful management of BC Hydro's Metro North Transmission Project and the West End and East Vancouver substations.
- Enhance telecommunications services such as 5G through reviewing and updating City policies and procedures that support these permit approvals.
- Coordinate third party utility long-range plans for infrastructure upgrades with City infrastructure.



GREEN OPERATIONS

Overview

The Green Operations division ensures that the City’s workforce has the equipment, materials and services required to do their jobs safely, effectively and sustainably. The division collaborates with City departments to deliver services by providing innovative fleet, construction materials, and health and safety solutions in support of the City’s strategic priority to ensure the safety and resilience of all employees, assets and infrastructure.

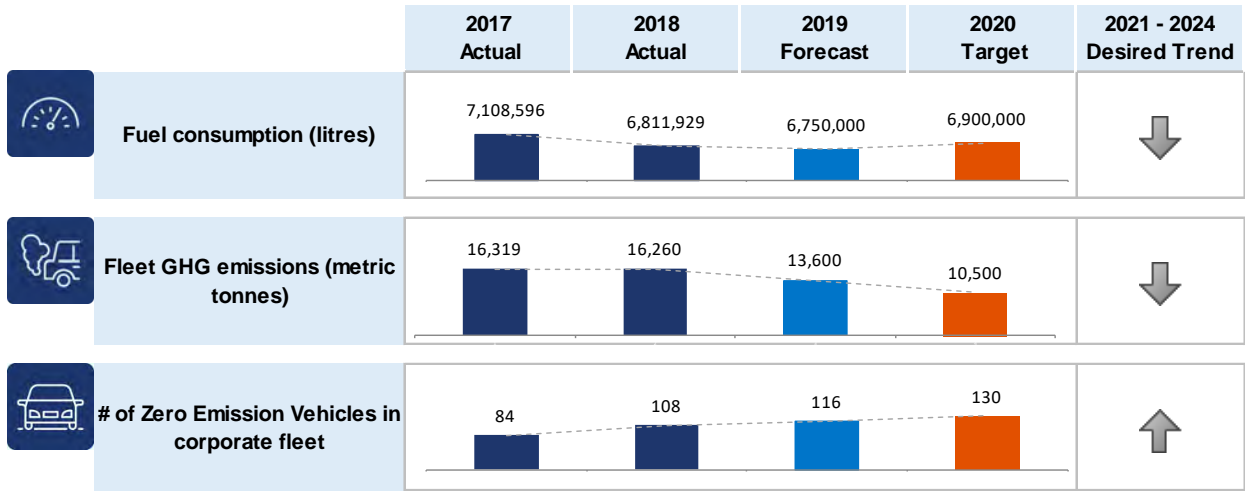
Key services delivered

- **Fleet and Manufacturing Services** — Managing and purchasing the city-wide fleet and equipment assets for City operations.
- **Kent Yard Services** — Supplying, handling and recycling construction material. Providing specialized field inspections and materials testing services.
- **Occupational Health and Safety** — Supporting centralized safety resources for the Engineering department to improve operation and function of health and safety programs.

Service overview

Fleet and Manufacturing Services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The favourable trends in fuel consumption and emissions reduction reflect the advancement of a number of key programs, including the implementation of the City's first renewable fuel contracts. This action significantly reduced emissions through use of higher proportions of renewable sources. These contracts will support achieving the City's 50% greenhouse gas (GHG) emissions reduction target by 2023, seven years ahead of the original 2030 target.

Top accomplishments in 2019

- Delivered a new fleet of 165 vehicles and equipment, including sewer cleaner trucks, electric forklifts, dump trucks and a driving simulator.
- Became the first municipality in Canada to secure contracts with medium- and heavy-duty EV vendors.
- Implemented a new fleet asset management system to extend the useful life of the fleet and advance preventive and predictive maintenance capabilities.
- Implemented initial phase of contracts for renewable diesel and renewable natural gas, offsetting 35% of petroleum-based fuel volume with 100% renewable sources.
- Used advanced data analytics for the fleet to enable business transformation by reducing fuel usage, improving safety and improving customer service.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

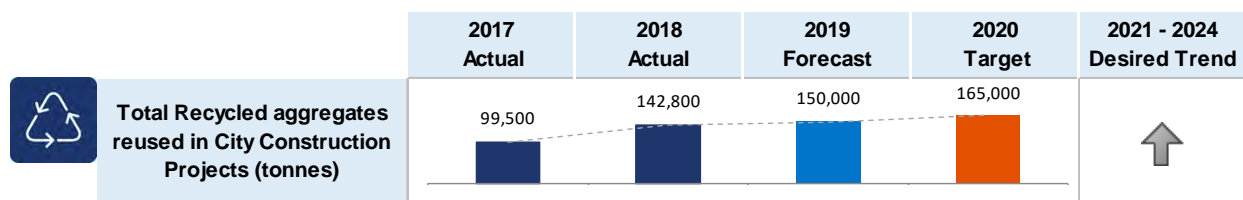
- Improve fleet condition through the advancement of the fleet replacement program, with key replacements including compressed natural gas (CNG) side-loading refuse trucks, tandem dump trucks, various types of turf equipment, and fire services medic units.
- Implement final phase of contracts for renewable diesel and renewable natural gas to achieve 2020 goal of 30% emissions reduction below 2007 levels.
- Commission first order of 12 electric medium- and heavy-duty trucks and associated infrastructure.
- Enable further business transformation through enhanced data analytics resulting from new fleet management and GPS and telematics systems.
- Undertake capital facility work, including carpentry shop improvements and Manitoba Yard fuel station upgrades, to ensure operational resilience.

Looking ahead, 2021-2024

- Continue to advance asset management programs, with a focus on fleet health, resilience, innovation and emissions reduction.
- Implement accelerated climate emergency actions to advance replacement of non-emergency vehicles, medium- and heavy-duty trucks, and small equipment with zero emissions options.
- Develop facility requirements in support of Manitoba Yard Master Plan development to ensure the vision for branch functional programs is incorporated.

Kent Yard Services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- In 2019, 150,000 tonnes of construction material were recycled and repurposed in multiple City construction projects. The favourable trend observed in the past couple of years is the result of internal efforts to increase stakeholder engagement and awareness, and improve technical expertise and quality control.

Top accomplishments in 2019

- Increased the use of recycled aggregates (reclaimed concrete and asphalt) in the City's construction projects and reviewed business practices to identify additional opportunities to improve the materials recycling program.
- Reviewed the City's current road salt water monitoring program to assess conformity to industry best practices, relevant codes of practice and applicable legislative requirements.
- Renewed the main supplies and services contracts for mineral aggregates, liquid asphalt and crushing services to support delivery of City construction.
- Completed projects on time in accordance with engineering design specifications and within estimated budgets.
- Completed enforcement programs for the annual Sidewalk and Street Hazard Inspection Policy, including the removal of sidewalk snow and ice to ensure ongoing public safety on the City's sidewalk network.

- Completed a detailed operational review to envision a long-term strategy for Kent Yard Services. The strategy will encourage alignment with corporate demands, including climate change adaptations, and enable reinvestment in facility capabilities toward recycled materials production.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Advance use of recycled aggregates in construction projects by including quality, affordable alternative products.
- Continue to engage in planning facility renewal and evolve quality management systems.

Looking ahead, 2021-2024

- Increase recycled materials content within various construction supplies, with a focus on improving and diversifying production outcomes through quality management systems.
- Initiate first phase of facility investment to support ongoing facility health. Expand capabilities for production of innovative materials that reduce construction waste.

Occupational Health and Safety

Top accomplishments in 2019

- Conducted training with more than 500 City staff members to improve safety-related processes in emergency management and business continuity during response to earthquakes or hazard events.
- Partnered with internal and external stakeholders to develop and implement an electrical safety program to ensure ongoing compliance with regulatory requirements.
- Assessed the state of existing utility safety programs and developed a Lean Six Sigma project plan to enhance program value.
- Implemented a contractor coordination program for Engineering department capital projects to minimize risk by ensuring clear assignment of accountability for each stakeholder.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Implement the new safety management system and strategic programs to positively influence operational commitment to safety and promote incident reduction.
- Complete the safety culture survey in partnership with WorkSafeBC and identify actions to implement based on the results.
- Reduce utility contacts through a comprehensive change management project involving all construction branches, leading to the implementation and sustainment of an excavation safety program.

Looking ahead, 2021-2024

- Expand the contractor coordination program across the organization to support standardized processes and align them with organizational goals and objectives.
- Advance implementation of the action items that were identified in the safety culture survey.
- Develop and implement further injury reduction initiatives with a focus on reducing musculoskeletal injuries, the injury type with the highest incident rate.



PLANNING, URBAN DESIGN AND SUSTAINABILITY

All initiatives contained in this service plan are subject to Council approval.

Overview

Planning, Urban Design and Sustainability (PDS) is responsible for the development and implementation of policies, guidelines and plans that set the future direction of growth and change in the city. The two core functions of PDS are long-range and strategic planning, and current planning. PDS helps Vancouver to be one of the world's most livable cities by planning for sustainable neighbourhoods, supporting the economy and Business Improvement Areas, creating zoning and development policies, guiding urban form, and developing guidelines for environmental planning and climate change mitigation and adaptation.

In 2019, PDS embarked on a multi-year planning process to develop a city-wide plan called the "Vancouver Plan" that will result in a strategic, long-range plan that guides the city's growth and change. The plan will create a set of overarching strategies allowing Vancouver to become a more sustainable, inclusive and affordable city to 2050 and beyond. The Vancouver Plan will address issues such as land use, urban form, transportation, housing affordability, environmental and social health, and the need to better leverage long-term public investments.

PDS assists with numerous Council-appointed committees and commissions, including the Urban Design Panel, special area advisory committees, the Vancouver Heritage Commission and Vancouver City Planning Commission. Under the Vancouver Charter, the Director of Planning has broad authority for city-wide planning and the approval of development applications. PDS staff liaise with Metro Vancouver staff on regional planning and sustainability matters.

Vision

The vision of PDS is to ensure that Vancouver continues to be an international leader in intentional and transformational city building and that our city is among the most sustainable, livable and inclusive in the world, responding to the many globally induced challenges facing cities today.

Mission

PDS is responsible for planning, design and policy to support desired change and manage the city's physical, economic and social growth, creating opportunities for housing, jobs, transportation systems and social spaces in support of a healthy, sustainable, well-designed and livable city. PDS strives to direct bold, city-wide and neighbourhood planning to address the pressures of a growing city and population in the face of future challenges.

Key services delivered

- **City-wide and community planning** — Creating long-range, city-wide development policy and plans, integrating transportation and transit priorities, heritage strategies and by-laws, and advancing city-wide housing plans. Tracking trends and development forecasts while supporting the implementation of approved community plans that include new zoning schedules and managing public benefit negotiations.
- **Affordable housing** — The Housing Policy and Regulation Division focuses on implementing the Housing Vancouver strategy and the 10-Year Affordable Housing Delivery and Financial Strategy. Researching and monitoring the City's housing stock and current trends in development, and implementing new housing policy. Providing advice on affordability requirements for development projects in process and under review.
- **Economic development policy** — Formulating and updating the City's employment lands policies to ensure the supply of land, zoning capacity, policy and regulatory tools help grow the economy and create jobs. Enhancing vital community shopping districts and supporting economic revitalization initiatives. Oversight and assistance, annual budgets, expansions and support for new and existing Business Improvement Areas (BIAs).
- **Urban Design and Placemaking** — Providing city-wide direction for the physical design of large-area plans and developments by preparing urban design frameworks, principles and guidelines. Exploring development that enhances public life, introduces placemaking opportunities and supports activation of current and new public spaces.
- **Development review and regulation policy** — Managing the development review process from pre-application to approval and ensuring compliance with City policies and urban design guidelines. Managing and preparing reports to the Development Permit Board, the Urban Design Panel and other advisory bodies. Providing design advice for community plans or other policy initiatives.

Managing the site-specific rezoning process based on City priorities such as increasing the supply of affordable housing and job space. Design, landscape, heritage and infrastructure review is integral in this process, as is public engagement. The rezoning process also includes considering Community Amenity Contributions (CACs) in the form of on-site public benefits such as childcare facilities, cultural amenities and cash contributions to support Council-adopted public benefit strategies to mitigate growth-related impacts. Rezoning application recommendations are provided to Council through the public hearing process.

- **Capital and community planning integration** — Administering and managing development-related benefits, including Development Cost Levies (DCLs), CACs, and density bonusing. This includes updates to existing development contribution tools, creating annual reports and inflationary adjustments, and the introduction of new policies such as a Citywide Utilities DCL. Finance and PDS have developed a new capital planning and city-building framework that will improve the integration of community planning with the City’s long-range capital outlook and upcoming Capital Plan.
- **Sustainability** — Supporting the City as a global leader in environmental sustainability, through the Greenest City Action Plan, the Climate Emergency Response, Resilient Vancouver and the Climate Change Adaptation Strategy. Setting directions to achieve walkable and complete neighbourhoods, active and low-carbon transport, zero emissions buildings and reduced embodied carbon in buildings. Preparing the City for the effects of climate change, with a particular focus on equity, lifeline infrastructure, and resilience planning.

Contribution to City’s mission

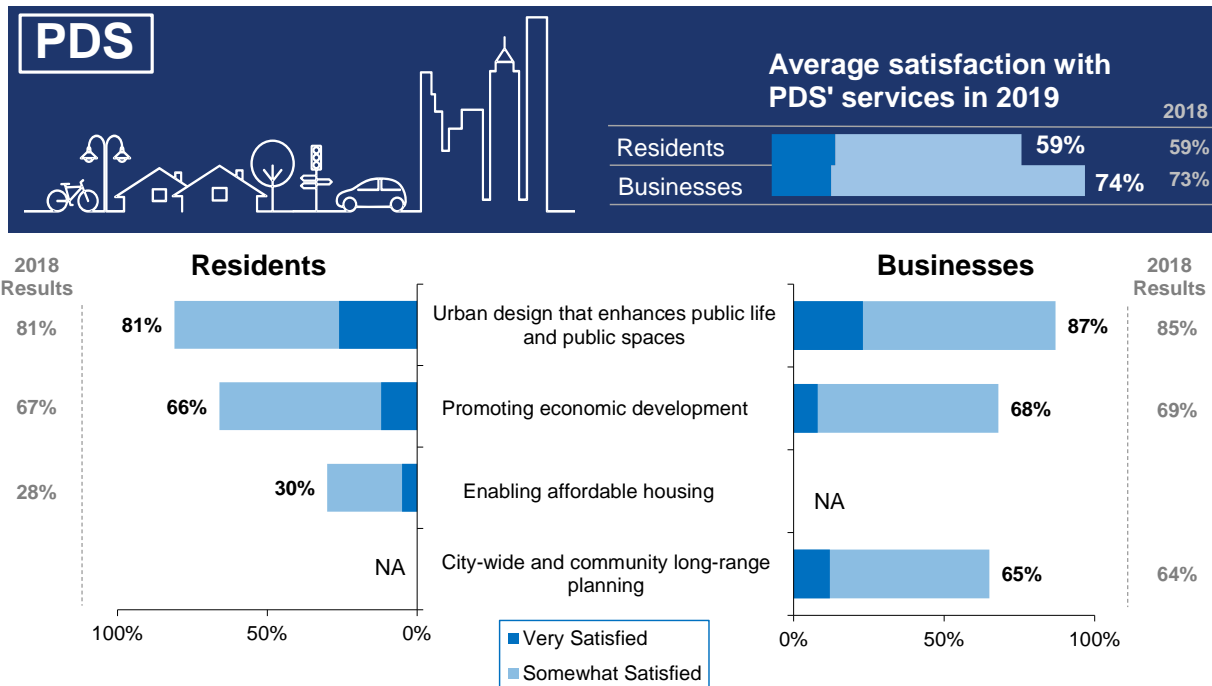


PDS is responsible for planning, design and policy to support desired change and manage physical, economic and social growth in Vancouver, creating opportunities for housing, jobs, transportation systems and social spaces in support of a healthy, sustainable, resilient, well-designed and livable city. PDS strives to direct bold, city-wide and neighbourhood planning to address the pressures of a growing city and population in the face of future trends and challenges.

The leadership of PDS will engage the entire organization on cross-organizational initiatives such as Climate Emergency Response, implementing the Housing Vancouver strategy, Development Process Redesign, capital planning and city-wide planning to create an intentional city in serving the citizens of Vancouver now and for generations to come.

2019 Civic Service Satisfaction Survey

What we learned⁷



Comments on satisfaction results

2019 citizen feedback identified the following as key priorities for PDS activities in 2020:

Housing

The residents of Vancouver continue to send a clear message that more needs to be done with regard to increasing the “right supply” of affordable housing options within the city. The City is actively addressing this feedback in the following ways:

- In the immediate term, PDS is focusing on implementing policies and zoning to enable increased delivery of rental and non-market housing, and to enhance protection of the existing rental stock. The development process review will result in expedited approvals for these critical projects.
- In the longer term, PDS is launching the city-wide planning process with an emphasis on creating complete, affordable and inclusive communities as well as supporting the creation of the Vancouver Affordable Housing Endowment Fund (VAHEF) that will transform the way the City uses its considerable assets to develop new non-market housing.

⁷ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

City-wide planning/economy

In response to the survey results, the 2020 Service Plan aims to build on the extensive work that has taken place over the past several years. In particular, the City has embarked on a multi-year initiative to develop the city-wide plan that will form the basis for guiding future planning policy decisions and growth objectives. Together with other community plans and studies, such as the Broadway Plan and the Employment Lands and Economy Review, there are opportunities to explore delivering more affordable housing options and job growth where infrastructure and public transit investments are being made.

Core services

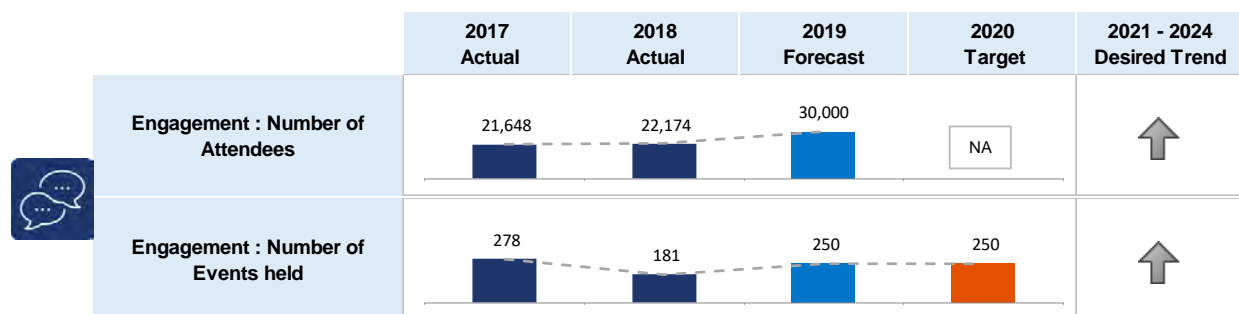
To address satisfaction levels for the development approvals process, PDS has initiated the Development Process Redesign to complete a comprehensive review of the development approvals process and procedures, including rezoning, development permits, landscape review and heritage, to simplify and consolidate development review processes.

PDS will also continue to build on the recommendations and changes from the Regulation Redesign project to simplify and improve the City's regulatory framework with the objective of accelerating the delivery of housing and employment options to the city.

Service overview

City-wide and community planning

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Engagement with communities and citizens is a very important function for PDS. Several major projects were launched in 2019 and many were underway from 2018 contributing to an increase in the number of engagement events held in 2019. Engagements for the city-wide planning process, Jericho Lands, Broadway planning, Chinatown Transformation Program, Employment Lands and Economy Review, and Regulation Redesign project were some of the major engagement projects. There was an increase in open houses for many rezoning applications, and the level of engagement is expected to continue to increase for 2020.

Top accomplishments in 2019

- **City-wide plan** — Launched the long-range city-wide planning process by initiating community and stakeholder engagement to identify values and principles for the city-wide plan to be developed over a three-year period. This is part of a comprehensive interdepartmental planning program to develop a strategic partnership framework of integrated social, economic, environmental and cultural policies along with a physical land use plan.
- **Central Waterfront Plan** — Completed Phase 1 with a focus on reviewing the northern portion of Vancouver's downtown waterfront, building on the Central Waterfront Hub Framework from 2009 and exploring the broader waterfront interface with the port lands and Vancouver Convention Centre activities. Worked with the Vancouver Fraser Port Authority and TransLink to review and align with the current opportunities and constraints within the area. Completed required technical studies as the basis for future planning. This preliminary work may lead to a larger master planning process.
- **Broadway Plan** — Completed Phase 1: Guiding Principles that identified community values and City-wide objectives that will guide the development of the Broadway Plan, to capitalize on the new Broadway Subway. Developed solutions to integrate public realm improvements, create critical job space, maximize affordable housing, particularly rental housing, and support Vancouver's economy, including small businesses.
- **Housing Vancouver implementation** — Administered a governance structure for the VAHEF. Implemented key actions, including a review of rental incentive programs: Rental 100, the Affordable Housing Choices Interim Rezoning Policy, and the Moderate Income Rental Housing Pilot. Integrated the Making Room Housing Program as part of the city-wide planning process and other community plans to provide more diverse housing and be more affordable, accessible and complete. Undertook community engagement and technical analysis to prepare strategic policy directions.
- **Jericho Lands** — Launched a comprehensive two-and-a-half-year policy planning program, in collaboration with the Musqueam, Squamish, Tsleil-Waututh First Nations and Canada Lands Company, that includes background analysis, public engagement and development of design principles for the future of the 90-acre Jericho Lands. This planning will advance the City's reconciliation efforts.
- **Downtown Eastside (DTES) Plan** — Provided a progress update on the implementation of the DTES Plan with community groups in June 2019. Gathered public input on funding for the plan and its priorities for the next five years. Recommendations for these priorities will be brought to Council for consideration in spring 2020. Provided support for multiple DTES projects, such as Blood Alley Square and Gastown Complete Streets, leading collaborative studies. Engaged with numerous community groups and other City departments.

- **Chinatown renewal strategy** — Established the Legacy Stewardship Group and completed the cultural assets inventory. Undertook background analysis and public and stakeholder consultation to advance policy directions for Chinatown and efforts to establish it as a UNESCO World Heritage Site.
- **Places for People Downtown** — Completed a strategy document that directs the development and use of public spaces ensuring the vibrancy of the downtown public realm.
- **Heritage Action Plan** — Received Council approval for the Heritage Incentive Program for 2019-2022. Under this program, a new city-wide grant program for heritage conservation and seismic upgrades of designated buildings was introduced. Expanded the existing Heritage Facade Rehabilitation Program to apply city-wide, and approved and disbursed a new grant to Vancouver Heritage Foundation. Developed policies and procedures for implementation of all three programs and shared them with the public.
- **Granville Street development** — Developed and consulted on policies to enhance the vitality of Granville Street, bringing more robust public life to the street during the day and evening, within the context of Granville's unique character and history.
- **Station area plans** — Completed initial scoping and team formation for 29th Avenue Station and Nanaimo Station area plans.
- **Punjabi Market future planning** — Continued work on the development of a historic context statement for Punjabi Market, and sought Council-approved directions regarding the 50th anniversary of the market and long-term visioning for the future of the area. Collaborated with Engineering, Arts, Culture and Community Services, and the Park Board and completed community engagement.
- **Character Home Retention Incentives Program** — Updated Council in June outlining the uptake and key challenges with the program.
- **Northeast False Creek (NEFC) Plan** — Adopted the NEFC Plan in February 2018 and the Implementation Report in June 2018. Approved the rezoning of Plaza of Nations and the PavCo site. Secured associated public benefits and enacted rezoning. Worked closely with Engineering and the Park Board to finalize the infrastructure design, advance the park design and begin public engagement on the Dunsmuir Connection.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Vancouver Plan** — Complete Phase 1, listening and engagement phase, of the city-wide planning process on the guiding values and principles. Starting in 2020 and into 2021, transition to Phase 2, framing choices phase, to identify future scenarios and priorities for the city in the long term.
- **Broadway Plan** — Complete the plan with extensive public consultation in late 2020 with anticipated Council consideration of the plan at the end of 2020.

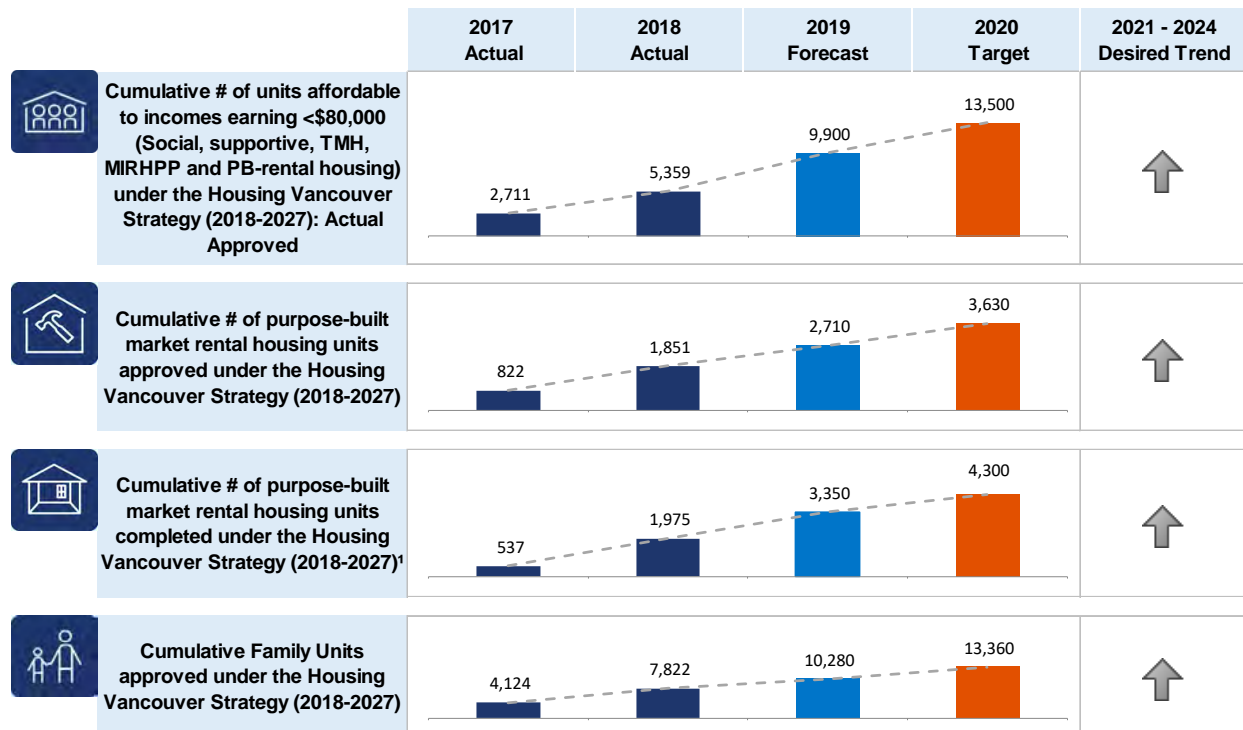
- **Complete communities program** — Explore near-term opportunities to improve land use and design policy that emerge during Phase 1 of the Vancouver Plan, advance complete community goals, and receive Council support.
- **DTES Plan** — Report to Council on the five-year progress of the DTES Plan. Initiate placemaking and development initiatives in Gastown and in Powell Street Historic District. Implement the strategic economic development initiatives, align the City's housing policies with the DTES Plan, and coordinate the implementation of strategic capital initiatives related to public realm and amenities, affordable spaces, and community stewardship.
- **Chinatown Transformation Program** — Support the Legacy Stewardship Group to develop community priorities around six key topic areas, prepare the strategic vision, values and principles to guide the Chinatown Heritage Assets Management Plan (CHAMP) with community input, host the Chinatown community summit, and support the provincial government on the Chinese-Canadian museum start-up work.
- **Jericho Lands policy statement** — Continue engagement with the community and landowners, including hosting a Jericho Lands design charrette by Q2. Collaborate with the landowners and their project team to produce site concepts by Q4.
- **Character Home Retention Incentives Program** — Continue analysis on retention of character homes and energy outcomes to be reported to Council.
- **Station area plans** — Complete project work plan and launch public engagement by Q2 for 29th Avenue Station and Nanaimo Station area plans.
- **Punjabi Market future planning** — Continue to work on Council-approved directions, implementation and recommendations for the future of the area.
- **Affordable Housing and Community Spaces Incentive Program (AHCSIP)** — Develop an incentive program that will support non-profit and community organizations to build affordable housing and community spaces.
- **NEFC Plan** — Ongoing implementation is contingent upon landowners applying to rezone their land in 2020. Work closely with Engineering and the Park Board on initial parks design, consultation and implementation. Ongoing reconciliation and cultural redress work with the Musqueam, Squamish and Tsleil-Waututh First Nations, the urban Indigenous peoples, Chinatown and the black community.
- **Central Waterfront Plan** — Continue planning with the Vancouver Fraser Port Authority and other landowners.
- **Heritage Action Plan** — Update the Heritage Conservation Program, including heritage policies, by spring 2020. Upgrade the Vancouver Heritage Register (VHR) to include new heritage categories, heritage evaluation process, and addition of properties to the register by the end of 2020. Engage with Musqueam, Squamish and Tsleil-Waututh Nations and Indigenous consultants for meaningful inclusion, a better understanding of heritage values for inclusion, and completion of the VHR upgrade report to Council.

Looking ahead, 2021-2024

- **Vancouver Plan (city-wide plan)** — Advance Phase 2, scenarios and strategic directions, in preparation for a draft plan in 2021. Complete the final plan and recommendations to Council for 2022 followed by more detailed implementation strategies.
- **Broadway Plan** — Advance plan implementation, including public realm guidelines and zoning changes, to be completed by 2022.
- **Housing Vancouver** — Implement the identified priority actions included in the 10-year plan.
- **Complete communities program** — Align implementation group in 2021 to the Vancouver Plan priorities to shape implementation of community plans for 2022 and beyond.
- **Station area plans** — Complete the 29th Avenue Station and Nanaimo Station area plans and initiate preparation of station area plans for Rupert and Renfrew, in alignment with the Vancouver Plan.
- **DTES Plan** — Focus on managing development, supporting redress and reconciliation with different communities, and deploying DTES capital funding to support community economic development, improve public spaces, and achieve the goals laid out in the DTES Plan.
- **Chinatown Transformation Program** — Work with the community to prepare a long-term plan to retain and enhance Chinatown's rich cultural heritage for the purpose of pursuing UNESCO World Heritage status.
- **Jericho Lands policy statement** — Complete and adopt the policy statement by 2021.
- **NEFC Plan** — Ongoing implementation, including critical infrastructure packages beginning in 2021, contingent on landowners rezoning their land and the viaducts being removed. Continue to work closely with Engineering and the Park Board on final parks design with consultation and implementation starting in 2021.
- **Heritage Program implementation** — Ongoing implementation of the Heritage Incentive Program and renewed Heritage Conservation Program.

Affordable housing

Service plan performance metrics highlights – how we measure ourselves



¹ Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenancing; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).

Progress highlights

- While progress has been made on the ambitious 10-year Housing Vancouver targets, it has been at a slower pace than desired due to the limited market rental housing approvals in 2019. Though the City has achieved 13% of the rental housing targets since 2017, we anticipate that the pace of approvals will ramp up in the future. The lower volume of approvals is attributed to various factors including no approvals of major projects in 2019, limited availability of sites in the city where rental apartments are feasible, and rising construction costs. This was compounded by the financial risk associated with changes to the Rental Tenancy Act (RTA) and the potential outcomes from the internal review of the City's rental incentive programs.
- Meeting the new Housing Vancouver targets will require ongoing prioritization of purpose-built rental housing by the City and its partners with incentives to ensure that new rental construction remains financially viable.

Top accomplishments in 2019

- **Review of rental incentive programs** — Review and assess rental incentive programs, including Rental 100, the Affordable Housing Choices Interim Rezoning Policy, and the Moderate Income Rental Housing Pilot Program (MIRHPP). Evaluate program effectiveness and identify new approaches to increase rental supply and enhance affordability.
- **Tenant protection policies** — Council approved a new Tenant Relocation and Protection Policy that enhances protection for renter households, with significantly increased financial compensation and re-housing requirements for renters displaced by redevelopment.
- **Affordable housing through community plans** — Explored innovative approaches to deliver affordable housing for upcoming planning initiatives, including the Broadway Plan and Jericho Lands programs.
- **Making Room Housing Program** — Integrated the larger-scale changes envisioned in the program with the city-wide planning process while smaller-scale improvements to current low-density zoning are advancing. Examples of this work are changes to laneway house and secondary suite zoning to improve livability.
- **Research and analysis** — Advanced the collection of the City's metrics, indicators and monitoring programs to enhance reporting. Worked with provincial and federal governments, and the real estate industry, to enhance the understanding of Vancouver's housing market and needs.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **VAHEF** — Support the development of VAHEF, including governance, administration, asset transfers, targets and strategies.
- **Affordable housing policy initiatives and partnerships** — Evaluate four key initiatives and develop a recommendation back to Council in mid-2020 around the proposed approach, timing and budget needs. The initiatives will include regulatory enhancements to increase and improve the stock of affordable housing (e.g., secondary suites and collective housing), affordable homeownership policies, assessment of policy and by-law definitions of affordability to align with outcomes of current policy work (e.g., rental incentive review), and support for Metro Vancouver Aboriginal Executive Council (MVAEC) in developing a regional Indigenous housing strategy.
- **Affordable Housing and Community Spaces Incentive Program** — Develop a new incentive program to encourage the creation of affordable housing and other community-serving assets on lands owned by non-profit societies, co-ops and faith-based organizations by Q4.

- **Broadway Plan** — Develop progressive housing policies as part of the Broadway planning program that will focus on limiting displacement of renter households and delivering new rental housing in relation to the new transit infrastructure investment.
- **Implementation of rental incentive programs** — Pending Council consideration of the Rental Incentive Program Review recommendations in 2019, prepare amendments to the Zoning and Development By-law to enable rental tenure zoning and implement new rezoning policies to achieve deeper affordability. Work in conjunction with other departments to ensure integration within PDS.
- **Renters Services Team** — Work with Arts, Culture and Community Services (ACCS) and Development, Buildings and Licensing (DBL) to initiate and staff a new interdepartmental team by Q3 that will support renter households in the city to access and maintain their housing.

Looking ahead, 2021-2024

- **Housing Vancouver implementation** — Continue to implement actions from the Housing Vancouver three-year action plan. This includes city-wide approaches to housing affordability, innovation in housing policy, and support for implementation departments and work groups.
- **Vancouver Plan** — Align the work of the Housing Policy and Regulation Division with the Vancouver Plan initiatives to inform policies that will address the key housing challenges facing the City and its residents.

Economic development policy

Top accomplishments in 2019

- **Vancouver Employment Lands and Economy Review** — Completed stakeholder engagement and technical analysis regarding current trends and the future of Vancouver's economy and employment lands. Created an inventory of current employment land supply, development capacity, analysis of emerging market trends and projected demand for employment space. Presented to City Council on planning for economic development in Vancouver. Technical findings for the first phase of this review were received from the consultant in late November 2019.
- **Alignment with the Vancouver Plan** — Initiated initial scoping of the economy portions of the emerging city-wide planning process.
- **Local retail strategy** — Completed a study on retail and commercial small business districts as a basis for developing policy and regulatory support for BIAs and local businesses to help them thrive in vital shopping districts.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Vancouver Employment Lands and Economy Review** — Initiate second phase of the review to develop policy recommendations for Council in mid-2020. Develop policy directions for the future of Vancouver's employment lands for integration into the city-wide planning process and detailed sub-area planning. Scope policy implementation and present a proposed approach, timeline and budget.
- **Alignment with the Vancouver Plan** — Continue development of the economy portions of the emerging city-wide planning process.
- **Accelerating action on industrial affordability** — Undertake research and develop policy options to support existing and new industrial business operations in Vancouver. Staff will scope out and refine need in mid-2020 to present a detailed project outline.
- **Small business policy, data tracking and monitoring** — Undertake research and develop policy options to support BIAs and small business including the establishment of an annual report card to track change in Vancouver's retail and commercial districts. Staff will scope out and refine need in mid-2020 to present a detailed project outline in alignment with the small business initiatives roundtable.

Looking ahead, 2021-2024

- **Economic and employment lands policy** — Develop and refine policies and plans to support equitable and inclusive economic growth in Vancouver including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review. Develop and integrate ongoing economic functions within long-range and strategic planning for all scales of business, including ongoing engagement, support and development of BIAs.

Urban Design and Placemaking

Top accomplishments in 2019

- **Urban design in community and city-wide plans** — Provided urban design guidance to various major projects, area plans and city-wide planning, including Broadway Plan, Jericho Lands, Making Room program, NEFC Plan and the Resilient City strategy.
- **Current Planning Integration work** — Supported major rezoning urban design and guidelines for development. Provided advice and recommendations for more than 60 rezoning applications and more than 1,200 development permits.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

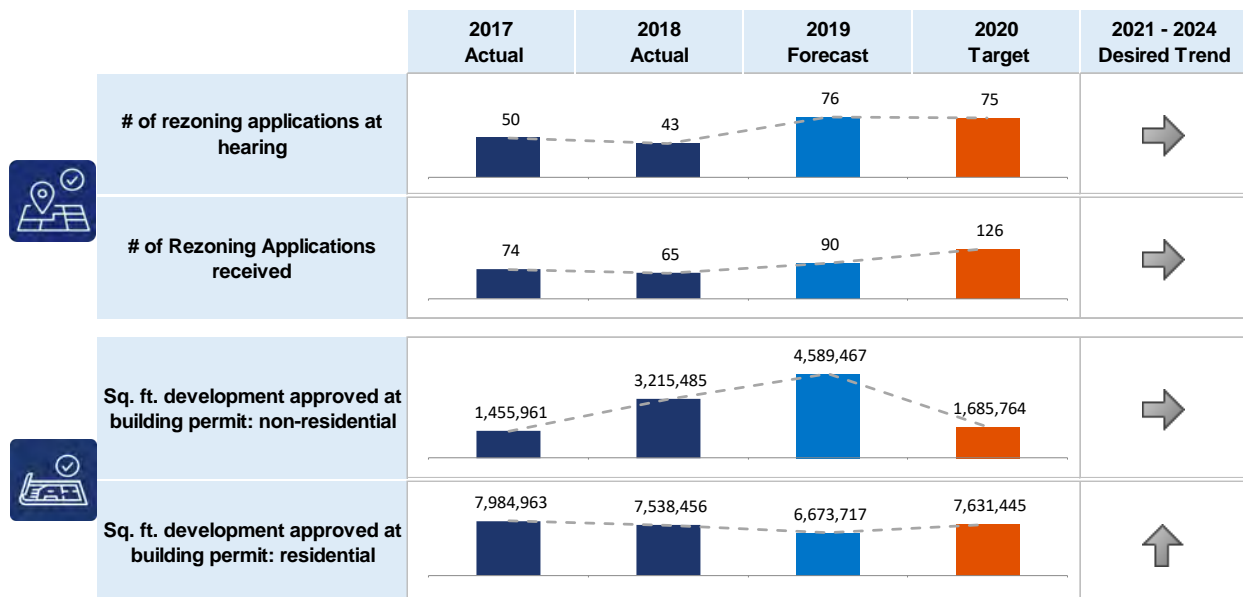
- **Urban design in community and city-wide plans** — Provide urban design guidance within major projects, area plans and city-wide planning, including the Vancouver Plan, the Broadway Plan, Jericho Lands, station area planning for 29th Avenue and Nanaimo stations, Memorial Square redesign, Gastown Places and Streets plan, People for Places Downtown strategy, and the Resilient City strategy.
- **Public realm planning** — Develop a joint PDS and Engineering public realm design resource team in Q2 2020 to work collaboratively on design concepts and details for key public realm initiatives. Advance community plans and city-wide design frameworks with an enlarged City Design Studio group.

Looking ahead, 2021-2024

- **Urban design in community and city-wide plans** — Provide urban design guidance for People for Places DTES public life study. Continue to provide inputs and support to other major projects' rezoning, development permits and current plan implementation.

Development review and regulation policy

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Rezoning applications received by Q3 2019 exceeded the number of applications received in 2018 and are forecast to increase significantly by the end of the year. The increase in the applications received in 2019 is due to the large number of applications received for the Cambie Corridor townhouse areas and affordable housing programs.

- Rezoning applications at public hearings are projected to double in 2019 from last year. This increase in applications at public hearings is due to minor text amendments or related to the Cambie Corridor townhouse areas, which have a simplified review process and were bundled to address the increase in volume.
- Development in Vancouver can be cyclical as projects move through different phases of permitting, and 2019 saw a record year for non-residential development approvals. By Q3 2019, non-residential development had already exceeded the amount of non-residential floor area approved in all of 2018. This was led by large downtown office projects such as 1133 Melville Street at 609,838 square feet and 1090 West Pender Street at 562,027 square feet. In addition, the first buildings in the Oakridge Mall redevelopment were approved with 560,697 square feet of residential and 367,830 square feet of commercial.
- Despite the decrease in residential development from 2017 levels, Vancouver has experienced a steady upward trend in residential development since 2010.

Top accomplishments in 2019

- **Regulation Redesign for city building** — Continued best practices in research and analysis. Undertook stakeholder engagement, regulation review and revisions to simplify, enhance, clarify and streamline zoning and development and related by-laws. Created a new zoning web page, and a new zoning and land use document library to improve user friendliness of the Zoning and Development By-law.
- **Affordable housing rezoning team** — Continued to receive and process, on a priority basis, applications relating to affordable housing projects. Continued to link the implementation of affordable housing policy to rezoning applications.
- **Policy Implementation Advisory Committee** — Established a multi-departmental advisory body with the aim of ensuring the effective implementation of new and existing regulations and policies affecting property development, land use, building or licensing. The committee will be a vehicle for involvement of and communication between various departments and work groups, and will help foster trust in the City's policy development and implementation with internal and external stakeholders.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Regulation Redesign for city building** — Continue to implement the multi-year (2019-2022) initiative to overhaul existing regulations, policies and procedures.
- **Development Process Redesign** — Engage public and industry stakeholders in a complete review of the rezoning process as well as other aspects of the development review process.

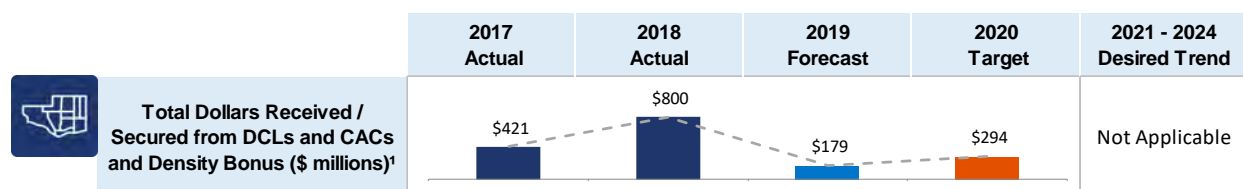
- **Affordable housing rezoning team** — Continue to process applications under the Moderate Income Rental Housing Pilot Program (MIRHPP) and social housing applications under the Social Housing or Rental Tenure (SHORT) Program. Continue to link the implementation of affordable housing policy to rezoning applications filed through the policy.

Looking ahead, 2021-2024

- **Regulation Redesign for city building** — Complete the multi-year initiative to overhaul existing regulations, policies and procedures for building in Vancouver.
- **Development process review** — Complete review of the development permit process.

Capital and community planning integration

Service plan performance metrics highlights – how we measure ourselves



¹ CACs secured do not necessarily reflect what the City has collected. Rezoning applications may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.

Progress highlights

- In 2019, a lower volume of CACs were secured compared with the previous year. It is important to note that CAC volumes can vary significantly from year to year as they are dependent on the number of high-value major projects or downtown highrises that have been approved by Council in a given year. The weakened residential market is one of the main contributing factors in the lower CAC value in 2019.
- Most of the rezoning applications approved by Council in 2019 were lower-density residential projects that secured smaller amounts of CACs. As of Q3, no CACs secured from any given project exceeded \$6 million in total cash and in-kind CAC.
- 2019 has been a record year for Citywide Utilities Development Cost Levy (DCL) collections mainly related to strong volumes of new development, particularly on the non-residential side, and recent increases to DCL rates that are driving revenues higher. The introduction of a new Utilities DCL in mid-2018 also contributed to increases. Similar to the Citywide DCL, the Utilities DCL applies across the city for most projects and helps to fund growth-related sewer, water and drainage infrastructure. The Utilities DCL is anticipated to collect \$547 million in revenue to 2026, which will be used to fund specific upgrades from an extensive project list in the Utilities Capital Program (2019-2026).

Top accomplishments in 2019

- **City building and capital planning** — Integrated capital planning and budgeting with the public benefit strategies in approved community plans and the city-wide planning process. Investigated the potential for further improvements to the dashboard system to assist with decision-making and project delivery, including methods to map the data.
- **CAC policy update** — Completed the update to the city-wide CAC policy scheduled to go before Council in December 2019 after extensive consultation with industry and non-profit stakeholders. Updated CAC policy provides improved clarity on application of CACs and expectations for securing CACs over the long term through updated policy and new guidelines.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

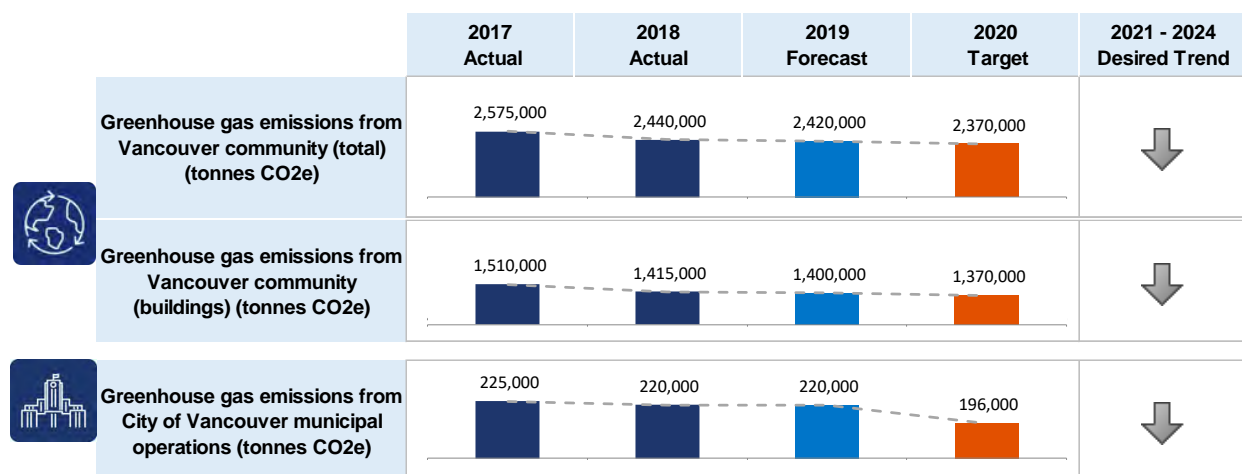
- **Update Target CAC areas** — Update existing Target CAC rates in Norquay Village, Little Mountain Adjacent, and Grandview-Woodland so that a supportable CAC rate per square foot of increased permitted floor space is re-established. The proceeds of the updated Target CAC will support needs identified in the respective public benefit strategies for these areas.

Looking ahead, 2021-2024

- **City building and capital planning** — Support the 2023-2026 Capital Plan preparation and implementation, and integrate capital planning into the Vancouver Plan.
- **Development financing and contributions** — Continue to advance the development contribution policy, including comprehensive updates to all DCL Districts: Citywide DCL, Utilities DCL, Southeast False Creek DCL, and False Creek Flats DCL.

Sustainability

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- It is anticipated that community-wide and building carbon emissions will continue to decrease. Colder-than-average winters may cause emissions to increase year over year because of greater heating demand; however, this impact will diminish over the long term as buildings rely less on fossil natural gas for heating.
- Looking forward to the early 2020s and beyond, Climate Emergency Response and provincial CleanBC actions aim to decrease emissions faster. Emissions from municipal operations will decrease with continued fleet efficiency, fuel switching to renewable fuels, and replacement of fleet vehicles with electric and low-emission models.

Top accomplishments in 2019

- **Climate Emergency Response** — Council Report and approval to plan and implement six big moves to reduce Vancouver's carbon pollution by building and expanding on existing work to fight climate change. The Council-approved plan includes 53 accelerated actions to ramp up local action immediately, and sets targets to reduce carbon pollution by 50% from 2007 levels by 2030 and to achieve carbon neutrality before 2050 under the Climate Emergency Response.
- **Greenest City Action Plan** — Continued to implement priority actions toward 2020 targets. Began a review and update of the Greenest City Action Plan beyond 2020, expanding and enhancing the vision of this well-recognized environmental sustainability strategy. Launched a public information campaign in preparation of engagement process in 2020.
- **Low Carbon Cities Canada program** — Secured \$22 million in federal budget funding to establish a local Low Carbon Innovation Centre, with a mandate to aggressively reduce carbon emissions while supporting the growth of green jobs. The centre will operate independently, but in close collaboration with local government, with the aim of helping cities and the region achieve their climate targets.
- **Deep Emission Building Retrofits Program** — Council Report and approval to support deep carbon reductions in buildings.
- **Outdoor Lighting Strategy** — Council Report and approval of a coordinated approach for guidelines, policy and regulations to improve public safety and comfort, improve the resiliency of electrical infrastructure, reduce energy usage and cost, and minimize ecological impacts from lighting.
- **Zero Emissions Building Plan** — Continue updating the building code to ensure new and renovated buildings are greener, healthier, more comfortable and resilient.
- **Electric Vehicle Ecosystem Strategy** — Grow the public electric vehicle charging network with fast-charger and Level 2 deployment and implement new preferential parking policies for zero emissions vehicles.

- **Climate Change Adaptation Strategy** — Implement high-priority actions identified in the updated December 2018 Climate Change Adaptation Strategy.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Climate Emergency Response** — Develop and report back to Council in fall 2020 with an implementation plan for six big moves to reduce Vancouver's carbon pollution, and a progress update on implementation of 53 accelerated actions.
- **Greenest City Action Plan** — Develop and report back to Council on the next phase of the plan, with the City's environmental strategy out to 2030.
- **Resilient buildings program** — Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources.
- **Planning for sea level rise** — Amend the Zoning and Development By-law to establish requirements for safe, flood-resilient development in flood plains with applicable policies, guidelines and consequential by-law amendments.
- **Resilient Vancouver** — Integrate actions and objectives with the city-wide plan and related sustainability objectives, including enhancing resilience at the neighbourhood level, aligning climate change and seismic risk reduction efforts, and mapping a resilient lifeline network to enhance capacity to deliver essential services during emergencies.

Looking ahead, 2021-2024

- **Climate Emergency Response** — Implement six big moves and 53 accelerated actions to reduce Vancouver's carbon pollution before 2030.
- **Greenest City Action Plan** — Implement the next phase of community-level sustainability work in Vancouver beyond 2020, with a strong focus on equity and resilience.
- **Zero Emissions Building Plan** — Implement priority actions included in the strategy.
- **Sea level rise engagement and design challenge** — Develop innovative and creative new solutions to adapt to problems associated with sea level rise. Complete public engagement to gather feedback and create new flood management designs suitable for urban landscapes near False Creek and along the Fraser River. Upon completion of this program, a deep review of flood management approaches and typologies will be conducted, and Engineering and Planning design guidelines, policies and by-laws will be revised as appropriate. The City will integrate flood management designs and implementation action into the next 10-year Capital Plan.
- **Climate Change Adaptation Strategy** — Implement priority actions included in the strategy.

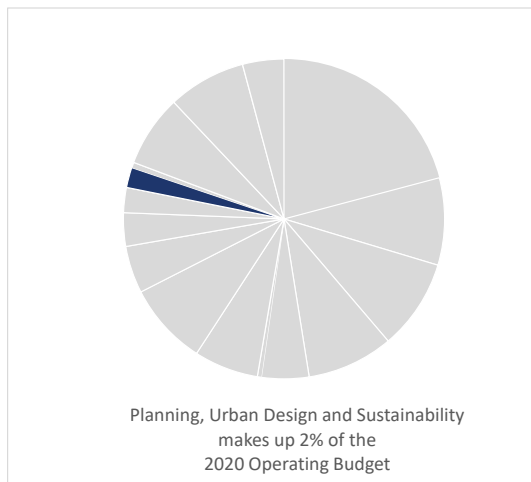
- **Electric Vehicle Ecosystem Strategy** — Expand the public charging infrastructure for electric vehicles. Update the strategic plan to support community-wide transition to electric vehicles post-2021.
- **Green Operations Program** — Oversee the program and lead by example to encourage positive outcomes in all areas of City operations.
- **Climate leadership** — Research and promote carbon reduction, transitions to renewable energy, climate adaptation and environmental resilience on the world stage through best practices and maintaining contact with international climate networks.
- **Vancouver Plan** — Look for opportunities to further align and integrate the City's environmental policies with the Vancouver Plan.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Cost recoveries, grants and donations							
Planning, Urban Design & Sustainability recoveries	1,050	1,050	1,150	1,150	1,400	250	21.7%
Total Cost recoveries, grants and donations	1,050	1,050	1,150	1,150	1,400	250	21.7%
Rental, lease and other							
Other department revenue	5	-	-	-	-	-	-
Total Rental, lease and other	5	-	-	-	-	-	-
Total Revenues	\$ 1,055	\$ 1,050	\$ 1,150	\$ 1,150	\$ 1,400	\$ 250	21.7%
Expenditures & Transfers							
Planning, Urban Design & Sustainability							
Current Planning	10,712	11,741	18,981	11,577	12,740	1,163	10.0%
Long Range & Strategic Planning	4,088	4,819	4,199	13,109	14,608	1,499	11.4%
General	1,368	901	1,711	3,193	8,530	5,337	167.2%
Shared support services	868	440	399	391	459	67	17.2%
Transfers to / (from) reserves & other funds	(1,151)	(1,152)	(289)	(1,789)	(2,682)	(892)	49.9%
Total Planning, Urban Design & Sustainability	15,884	16,749	25,000	26,481	33,656	7,175	27.1%
Total Expenditures & Transfers	\$ 15,884	\$ 16,749	\$ 25,000	\$ 26,481	\$ 33,656	\$ 7,175	27.1%
Net Operating Budget	\$ (14,829)	\$ (15,699)	\$ (23,850)	\$ (25,331)	\$ (32,256)	\$ (6,925)	27.3%
Capital Budget (\$ million)							
	\$ 3.0	\$ 2.7	\$ 3.2	\$ 5.9	\$ 15.5		

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – revenues

- PDS revenues are for external sustainability grants received by the City, and this grant revenue has remained relatively stable since 2015. For 2020, this grant is projected to increase by \$0.2 million because of provincial carbon tax rate increases.
- A projected recovery of \$0.1 million from the sale of provincial low carbon fuel standard carbon credits.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

Annual changes in the PDS 2020 operating budget are due to estimated increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions, as well as investments for consideration in the following areas:

- \$0.9 million to deliver a number of Council priorities and to improve management of the growing volume and complexity of development in Vancouver. Funding for these resources is supported by increased fee revenue, which is included in the City-wide revenue budget.

- \$5.5 million to launch and deliver the city-wide plan, a comprehensive interdepartmental planning program to develop a strategic framework of integrated social, economic, environmental and cultural policies along with a physical land use plan. Deliverables in 2020 include broad Phase 1 city-wide plan public engagement “Listening.” Phase 1 will include City-sponsored in-person events, digital engagement, focused child/youth/young people programs, supports for First Nations and equitable engagement, community and business toolkits, awareness and communication strategy leading to a report out to Council in mid-2020. Phase 2 “Framing Choices” from mid-2020 to end will include future scenario building with consultants and city-wide public engagement until the end of 2020. Budget request includes costs of an interdepartmental team.
- \$0.1 million for staffing to deliver the Heritage Action Plan Completion – Vancouver Heritage Register (VHR) upgrade, with a report to Council by the end of 2020. Engage with First Nations and Indigenous consultants as well as the City’s reconciliation team for a meaningful integration of Indigenous cultural heritage, reconciliation and redress. Identify and support the heritage values of under-represented community groups through the City’s heritage policy development and implementation.
- \$0.2 million to extend staff resources in conjunction with Arts, Culture and Community Services to align with the project goals around the number and complexity of social issues facing Vancouver with regard to the Chinatown Transformation Program. Continue efforts to create a plan for Chinatown arising from the Council apology for historical discrimination.
- \$0.2 million to begin assessment of carbon sequestration options per Climate Emergency Response.
- \$0.2 million for sea level rise design challenge per 2018 Climate Change Adaptation Strategy.

The following expenditures are funded from reserves:

- \$0.3 million from the Climate Action Revenue Incentive Program (CARIP) reserve to support annual sustainability programs.
- \$0.1 million from the CARIP reserve to continue work on Regulation Redesign to ensure consistency across land use and building by-law regulations.
- \$0.3 million from the CARIP reserve for climate emergency policy development and oversight.
- \$0.2 million from the Empty Homes Tax reserve to support evaluation of these initiatives during 2020:
 - Regulatory enhancements to increase and improve the stock of affordable housing (e.g., secondary suites, collective housing).
 - Affordable homeownership policies.

- Assessment of policy and by-law definitions of affordability to align with outcomes of current policy work (e.g., rental incentive review, VAHEF).
- Support to Metro Vancouver Aboriginal Executive Council (MVAEC) to develop a regional Indigenous housing strategy, and to explore and develop a recommendation back to Council on proposed approach, timing and budget needs.

Notable capital projects

The following table summarizes some of the noteworthy projects involving PDS in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendixes.

Program / Project name	2019-2022 Current Capital Plan	2019 Approved Allocations	2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations	In-Kind
Heritage incentive programs	74.4	14.4	0.4	10.7	49.0	-
Chinese Society Legacy Program	10.0	-	0.9	-	9.1	-
Deep Emission Building Retrofits Program (Private Buildings)	5.6	1.5	4.1	-	-	-
Downtown Eastside capital grant programs	4.0	1.1	1.3	1.0	0.6	-
Redesign of Chinatown Memorial Plaza	3.5	0.2	-	0.3	3.0	-

- **Heritage Incentive Program** — Heritage Incentive Program grants to support heritage conservation and seismic upgrades of heritage designated buildings city-wide.
- **Chinese Society Legacy Program** — Rehabilitation of five out of 12 society-owned important heritage and cultural buildings in Chinatown.
- **Deep Emission Building Retrofits Program** — Support deep carbon reductions in non-City-owned buildings. This will enable the City to accelerate action on reducing city-wide emissions while advancing the key priorities of reducing barriers to heat pumps and deep retrofits, leveraging public and private sector investments, and identifying and implementing retrofit solutions for existing affordable housing.
- **Downtown Eastside (DTES) Revitalization Program** — This project will implement several initiatives for economic development and neighbourhood improvements for the DTES.
- **Redesign of Chinatown Memorial Plaza** — Complete redesign and construction of this key public space in the heart of Chinatown. The redesign will include installation of commemorative plaques issued to Chinatown by the federal and provincial governments.

Employee trend table

Planning, Urban Design & Sustainability	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	133.8	165.3	206.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	160.6	182.2	238.2

* excluding overtime

** Growth from 2018-2019 is due to Development fee Review positions approved and resources for Affordable housing projects and Rain City Strategy and some remaining filling of vacancies (Regulation redesign, Broadway Plan).

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments are noted below and are subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

Increases in regular full-time staff are related to the following areas:

- The increase in regular full-time staff (RFT) is to help manage the increase in volume and complexity of development in Vancouver, specifically in the areas of rezoning, with a focus on housing and development planning. Funding for these positions is supported by increased 2020 permit revenue.
- Additional RFT staff will directly support Council priorities such as the city-wide plan, heritage-related work and the City's Climate Emergency Response.

Explanation of changes 2020 vs. 2019 – all staff

- In addition to RFT staff, temporary staff are also required to support Council priorities such as the city-wide plan and the City's Climate Emergency Response.



DEVELOPMENT, BUILDINGS AND LICENSING

All initiatives contained in this service plan are subject to Council approval.

Overview

Development, Buildings and Licensing (DBL) serves many constituents, including developers, architects, business owners and residents. The department manages the City's largest public service centre and responds to approximately 20% of all calls to 3-1-1.

The department oversees the full lifecycle of buildings in the city:

- Supporting rezonings
- Overseeing development and building permits
- Ensuring safe construction and occupancy
- Monitoring the health and quality of properties to maintain community standards

DBL oversees all licensing in the city, helping businesses and individuals to operate safely and effectively within the City's by-laws. DBL also shapes licensing policies to support emerging services, such as short-term rentals and ride-hailing, and the changing regulations around liquor and cannabis.

DBL includes four divisions: (1) Development Services, (2) Buildings, (3) Licensing and Community Standards, and (4) Operations. The department includes the Chief Building Official and the Chief Licence Inspector, both of whom have delegated authority from City Council to oversee key standards and by-laws in Vancouver. The department works closely with other City departments and external partners to develop policies and deliver key services.

Key services delivered

- **Enable and approve a safe, affordable, resilient and accessible built environment (*development and building policies, permits and inspections*)** — Creating or informing key policies that shape development in the city today and in the future. Reviewing and approving development plans for compliance with City policies, the Zoning and Development By-law, the Vancouver Building By-law and other regulations and by-laws.

- **Enable and approve businesses to operate (*licensing, emerging business policies, commercial renovations*)** — Establishing and updating strategies and policies to enable new or evolving industries to operate in Vancouver. Working with businesses to help them plan development, obtain City-required licences and operate safely and effectively in neighbourhoods across the city.
- **Maintain community standards to support safe, quality neighbourhoods (*proactive enforcement, property use inspections, animal services*)** — Fostering attractive, healthy and safe communities by proactively addressing risks and educating property owners, businesses and residents, in collaboration with our partners. Operating the City’s animal shelter, coordinating animal adoptions, educating about responsible pet ownership, and enforcing the Animal Control By-law to help maintain a safe, positive balance between pets and residents.

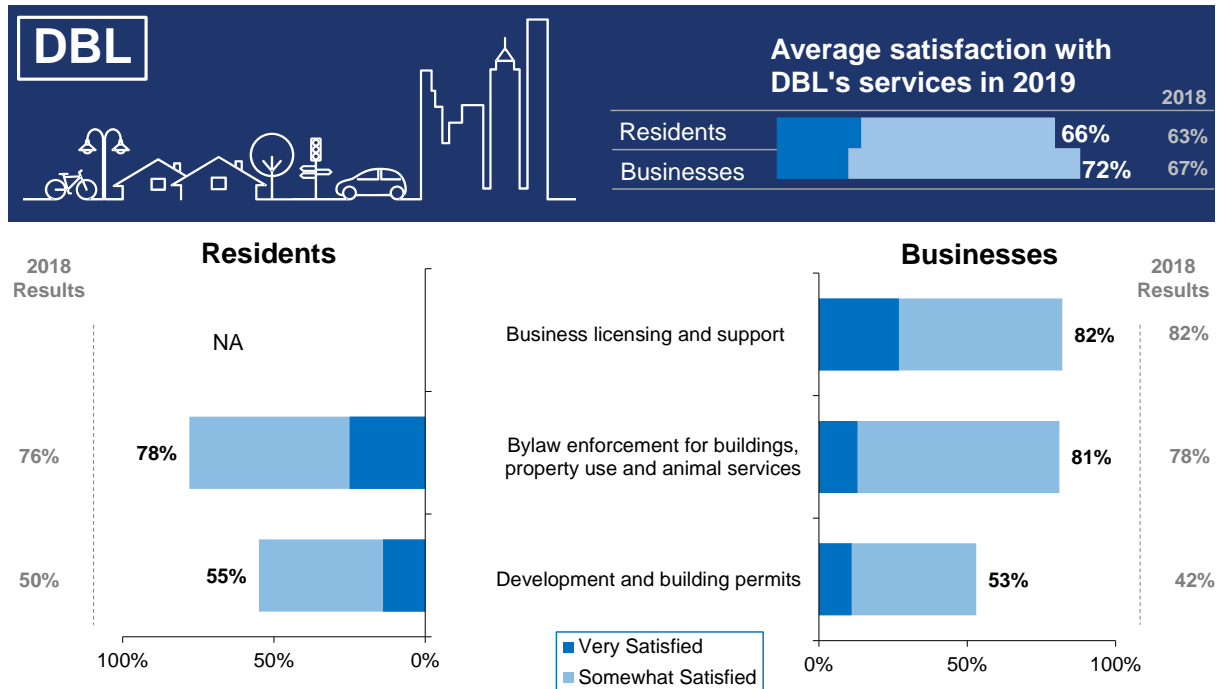
Contribution to City’s mission



DBL enables vibrant communities, ensures the quality and safety of buildings, and strategically leverages the use of permits, licences and enforcement to advance Council priorities.

2019 Civic Service Satisfaction Survey

What we learned⁸



Comments on satisfaction results

Business licensing processes and services are well established and effectively meet most needs of the business community. In 2019, the licensing technology system was updated, allowing further improvements to business licensing service delivery for 2020 and beyond.

By-law enforcement satisfaction is high overall, with satisfaction at similar levels for both residents and businesses. Over the next year, DBL will explore opportunities to expand proactive enforcement activities and voluntary compliance rates in order to further increase the number of constituents who are very satisfied with these services.

Over the last two years, DBL has invested heavily in development and building permitting processes, including adding new team members to better meet the volume of applications and the increasing complexity of development proposals received. While there has been a small increase in customer satisfaction in this area, the 2020 work plan prioritizes further process transformation.

⁸ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Enable and approve a safe, affordable, resilient and accessible built environment

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Changed the service delivery and resourcing model to better support customers who apply for trades permits online rather than in person as 95% of trades permit applications are now submitted online.
- Further reduced Services Centre wait times by 30 minutes, in addition to the 40-minute reduction achieved in 2018, by implementing a new screening system, conducting a trial of new intake processes, and increasing the number of Services Centre desks and staff.
- Continued to prioritize reduction of permit processing times for affordable housing projects. In 2018, the target of a 12-week timeline for a development permit decision was achieved. In 2019, building permit approval times improved significantly.

- Consistently met Building and Trades inspection target to conduct on-site inspections within 24-48 hours of a customer's request.

Top accomplishments in 2019

- **Affordable housing delivery** — Converted the SHORT (Social Housing or Rental Tenure) pilot program into a permanent team dedicated to processing multi-family affordable and rental housing, defined as a key priority in Housing Vancouver Strategy.
- **Simplified development by-laws** — Worked in partnership with Planning, Urban Design and Sustainability (PDS) to evaluate existing planning, development and building by-laws, and identified opportunities to simplify, eliminate or clarify regulations to ease requirements and speed up permitting.
- **Permitting for low-density homes** — Simplified processes and reduced permit processing times for outright low-density homes based on the lessons learned from the pilot program.
- **Secondary suites uptake** — Evaluated both the perceived barriers to legalizing secondary suites and made specific targeted changes to the information provided to homeowners. Simplified the submission requirements for plans and drawings and removed the need for special inspections for most houses permitted after 2001.
- **Vancouver Building By-law** — Released the new 2019 Vancouver Building By-law.
- **Customer feedback mechanisms** — Implemented an in-person customer satisfaction survey and an enhanced website feedback process, the results of which are reviewed by senior leadership every two weeks. These tools have helped identify and prioritize specific customer service improvements for the Services Centre and website.
- **Customer information and online services** — Simplified, integrated and consolidated information on the DBL website and created “how-to” guides for permit requirements and processes so they are easier to understand. Implemented new technology solutions to allow customers to conduct more of their activities online. Enabled the auto-issuance for specific types of simple gas and electrical permits.
- **Services Centre touchpoints and wait times** — Implemented a number of pilots to reduce the required number of Services Centre visits for customers and reduce the length of wait times for those visits. Implemented a new self-service internet kiosk in the Services Centre so that customers can trial online tools with assistance from City staff.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Customer service** — Deliver further enhancements to the overall customer service experience for in-person, phone and online enquiries.
- **ePlans** — Provide opportunities for applicants to submit permit plans to the City electronically, with the City reviewing and issuing approved plans in electronic format.

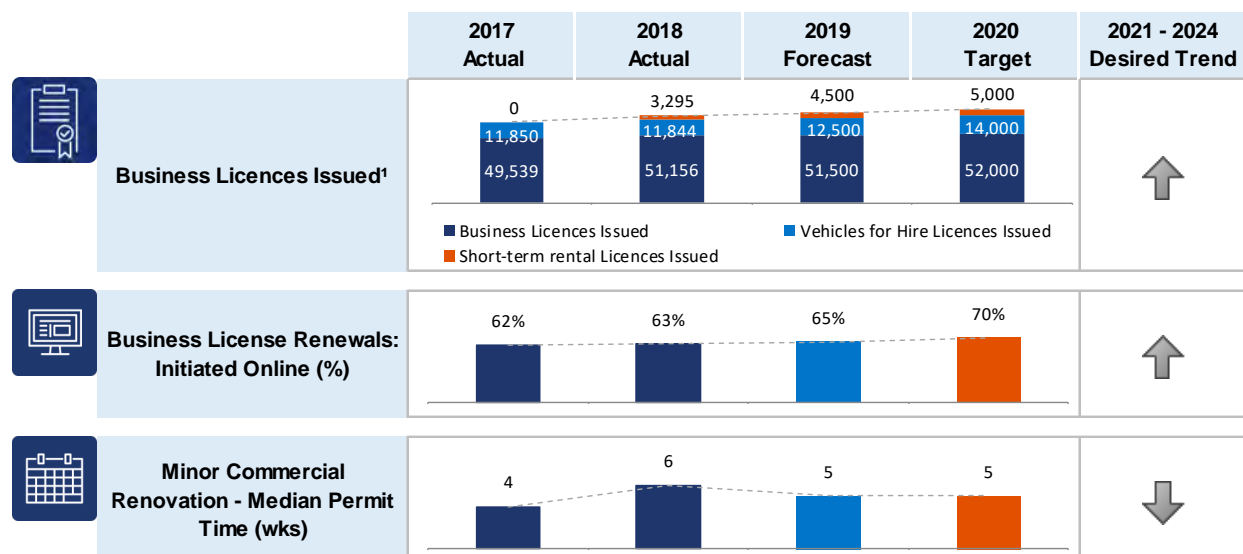
- **Affordable housing** — Define and implement Phase 2 of process improvements to expedite affordable housing and lower-income rental projects.
- **Renovation centre** — Provide additional, dedicated support to those homeowners and small businesses who are planning to undertake minor renovation projects.
- **Sprinkler permit process improvements** — Identify specific process improvements to reduce processing times and improve the quality and consistency of services to customers.
- **Enhanced applicant support** — Engage with industry to find ways to provide additional support to customers and thereby increase the number of “right-first-time” permit applications.

Looking ahead, 2021-2024

- Transform and, where possible, simplify processes to better support development of housing, businesses, arts and cultural spaces, and various new large-scale neighbourhoods and corridors.
- Enable online service delivery for more permits and inspections.
- Implement strategies to improve overall customer experience and satisfaction related to obtaining permits.
- Pursue progressive strategies to improve the resilience of the Vancouver building stock, integrating key priorities across sustainability, water and waste management, and seismic, along with other health, safety and social objectives.

Enable and approve businesses to operate

Service plan performance metrics highlights – how we measure ourselves



¹ Calculation methodology changed, numbers restated since 2017

Progress highlights

- A self-verified online application for new short-term rental business licences was launched in 2018. Expansion of this program to other licence types in 2020 and beyond is being explored to further reduce the requirement for in-person visits.
- Improving the processes and regulations around commercial renovations has been a priority initiative for 2019 following the increase in the average time to complete commercial renovations in 2018. Customers indicated that predictability is more beneficial than shorter processing times; therefore, this will be an area of focus for DBL in the future.

Top accomplishments in 2019

- **Licensing systems upgrade** — Implemented a new version of the City's business licensing software to address a key technology risk and to lay the foundation for future licensing transformation work.
- **Ride-hailing** — Evaluated municipal taxi, ride-hailing and other related policies in response to provincial government changes to enable ride-hailing in BC. Worked with key stakeholders to update Vancouver's vehicle for hire policies and by-laws.
- **Short-term rentals** — Delivered improvements to the short-term rentals program and conducted a one-year evaluation to respond to the evolving nature of short-term rental business activity.
- **Simplify and ease commercial renovations** — Implemented the first phase of policy, process and technology changes to clarify requirements, reduce complexity, and speed up commercial renovations of various scales.
- **Cannabis** — Implemented the revised licensing framework to expedite legal cannabis stores opening in Vancouver.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Business licensing transformation** — Initiate a business licence transformation project, including business licence rationalization, optimizing the newly implemented business licensing technology, and a licence fee review.
- **Commercial renovations** — Transform commercial renovation processes to ensure that City services meet industry needs.
- **Ride-hailing** — Advance regional partnerships and internal business processes to adapt to the introduction of ride-hailing vehicles.
- **Cannabis** — Continue to monitor and adapt licensing and enforcement to support the evolving cannabis legislation, in particular around the legalization of edibles, extracts and topicals.

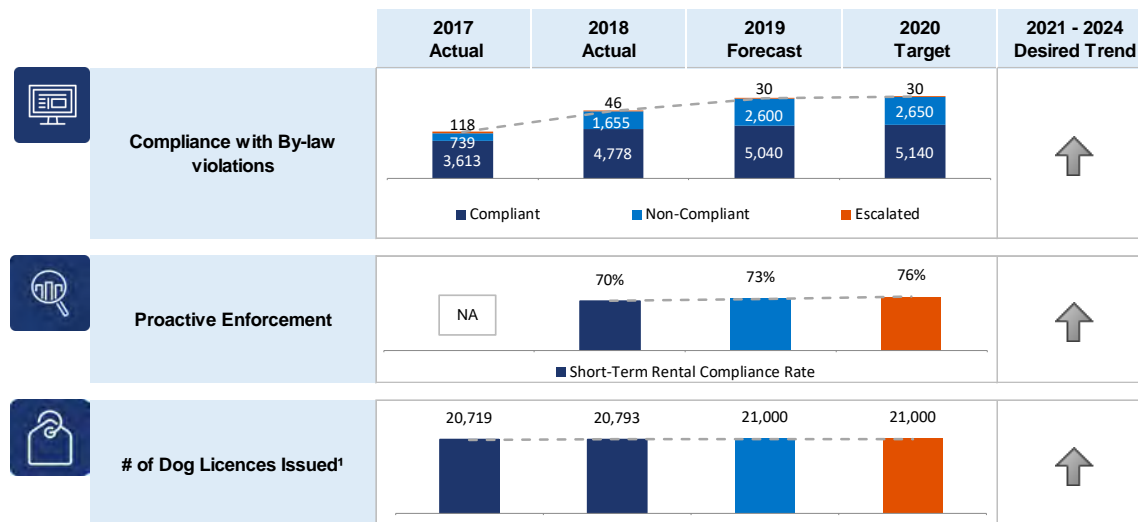
- **Online services** — Undertake a program of work to identify key opportunities to offer enhanced online services for business licensing customers, leveraging the new technology platform that was delivered in 2019.

Looking ahead, 2021-2024

- Continue to monitor emerging economies and adapt licensing policies and operations accordingly including reviews and revisions of short-term rentals, ride-hailing, cannabis and liquor.
- Continue to engage with industry to transform the commercial renovation process and to ensure that City services are aligned with evolving industry needs.
- Improve access to information, tools and overall engagement opportunities while strengthening partnerships with businesses and advocacy groups in Vancouver, and with licensing regulators across British Columbia and Canada.

Maintain community standards to support safe, quality neighbourhoods

Service plan performance metrics highlights – how we measure ourselves



¹ Calculation methodology changed, numbers restated since 2017.

Progress highlights

- By-law compliance increased in 2019 and is expected to increase further in 2020 as a result of process changes and enhancements to data analytics. The number of proactive enforcement actions also increased because of heightened efforts to inspect at-risk SROs.
- Continued to use the proactive enforcement dashboard to synthesize data from various sources, to produce more real-time enforcement metrics, and to identify and action risks. The dashboard was piloted for short-term rentals and will be expanded to other work streams in the future.

Top accomplishments in 2019

- **Proactive enforcement** — Established a new proactive enforcement team to drive improvements to current practices and ultimately conduct a review of DBL's end-to-end business processes and tools.
- **Renter protections and support** — Improved the information available to renters facing eviction, in partnership with Arts, Culture and Community Services (ACCS).
- **Short-term rental enforcement** — Achieved a 73% licensing compliance rate and took action against operators renting illegal, unsafe dwelling units, leading to over \$50,000 worth of fines issued in Provincial Court. Implemented suspensions and cancellation of business licences for operators who failed to comply with by-law conditions.
- **Cannabis** — Prioritized enforcement against cannabis retail outlets in non-compliant locations.
- **Clothing donation bins** — Implemented by-laws for clothing donation bins on private and City property to better protect people from serious injury or death.
- **Granville Entertainment District** — Provided financial support for non-profit operator Good Night Out to address issues of safety and security in the district.
- **Mountain View Cemetery** — Delivered specific actions around the enforcement of off-leash dogs.
- **Noise exception permits process improvements** — Moved to a fully online process for these permits including improving online information and application forms.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Animal Services strategy** — Create an animal management service delivery strategy, including an assessment of service delivery models, and develop a plan for the capital replacement of Vancouver's existing animal shelter.
- **Single Room Accommodation By-law review** — Undertake a detailed review of the by-law, in partnership with Arts, Culture and Community Services, and make specific recommendations for improvements to provide enhanced support to those living in single room accommodations.
- **Vacant buildings strategy** — Focus on proactively managing abandoned and vacant properties in the city.
- **Enforcement support for outdoor lighting and single-use item reduction** — Develop and implement enforcement strategies for these Council-approved priorities.

Looking ahead, 2021-2024

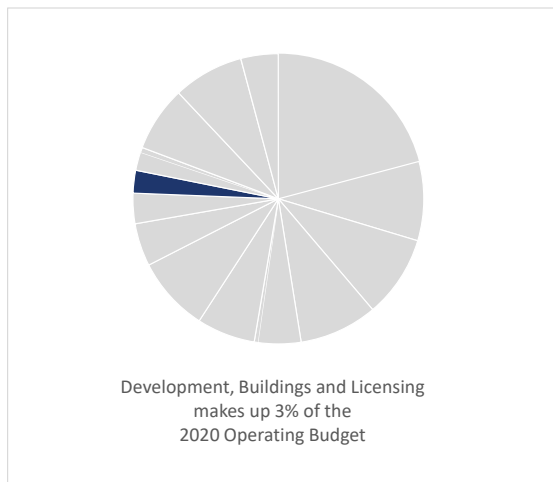
- Undertake a comprehensive review of the Noise By-law to identify opportunities to update approaches and better reflect the evolving needs of the community.
- Implement sophisticated data analysis and reporting tools to shift the paradigm of enforcement to become more risk-driven, strategic and collaborative with owners, renters and other levels of government to improve community standards.
- Implement Council-approved recommendations for the by-law and other procedural changes to support revised noise regulations.
- Transform Animal Services in Vancouver.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Cost recoveries, grants and donations							
Other department recoveries	268	268	268	693	693	-	0.0%
Total Cost recoveries, grants and donations	268	268	268	693	693	-	0.0%
Rental, lease and other							
Other department revenue	1	6	6	6	6	-	0.0%
Total Rental, lease and other	1	6	6	6	6	-	0.0%
Total Revenues	\$ 269	\$ 274	\$ 274	\$ 700	\$ 700	-	0.0%
Expenditures & Transfers							
Development, Buildings & Licensing							
Buildings & Inspections	10,290	10,591	11,209	12,963	13,582	618	4.8%
Development Services	7,590	8,088	8,210	11,056	11,622	566	5.1%
Licensing & Community Standards	6,135	6,095	7,347	7,255	7,534	280	3.9%
General & Projects	2,511	4,460	6,949	5,853	6,236	383	6.5%
Shared support services	-	2,265	2,537	2,350	2,341	(9)	-0.4%
Transfers to / (from) reserves & other funds	-	14	(236)	53	53	-	0.0%
Total Development, Buildings & Licensing	26,526	31,513	36,016	39,530	41,368	1,838	4.6%
Total Expenditures & Transfers	\$ 26,526	\$ 31,513	\$ 36,016	\$ 39,530	\$ 41,368	\$ 1,838	4.6%
Net Operating Budget	\$ (26,257)	\$ (31,238)	\$ (35,741)	\$ (38,831)	\$ (40,669)	\$ (1,838)	4.7%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – cost recoveries

- For 2020, there is no change to the cost recoveries budget.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

Annual changes in the draft DBL 2020 operating budget reflect estimated increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions, as well as increases to investments in the following areas:

- \$0.7-million increase in funding to support the volume and complexity of development applications and to prioritize affordable housing and commercial renovation projects. Funding for these resources is supported by increased fee revenue, which is included in the City-wide revenue budget.
- \$0.1-million increase in funding for salaries to engage with the development industry with a focus on getting more “right-first-time” applications in order to significantly reduce the processing churn, and therefore speed up development and building permit approvals. Funding for these additional staff positions is supported by increased fee revenue, which is included in the City-wide revenue budget.
- \$0.1-million increase in licensing staff to provide capacity to address ongoing licensing policy work and respond to licensing-related motions from Council. Funding for this staff position is supported by increased business licence fees, which is included in the City-wide revenue budget.
- \$0.1-million increase in funding to better reflect the true cost of operating the short-term rental program.

Employee trend table

Development, Buildings & Licensing (DBL)	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	282.0	309.1	321.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	308.7	331.4	334.3

*excluding overtime

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments are noted in the following and are subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

Increases in regular full-time staff are related to two key areas:

- Regularized temporary staffing to deliver a number of Council priorities (specifically deliver quality core services, address affordability and the housing crisis, and protect and build our economy) and to better manage the volume and complexity of development applications in Vancouver. Funding for these additional staff positions is supported by increased 2020 permit fee revenue.
- Additional staff to provide capacity to address ongoing licensing policy work and respond to licensing-related motions from Council.

Explanation of changes 2020 vs. 2019 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



ARTS, CULTURE AND COMMUNITY SERVICES

All initiatives contained in this service plan are subject to Council approval.

Overview

Arts, Culture and Community Services (ACCS) engages and collaborates with program partners, City departments and external stakeholders to:

- Develop policy and frameworks that establish and identify City goals, objectives and investments related to cultural and social development, including homelessness.
- Provide affordable housing, childcare spaces, integrated social and wellness services and spaces, and vibrant, thriving arts and cultural services and spaces.
- Provide programs and services to build capacity among the city's most marginalized residents through both direct service and grants to non-profits and community organizations.
- Manage the City's diverse portfolio of leases with not-for-profit organizations, including housing, childcare, social services, and arts and culture groups.

ACCS is focused on the City's priorities to create equitable, safe, welcoming and healthy communities where all people can thrive. From support for arts and culture and a range of services that foster a sense of belonging to programs that address urgent social needs, ACCS invests directly in the community. ACCS is driven by many complex factors, including changing community demographics and citizen needs; policy decisions and funding trends of other levels of government; opportunities for partnerships with public, private and non-profit sectors; changes in local and global economies (especially in relation to homelessness, income levels, and access to affordable food and housing); and demands for a range of services for residents. These demands include accessible, affordable housing and childcare for families, response to the overdose crisis, and opportunities to participate in the cultural and creative life of the community.

ACCS deploys City land through the diverse portfolio of below-market leases for not-for-profit social, childcare and cultural organizations and non-market housing operators. ACCS collaborates with other City departments, community partners, public partners such as health authorities, and senior levels of government.

Key services delivered

- **Social Policy and Projects** — Developing and implementing long-range social development and equity-related policy based on socio-economic indicators and trends, strong community relationships and engagement, and a vision of creating a healthy city for all residents. Developing social infrastructure policy and recommending direct and in-kind investments to create social service facilities, including childcare. Providing social grants to build capacity and support service delivery by social development-focused non-profits, including childcare.
- **Cultural Services** — Serving as Vancouver's hub for supporting arts, culture and creative life. Developing and implementing long-range culture- and arts-related policy based on cultural tracking indicators and trends and findings from community engagement. Providing sector-wide grants and awards; capacity support; promotion, commissioning and maintenance of public art; and dedicated programs supporting the development, maintenance and access of cultural spaces through the Grants and Awards, Cultural Spaces and Public Art divisions.
- **Vancouver Civic Theatres** — Providing professionally equipped venues and spaces for public events and professional performances through operation of four civic theatres: the Orpheum, Queen Elizabeth Theatre, the Annex and the Vancouver Playhouse.
- **Affordable Housing Programs** — Supporting implementation of the Housing Vancouver strategy by working with the community housing sector (non-profit and co-op housing providers) to create and deliver new social and supportive homes, including non-profit and co-op operator selection, and provide capital grants. Leading negotiations to enable new non-profit and co-op housing leases and housing agreements for new buildings created through an inclusionary housing policy and new buildings on City land. Developing and implementing a renewed single room occupancy (SRO) hotels strategy to safeguard low-income housing, leading the assembly of a new Renters Office, and implementing and overseeing the new Council-approved Tenant Relocation and Protection Policy.
- **Non-Market Housing Operations** — Facilitating housing operations to provide safe homes and tenant services at 11 City-owned and BC Housing-owned social housing buildings across the city; offering just under a thousand units, the majority of the buildings in the portfolio offer housing at shelter rates and prioritize low-income households. Supporting tenants to connect with healthcare services and community supports.

- **Social Operations** — Providing support through three community centres — Carnegie Community Centre, Evelyne Saller Centre and the Gathering Place Community Centre — that serve the Downtown Eastside and Downtown South communities by providing programs and services in recreation, culture, health, nutrition and education to socially and ethnically diverse populations, including people with lived experience with poverty, mental illness and addictions. Offering key social services, such as low-cost, healthy meals; showers, laundry and day storage; and emergency shelter services and respite.
- **Homelessness Services** — Developing and implementing services and programs focused on providing immediate housing and shelter support to individuals experiencing homelessness, including sourcing identification, supporting access to income and rental supplements, securing housing units and referring to medical support services. Providing advice and support, in collaboration with BC Housing and Vancouver Coastal Health, regarding the tenancing process for new temporary modular and other new supportive homes using coordinated access and assessment and a Housing First approach. Delivering the winter shelter strategy, which includes providing sufficient emergency shelter (in partnership with BC Housing) and warming centre spaces as well as working with BC Housing to create more long-term shelter options.
- **Cemetery Services** — Providing a range of services for the interment and commemoration of deceased residents, including casket burials and cremated remains. The grounds serve a secondary role as green space and host to a variety of cultural and community events. The cemetery serves as the repository of permanent records used regionally, nationally and internationally by family researchers and genealogists.

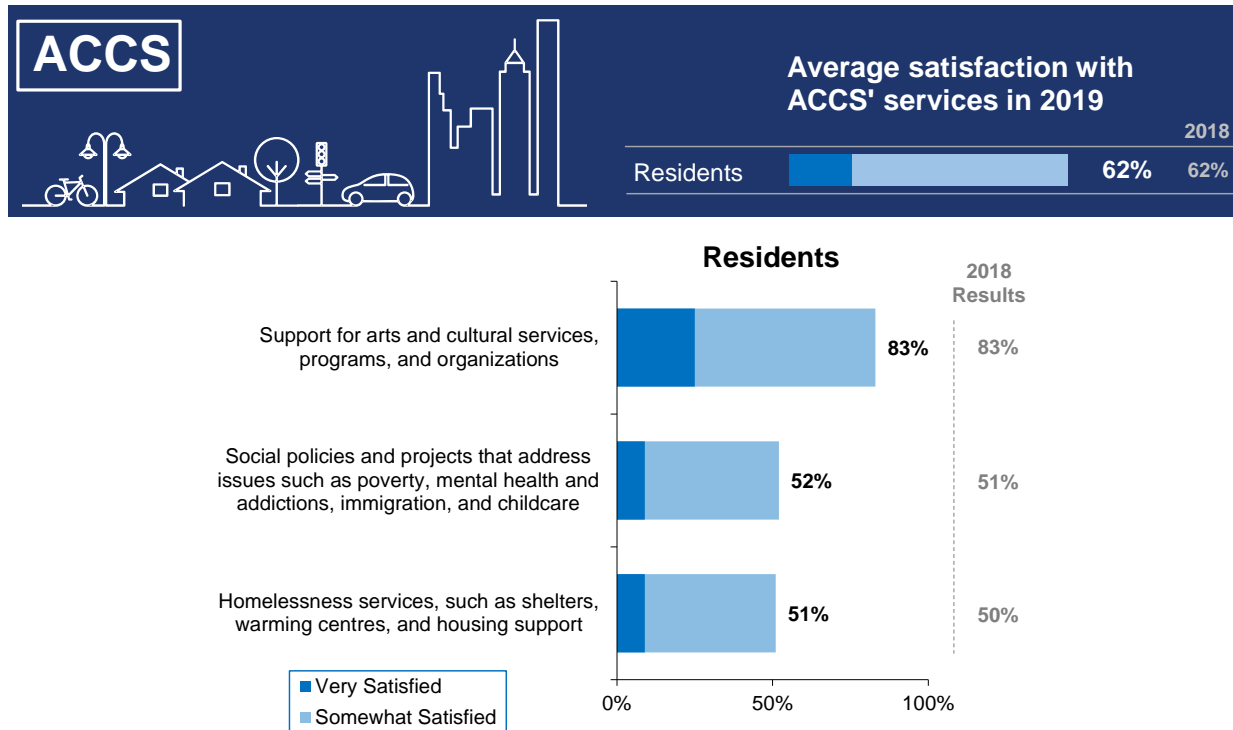
Contribution to City's mission



Arts, Culture and Community Services focuses on how citizens live and interact in the civic environment. ACCS strives to create a healthy city where everyone has a home and access to basic needs, nutritious food and services; feels a sense of belonging; and has opportunities to expand their potential and contribute to the social, economic and cultural life of the city.

2019 Civic Service Satisfaction Survey

What we learned⁹



Comments on satisfaction results

Support for arts and cultural services

Vancouver residents report high levels of satisfaction with the City's support for arts and culture, reflecting a thriving arts and culture ecosystem where residents and visitors have access to more than 21,000 arts and cultural activities every year, including live performances, galleries and museums, lively outdoor festivals, community art and compelling public artworks.

In 2019, City Council unanimously approved Culture|Shift, an overarching new 10-year culture plan that puts arts and culture at the centre of city building. Culture|Shift builds on Vancouver's commitment to reconciliation and equity, introduces bold moves to advance community-led cultural infrastructure and positions the city as a thriving hub for music. Culture|Shift recognizes arts and culture as the fourth pillar of sustainability, a significant driver of economic prosperity and a leading indicator of social cohesion and community well-being.

⁹ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Social policy and projects that address issues such as poverty, mental health and addictions, immigration and childcare

Mental health and substance use, including the current overdose crisis, are complex challenges that require strong, integrated partnerships between senior levels of government, the health sector, community agencies, people with lived experience, and the City. The City works with these partners through the provincially funded Community Action Team to address urgent and ongoing initiatives during the overdose crisis, including overdose prevention, response and drug policy reform.

There is a deepening poverty crisis in Vancouver, and living well in the city is increasingly challenging for many. The accumulative costs of living — including housing, transportation, food and childcare — along with a lack of access to training opportunities and jobs that pay a living wage make it increasingly difficult to make ends meet. For some people, having more than one job is necessary but exhausts their time and well-being. Ensuring that barriers to full participation in society, the economy and civic life are recognized and addressed requires significant work to be prioritized across all the City's business units.

In 2019, the City continues to strengthen its alignment with senior levels of government through ongoing work to develop a poverty reduction plan and an equity framework, initiation of the UN Safe Cities for Women and Girls Scoping Study, a commitment to reviewing actions to address the National Inquiry into Missing and Murdered Women and Murdered Indigenous Women and Girls, and the renewal of the inter-jurisdictional Healthy City Strategy. In 2020, proposed plans continue this work, integrate several new related 2019 motions from Council, and will also align with the ongoing implementation of Housing Vancouver, Culture|Shift and the Local Community Economic Development Strategy, which includes implementing the Community Benefit Agreement policy to increase the diversity of jobs and local impact in communities. These are all significant issues that need to be considered in discussions regarding the new city-wide plan.

Homelessness services such as shelters, warming centres, housing, and income and other support services

Poverty and a lack of affordable housing for those living on low incomes are two of the most significant contributors to homelessness. The persistence of deep poverty, without sufficient relief through government assistance, has resulted in some people remaining homeless for years. Further, the annual homeless count held in March 2019 showed that 39% of those who were identified as experiencing homelessness are Indigenous residents, reflecting the direct and intergenerational impacts of trauma experienced through colonial practices and policies such as the residential school system.

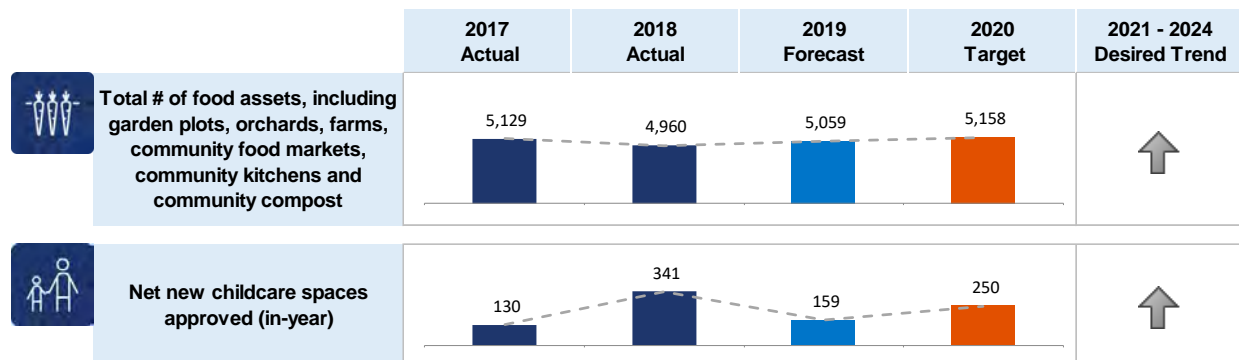
Homelessness is worsened by rising rents, low vacancy rates, and loss of units due to disrepair or displacement from the renovation of more affordable old SRO hotels and rooming houses. Both the federal and provincial governments have already offered more funding for improving affordability over the coming years. In 2020, the City will continue to work with the provincial and federal governments to collaborate on solutions, such as providing a sustained level of

investment (including operating subsidies), which will make homes affordable for people living at the lowest income levels and help address the homelessness crisis.

Service overview

Social Policy and Projects

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Childcare: The City signed a significant Memorandum of Understanding (MOU) with the provincial government, securing \$33 million in funding to support the development of up to 1,300 new childcare spaces in the city over the next four years, in addition to the 1,000 childcare spaces Council committed to in the 2019-2022 Capital Plan (for a total of 2,300 new childcare spaces by 2022).
- Actual year-to-year delivery fluctuates in line with development opportunities.

Top accomplishments in 2019

- **Social development and policy**
 - Implemented more than 30 actions from the Mayor's Overdose Emergency Task Force, including supporting community agencies and contributing to drug policy reform through the City's Safe Supply Statement and Federation of Canadian Municipalities motion.
 - Completed directions for the emerging poverty reduction plan to accelerate impact on people living in deep poverty and those struggling to make ends meet and help them feel a sense of safety and belonging in Vancouver.
 - Completed the Healthy City Strategy governance renewal process with recommendations for adaptive collaborative leadership on social sustainability goals (to be presented to Council in Q1 2020).

- Assessed the greenhouse gas emissions of the City’s food procurement and identified recommendations for policy priorities. Convened a social innovation lab to identify and move forward on opportunities that encourage food choices that are healthy for people and the planet.
- **Equity and diversity, including reconciliation and redress**
 - Launched the development of an equity framework for the City that will include shared definitions and principles to pursue equitable outcomes across all City business units.
 - Supported early discussions related to the city-wide plan development, advancing and embedding equity considerations throughout the early process steps. Contributed equity considerations to a number of emerging projects in other City departments, including the Greenest City Action Plan renewal process.
 - Led significant efforts to promote gender equity, including announcing the Women Deliver Legacy Project for Indigenous families and launching the UN Safe Cities for Women and Girls Scoping Study. Supported sex worker safety and promoted health and safety of neighbourhoods. Developed an intersectional training toolkit (to be finalized in late 2019), which takes into account sex and gender as well as other identity factors, such as ethnicity, religion, age and disability).
 - Submitted a plan for the imminent review of Reclaiming Power and Place: The Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls.
 - Advanced Chinatown transformation initiatives, including the establishment of the Chinatown Legacy Stewardship Group and various active subcommittees. Completed a heritage asset mapping project and partnered with the provincial government for a museum project in Chinatown.
- **Social infrastructure planning and development**
 - Finalized a \$33-million MOU with the provincial government to support delivery of up to 1,300 childcare spaces.
 - Completed interior repair and renewal of Marpole Place (vacant because of flooding in 2013), which reopened as Marpole Neighbourhood House in May 2019 and provides community services to Marpole residents.
 - Completed a functional program and business plan for Indigenous social enterprise space as part of a planned mixed-use project on City-owned land at First Avenue and Clark Drive (project rezoning approved Q1 2019).
 - Developed a framework to assess the impact that a storm, earthquake or other disturbance would have on low-cost meal program providers’ ability to provide food to the public, based on a case study conducted on the resilience of the City’s three low-cost meal programs.

- Opened the first City-funded daycare atop Lord Nelson Elementary School in partnership with the Vancouver School Board.
- **Social granting and non-profit sector development**
 - Provided more than 265 social grants to non-profit, social service and childcare organizations for activities such as providing food for children, keeping childcare fees more affordable for parents, supporting new out-of-school childcare spaces, and supporting initiatives focused on seniors, reconciliation, youth, equity and poverty reduction.
 - Developed comprehensive social indicator data profiles for the City and each of its 22 local areas to build knowledge and capacity in the non-profit sector to support service planning and delivery.
 - Worked with the City's Real Estate and Facilities Management, Finance and Legal teams to optimize and standardize processes for deploying and leasing City land below market value to not-for profit social organizations.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

In 2019, ACCS staff received direction from Council to undertake significant new areas of policy development through motions and modifications to staff report recommendations. For 2020 and in anticipation of 2021, staff have suggested a work program to address these new directions to enable them to complete or advance pre-existing community commitments to maintain community relationships and expectations. The work program includes phasing in some of these new directives between 2020 and 2021.

- **Social development and policy**
 - Complete the City's first poverty reduction plan.
 - Renew the Healthy City Strategy, designing it to focus on well-being and equity.
 - Participate in developing the city-wide plan. Ensure that social development, equity and other subjects related to health and well-being are significant considerations in the planning process.
 - Work with public partners and people who use illicit drugs to address the harmful effects of the overdose crisis.
 - Develop an accessibility strategy (to begin Q4 2019) to ensure equity, access and support for all persons in areas such as the built environment, transportation, information, programs and services, and employment.
 - Advance the Community Benefit Agreement policy by establishing the Community Benefit Agreement Working Group.

- **Equity and diversity, including reconciliation and redress**

- Publish the City's first equity framework and support the development of business unit implementation plans, including the application of an intersectional lens (gender, race and other identity factors) to inform all City areas of business and work.
- Work in partnership with urban Indigenous partners, Indigenous women and women's organizations to identify the City's response to the Missing and Murdered Indigenous Women and Girls Inquiry.
- Support the development of a community-determined urban Indigenous strategy, including healing and wellness.
- Finalize work on the UN Safe Cities for Women and Girls Scoping Study, integrating considerations relating to hospitality workers.
- Build on the work completed by the Hogan's Alley Working Group and address community concerns by developing a response to anti-black racism.
- Continue efforts to create a plan for Chinatown arising from the Council apology for historical discrimination. Work with the Chinatown Legacy Stewardship Group to determine necessary actions and lay the groundwork for a future UNESCO World Heritage Site application.
- Build on the momentum arising from working with the South Asian community on the Punjabi Market to initiate Council-directed work to assess the impacts of historical discrimination toward the community. Make recommendations to Council related to redress.

- **Social infrastructure planning and development**

- Finalize and implement a delivery plan for the additional 1,300 childcare spaces to be facilitated through the provincial MOU.
- Deliver new childcare spaces, including partnering with the Vancouver School Board on new school childcare projects, and explore potential partnerships with BC Housing.
- Finalize response to Dec. 5, 2018, motion on notice: Building a Family Friendly Vancouver: Affordable Child Care, which requires consideration of a number of significant and complex areas for investigation and review.
- Develop a long-term childcare strategy to guide the City's work on childcare.
- Finalize and present to Council the City's Social Infrastructure Plan. Implement social infrastructure planning tools for the City's investment in facilities, including identification and prioritization of trends in demographics, social needs and models of social service delivery, across six social service areas in the City.
- Complete the evaluation and renewal of the City's urban farming policy.

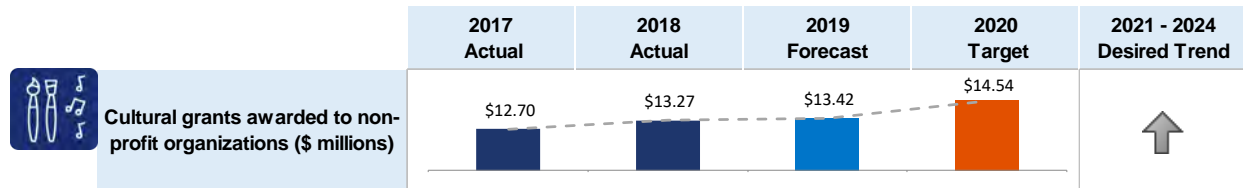
- Advance several emerging social infrastructure projects: Indigenous healing and wellness centre (2018 commitment; work is ongoing) and the Kingsway-area sex worker drop-in (Mayor's Overdose Emergency Task Force direction). Support projects such as the Women Deliver Legacy Project, the Urban Native Youth Association redevelopment and the Indigenous social enterprise space at First Avenue and Clark Drive.
- **Social granting and non-profit sector development**
 - Streamline processes by implementing a grant management system to improve tracking, analysis of outcomes and follow-up.
 - Launch a new multi-year funding approach to give non-profits greater stability and confidence for future planning.

Looking ahead, 2021-2024

- Develop a broad anti-racism strategy in response to a Council motion to staff and align with the equity framework.
- Participate in a colonial audit of City work with Indigenous communities.
- Update the Vancouver Food Strategy by developing priority food actions for 2021-2030 and targets for 2050 for integration within the City's next environmental plan.
- Reinitiate work on the Age-Friendly Action Plan in 2021.
- Implement the equity framework, applying an intersectional lens to ensure that equity is central to all City policy and decision-making.
- Take action on social determinants of health by promoting quality, affordable childcare; access to services and treatment; income supports; and job and training opportunities in partnership with senior government.
- Support a social infrastructure network that helps residents meet their social needs, maximizes their potential for development and enhances community well-being.
- Strengthen the funding partnership between the non-profit sector and the City with defined grant processes, robust data and systems to support evidence-based decision-making.

Cultural Services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- After more than a year and a half of community engagement and research, staff presented Council with the proposed 10-year culture plan. Culture|Shift represents the voices of a diverse cross-section of people and places, with representation from historically underrepresented communities, including Indigenous, racialized, disabled, deaf, low-income and LGBTQ2+ communities to achieve a more accurate and inclusive representation of Vancouver.
- Partnerships with the Musqueam, Squamish and Tsleil-Waututh First Nations helped develop leading-edge work to prioritize and advance their cultural presence across the city.

Top accomplishments in 2019

- **Culture policy**
 - Delivered and received Council approval for Culture|Shift, the new 10-year overarching culture plan that integrates the Making Space for Arts and Culture report and the Vancouver Music Strategy.
 - Delivered and received Council approval for the Vancouver Music Strategy final report as part of Culture|Shift.
 - Commissioned a research study on nightlife and the nighttime economy in Vancouver in partnership with Simon Fraser University.
- **Reconciliation and redress**
 - Worked with the Museum of Vancouver and Haida Gwaii Repatriation Committee to deaccession and repatriate Haida belongings, including monumental totem poles. Coordinated leaving and arrival ceremonies with the Mayor and councillors and representatives from Musqueam, Squamish and Tsleil-Waututh Nations in attendance.
 - Worked with Musqueam, Squamish and Tsleil-Waututh Nations representatives to shape self-determined ways to engage with Cultural Services, including Culture|Shift.
 - Worked with the provincial government to initiate work on the development of a new provincial Chinese-Canadian museum, whose hub will be in Vancouver's Chinatown. Contributed toward the Chinatown transformation.

- **Grants and awards**

- Provided 357 grants to non-profit arts and culture organizations for public access to diverse cultural activities, such as free, local outdoor festivals and celebrations; affordable public access to major exhibitions at City-owned galleries and museums; first-time grant opportunities for emerging artists to develop creative projects engaging youth and develop their careers; and access to dance, poetry, music, spoken word, hip hop, theatre, film, visual art and literary events through project and operating grants.
- Launched the first Vancouver Music Fund grant program in partnership with Creative BC, providing grant support to Indigenous and underrepresented artists and communities who experience barriers to funding, making Vancouver the first city in North America to provide dedicated music funding to Indigenous and underrepresented communities.
- Strengthened networking and organizational capacity of four equity-seeking groups and local consultants through an arts capacity cohort.
- Increased operating grants to equity-seeking cultural organizations to diversify funding.
- Adopted policy to achieve more than 50% representation of people who identify as black, Indigenous, a person of colour (BIPOC) and deaf or disabled on assessment committees for grants and awards.
- Awarded the 2019 Vancouver Book Award to Robert D. Watt and Susan Point for *People Among the People: The Public Art of Susan Point*.

- **Public art**

- Completed a major commission by Rebecca Belmore and Osvaldo Yero for Levels 8 and 9 of the Vancouver Public Library.
- Initiated a review of the Private Sector Public Art Program to better align with City priorities and values, and ensure continued strength of civic program funding.
- Completed the Public Art Boost, with final disbursements from Innovation Fund supporting the Creative City Strategy symposium and innovative projects on reconciliation and cultural redress.
- Developed and launched a new public art grant program, increasing capacity of non-profit arts and culture organizations to present work in the public realm.
- Developed a public art capacity-building education program for artists.
- Launched two artist-initiated projects, a sound piece by Brady Cranfield and healing Indigenous gardens by Cease Wyss and Anne Riley. Completed the Lead Pencil Studio commission for Hastings Park.

- **Cultural infrastructure and spaces**

- Received Council approval for Making Space for Arts and Culture, the City's long-term vision and commitment to address acute space challenges, as part of Culture|Shift.
- Opened Howe Street Studios, with 221A Artist Run Centre Society as operator of the 16 artist studios and Malaspina Printmakers Society as anchor subtenant.
- Completed procurement process to identify a non-profit operator for 825 Pacific Boulevard, a 21,000-square-foot multi-purpose arts and culture hub.
- Completed detailed design for 200-seat performance space, three artist studios and other arts and cultural programming in the Oakridge Civic Centre.
- Worked with the City's departments to optimize and standardize processes for deploying and leasing City land below market value to not-for profit cultural organizations.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Culture policy**

- Implement policy recommendations and actions resulting from the community-endorsed Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with emphasis on immediate integration of arts, culture and creative life within the city-wide plan's key priorities.
- Work with community and industry stakeholders on the development of a comprehensive nighttime economy strategy, subject to approved resourcing.
- Work with Planning, Urban Design and Sustainability to integrate intangible heritage into heritage policy and programs.
- Create a new music and nightlife staff position to provide a voice for music in City policy and planning. Act as an industry and community liaison to support sector interests and advance work on the nighttime economy.

- **Reconciliation and decolonization**

- Work with Musqueam, Squamish and Tsleil-Waututh Nations and various City departments to support the Nations' self-determined cultural heritage articulation, including place names and languages, and sites of significance to inform culturally sensitive planning and cultural redress.
- Work with Musqueam, Squamish and Tsleil-Waututh Nations to develop an action plan for supporting the original languages of Vancouver, hə́ŋqəmiṇə́m and Sk̓w̓x̓wú7mesh.
- Co-facilitate the development of an urban Indigenous subcommittee of the Arts and Culture Advisory Committee.

- **Racial and cultural redress**

- Work with community and City partners to advance the goals of the Chinatown transformation project, including continuing work with the provincial government to support the development of a provincial Chinese-Canadian museum and establishment of its governance group as well as the inaugural exhibition.
- Support interdepartmental efforts to commemorate the 50th anniversary of Punjabi Market and the work to recognize historical discrimination against the South Asian community.
- Support the ongoing work related to Hogan's Alley erasure with Vancouver's black community.

- **Grants and awards**

- Embed equity into programs and processes. Provide designated funding programs for Musqueam, Squamish, Tsleil-Waututh and urban Indigenous artists. Launch multi-year funding to streamline programs.
- Implement Culture|Shift recommendations. Begin to address the vitality of the cultural ecosystem by creating ways to clarify and streamline the growing number of grant programs and associated processes.

- **Public art**

- Increase visibility and voice on the land for artists of the Musqueam, Squamish and Tsleil-Waututh Nations. Create more opportunities for Indigenous artists based in Vancouver.
- Review and align public art policy and processes with city-wide strategies and priorities. Emphasize an artist-centred approach to diversify opportunities and breadth of representation of artists and other communities.

- **Cultural infrastructure and spaces**

- Implement Making Space for Arts and Culture and commitments to address acute space challenges. Optimize City policies, tools, programs and investment priorities to secure, enhance and develop vibrant, affordable and accessible arts and cultural spaces. Begin planning work for Vanier Park.
- Implement Vancouver's first arts and cultural space targets, with a goal of securing 800,000 square feet of city-wide affordable, preserved, renewed, expanded or new City-owned, non-profit and private space over the next 10 years.
- Establish a Vancouver Cultural Spaces Fund to support the development of large-scale community-led cultural space projects and to research, plan, develop and acquire affordable cultural spaces.
- Launch a new Affordable Spaces grant stream to assist arts and culture organizations at risk of displacement.

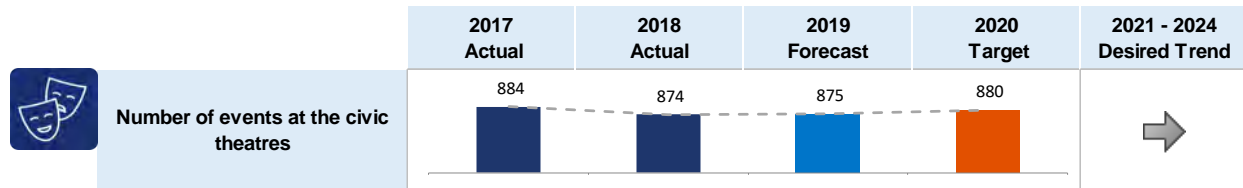
- Support Musqueam, Squamish, Tsleil-Waututh and urban Indigenous communities in the research and development of self-determined cultural centres.

Looking ahead, 2021-2024

- Implement policy recommendations and actions resulting from the community-endorsed Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy to ensure that arts, culture and creative life are hard-wired in City-wide policy and decision-making, planning and delivery.
- Work with the Vancouver Plan (formerly the city-wide plan) team on policy, recommendation articulation and early implementation to reflect sector-wide interests and address immediate, mid- and long-term Council priorities.
- Build relationships with Musqueam, Squamish and Tsleil-Waututh Nations. Support their visibility and voice on the land and in shaping Vancouver's cultural ecology.
- Review agreements with larger institutions, examine leadership roles and program expectations, and increase public access to better align with investment and City-wide priorities.
- Deliver new civic public artworks and artist-initiated projects to improve the civic realm. Ensure public art is embedded into all major civic and private master plans and developments.
- Review and deliver policies for public art, including collections, donations, deaccessions and commemorations.
- Develop mechanisms to support affordable non-profit arts and cultural space in commercial and industrial zones, such as including density bonusing, implementing commercial fees, creating cultural districts, limiting stratification and lowering property tax rates on undeveloped buildings.
- Launch an annual, affordable cultural spaces grant stream for non-profit space operators to provide subsidized affordable space for professional artists and cultural organizations.
- Explore ways to support planning and development of a community-led cultural land trust, including seed funding. Investigate new ways to partner with the cultural community on development and, in some cases, shared ownership of amenity facilities secured through development.
- Collaborate with provincial and federal governments and other key stakeholders to continue work on the Chinese-Canadian museum as part of Chinatown transformation efforts, Hogan's Alley, the Punjabi Market, Vanier Park, Granville Island and other sites of cultural significance in Vancouver.

Vancouver Civic Theatres

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Vancouver Civic Theatres (VCT) continue to host a wide selection of multi-disciplinary programming that engages, enlightens and entertains more than 800,000 patrons each year.

Top accomplishments in 2019

- Provided a wide range of entertaining, thoughtful and engaging programs through space rental and grants to not-for-profit organizations.
- Increased the use of theatre spaces and, in turn, the value provided by the City's civic theatre infrastructure. Enabled more than 107 diverse not-for-profit arts and culture organizations to present in 2019 through the Vancouver Theatre Rental Grant (TRG) Program and the VCT Grants program.
- Updated key theatre technology, including audio system upgrades in the Orpheum and LED retrofit of all theatre lighting for energy efficiency.
- Expanded closed circuit TV (CCTV) camera coverage at theatres to detect and deter unsafe activity. Implemented a point-of-sale (POS) system to speed up concessions servicing and increase revenue.
- Welcomed Browns Socialhouse as new restaurant and club operators on ʔxwʔæxən Xwtl'a7shn (formerly the QET Plaza).

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Align with Culture|Shift** — Engage the VCT Advisory Board, staff and stakeholders in discussions to better align VCT objectives and operations with Culture|Shift, Making Space for Art and Culture, and the Vancouver Music Strategy.
- **Support local productions** — Support local productions through the TRG Program and align support with Culture|Shift.
- **Operational efficiency and effectiveness** — Upgrade the Event Business Management System (EBMS) to process rentals faster and generate more accurate and timely information for service area. Convert concession bar signs in the Orpheum to digital screens to provide more accurate, accessible information and language options.

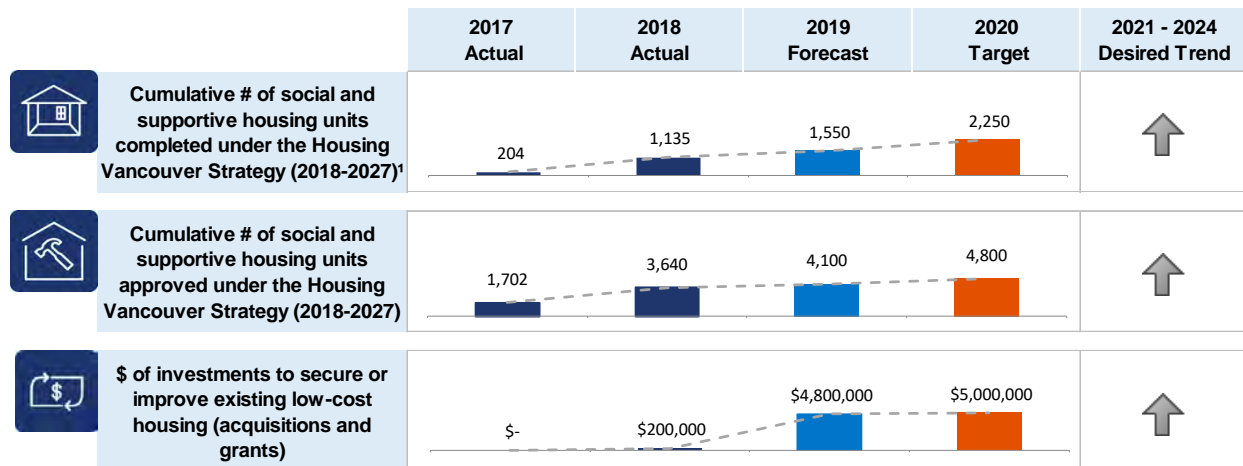
- **Maintain facility excellence** — Implement back-of-house improvements at all theatres. Complete upgrades to Queen Elizabeth Theatre audio and video equipment to expand offerings such as broadcast capability to patrons who are unable to attend events in person.
- **Curated, engaging programming** — Explore the potential of VCT Presents to offer engaging and dynamic productions. Develop a programming strategy and explore corporate sponsorship opportunities.

Looking ahead, 2021-2024

- VCT will celebrate major milestones that will provide opportunities to engage with loyal audiences and attract new audiences by providing low- or no-barrier opportunities to access theatre facilities. Milestone events include:
 - 2021: 60th anniversary of Vancouver Playhouse
 - 2022: 95th anniversary of Orpheum
 - 2024: 65th anniversary of Queen Elizabeth Theatre
- Engage, enlighten and entertain growing and more diverse audiences with a variety of presentations to ensure the continued sustainability of VCT as a suite of civic performance venues.
- Increase VCT's partnerships and community engagement initiatives to meet the objectives of Culture|Shift.
- Increase opportunities to curate unique presentations and educational events to enhance VCT and VCT Presents offerings.
- Explore the potential of renovating the Orpheum and Vancouver Playhouse to address seismic, accessibility and operational needs while offering best-in-class, sustainable facilities.
- Explore new revenue-generating opportunities, such as an in-house box office service.

Affordable Housing Programs

Service plan performance metrics highlights – how we measure ourselves



¹ Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenancing; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).

Progress highlights

- Approvals of both social and supportive housing since 2017 have surpassed the cumulative annual Housing Vancouver target of 1,200 new homes.¹⁰
- Approvals for social and supportive housing include temporary modular homes. In 2018, 404 temporary modular homes were completed. In 2019, 202 were completed, with an additional 58 forecast for approval by the end of the year.

Top accomplishments in 2019

- **Improved low-income housing options** — Supported the partnership with Chinatown Foundation to move forward with 58 West Hastings Street beyond the rezoning approval toward agreement of lease terms, engaging with the community and supporting efforts to secure vital funding from government partners. Continued to implement the Supporting Tenants, Enabling Pathways (STEP) pilot program, which enables residents living in supportive housing to move to a new affordable home when they are ready.
- **Increase the right supply of affordable housing** — Completed the temporary modular housing program, with the last 200 homes completed in Q1 2019. Completed consultation and engagement on an additional temporary modular housing site. Explored opportunities with other levels of government for additional supportive housing to meet the needs of low-income and marginalized residents.

¹⁰ Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenancing; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).

- **Delivered affordable housing** — Worked with partners to make progress on new affordable homes on major project sites and other City-owned sites, including Pearson Dogwood and Little Mountain.
- **Deepened affordability** — Supported community housing partners, through the operator selection process, to explore opportunities to provide deeper affordability on buildings created through inclusionary housing policy. Proposed and received Council approval for a revision of the Housing Infrastructure Grant Program to establish a 2019-2022 Community Housing Incentive Program, which will offer grants to non-profit projects to deepen affordability in shelter and Housing Income Limit (HIL) rate units.
- **Coordinated City investment and actions to support new affordable housing** — Approved the Community Housing Incentive Program (CHIP), bringing a new and expanded program (funded by the Empty Homes Tax) to support non-profit led housing delivery. Approved the expropriation of the Balmoral and Regent SRO Hotels in the Downtown Eastside to bring the buildings into public ownership and create new safe, secure low-income housing. Supported implementation of the Vancouver Affordable Housing Endowment Fund.
- **Supported renters and improved service delivery** — Received Council approval for actions to improve support for renters in Q2 2019, including providing dedicated staff for the new Renter Advocacy and Services Team to coordinate City efforts and identify system improvements to better meet the needs of renters; new funding for a Renter Services grant program; and funding to develop a Renters Office in conjunction with community partners to provide a centralized location for renters looking for information, advocacy and supports. Launched the grant program's first call for applications in Q3 2019. Received Council approval for an enhanced Tenant Relocation and Protection Policy.
- **Supported reconciliation** — Worked with Indigenous partners, including the newly created Aboriginal Land Trust, and BC Housing to advance Indigenous housing and wellness initiatives.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Renter services, support and advocacy** — Distribute up to \$0.5 million in grant funding to enhance services that enable renters to know and pursue their rights under the Residential Tenancy Act. Identify key opportunities, via the dedicated Renter Advocacy and Services Team, to improve information and supports for renters across City departments. Engage government and non-profit partners in Renter Centre project development, working toward a 2021 opening.
- **New community housing sector partners** — Target operator selection for two to four buildings in the West End and Downtown Eastside. Finalize selection for nearly 170 new homes outside Downtown. Implement findings of shared-spaces consultant work as well as updated Housing Design and Technical Guidelines.

- **Research and innovation** — Complete the temporary modular housing research project with BC Housing, examining the impact of temporary modular housing on three main areas: the residents, the neighbourhood and broader society.
- **SRO revitalization strategy and by-law review** — Expand City resources and capacity to obtain required partnerships and alignment with senior levels of government to implement the SRO Revitalization Strategy in Housing Vancouver, in partnership with Development, Buildings and Licensing. Advance active discussions with the Provincial and Federal governments on the renovation and/or redevelopment of the Balmoral and Regent Hotels project. Undertake a detailed review of the Single Room Accommodation By-law to expand City policy tools that support the replacement of existing SROs with self-contained social housing and improve quality of life for those living in existing single room accommodations.
- **Advance new affordable housing projects** — Work with provincial, federal and community housing partners on a variety of new projects, including a new phase of modular homes, the Women Deliver Legacy Project, 58 West Hastings Street, the seven City sites in partnership with the Community Land Trust, and new homes for trans, gender diverse and Two-Spirit (TGD2S) people.
- **Community Housing Incentive Program** — Implement a new and expanded Housing Infrastructure Grant Program with a focus on deepening affordability (subject to Council approval in 2019). Add to these new housing grants by exploring a broader suite of incentives for the community housing sector to increase supply of new affordable homes on their land. Consider including pre-development funding focused on portfolio planning and strategic site acquisition to support tenant relocation and phasing of redevelopment.

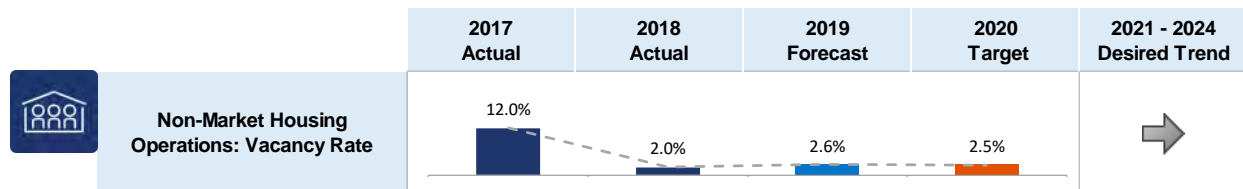
Looking ahead, 2021-2024

- **Support marginalized residents** — Lead progress and implement the next phase of the City's Supportive Housing Strategy.
- **Increase and improve low-income housing options** — Secure additional capital investment for the replacement of aging City-owned and -operated non-market rental housing.
- **Improve equity** — Support action on the new City equity frameworks through housing delivery, including youth housing, and poverty reduction for individuals who identify as TGD2S.
- **Support renters and improve service delivery** — Open the new Renter Centre in 2021. Monitor and evaluate implementation of the new Tenant Relocation and Protection Policy, and report back in conjunction with Project Development Services on any improvements. Monitor, evaluate and report back on the impact of the Renter Services grant and the improvements advanced by the Renter Advocacy and Services Team.
- **Implement private SRO strategy** — Accelerate implementation of the City's private SRO revitalization strategy, with a focus on two to three key SRO buildings per year.

- **Continue Community Housing Incentive Program** — Focus on deepening affordability and increasing access to the new incentive program by community housing sector partners.
- **Continue funding opportunities** — Continue to allocate spending on housing opportunities through use of Empty Homes Tax (EHT) dollars.
- **Expand community housing sector on City-owned land** — Continue to work with co-op and non-profit housing providers to expand the affordable housing supply on City-owned land.

Non-Market Housing Operations

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The improved vacancy rate from 2017 to 2018 is a result of the redevelopment of Roddan Lodge, which closed in 2017.
- The increase in vacancy rates in 2019 is related to capital projects and increased insurance claims, which required the permanent or temporary relocation of tenants to better support them through the duration of infrastructure upgrades and repairs.
- Introduced a new per unit, per month metric to track and monitor cost associations for all non-market housing units.
- The slight increase in the 2020 vacancy rate is due to planned modernization and improvement projects that may require units to be vacant for the duration of the construction period.

Top accomplishments in 2019

- Implemented policy and procedural changes that enhanced interdepartmental communication and tracking strategies for vacancy status updates and maintenance request workflows.
- Developed and implemented structural organizational changes that improved emergency response capacities, scheduling support, and policy development initiatives.
- Implemented a nasal naloxone pilot program in all buildings as a response to the opioid crisis and to better support tenants and staff.

- Delivered training to all front-line staff that supported resilience and mental health awareness through early recognition and intervention strategies to improve and sustain positive mental health outlooks.
- Performed annual income reviews on 25% of the non-market housing stock that effectively applied eligibility and income criteria to ensure effective allocation of scarce subsidized housing stock.
- Initiated a tenant file review project that aligned information and records retention strategies with privacy protection measures and best practices.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.



- Conduct a strategic business review to enhance the ability to respond to current and future challenges and opportunities in direct delivery of social housing.
- Undertake planning and preparatory measures that support the successful reopening of Roddan Lodge and the reintegration of previously relocated tenants.
- Implement a pilot project to support tenant and property management software system integrations that foster resource and reporting efficiencies.
- Improve tenant selection processes through use of the BC Housing Registry and engagement with Coordinated Access Systems and other non-profit partnerships.
- Increase staff training and development to align with best practices, focusing on culturally appropriate responses and training (e.g., for LGBTQ2+ communities, Indigenous communities), harm reduction practices and trauma-informed practices.

Looking ahead, 2021-2024

- Increase integration and partnerships between non-market housing operations, community centres, homelessness outreach and other non-profit housing providers.
- Invest in and maintain housing infrastructure and explore redevelopment options.
- Complete redevelopment of the new Roddan Lodge.
- Plan for the expiration of operating agreements. Transition toward subsidy-independent states that are financially sustainable and support affordable housing options for qualifying households.

Social Operations

Service plan performance metrics highlights – how we measure ourselves

	2017 Actual	2018 Actual	2019 Forecast	2020 Target	2021 - 2024 Desired Trend
 Number of sheltering service stays - Carnegie, Evelyne Saller and Gathering Place	7,871	6,833	7,000	NA	Not Applicable
 # of meals served at Carnegie, Evelyne Saller and Gathering Place	735,855	735,855	735,855	NA	Not Applicable

Progress highlights

- Despite Carnegie Community Centre not operating as a warming centre in the 2018-2019 season, the number of sheltering service stays has continued to increase year over year because of increased extreme weather events, thereby increasing activations of the Evelyne Saller Centre as an Extreme Weather Response shelter, along with the Gathering Place Community Centre operating as a temporary winter shelter on an annual basis.

Top accomplishments in 2019

- Strengthened business, financial and administrative processes related to centre operations.
- Increased collaboration with other City departments to support the quality, responsiveness, accessibility and safety of programs and services and to align with City strategic priorities.
- Supported staff safety and resilience through increased training, including Mental Health First Aid, Responding with Respect and Non-Violent Crisis Intervention.
- Initiated review and development of policies, procedures and job descriptions as recommended in the violence risk assessment.
- Strengthened leadership teams across centres through succession planning, training and development, and recruitment.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Conduct service delivery review and planning of recreational, social and cultural programs to ensure that Social Operations community centres remain responsive to the communities they serve and align with City priorities.
- Review and align policies and procedures between the three centres.


- Complete the renovation to the Gathering Place's cafeteria.
- Improve safety and accessibility in all centres in response to the Mayor's Overdose Emergency Task Force and Rick Hansen Foundation Accessibility Audits.
- Implement operational measures to ensure safety at the centres and their programming sites.
- Establish an operational plan to open the new Evelyne Saller Centre.

Looking ahead, 2021-2024

- Revitalize public spaces through continued improvements to all three centres, plus the Oppenheimer Park Fieldhouse, to create welcoming, safe, clean and enjoyable public spaces that promote historical and cultural heritage, and support social and cultural engagement.
- Collaborate with internal and external stakeholders to plan and improve emergency preparedness and response in anticipation of increased extreme weather events and emergency situations.
- Complete the redevelopment of the Evelyne Saller Centre.
- Enhance strategic partnerships and innovative approaches to physical and mental wellness to respond to shifting demographics, community trends and increasing service demands.

Homelessness Services

Service plan performance metrics highlights – how we measure ourselves

	2017 Actual	2018 Actual	2019 Forecast	2020 Target	2021 - 2024 Desired Trend
 Total # of clients served	4,000	5,180	5,300	NA	Not Applicable

Progress highlights

- Staff increased capacity to deliver services to support people experiencing homelessness to access housing, income and supports as well as to prevent people from falling into homelessness through the homeless prevention program.
- There continues to be an increase in the number of clients served. This increase can be attributed to growing needs and increased collaboration with other City departments, including Park Rangers, Engineering Services and the Vancouver Police Department, on how to best serve residents experiencing homelessness. Between 2013 and 2018, the total number of clients served has increased by more than 300%, demonstrating an ongoing need for homeless outreach services.

Top accomplishments in 2019

- **Collaborated with Home Front** — Performed a leadership role within this working group that is collaborating on a coordinated regional approach to address homelessness by making it a rare (prevention), brief (emergency response to those who fall into homelessness) and one-time (maintain housing stability) occurrence. Developed a dashboard of indicators to drive decision-making, and identified need to develop a pilot to test model for coordinated access and enhanced coordinated funding.
- **Increased low-income housing and shelter capacity** — Continued advocacy and discussions with the provincial government to expand housing and shelter options for low-income and marginalized residents, including discussions on expanding capacity during winter months and new, innovative models for service delivery.
- **Coordinated access and assessment** — Participated in the BC Housing-led Coordinated Access and Assessment process to ensure equity of access to supportive housing units for residents experiencing homelessness.
- **Supported destigmatization through grants and services** — Supported non-profit housing and service providers through Homelessness Action Week grants to build greater community understanding of the drivers of and solutions to homelessness. Provided information sessions for other City departments (Street Urban Issues Crew, Sanitation Services, Vancouver Emergency Management Agency) as well as external organizations (411 Seniors Centre Society, Vancouver Public Library staff, Vancouver Urban Core) on the work of the outreach team to deepen an understanding of the causes of and solutions to homelessness.
- **Responded to overrepresentation of Indigenous people experiencing homelessness** — Provided a grant to Metro Vancouver Aboriginal Executive Council (MVAEC) to support their collective impact process and data collection. Collaborated with them and other community and government partners to reach solutions.
- **Worked with STEP (Supporting Tenants, Enabling Pathways) pilot project, second year** — Worked to ensure that supportive housing units in Vancouver are occupied by people most in need of supports. Assisted those who are able to live more independently in finding other affordable housing options.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Business case for housing the homeless** — Finalize work with an external research group to develop a business case for housing people experiencing homelessness. Assess the economic impacts of homelessness in relation to costs of investments in structural and systemic interventions and supports.
- **Develop new and expanded shelter capacity** — Support individuals experiencing chronic homelessness and unmet health needs. Explore an enhanced shelter model to include additional on-site health and support services.

- **HelpSeeker** — Launch HelpSeeker, a federally funded pilot project to better understand the ecosystem of services that support people experiencing homelessness and those at risk of homelessness. HelpSeeker will map the ecosystem to improve the understanding of existing services and resources and identify gaps that need to be addressed.
- **Use data to inform decision-making** — Participate in the 2020 Homeless Count (first-year point-in-time counts will be coordinated at the federal, provincial and regional levels). Continue to employ and provide feedback on BC Housing's Homeless Individuals and Families Information System (HIFIS), which is a comprehensive data collection and case management system that provides real time data to improve service needs of individuals experiencing homelessness.
- **Municipal leadership to support individuals experiencing homelessness** — Connect individuals experiencing homelessness to housing, income, health and other support services through the work of the Homelessness Services Outreach Team (also known as the Carnegie Outreach Team, who will continue to lead innovative pilots, such as the ID bank, to address current unmet needs).
- **Destigmatization campaign** — Partner with City departments to create a widespread program and communication campaign that provides meaningful education regarding the causes of and solutions to homelessness.

Looking ahead, 2021-2024

- **Focus on coordinated access and assessment** — Work with partners at BC Housing and Vancouver Coastal Health to prioritize the placement of clients in appropriate housing through a coordinated assessment and access approach, creating a flow of clients through the housing system.
- **Reduce poverty** — Work with other Arts, Culture and Community Services departments to advocate a pilot project, or another research option, that focuses on increasing income assistance rates or rent supplement programs to support poverty reduction, as well as increase supports for low-barrier employment programs.
- **Develop a destigmatization campaign** — Partner with City departments and other levels of government to increase understanding of the causes of and solutions to homelessness.

Cemetery Services

Top accomplishments in 2019

- Completed a 10-year financial review of the Phase 1 development and reopening of Mountain View Cemetery and established a renewed business plan to develop Phase 2 of the Mountain View Cemetery Master Plan.
- Designed and substantially completed a new and enhanced feature area of in-ground cremation spaces.

- Revised and updated the Mountain View Cemetery By-law to enable more sustainable use of limited cemetery space.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Complete the planning and design of Phase 2 of the Mountain View Cemetery Master Plan.
- Initiate work on the first stage of a four-year contract with Veterans Affairs Canada to renovate more than 7,300 military grave markers.
- Establish the operational and administrative processes to begin the active sale of shared-occupancy sustainable burial graves.

Looking ahead, 2021-2024

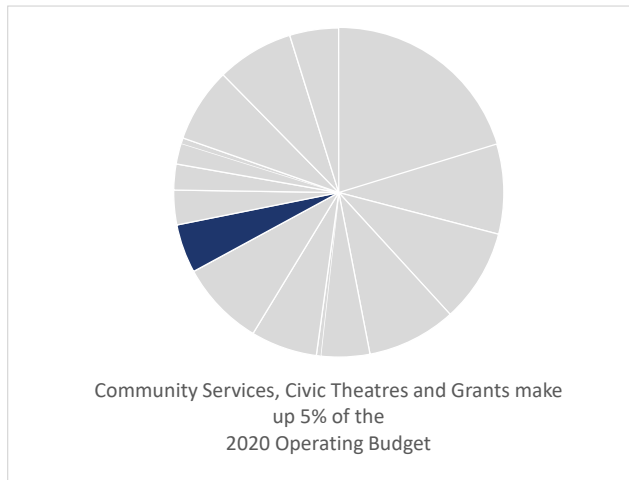
- Implement Phase 2 of the Mountain View Cemetery Master Plan.
- Develop an inventory, assessment and funding plan to address required improvements to cemetery roads, and water and drainage infrastructure.
- Initiate the development and construction of perimeter improvements, appropriate entryways, and enhanced wayfinding and lighting.
- Complete the conversion, updating and validation of all historical records within the active software application.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Civic Theatres program fees							
Theatre facility rentals	5,199	6,421	6,453	7,169	7,642	473	6.6%
Concession revenue	1,254	1,738	2,500	3,190	3,227	37	1.2%
Ticket surcharges	1,874	2,084	2,279	2,503	2,524	21	0.9%
Other Civic Theatres revenue	231	235	228	228	231	2	1.1%
Total Civic Theatres program fees	8,557	10,479	11,461	13,090	13,624	534	4.1%
Community Services program fees							
Mountain View Cemetery revenue	1,977	2,189	2,233	2,278	2,785	508	22.3%
Community Kitchen revenue	1,372	1,417	1,445	1,474	1,590	116	7.9%
Total Community Services program fees	3,348	3,606	3,678	3,751	4,375	624	16.6%
Other department program fees	10	10	19	19	19	0	0.8%
Total Program fees	11,916	14,095	15,157	16,860	18,018	1,158	6.9%
Parking revenue							
Civic Theatres parking revenue	478	599	971	952	971	19	2.0%
Other parking revenue	5	5	5	5	5	0	5.9%
Total Parking revenue	483	604	977	957	976	19	2.0%
Cost recoveries, grants and donations							
Community Services recoveries	3,256	3,720	3,496	3,753	3,745	(8)	-0.2%
Other department recoveries	673	890	908	914	976	62	6.7%
Total Cost recoveries, grants and donations	3,929	4,610	4,404	4,668	4,721	54	1.2%
Rental, lease and other							
Non-market housing rentals	3,756	3,771	3,274	4,121	4,199	78	1.9%
Other department revenue	153	156	171	270	302	32	11.8%
Total Rental, lease and other	3,909	3,927	3,445	4,392	4,501	110	2.5%
Total Revenues	\$ 20,237	\$ 23,236	\$ 23,983	\$ 26,876	\$ 28,217	\$ 1,341	5.0%
Expenditures & Transfers							
Civic Theatres							
Civic Theatres operations	5,543	7,170	8,188	10,003	10,417	415	4.1%
Shared support services	1,860	2,189	2,580	2,615	3,064	449	17.2%
Transfers to / (from) reserves & other funds	1,216	1,361	1,526	1,658	1,646	(12)	-0.7%
Total Civic Theatres	8,619	10,720	12,294	14,276	15,128	852	6.0%
Community Services							
Social Support	10,570	11,937	11,711	11,991	12,182	191	1.6%
Housing	7,534	9,828	7,399	7,709	9,399	1,690	21.9%
General & Projects	1,305	1,468	2,385	2,808	6,524	3,717	132.4%
Social Policy	2,636	3,684	3,935	3,785	4,687	902	23.8%
Culture	2,761	2,975	2,708	2,792	3,619	827	29.6%
Mountain View Cemetery	1,473	1,663	1,719	1,760	2,312	552	31.4%
Shared support services	6,964	4,276	4,202	4,413	4,488	75	1.7%
Transfers to / (from) reserves & other funds	(416)	(432)	344	(79)	(3,481)	(3,402)	4299.3%
Total Community Services	32,827	35,400	34,403	35,178	39,729	4,551	12.9%
Grants							
Cultural	11,282	11,507	12,074	12,316	13,037	721	5.9%
Social Policy	5,992	5,952	6,571	6,944	7,243	299	4.3%
Childcare	1,453	1,508	1,538	1,962	2,152	190	9.7%
Other grants	751	294	299	305	311	6	2.0%
Total Grants	19,478	19,260	20,482	21,528	22,744	1,216	5.7%
Total Expenditures & Transfers	\$ 60,923	\$ 65,380	\$ 67,179	\$ 70,982	\$ 77,601	\$ 6,619	9.3%
Net Operating Budget	\$ (40,686)	\$ (42,144)	\$ (43,196)	\$ (44,106)	\$ (49,384)	\$ (5,278)	12.0%
Capital Budget (\$ million)	\$ 13.5	\$ 12.6	\$ 31.6	\$ 51.8	\$ 45.8		

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – revenues

- **Vancouver Civic Theatres (VCT)** — Higher rental, food and beverage, and ticket surcharge revenues at VCT as a result of additional events held and higher overall attendance.
- **Community kitchen revenue** — Increase is related to budget alignment to reflect prior year actuals; the cost charged to community for each meal has remained consistent despite increasing food costs.
- **Non-market housing rentals** — Includes increased rental collections for non-market housing lodges. Increase is a result of budget realignment to reflect actual revenue received in 2019. The total amount consists of rental and other revenue (from parking, laundry, and locker fees).
- Revenue budgets increased to reflect prior year actual results.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

The four main drivers of increased expenditures in 2020 are: (1) inflationary pressures, including estimated increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs for existing staff positions, (2) addressing of existing operating gaps, described below in the section related to staffing changes, (3) implementation of Culture|Shift, and (4) standard inflation on grants.

Aligned with the table on the preceding page, the following explains significant variances:

- **Vancouver Civic Theatres** — Increased staffing and food and beverage costs at VCT, offset by associated increased revenues from increased number of events.

- **Social support** — Includes funds to conduct a service delivery review and planning of recreational, social and cultural programs to ensure that Social Operations community centres remain responsive to the communities they serve and align with City priorities. It also includes funds for developing a business case for housing the homeless. The total cost of these two initiatives is \$130,000.
- **Housing** — Includes costs of the new Renter Centre and Renter Services Team. Activities in 2020 include engaging with government and non-profit partners in Renter Centre project development and working toward a 2021 opening. The EHT funding of \$1.5 million will support staff, leasing and other costs to plan and open the centre.
- **General and projects** — Several initiatives related to social policy work are included in this budget. For example, work related to diversity and equity, urban Indigenous engagement and food policy are all funded from this budget. The 2020 budget includes an increase of \$0.8 million to address gaps in base funding to alleviate extensive workload pressures and deliver on existing and emerging Council directions related to gender equity, racial equity and redress, reconciliation and urban Indigenous engagement, and poverty reduction.
- **Social Policy** — Continue efforts to create a plan for Chinatown arising from the Council apology for historical discrimination (\$0.5 million). Increase staff resources to address excessive workload demands on staff arising from the increasing complexity of social issues facing the City (\$0.3 million).
- **Cultural Services** — An increase of \$0.5 million to implement policy recommendations and actions resulting from the community-endorsed Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with emphasis on immediate integration of arts, culture and creative life within the city-wide plan's key priorities (the remaining \$425,000 of the Culture|Shift budget requests rests in the grants budget, noted below). This includes an increase of staff resources (\$0.2 million) needed to support the number and complexity of cultural issues facing the City, which have increased over the past 10 years.
- **Mountain View Cemetery** — Increase in the budget to align with the prior year actual results, offset by an increase to revenue, which is also aligned to prior year actuals.
- **Grants** — The base grants budget includes the standard annual inflationary increase of 2%. In addition, the following changes are included:
 - Cultural grants include an increase of \$425,000, as recommended in Culture|Shift for year one of implementation.
 - Social Policy grants include an increase of \$160,000 to reinstate grants for the Vancouver School Board school food program that were reduced in 2019.

- Childcare grants include an increase of \$0.2 million to cover the one-time startup costs for one additional childcare facility (above the annual base of startup costs for three new childcare facilities), as well as an increase to ongoing grants to support four new childcare facilities with annual operating grants.

Notable capital projects

The following table summarizes some of the noteworthy projects involving Arts, Culture and Community Services (ACCS) in 2019. A complete list of all 2019 capital projects is included in the Council Report appendices.

Program / Project name	2019-2022 Current Capital Plan	2019 Approved Allocations	2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
Infrastructure granting program for new social housing	25.0	8.0	17.0	-	-
Preservation of existing non-market & co-op housing	17.0	2.0	4.0	5.5	5.5
New public art on public property	10.0	1.4	0.4	4.1	4.1
Renovations of Vancouver Civic Theatre	5.1	0.8	2.4	0.5	1.5

- **Infrastructure granting program for new social housing** — The Community Housing Incentive Program is a new capital grants program that increases the City's capital grant contribution toward co-op and social housing projects. It offers improved levels of affordability (e.g., more homes renting within income assistance and BC Housing Income Limits, where rent is geared to income) and assists in meeting the affordability goals included in Housing Vancouver. It builds on the success of the previous grant program and incorporates feedback from non-profit partners. It is designed to position non-profit partners to access investments from the provincial and federal governments, optimizing investment in affordability for Vancouver residents.
- **Preservation of existing non-market and co-op housing** — As leases on City land are negotiated, grants may be made available to minimize displacement of tenants and preserve non-market housing.
- **New public art on public property** — The Public Art Program incorporates contemporary art in public spaces through two program components: (1) planning, programming, commissioning and maintaining artworks on public property through capital allocations, and (2) administering public art requirements received through rezoning approvals. The public art capital spending will include artist-initiated projects, Indigenous murals, Arbutus Greenway public art installations, signature projects and routine public art maintenance.
- **Renovation of Vancouver Civic Theatres** — Renovations to civic theatres to bring the technical specifications up to modern performance venue standards as well as front-of-house lobby improvements.

Notable capital projects included in the Real Estate and Facilities Management notable capital projects table are also noted below, as ACCS is the service lead for these projects:

- **Roddan Lodge and Evelyne Saller Centre redevelopment** — This project replaces the existing six-storey building (comprising 156 single room accommodation units) with a new 11-storey building containing 213 social housing units, and consisting of 156 subsidized studio units and 57 low-end-of-market units. The ground floor will be the new home of the Evelyne Saller Centre, which serves the local community with a low-cost cafeteria, showers and laundry facilities as well as social, recreational and life skills programs. The overall gross size is approximately 118,000 square feet. Construction began in mid-2018 and the completion target is mid-2020.
- **Childcare at Gastown parkades (age 0 to 4)** — Two new facilities have been proposed at the rooftop levels for two City-owned parkades in Gastown, one at 150 Water Street and the other at 151 Cordova Street. The project will add a total of 74 childcare spaces, built in accordance with Passive House certification. The parkades are required to remain in operation for the full duration of construction, which began in late 2018. Completion is targeted for spring 2020.

Employee trend table

Arts, Culture & Community Services	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	211.7	219.5	236.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	322.1	331.5	355.5

*excluding overtime

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments is noted below and is subject to Council's consideration and approval in the final budget.

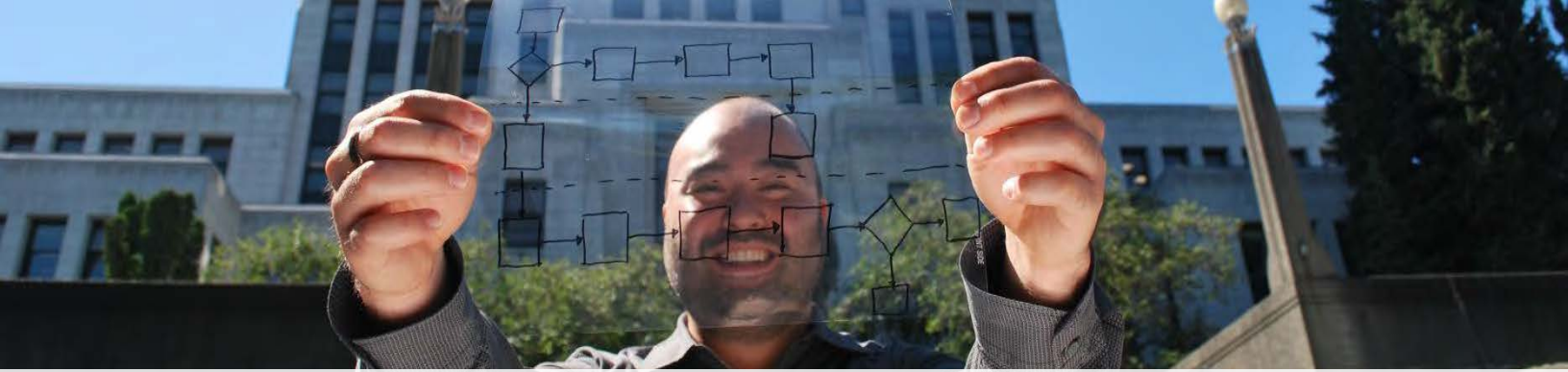
Explanation of changes 2020 vs. 2019 – regular full-time staff

- Many temporary full-time staff members who had been employed as temporary workers for years were regularized in 2018. Accordingly, in 2018, the actual staff complement remained the same, but the staff members' status changed from temporary to regular, affording them and management greater certainty regarding their positions at the City.

- Over the past number of years, increasing demands for response to complex social issues; more development, with its resulting impacts on social and cultural infrastructure planning; gaps in occupational health and safety implementation; and new expectations related to accountability and tracking have resulted in workload management challenges for existing staff, both in terms of direct service to the public and the increasing burden on the department's clerical support team. To address the growing number of challenges, ACCS hired a workforce planning consultant to assess the workloads, identify resource and process gaps, and identify opportunities for optimization. The review is complete, and results will be assessed with regard to existing resources and capacity.
- Based on preliminary results, funding for additional staff positions has been identified in the 2020 operating budget as the most urgent critical gap in the department's ability to manage existing demands for action and response to the many areas addressed by this diverse portfolio. The positions are identified for Social Policy and Projects, Cultural Services, Affordable Housing Programs, Homelessness Services and non-profit lease management. An additional staff member is also being requested through EHT funding to focus on a private SRO strategy, plus one position in VCT to enable staff to keep up with the workload; this position is being funded through increased VCT revenues. Finally, one position in Homelessness Services is being created from funding approved in 2019.
- Change management and staff engagement will be key areas of focus for the Non-Market Housing and Social Operations teams as they prepare for the opening of the new Roddan Lodge and the move of the Evelyne Saller Centre toward the end of 2020.

Explanation of changes 2020 vs. 2019 – all staff

- See items noted in section above as well as the temporary and auxiliary resources described below.
- Additional funds are requested to enhance security services at Evelyne Saller Centre and the Gathering Place.
- A temporary staff position related to private SRO work has been identified for EHT funding.



CORPORATE SUPPORT SERVICES

All initiatives contained in this service plan are subject to Council approval.

Overview

The role of Corporate Support Services is to assist in carrying out City Council and the Boards' key objectives and business operations, and enabling an open, inclusive and participatory municipal government. Corporate Support Services includes the internal services that support and facilitate the delivery of services to the public as well as select direct services to citizens.

Key services delivered

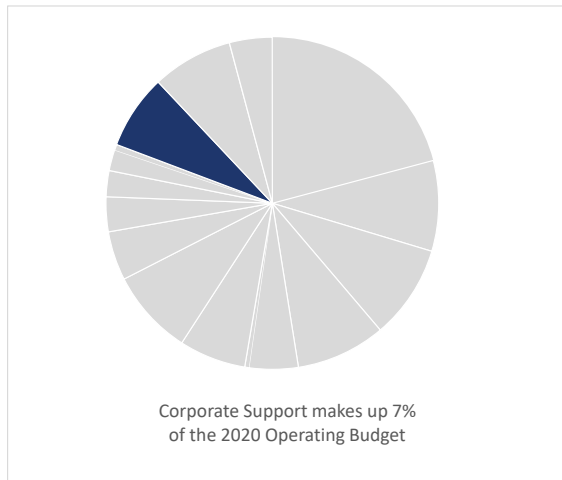
- **City Clerk's Office** — Providing administrative and information services to Council and its committees, boards, City departments and citizens.
- **City Manager's Office** — Serving Council and overseeing the overall conduct of the City administration in pursuing the City's purpose.
- **Finance, Risk and Supply Chain Management** — Managing corporate supply chain, accounting and treasury functions. Providing advisory services in financial planning and analysis, risk management and program management, with a focus on enhanced decision-making and continuous improvement.
- **Human Resources** — Providing support to the organization and City staff across all business units in areas such as recruitment, talent development, employee and labour relations, compensation, benefits, and health and safety.
- **Legal Services** — Providing comprehensive legal advice in support of City services and programs, advancing and defending the City's legal interests before the courts, and ensuring that the City functions within its lawful parameters.
- **Real Estate and Facilities Management** — Providing a range of real estate and facilities management services and lifecycle management functions.
- **Technology Services** — Providing a range of technology-oriented services across the entire organization.

Draft 2020 Budget for Council consideration

Five-year budget trend and year-over-year budget changes 2020 vs. 2019

Major Category (\$000)	2016 Approved Budget	2017 Approved Budget	2018 Approved Budget	2019 Restated Budget	2020 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	84	89	89	85	228	143	167.2%
Total program fees	84	89	89	85	228	143	167.2%
Parking revenue							
Other parking revenue	325	325	332	639	784	145	22.7%
Total Parking revenue	325	325	332	639	784	145	22.7%
Cost recoveries, grants and donations							
Other department recoveries	803	803	761	848	848	-	0.0%
Total Cost recoveries, grants and donations	803	803	761	848	848	-	0.0%
Rental, lease and other							
Other department revenue	453	454	454	1,011	1,011	-	0.0%
Total Rental, lease and other	453	454	454	1,011	1,011	-	0.0%
Total Revenues	\$ 1,665	\$ 1,672	\$ 1,636	\$ 2,584	\$ 2,871	\$ 288	11.1%
Expenditures & Transfers							
Real Estate & Facilities Management							
Real Estate & Facility planning & development	6,971	3,798	4,119	4,515	3,915	(600)	-13.3%
Facility operations	35,800	37,169	39,350	44,332	47,163	2,831	6.4%
Strategic Operations	1,903	1,982	5,272	6,043	7,514	1,471	24.3%
Shared support services	(26,551)	(23,330)	(24,541)	(27,470)	(28,974)	(1,504)	5.5%
Transfers to / (from) reserves & other funds	4,121	3,869	4,145	3,556	3,633	76	2.1%
Subtotal Real Estate & Facilities Management	22,243	23,488	28,345	30,977	33,251	2,275	7.3%
Finance, Risk & Supply Chain Management							
Training & Administration	697	920	1,008	1,071	1,019	(52)	-4.9%
Finance & Supply Chain Management	22,494	24,556	28,591	30,359	32,371	2,012	6.6%
Shared support services	(8,244)	(8,858)	(9,460)	(9,473)	(10,152)	(678)	7.2%
Transfers to / (from) reserves & other funds	6	6	(2,767)	(3,019)	(3,235)	(216)	7.2%
Subtotal Finance, Risk & Supply Chain Management	14,952	16,624	17,372	18,937	20,003	1,066	5.6%
Technology Services							
Information Technology	28,572	31,011	32,493	32,956	35,617	2,662	8.1%
3-1-1 Contact Centre	5,368	5,658	6,841	7,257	7,430	173	2.4%
Digital Services	1,100	1,145	1,690	2,918	2,861	(57)	-1.9%
Shared support services	(8,509)	(8,939)	(9,893)	(9,310)	(9,243)	67	-0.7%
Transfers to / (from) reserves & other funds	869	(147)	(199)	(199)	(199)	-	0.0%
Subtotal Technology Services	27,401	28,729	30,932	33,622	36,467	2,845	8.5%
Other support services							
Human Resources	10,064	10,838	11,078	12,229	13,285	1,056	8.6%
City Manager's Office	3,344	3,531	3,457	3,458	3,736	278	8.0%
Legal Services	5,084	5,059	5,932	6,648	6,744	96	1.4%
City Clerk	3,985	4,426	7,991	4,752	5,187	435	9.2%
Civic Engagement and Communications	1,792	2,312	2,428	2,720	2,900	181	6.6%
Sport Hosting	208	212	716	982	988	5	0.5%
Shared support services	(3,476)	(3,465)	(3,740)	(3,834)	(4,309)	(475)	12.4%
Transfers to / (from) reserves & other funds	1	1	1	1	0	(0)	-50.0%
Subtotal Other support services	21,002	22,914	27,865	26,956	28,531	1,575	5.8%
Total Expenditures & Transfers	\$ 85,598	\$ 91,754	\$ 104,514	\$ 110,492	\$ 118,253	\$ 7,761	7.0%
Net Operating Budget	\$ (83,934)	\$ (90,083)	\$ (102,878)	\$ (107,909)	\$ (115,381)	\$ (7,473)	6.9%
Capital Budget (\$ million)	\$ 141.6	\$ 113.2	\$ 144.3	\$ 196.4	\$ 241.4		

Note: Totals may not add due to rounding



The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.

Explanation of changes 2020 vs. 2019 – revenues

Corporate Support revenues for 2020 are budgeted to increase because of implementing pay parking at City Hall and Board of Variance appeal fees.

Explanation of changes 2020 vs. 2019 – expenditures and transfers

Changes in the department's 2020 operating budgets reflect estimated increases in compensation and benefit expenses arising from negotiated or arbitrated settlements for existing staff positions as well as fixed cost increases for insurance, natural gas, software maintenance, network security, and rent and lease expenses. As City services grow, the requirement for additional support services, resources, workspace, technology and overhead can also grow. There are some additional investments in the 2020 Corporate Support budget to reflect this growth. As some Corporate Support costs are allocated to departments (for insurance, rent and leases, security, facilities maintenance and natural gas) and to the Capital Budget (for legal, supply chain and warehousing support), these cost increases are partially offset by those allocations. Changes in Real Estate and Facilities Management segments are the result of internal reorganization.

To provide continued support for key Council priorities, the draft budget for Council consideration for departments within Corporate Support includes investments in the following areas:

Real Estate and Facilities Management

- Funding for preventive maintenance planning and to oversee and perform all electrical, plumbing, mechanical, carpentry and building automation work in City buildings. This will ensure the City's aging infrastructure is maintained and continues to perform well, meets safety and compliance standards, and meets the expanding needs of citizens and businesses.

- Additional resources in the carpentry shop focused on supporting Non-Market Housing Operations.
- Funding for new leased space for elections storage and additional City staffing.
- Funding for the City's protective services to proactively address the increasing number of threat management cases and to sustain the building fire safety program for all City facilities.
- Funding for the operating impact of new facilities projects that have been completed and now need to be operated and maintained on an ongoing basis.

Finance, Risk and Supply Chain Management

- Supply chain management resources have been added to continue implementation of the Social Value Procurement Framework and to facilitate the delivery of capital projects in the 2019-2022 Capital Plan.
- Risk management resources have been added to embed the enterprise risk management (ERM) program across the City to ensure risk registers with mitigation plans are established and implemented.

Technology Services

- Adding \$1.4 million in funding for the operating impact of new projects that have been completed and now need to be operated and maintained on an ongoing basis.
- Providing \$0.4 million (6% of annual technology expense) in the 2020 budget to factor market-driven inflation of technology maintenance, subscription and licence costs. The rate of 6% increase has been set based on a calculation of the average increase to costs over the last 10 years. The annual inflationary impact to technology costs of 6% is well in excess of the annual consumer price index.

Other support services

- Adding resources to the Human Resources team to increase responsiveness to organizational demands for consultation, advice and support. Adding resources to improve and maintain organizational safety and reduce WorkSafeBC premiums.
- Adding resources to the Communications department to develop and deliver an insight-driven social media strategy to improve public engagement and position social media as a primary source of information to the public.
- Adding resources to the City Clerk's Office to assist in the management of public policy framework, provide support to respond to increasing Freedom of Information requests, and provide support for additional advisory bodies and committees.
- Adding resources to the City Manager's Office to support commitments and carry out actions from the Resilient Vancouver strategy.

Starting in 2014, the City changed its method of allocating shared support services costs. With the continued evolution toward shared services, staff and budgets in previously decentralized work groups have moved to organization-wide groups to provide consolidated support services to such areas as technology services, supply chain management, finance, facilities operations and planning, corporate security, warehousing, and human resources. This continued evolution is reflected in the allocated costs for finance, human resources, technology services, and building operations costs, including leases and rents, security, hydro and gas.

Notable capital projects

The following table summarizes some of the noteworthy projects involving Corporate Support departments in 2020. A complete list of all capital projects for 2020 is included in the Council Report appendices.

Program / Project name	Previous Capital Plan*	2019-2022 Current Capital Plan	2019 Approved Allocations	2020 Budget Allocations	2021 Forecast Allocations	2022 Forecast Allocations
Real Estate and Facilities Management						
New 0-4 childcare spaces delivered by the City or partners	-	103.7	23.2	6.4	37.1	37.1
Renewal of Marpole-Oakridge community centre	-	38.6	0.2	6.0	32.4	-
Renewal & expansion of Marpole library	-	23.8	1.0	6.5	-	16.3
Relocation & renewal of archives	-	18.0	2.0	16.0	-	-
Britannia Centre - Phase 1 Planning & Design	-	2.5	-	-	-	2.5
Roddan Lodge and Evelyn Saller Centre Redevelopment*	55.4	-	-	-	-	-
Renewal of Firehall No. 17*	24.7	-	-	-	-	-
Technology Services						
Microsoft (MS) Upgrades*	6.3	1.0	0.8	0.2	-	-
Enterprise Service Management	-	1.3	0.2	0.4	0.4	0.4
GIS Strategic Roadmap Implementation	-	3.2	0.9	0.9	0.7	0.6
Enterprise Data & Analytics	-	5.2	1.7	1.6	1.0	1.0
Infrastructure Maintenance/Upgrade/Expand	-	17.7	4.5	4.6	4.4	4.1
VAHA						
Acquisition of new land for affordable housing	-	87.0	18.2	40.0	14.0	14.9

*Represents funding approved as part of the prior capital plan

Real Estate and Facilities Management

- New childcare spaces delivered by the City or partners** — In 2019, the City and the provincial government signed a Memorandum of Understanding to increase the delivery of new childcare spaces from 1,000 to approximately 2,300 by March 2024. Of the \$33 million the Government of BC will contribute over the next three years, \$29 million has been preliminarily allocated to creating spaces for children aged 0-4 years. In 2020, work will begin on the planning, scoping and detailed design of a new 74-space childcare facility proposed at West Fraser Lands with construction anticipated in 2021-2022. Completion of two new facilities on the rooftop levels of two City-owned parkades in Gastown at 150 Water Street and at 151 Cordova Street is expected in 2020. The project will add 74 childcare spaces and include Passive House certification.

- **Marpole-Oakridge Community Centre redevelopment** — Master planning for the renewal and expansion of the community centre at Oak Park. The current community centre is approximately 29,000 square feet and will be expanded to approximately 40,000 square feet. As part of this project, the 45 spaces of daycare and preschool currently on-site will be expanded to 69 spaces.
- **Renewal and expansion of Marpole Library** — Planning and scoping for the renewal and expansion of the Marpole branch library located near Granville and 67th Avenue. The current library is approximately 3,600 square feet and will be expanded to approximately 17,000 square feet. Completion is estimated for 2025. The new Marpole Library will be co-located with new childcare spaces and affordable housing. The City continues to explore opportunities for other new community spaces at this location.
- **Archives Library renewal and expansion** — Begin construction on the renewal and relocation of the existing facility from its current location to Level 7 of the Central Library downtown. The new facility will be approximately 28,000 square feet.
- **Britannia Community Services Centre – Phase 1 planning and design** — Master planning and consultation for the first phase of renewal of this community complex in Grandview-Woodland.
- **Roddan Lodge and Evelyn Saller Centre redevelopment** — Replacing the existing six-storey building (with 156 single room accommodation units) with a new 11-storey building containing 213 social housing units comprising 156 subsidized studio units and 57 low-end-of-market units. The ground floor will be the new home of the Evelyn Saller Centre, which serves the local community with a low-cost cafeteria, showers and laundry facilities, plus social, recreational and life skills programs. The overall gross size is approximately 118,000 square feet. Hazardous materials abatement and demolition began in early 2018 with construction now in progress and completion scheduled for Q2 2021.
- **Firehall No. 17** — Located at 7070 Knight Street, this firehall will be replaced with a new building that will be used as a training hall with four apparatus bays, a full-sized hose/training tower and a training yard. The new Firehall No. 17 is designed to be LEED Gold and Passive House certified and is a pilot for the new Canada Green Building Council Zero Carbon Building Standard. Construction of the firehall is now in progress, and completion is scheduled for 2020.

Technology Services

- **Microsoft (MS) upgrades** — Upgrade various older versions of MS operating systems and applications across the City to standardize and streamline infrastructure and software management.
- **Enterprise service management** — Build on the service management platform by improving IT service processes, asset management, contract management, problem management and configuration management.

- **GIS Strategic Roadmap** — Progress the Geographic Information Systems (GIS) Strategic Roadmap into the final phase to complete the full transition to a modern GIS platform. A new public and staff VanMap released in 2019 will ensure business continuity while preparing for the legacy VanMap to be decommissioned. Continue developing process and tools to shift into operational support and expand the GIS user base by providing emerging geospatial capabilities. Continue to migrate more than 350 priority geospatial datasets.
- **Enterprise Data and Analytics** — Evolve the program from prioritization of individual business requests to designing and implementing a self-service system that increases analytic tool adoption, implements basic data regulations, facilitates sharing data insights, and provides a place to explore and work with data.
- **Infrastructure maintenance/upgrade/expansion** — Advance cybersecurity practices and capabilities by ensuring Payment Card Industry (PCI) compliance. Mature vulnerable management processes and leverage cybersecurity analytics to support behavioural analysis. Complete procurement activities to secure a co-location facility outside the Lower Mainland's seismic zone. Migration of server, data storage, network and cybersecurity technology services, currently located in the City's data centres, will continue throughout 2020 using a service enrollment process based on business impact analysis and risk assessments.

Vancouver Affordable Housing Agency (VAHA)

- **Acquisition of new land for affordable housing** — Of the \$87 million included in the 2019-2022 Capital Plan to support land acquisition, \$40 million is included in the 2020 Capital Budget. Timing of land acquisition is based on availability of sites suitable for the delivery of housing units.

Employee trend table

Corporate Support	2018 Actuals	2019 Forecast	2020 Forecast
Regular (including Part-time) Full-time Equivalents*	1,036.7	1,069.2	1,129.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,247.0	1,253.6	1,292.2

*excluding overtime

In 2018, the Driver Services Division previously reported under VFRS & OEM (Fire and Rescue Services & Office of Emergency Management) has been transferred to be included in the Financial Risk & Supply Chain department (Corporate Support).

The Draft 2020 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. Staffing to support those investments are noted in the following and are subject to Council's consideration and approval in the final budget.

Explanation of changes 2020 vs. 2019 – regular full-time staff

- In 2020, 40 resources will be added to Corporate Support Services to provide and sustain corporate-wide support and enable the timely delivery of capital projects in the 2019-2022 Capital Plan.

Explanation of changes 2020 vs. 2019 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



CITY MANAGER'S OFFICE

All initiatives contained in this service plan are subject to Council approval.

Overview

The City Manager's Office (CMO) is responsible for reviewing and contributing to departmental programs, budgets and policy initiatives that help to shape growth and change in Vancouver. The CMO provides strategic advice to City Council and ensures directives are carried out effectively and efficiently. Working with all departments, the CMO helps to motivate and monitor performance to ensure administrative standards are met, priorities are pursued and that the City is consistently delivering service excellence.

The CMO provides direct oversight of strategic programs, including City of Reconciliation, Sport Hosting Vancouver, and Intergovernmental Relations and Strategic Partnerships, as well as a number of support departments, including Business Planning and Project Support (BPPS), Civic Engagement and Communications, City Clerk's Department, Internal Audit and the Vancouver Affordable Housing Agency (VAHA).

Resilient Vancouver is a city-wide strategy that takes a comprehensive approach to addressing shocks, such as earthquakes, and stresses, such as aging infrastructure. The strategy was approved by Council in 2019 and aims to enhance the City's capacity to survive, adapt and thrive under any circumstance. This work will be embedded throughout departments and centrally coordinated through the CMO. Key initiatives for 2020 include advancing seismic policy for buildings, formalizing a resilient neighbourhood program, and developing new guidelines for critical infrastructure.

Key services delivered

- **Business Planning and Project Support** — Serving as an internal consulting office for the City, BPPS provides a full spectrum of strategic business advisory and project support services within the organization. BPPS supports the City's senior executive by designing, leading and advising on the execution of a wide range of projects arising from Council priorities, from management direction and across departments. BPPS also leads the City's strategic business relationship function, ensuring the City's relationships with key strategic partners are effective and efficient.
- **Civic Engagement and Communications** — Providing new and improved ways to help the public better understand the City's policies, priorities and program plans. Increasing options for the public and other key stakeholders to provide input and influence the direction and operations of the City.

- **Intergovernmental Relations and Strategic Partnerships** — Developing and implementing strategies to foster relationships and influence other levels of government and external stakeholders to advance the City of Vancouver’s interests and achieve the City’s long-term strategic goals.
- **Internal Audit** — Reinforcing efficiency, effectiveness and accountability of the City with support of the Audit Committee. Performing compliance, performance and financial audits to assess effectiveness of internal controls and efficiency of business processes. Providing audit transparency via the City website to highlight management’s commitment to implement audit recommendations. Governance of the City’s Internal Audit function is provided by an audit committee composed of the City Manager, Deputy City Manager, City Solicitor and General Manager, Finance, Risk and Supply Chain Management.
- **Sport Hosting Vancouver** — Working to strategically attract, support and grow a diverse portfolio of international sporting events that generate business, create jobs and boost the economy. Delivering events that benefit residents, enhance the City’s international profile and contribute to Vancouver’s legacy. The Sport Tourism Development Fund is leveraged by private partnerships to acquire events that meet strategic criteria and target tourism periods throughout the year.
- **Vancouver Affordable Housing Agency (VAHA)** — Working with investment, development and community partners to build on City-owned land, create below-market housing options for residents, and improve access to affordable, safe and quality homes. Forming unique partnerships to build high-quality rental housing for individuals and families that use innovative building techniques. Overseeing the delivery of the City’s temporary modular housing program, which involves the expedited delivery of homes on underutilized land in Vancouver to provide relief to hundreds without homes.

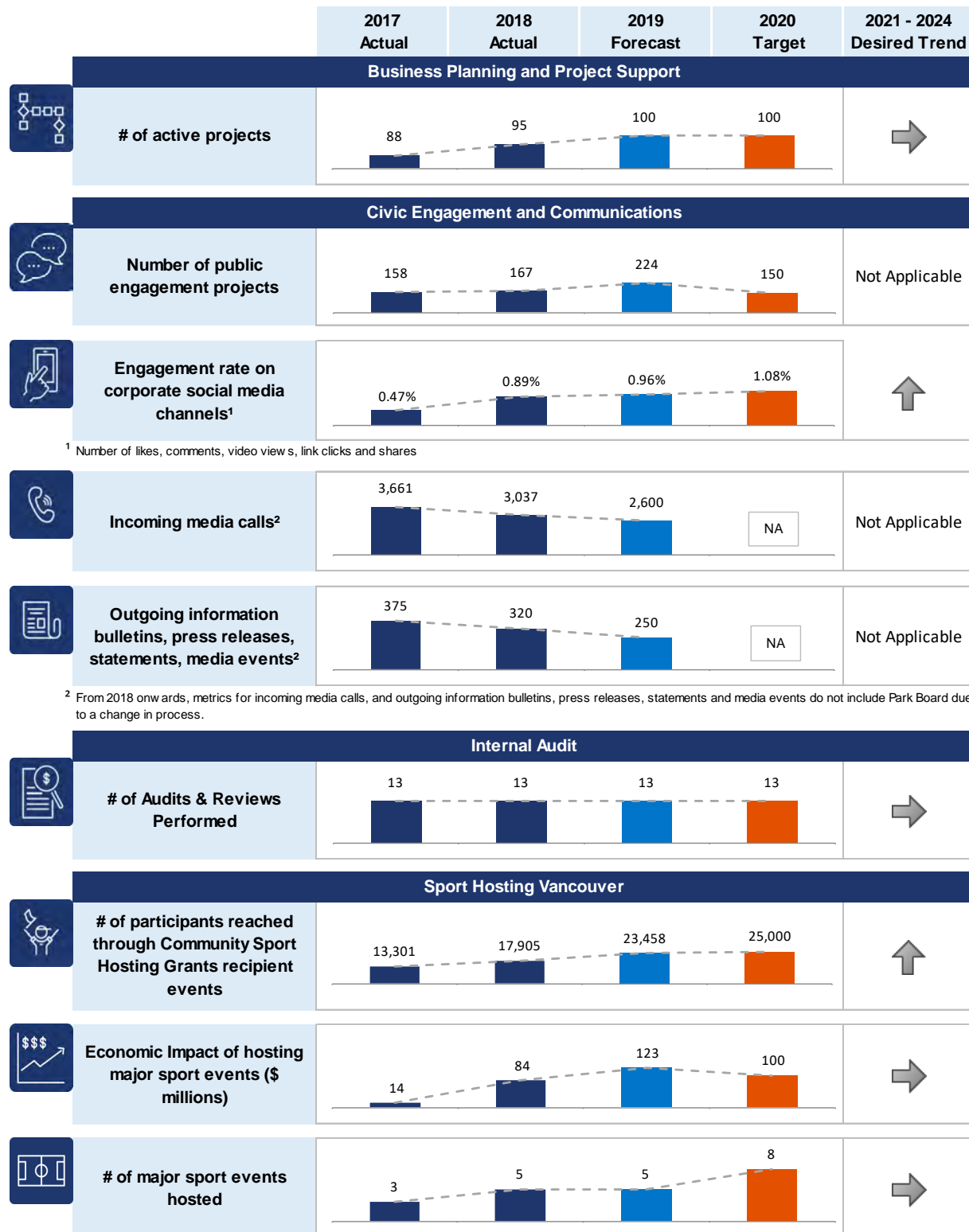
Contribution to City’s mission

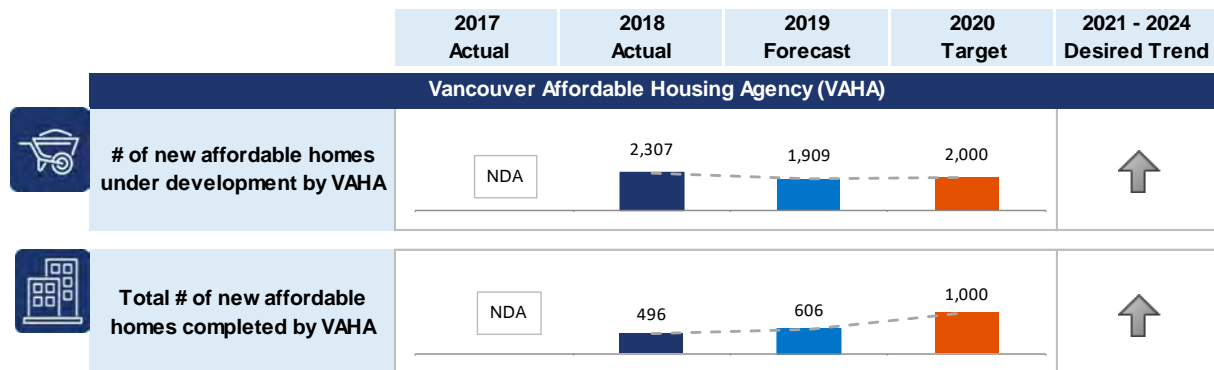


The CMO provides leadership, direction and accountability on the development and delivery of quality, responsible and cost-effective policies, programs and services. The CMO advises and serves Council while delivering administrative excellence to achieve City goals.

Service overview

Service plan performance metrics highlights – how we measure ourselves





Progress highlights

- Metrics continue to progress as expected. The CMO will continue to monitor performance metrics closely.

Top accomplishments in 2019

- **Business Planning and Project Support** — Over 2019, the BPPS office led or supported approximately 95 projects and actively managed seven key strategic business relationships, with the following achievements:
 - **Applicant Supported and Assisted Process (ASAP)** — Led the design and implementation of the ASAP building permit pilot program for low-density housing, reducing single-family and laneway home permit processing from 28-38 weeks to six weeks.
 - **Corporate sponsorship strategy** — Led the development of a corporate sponsorship strategy that provides a framework for City departments to raise corporate sponsorship to support City events, services and programs, approved by City Council in May 2019.
 - **False Creek South** — Led the False Creek South project, providing project management, business advisory and negotiation strategy support through the neighbourhood planning process and the complex multi-stakeholder negotiation process for more than 700 leases on City-owned land.
 - **Hastings Park/Pacific National Exhibition Master Plan** — Provided comprehensive program management and oversight of projects emerging from the Hastings Park Master Plan. Led the development of a conceptual design and feasibility study for the potential redevelopment of Playland at Hastings Park.
 - **Off-street parking** — Led the development of an updated long-term master agreement between the City and EasyPark, the City’s off-street parking operator.
 - **Office of Emergency Management** — Led the review of the City’s Office of Emergency Management, resulting in recommendations for a more efficient and effective service delivery structure for these critical services.

- **Zero Waste projects** — Led the development of feasibility studies/business cases for several potential solid-waste processing projects arising out of the City's Zero Waste Strategy, including developing and evaluating options for organic waste processing and for construction and demolition waste processing.
- **Civic Engagement and Communications**
 - Continued to provide high levels of service for engagement, strategic communication and media relations.
 - Developed and launched CityLab to provide a dedicated, publicly accessible engagement space.
 - Strengthened and tested the City's emergency communications capacity, and raised awareness of the need for public emergency preparedness as part of a full-scale emergency exercise.
 - Achieved continued growth on social media. Over the last five years, followers have increased 350%, and engagement on City social media platforms has doubled.
 - Provided communications, engagement, media and social media support for major projects such as the city-wide plan, Culture|Shift, Smart Cities, short-term rental legalization, Empty Homes Tax, cannabis legalization, the creation of affordable housing, rental protections and Engineering priority projects such as the Granville Bridge Connector and Single-Use Item Reduction Strategy.
 - Implemented innovative engagement techniques such as participatory budgeting in the West End and convened the False Creek Flats Arterial Community Panel to represent the local neighbourhood, business community and city-wide residents in the evaluation and recommendation of a proposed arterial route.
 - Implemented new web tools, including personalized pages, to support council members' communication with residents.
- **Intergovernmental Relations and Strategic Partnerships**
 - Fostered relationships and partnerships with the five levels of government (municipal, regional, provincial, federal and First Nations) on shared legislative, regulatory and strategic goals.
 - Led the First Nations Intergovernmental Working Group, which provides government-to-government support and advice for priority City policies and projects with the Musqueam, Squamish and Tsleil-Waututh First Nations. Convened three council-to-council meetings for the Musqueam, Squamish and Tsleil-Waututh Nations.
 - Partnered with senior governments and community partners to make progress on the City's priorities for affordable housing, transportation, reconciliation, childcare, and the overdose crisis.

- Worked closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), and regional (Metro Vancouver) levels to advance municipal interests and needs. Supported elected officials in representing the City of Vancouver's interests with FCM and UBCM.
- Partnered with Government of Canada, through Canada Mortgage and Housing Corporation (CMHC), to invest up to \$184 million for the construction of affordable housing on City-owned sites. In total, up to 1,100 units across Vancouver will be funded through this initiative.
- **Internal Audit**
 - Continued to play a role in assessing the City's core service responsibilities to enhance efficiency, effectiveness and accountability. Achieved goals through the delivery of objective assurance, advisory and investigative work.
 - Completed the 2019 risk-based audit plan of 13 audits and conducted semi-annual follow-ups of existing audit recommendations in January and July.
 - Delivered 110 valued recommendations from audits and followed up on 127 outstanding action plans to support positive change. Coordinated across departments through advisory and investigative services, and offered proactive recommendations and insight.
 - Recognized as a leading audit organization in the region and hosted the eighth annual regional audit workshop. The workshop was attended by 13 different municipal organizations to share audit best practices.
 - Leveraged data analytics tools to perform continuous monitoring, assistance in audit fieldwork and identification of trends.
- **Sport Hosting Vancouver**
 - Hosted the 2019 IIHF World Junior Championship. The event had an economic impact of more than \$50 million and over 15,000 room nights were contracted. The World Juniors provided a significant boost to the visitor economy and Vancouver's international profile.
 - Partnered with BC Hockey and co-created the Vancouver Minor Rec Hockey Classic, a legacy outcome of the 2019 IIHF World Junior Championship. This unique tournament in 2020 offers a festival hockey experience that will attract up to 90 youth recreation hockey teams, using all six Vancouver Park Board arenas.
 - Secured the rights to host the HSBC Canada Sevens, a World Rugby Sevens Series stop, for another four-year cycle (2020-2023).

- Initiated and launched the Community Sport Champions Recognition Program to celebrate citizens making sports accessible in the community. This grant program supports residents and organizations who deliver sport and physical activity to make a positive impact in communities, particularly those that are focused on gender equity, reconciliation and affordability.
- **Vancouver Affordable Housing Agency (VAHA)**
 - Completed the delivery of the City's first phase of temporary modular housing projects (606 units in total between 2018 and 2019) in partnership with BC Housing and Canada Mortgage and Housing Corporation (CMHC). Created homes for Vancouver residents that are experiencing and are at risk of homelessness.
 - Initiated an additional temporary modular housing project (58 units) at 2303 - 2355 Vanness Avenue.
 - Collaborated with non-profit partners to create 1,300 units of affordable housing on City-owned land through development and permitting stages.
 - Collaborated with non-profit partners and began construction on more than 600 units of affordable housing on City-owned land, with 365 of these units anticipated to be complete by 2020.
 - Initiated and designated as the City's agent to deliver the Women Deliver Legacy Project following the Women Deliver 2019 Conference. This proposed development would positively impact the lives of women and children in Vancouver, and would be led by women at every stage, from planning to construction.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Business Planning and Project Support** — The Business Planning and Project Support office will lead and support approximately 100 projects, the majority of which are Corporate Plan priorities, and will manage up to 10 strategic business relationships over 2020, with highlights to include:
 - **Economic development** — Work with the Vancouver Economic Commission, Metro Vancouver's new regional economic prosperity service, the City's General Manager, Planning, Urban Development and Sustainability, and leadership from other City departments to refine and optimize the City's economic development investments and services.
 - **Water management** — Lead a number of interrelated projects concerning water management, including the Cambie Corridor Integrated Water Management Plan, the Rain City Strategy and the Clean Waters Planning Project, as well as the coordination and alignment of all water-related work across all City business units.

- **Property Endowment Fund Strategy** — Lead the development of a long-term strategy for the Property Endowment Fund, the City's real estate portfolio composed of holdings for investment and/or future civic use.
- **The Vancouver Volunteer Corps** — Lead the development of a needs assessment and strategic plan to optimize the City's Vancouver Volunteer Corps, a force of local volunteers who are deployed during emergencies, disasters and major civic events.
- **Strategic business relationships** — Oversee the City's business relationship with EasyPark, Hastings Park-PNE, the Vancouver Economic Commission, the Vancouver School Board, the Vancouver Fraser Port Authority, Granville Island, the Vancouver Affordable Housing Agency, and the recently established Metro Vancouver Regional Economic Prosperity Service. Update key agreements that inform relationships with a number of these agencies.
- **Civic Engagement and Communications**
 - Adopt and use innovative online engagement solutions that allow for thought sharing by residents.
 - Provide strategic communications and engagement support to ensure a high level of resident education, information and engagement in the city-wide planning process.
 - Implement an equity and accessibility lens on all communications work to ensure greater understanding of City work among people who are vulnerable or those residents who face barriers to engaging.
 - Increase the integration of media monitoring and social media analytic tools to allow for improved analysis and insight into public response to major project announcements.
 - Launch the new intranet to improve staff information and engagement.
- **Intergovernmental Relations and Strategic Partnerships**
 - Partner with the Mayors' Council on Regional Transportation, UBC and TransLink to secure federal and provincial commitment and financial support for Broadway Subway extension to UBC.
 - Participate in federal and provincial budgets. Continue to assist in securing federal and provincial funding as well as policy and legislation changes to advance the City's interests.
 - Continue to lead the First Nations Intergovernmental Working Group, which provides government-to-government support and advice for priority City policies and projects with the Musqueam, Squamish and Tsleil-Waututh Nations.
 - Continue to monitor and track all corporate, international, federal, provincial, regional and First Nations intergovernmental relations activities.

- Continue to work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), and regional (Metro Vancouver) levels to advance municipal interests and needs.
- **Internal Audit**
 - Complete an annual audit plan composed of compliance, financial and performance audits under the guidance of the City of Vancouver's Audit Committee. Assist with the delivery of objective assurance, advisory and investigative work.
- **Sport Hosting Vancouver**
 - Develop a business plan that provides a functional road map for achieving collaborative mandate, goals and objectives.
 - Explore regional bidding opportunities that will engage more partners to create larger impact.
 - Leverage 2020 event hosting opportunities (including the LPGA 2020 CP Women's Open) to strengthen Vancouver's international brand and reach.
 - Explore new ways to collaborate across City departments to source efficiencies and partnerships that will benefit objectives.
 - Explore new emerging markets for event hosting including esports and non-traditional or cultural events to reach diverse communities.
- **Vancouver Affordable Housing Agency (VAHA)**
 - Collaborate with other City departments to establish the strategic directions, governance and operating model of the City's affordable housing portfolio and report back to Council.
 - Identify sites and initiate new affordable housing developments on City-owned land to be delivered with non-profit partners.
 - Continue to progress existing index of projects to construction and complete numerous projects already underway.
 - Plan and coordinate the relocation of existing temporary modular housing buildings to new locations in Vancouver as required, in collaboration with BC Housing.

Looking ahead, 2021-2024

- **Business Planning and Project Support**
 - Continue to provide high-quality business, strategic and management advisory services and leadership within the organization, with a focus on adding value for City of Vancouver taxpayers.

- **Civic Engagement and Communications**

- Continue to support program areas to ensure that initiatives both inform and engage citizens in public policy discussions and projects that impact Vancouver's diverse communities.
- Explore new strategies, platforms, channels and tools to enhance communication with all audiences, including City employees.
- Continue to be the best practice centre within the City for public engagement protocols as well as strategies and tools to support effective, timely and relevant communication.

- **Intergovernmental Relations and Strategic Partnerships**

- Continue to support the City Manager, City Leadership Team, and Mayor and Council in advancing the City of Vancouver's interests with all levels of government.

- **Internal Audit**

- Continue to provide oversight and assurance to support the City in achieving further accountability, efficiency and effectiveness of operational processes with a focus on core service responsibilities.

- **Sport Hosting Vancouver**

- Improve connections with provincial and federal agencies and departments, making smart investment of the Sport Tourism Development Fund to acquire events with the most potential for economic and social impact. Engage with new partners to strengthen collaboration and execution of the hosting strategy and develop stronger models for the economic and social benefits of sport events.

- **Vancouver Affordable Housing Agency (VAHA)**

- Progress the goals and execute the strategic directions of the City's affordable housing portfolio (Vancouver Affordable Housing Endowment Fund).
- Continue to explore new and innovative building techniques and unique partnerships to build high-quality rental housing for individuals and families on low-to-moderate incomes across Vancouver.
- Streamline and improve approaches for deriving affordable housing on City-owned land, including procurement practices, partnership approaches and commercial terms.
- Identify new sites and progress development of affordable housing projects on City-owned land in line with expanded targets beyond 2021.
- Continue to support the relocation of existing temporary modular housing assets within Vancouver.



CITY CLERK'S OFFICE

All initiatives contained in this service plan are subject to Council approval.

Overview

The City Clerk's Office delivers administrative support and information services to Council and its committees, boards, departments and citizens. Key functions and responsibilities include records and elections management, Council meeting management, access to information and privacy in accordance with provincial legislation, leadership in matters of protocol, and the operation of the City of Vancouver Archives.

Key services delivered

- **Access to Information and Privacy** — Managing the Freedom of Information (FOI) request process. Managing the City's corporate records, including business unit oversight of VanDocs, the City's Electronic Records and Document Management System (ERDMS). Ensuring compliance with the privacy provisions of BC's Freedom of Information and Protection of Privacy Act (FIPPA).
- **Board of Variance** — Providing board members with administrative support and assisting property owners with the appeal process. Consisting of five board members appointed by City Council, the Board of Variance is an independent appeal body established by the Vancouver Charter (Section 572).
- **Business and Election Services** — Providing City Council members with executive administrative support. Holding elections and by-elections for City offices, the Park Board and Vancouver School Board, and administering plebiscites.
- **City of Vancouver Archives** — Preserving and managing public access to Vancouver's documentary heritage, including the City's records of permanent value and complementary records from the private sector.
- **External Relations and Protocol** — Managing official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world. Producing protocol events such as City award events, annual gatherings and ceremonies.
- **Legislative Operations** — Conducting Council, committee and other official public meetings. Facilitating corporate policy development processes. Managing the City's advisory committees. Supporting the coordination of intergovernmental relations activities.






Contribution to City's mission








The City Clerk's Office provides excellent service to the public, Council and staff in elections management, access to information and privacy, legislative operations, City of Vancouver Archives, external relations and protocol, and Council support services. The City Clerk's Office helps build public trust through transparency and accessibility to municipal government.

Service overview

Service plan performance metrics highlights – how we measure ourselves

	2017 Actual	2018 Actual	2019 Forecast	2020 Target	2021 - 2024 Desired Trend
Access to Information and Privacy					
 # FOI Requests per Year (Formal) per capita	84	102	120	NA	Not Applicable
 # of digital files stored (net)	NDA	436,836	420,000	NA	↑
Business & Election Services					
 # of Correspondence pieces	NDA	4,053	4,500	NA	Not Applicable
 # of Registered Voters¹	442,792	448,332	NA	NA	↑
 % of Voter Turnout¹	11.0%	39.4%	NA	NA	↑

¹ Actual figures for 2017 By-election and 2018 Municipal Election

	2017 Actual	2018 Actual	2019 Forecast	2020 Target	2021 - 2024 Desired Trend
City of Vancouver Archives					
 # of Inquiries	2,088	2,554	2,300	NA	Not Applicable
External Relations and Protocol					
 Official visits and study tours by international and national government delegations	60	15	20	NA	Not Applicable
Legislative Operations					
 Support of Advisory Committee meetings (in hours)	175	158	108	NA	Not Applicable
 Support of Council meetings (in hours)²	1,689	1,357	1,650	NA	Not Applicable
 Total Speakers at Council Meetings³	805	895	800	NA	Not Applicable

² Sum of Council, In-Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.

³ Sum of Standing Committee and Public Hearing

Progress highlights

- **External Relations and Protocol** — Requests for delegations and dignitary visits were fewer in 2018 and 2019 than in past years. Possible reasons include the 2018 municipal election and an enhanced approval process for requests. There may be an increase in requests in 2020 as a result of increased national and international interest in the City's priority areas.

Top accomplishments in 2019

- **Access to Information and Privacy**
 - Completed the City's privacy management framework, including supporting policy and procedures applicable to all staff and elected officials.
 - Published the 2018 Access to Information and Privacy Annual Report.
 - Continued to review and update FOI and privacy procedures to ensure timely processing and compliance with the legislation.
 - Oversaw management of the non-department-based proactive release program to increase transparency and public awareness of City business processes.

- **Board of Variance**

- Delivered decisions on developments requiring variances of the Zoning and Development By-law and land use approvals. Granted zoning variances to allow owners and/or developers to obtain required City permits from Development, Buildings and Licensing (DBL).

- **Business and Election Services**

- Provided briefings and site orientations to elected officials.
- Delivered the post-election debriefing and public survey results to Council.
- Implemented a self-serve correspondence reporting mechanism for elected officials and staff.

- **City of Vancouver Archives**

- Resolved Archives governance status in the context of its relocation to the Central Library.
- Progressed pre-move tasks required to prepare the Archives' holdings to move out of the Vanier Park facility.
- Worked with Real Estate and Facilities Management and Diamond Schmitt Architects on the detailed design phase of the Central Library Level 7 renovation.

- **External Relations and Protocol**

- Coordinated two additional Council-approved events, Nowruz and Italian Heritage Month.
- Developed and implemented the Women4Politics program, which resulted from Council's commitment to support satellite events for the Women Deliver 2019 Conference. The Women4Politics program is for young women aged 18 to 23 to experience a Mock Council in the Council Chamber and receive mentorship from elected officials.

- **Legislative Operations**

- Worked with Council to implement a Council meeting pilot project to test new procedures for speakers to Council.
- Presented a comprehensive review of the Procedure By-law to Council.
- Conducted review of advisory body structure, resulting in revised terms of reference for 16 public advisory committees established by Council. Presented new Diversity Policy intended to achieve diverse demographic composition on advisory bodies, which was adopted by Council.
- Provided orientation and training to advisory body members and staff liaisons.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Access to Information and Privacy**

- Acquire and implement a case management system to move FOI and privacy processes from manual to electronic, supporting more efficient and timely processing.
- Review and redesign the access and privacy pages of the public website to improve accessibility and offer more current information.

- **Board of Variance**

- Continue to work with City staff and City planners from Development, Buildings and Licensing (DBL) and review new developments (sites) requiring variances of the Zoning and Development By-law.

- **Business and Election Services**

- Develop and implement civic education outreach programs that include the importance of voting. Meet with community groups to gather input on lessons learned from the 2018 election.
- Begin election pre-planning by developing a high-level election plan and timelines and by drafting legislative and by-law changes.
- Implement technology to improve efficiency in metrics reporting for Council correspondence.

- **City of Vancouver Archives**

- Continue the pre-move tasks required to prepare the Archives' holdings to move out of the Vanier Park facility.
- Continue to explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.
- Continue to work with Real Estate and Facilities Management and Diamond Schmitt Architects on detailed design phase of the Central Library Level 7 renovation.

- **External Relations and Protocol**

- Continue to deliver quality annual gatherings, awards events and ceremonies as mandated by Council in addition to taking the lead in coordinating dignitary and delegation visits.

- **Legislative Operations**

- Conduct Council, committee and other official public meetings.
- Continue Council meeting and advisory body modernization with a focus on reducing barriers for participation.

- Continue to develop and implement an advisory member orientation training series that is intended to familiarize members with and train them on mandate, roles and responsibilities, and City policies that will better align advisory body work with emerging City priorities.

Looking ahead, 2021-2024

For 2021 to 2024, the City Clerk's Office plans to undertake action in the following areas:

- **Access to Information and Privacy**

- Develop an in-person Access to Information and Privacy workshop that can be offered to the public on a regular basis by senior staff.
- Develop and implement a regular review process for legislative, regulatory and City policy compliance, including City policies officially managed by Access to Information and Privacy, as well as external compliance legislation such as Canada's Anti-Spam Legislation (CASL), the European General Data Protection Regulation (GDPR) and BC's Freedom of Information and Protection of Privacy Act (FIPPA).
- Review and further refine the City-wide quality assurance process for appropriate records and information retention when a staff member leaves the organization or changes positions within the organization.
- Continue annual upgrades to VanDocs, the City's Electronic Records and Document Management System (ERDMS), to ensure electronic records processes are working at or above current industry standards.

- **Board of Variance**

- Develop a process to educate the public and homeowners unfamiliar with the Zoning and Development By-law through open discussions at the appeal hearings.
- Develop a written notice process to help homeowners understand board rulings and a post-appeal hearing notification system to inform homeowners of the importance of complying with zoning and building by-laws.

- **Business and Election Services**

- Begin to plan for outgoing and incoming Council members.
- Begin election implementation for the 2022 general local election.
- Assess and compile information of all voting locations.
- Prepare draft election equipment and services contract requirements.
- Deliver the post-election debriefing and public survey results to Council.

- **City of Vancouver Archives**

- Continue the pre-move tasks necessary to relocate the Archives' holdings from the Vanier Park facility. Work with Real Estate and Facilities Management and Diamond Schmitt Architects to renovate Level 7 of the Central Branch for use by the Archives.

- **External Relations and Protocol**

- Continue to deliver quality annual gatherings, awards events and ceremonies as mandated by Council in addition to taking the lead in coordinating all dignitary and delegation visits.

- **Legislative Operations**

- Continue to assess ways to improve meeting management support to Council and the public, with a specific focus on technology.
- Explore ongoing improvements to elected official and advisory body member training and orientation, with a focus on enhancing dialogue between Council and advisory bodies.



FINANCE, RISK AND SUPPLY CHAIN MANAGEMENT

All initiatives contained in this service plan are subject to Council approval.

Overview

The Finance, Risk and Supply Chain Management (FRS) department provides services across the organization. These include corporate functions such as supply chain, accounting and treasury. Additionally, advisory services include financial planning and analysis, risk management and program management, with a focus on enhanced decision-making and continuous improvement.

The role of the FRS department is to ensure a financially resilient City that can deliver its key environmental, social and economic goals by applying functional expertise, providing strategic support, and engaging employees through a culture of empowerment and accountability.

Key services delivered

- **Accounting Services** — Processing financial transactions, including accounts payable and receivable (billing and collections) and payroll. Preparing financial statements in accordance with generally accepted accounting principles.
- **Financial Planning and Analysis** — Preparing the City budget and five-year financial plans while analyzing and reporting on financial and service plan performance.
- **Long-Term Financial Strategy** — Developing the City's financial sustainability, asset optimization and business strategies.
- **Treasury** — Managing financial risk for cash, liquidity and debt issuance to provide optimal economic value for capital market activities. Advising on corporate credit ratings. Ensuring compliance with the Payment Card Industry Data Security Standard.
- **Corporate Risk Management** — Managing and reducing the City's risk exposure.
- **Supply Chain Management** — Procuring third party goods and services. Managing City warehouse operations, material handling and logistics.
- **Strategic Planning and Program Management** — Managing business, technology and process improvement projects.

Contribution to City's mission



FRS ensures sustainability and resilience by managing the City's finances and risk profile, assuring supply, and fostering continuous improvement.

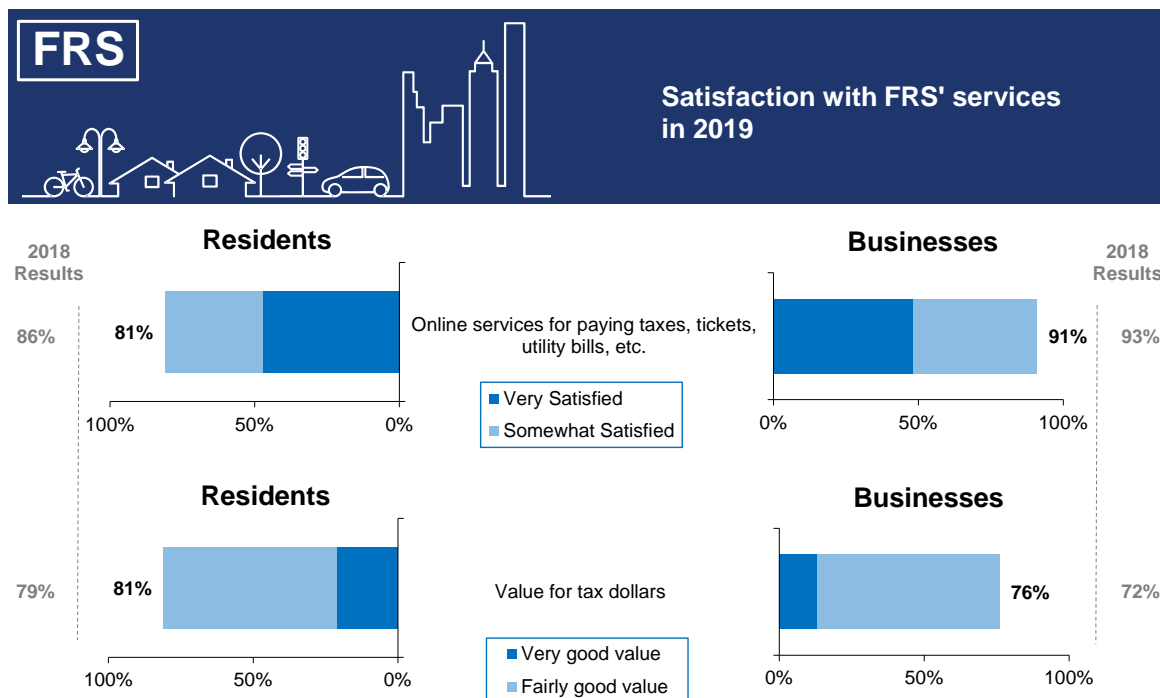
FRS services are provided through strategic leadership, operational excellence and functional expertise, which:

- Instills public confidence
- Enables the City to deliver on its goals and priorities
- Optimizes the City's resources

FRS demonstrates results through a combination of governance clarity and engaged collaboration to ensure policy compliance and provide strategic decision-making support to the City of Vancouver.

2019 Civic Service Satisfaction Survey

What we learned¹¹



¹¹ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

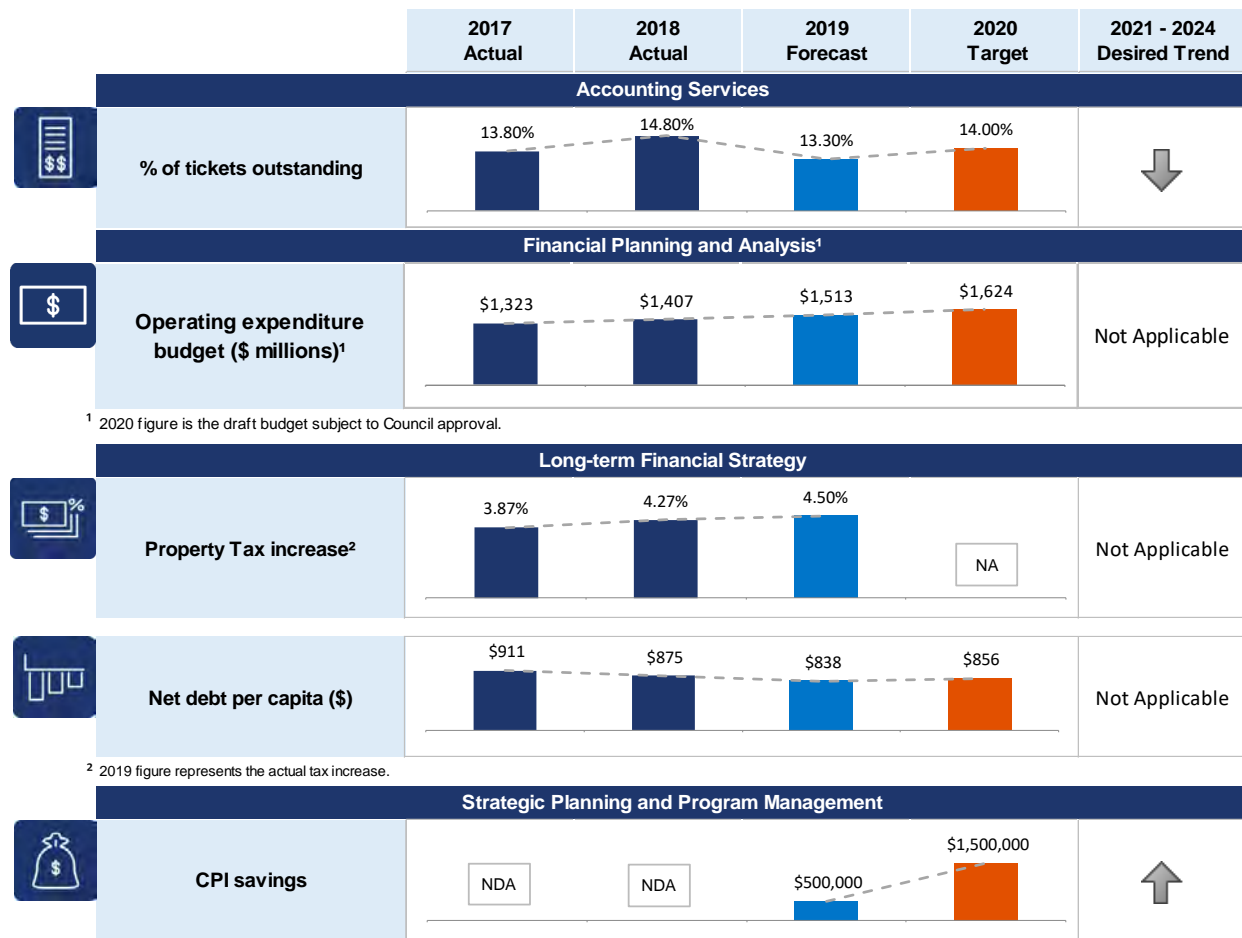
Comments on satisfaction results

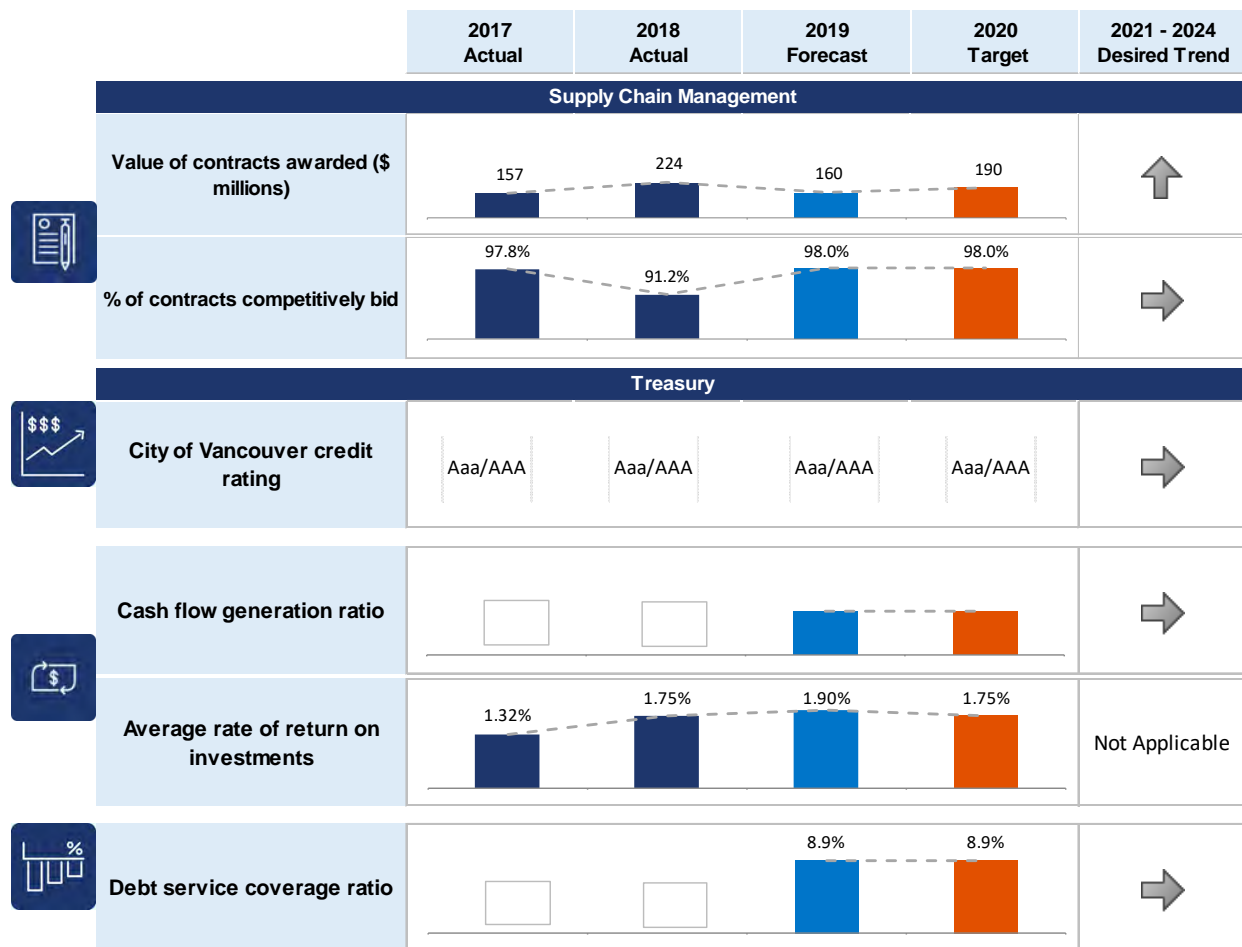
The City continues to see more residents and businesses using online services to transact with the City. Over the last few years, the City has enabled an online platform for the Empty Homes Tax, providing a convenient method to submit annual declarations. FRS also mapped the key revenue streams for the City, including payment channels, payment platforms, and front-end/back-end administrative processes. Work will continue on implementation of a strategy for enterprise receipts and payments to align the City's approach with market trends, such as online transactional services.

FRS supports the City in achieving value for money through careful and complete analysis of operational and capital budgets and expenditures. The City will continue to make progress on data-driven decision-making by focusing on performance outcomes, financial results, and business management decisions. FRS will continue to drive the necessary analysis and discussions required to ensure the City is receiving value for tax dollars.

Service overview

Service plan performance metrics highlights – how we measure ourselves





Progress highlights

- Net debt per capita will increase slightly in 2020, which is in line with the approved Capital Plan reflecting increased focus on asset renewal.
- The City continues to maintain its AAA credit ratings from Moody's Investors Service and S&P Global Ratings, reflecting its strong liquidity, low debt burden, detailed long-term financial planning, and an experienced financial management team.
- Return on investments in 2020 reflects a market trajectory toward central banks lowering global interest rates at the back of heightened economic uncertainty (i.e., Brexit, Middle East and Asia geopolitical tensions, global trade conflicts, and current US political situation).

Top accomplishments in 2019

- **Overall FRS**
 - Established the Capital Delivery Oversight Committee to support delivery of the City's Capital Plan and actions.

- Completed a financial baseline review that evaluated the City’s financial capacity and trends over the last 10 years. Following this review, financial health metrics were updated to ensure compliance with sound financial principles to support better decisions.
- Completed a review of the City’s enterprise resource planning (ERP) system, in partnership with Technology Services, and produced recommendations to ensure the system supports efficient processes and effective decision-making and includes adequate controls to manage financial risk.
- Completed a review of FRS service areas and incorporated improvements based on feedback from the customer engagement survey.
- **Accounting Services**
 - Adopted recommendations from the Task Force for Climate-Related Financial Disclosures (TCFD) in the City’s annual financial report to support leadership in sustainable finance.
 - Implemented process improvements and automation initiatives, including automation of invoice workflow reminders to improve timely payments, transitioning vendors from cheques to electronic fund transfer (EFT) payments and accelerated year-end timelines.
 - Implemented an electronic time entry pilot project integrated with the City’s ERP system to minimize payroll errors, establish financial controls, and streamline the time entry process. Planning is underway for a City-wide rollout.
 - Updated and implemented the Financial Spending Authority Policy to ensure adequate controls on City expenditures.
- **Financial Planning and Analysis**
 - Supported Council in defining key priorities and made changes to the City’s budget process by using these priorities to establish the City’s 2020 Budget.
 - Supported City departments by using financial and performance data to improve decision-making and outcomes. Examples include using Vancouver Fire and Rescue Services’ (VFRS) scheduling and time data to make informed workforce decisions, and improving health and safety measures by analyzing incident reports from the Park Board.
 - Incorporated the operating impact of capital initiatives into the five-year financial plan.
- **Long-Term Financial Strategy**
 - Developed a bottom-up, building-by-building predictive model to diagnose and enhance performance and financial sustainability for the Property Endowment Fund.

- Worked with key internal City stakeholders to develop a sustainable financial strategy for the Vancouver Affordable Housing Endowment Fund (VAHEF).
 - Provided extensive financial analytics and support to the Vancouver Affordable Housing Agency (VAHA) and Arts, Culture and Community Services (ACCS) to deliver affordable housing projects with senior governments and housing partners.
 - Worked with ACCS to revamp the Housing Infrastructure Grant Program, which supports deepening housing affordability and leverages senior government and partner funding and financing.
 - Worked with Planning, Urban Design and Sustainability (PDS) and key City stakeholders to complete the land value capture study and the Community Amenity Contribution (CAC) policy update.
 - Worked with intergovernmental relations and key City stakeholders to secure multi-year senior government funding commitments to deliver affordable housing and childcare.
 - Established a framework to align service planning with city-wide planning, 10-year capital outlook and four-year Capital Plan.
 - Transitioned the targeted land assessment averaging program from three-year to five-year averaging to further mitigate property tax increases from significant changes in property values.
 - Worked with the Intergovernmental Working Group and proposed “split assessment through a new commercial subclass” for the provincial government to consider in time for the 2020 tax year. The new methodology received widespread endorsement from Vancouver Council, Mayors of major Metro Vancouver municipalities in the working group, and key stakeholders from the business, arts and culture sectors.
- **Treasury**
 - Updated key financial management policies, including bank account, debt management, and deferred CAC security policies.
 - Updated the City’s investment policy and mandate to improve investment returns by optimizing risk-return objectives allowable under the Vancouver Charter.
 - Completed the first annual green bond update, providing funding for projects that support the Greenest City Action Plan.
 - Implemented a Treasury Management System to reduce manual processes and focus on higher-value analysis to support cash management and investment portfolio optimization.
 - Updated and refined the engagement and outreach program for the Payment Card Industry (PCI) business unit to help with compliance education and risk awareness.

- Achieved Merchant Level 2 from the PCI self-assessment, under increasing rigour for industry compliance.
- **Supply Chain Management**
 - Initiated the procurement process for an end-to-end e-sourcing software solution to help optimize the City's procurement processes.
 - Developed different procurement approaches and piloted new programs to enhance category management, focusing on contract improvement and vendor performance management.
 - Obtained Council endorsement and launched the implementation of the City's Social Value Procurement Framework as part of the Sustainable and Ethical Procurement Program (SEPP), which includes the annual Living Wage Employer recertification.
- **Corporate Risk Management**
 - Aligned the City's enterprise risk management and budgeting processes to ensure appropriate allocation of funding to the City's greatest risks.
 - Established the City's compliance program to ensure adherence to regulatory requirements.
 - Established business continuity plans for departments providing critical services to the City.
- **Strategic Planning and Program Management**
 - Drafted a benefits realization governance strategy to ensure project benefits are identified, measured and realized across the City's capital portfolio.
 - Supported City departments in delivering process improvement initiatives that realized benefits in the form of capacity building, reduced costs and improved customer service. Examples include reducing missed waste collections in Engineering, improving issue management within Parks and Recreation, optimizing address processes to improve permit issuance time, and enhancing reliability checks to ensure positions of trust at the City are appropriately and effectively vetted in a timely manner.
 - Established business process governance structures within FRS, the Park Board and Legal Services.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Overall FRS**
 - **Process automation and standardization** — Standardize and automate processes across FRS value streams with a focus on payroll, operational and strategic procurement, and budgeting processes. This will be completed in advance of upgrades to the City's ERP system to ensure effective controls, process quality, and timelines.
 - **Planning alignment** — Align short-, medium-, and long-term service and financial planning processes to clearly link long-term strategic objectives, short-term goals, financial plans and budgets.
- **Accounting Services**
 - **Empty Homes Tax** — Complete the transition from project to operational program and use proceeds from the Empty Homes Tax to fund key affordable housing initiatives.
 - **Improve internal controls framework** — Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.
- **Financial Planning and Analysis**
 - **Refinement of delivery model** — Leverage the results of the FRS customer engagement survey to refine the Financial Planning and Analysis delivery model to better serve the needs of business units.
 - **Five-Year Financial Plan, Operating Budget and Capital Budget** — Address the five-year plan challenges and build capacity for future growth of the City.
- **Long-Term Financial Strategy**
 - **Modernization of financial framework** — Partner with the Federation of Canadian Municipalities (FCM) to complete a review of the local government financial framework and identify opportunities to address the evolving economy (e-commerce), the municipal mandate (climate adaptation, seismic resilience), and advocate for senior levels of government to modernize funding tools.
 - **Flood protection and climate emergency** — Develop sustainable funding strategies to support flood protection and climate emergency initiatives.
 - **Asset optimization** — Establish a sustainable framework for Vancouver Affordable Housing Endowment Fund (VAHEF) to maximize social return over the long term and enhance revenue potential and financial performance for the Property Endowment Fund through asset optimization.

- **Vancouver Plan (formerly known as the city-wide plan)** — Support development and delivery of the Vancouver Plan, other community plans and public benefit strategies.
- **Treasury**
 - **Improve investment returns** — Complete implementation of the Treasury Management System.
 - **Treasury cost optimization** — Leverage portfolio financial assets to reduce custodial costs.
 - **Settlement risk** — Complete an initial review of the Vancouver Charter legislation to allow flexibility in global certificate delivery.
 - **Automation** — Complete feasibility analysis to establish an automated bank payment process.
- **Supply Chain Management**
 - **Support Capital Plan** — Provide effective delivery of operational procurement while focusing resources on strategic engagement of the Capital Plan.
 - **E-sourcing** — Implement an e-sourcing software solution to enable automation and optimization of procurement processes.
- **Corporate Risk Management**
 - **Enterprise risk management (ERM) program** — Continue to roll out the ERM program and address key City risks.
 - **Business commitments management** — Establish the appropriate governance, policies and processes to ensure effective management of the City's business commitments.
- **Strategic Planning and Program Management**
 - **Project selection and intake** — Refine the project selection and intake process to ensure projects with the best return and alignment to strategic objectives are selected and implemented.
 - **Capital project delivery** — Use lessons learned from the first year of the Capital Delivery Oversight Committee to improve oversight processes.
 - **Benefits governance** — Embed and carry out the benefits realization governance strategy for all capital projects.

Looking ahead, 2021-2024

- **Accounting Services**

- Increase the use of technology to improve productivity and quality of service.
- Implement employee self-service systems.

- **Financial Planning and Analysis**

- Integrate and automate metrics and variance reporting.
- Improve analytics and business information through self-serve data analytics tools.
- Investigate opportunities to increase revenue streams for the City.

- **Long-Term Financial Strategy**

- Optimize City land and buildings to maximize economic and social return for the City.
- Modernize revenue tools to capture the emerging sharing economy and e-commerce.
- Enhance strategic partnerships with senior levels of government to support delivery of affordable housing, childcare, flood protection, seismic and critical infrastructure.
- Support development, implementation and financial strategy for the Vancouver Plan.

- **Treasury**

- Work with business units to develop banking and credit card service requirements.
- Create a plan to develop and evolve an enterprise receipts and payments strategy to better align with market trends in technology, payment channels and customer interaction.
- Propose an enhanced strategy to improve investment portfolio returns under the guidance of the Vancouver Charter.

- **Supply Chain Management**

- Streamline processes and leverage automation opportunities with agile procurement to support internal business clients in meeting the City's objectives.
- Implement improvements to strategic sourcing and category management with a focus on maturing the City's contract management program.
- Implement digital solutions to enhance procurement activities.
- Advance socially and environmentally friendly procurement.
- Implement strategies to improve warehousing space rationalization and optimization of inventory management.

- **Corporate Risk Management**

- Deepen risk management in the business-planning process. Develop a framework to make it an annualized process through engagement with all departments.
- Update the City's risk management program with a focus on governance, risk and compliance.
- Establish risk metrics for a tracking and reporting metrics dashboard.

- **Strategic Planning and Program Management**

- Leverage technology to build on the positive results achieved through the continuous process improvement program by automating the execution, monitoring and control of key business processes throughout the City.
- Foster a culture of continuous improvement and data-driven decision-making across the City.
- Evolve the benefits realization framework to ensure the City is realizing benefits across the entire project portfolio.



All initiatives contained in this service plan are subject to Council approval.

Overview

The Human Resources (HR) department provides support to the organization and City staff across all business units in areas such as recruitment, talent development, employee and labour relations, compensation, benefits, and health and safety. HR is committed to supporting a diverse and inclusive workplace environment and promoting a culture of safety. HR continues to look for ways to improve the City's ability to attract and retain employees, focusing on process optimization and technology improvements as well as supporting employee development and performance.

Mission

- Working with leaders as strategic business partners.
- Applying our expertise in human resource management and knowledge of the business of the City.
- Developing and supporting practical, measurable solutions that enable the attraction and retention of effective and engaged employees.

Key services delivered

- **Compensation and Benefits** — Providing employees with fair and equitable compensation through a comprehensive compensation system and benefits program.
- **HR Business Partnerships and Labour Relations** — Supporting and partnering with business units around employee and labour relations issues.
- **Organizational Development** — Working proactively with individuals and teams to enhance performance through professional development activities, including workshops, assessments and action plans.
- **Organizational Health and Safety** — Creating a physically and psychologically safe work environment through continuous improvement. Supporting employees' recovery through the use of stay at work, early return to work and individualized case management plans.
- **Talent Management** — Creating and implementing talent acquisition, development, retention and engagement programs to attract and retain a qualified workforce, with particular emphasis on equality, diversity and inclusion.

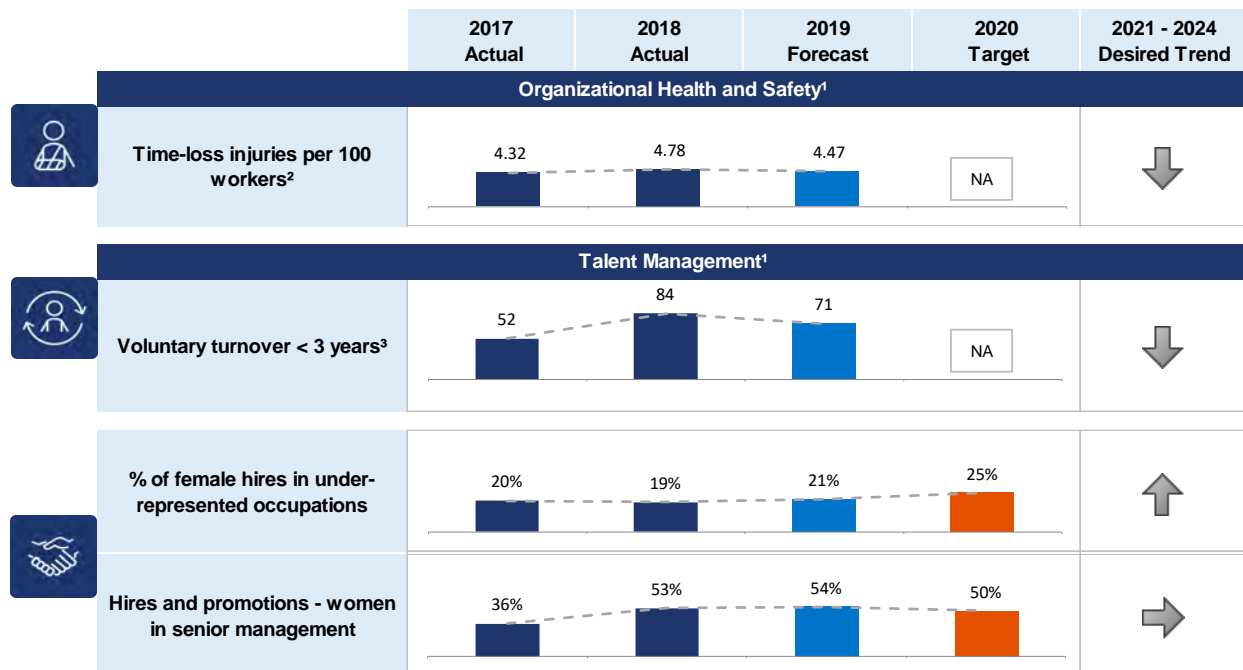
Contribution to City's mission



The Human Resources Department helps shape and integrate human resource objectives throughout the organization to enable the City to achieve its service and business goals. The HR Department provides service excellence through three areas of focus: (1) talent procurement and retention, (2) employee health and safety, and (3) prioritizing equity, diversity and inclusion.

Service overview

Service plan performance metrics highlights – how we measure ourselves



¹ Excludes Police and Library (applies to all HR metrics).

² Restated, aligned with WSBC time loss calculation

³ # of staff

Progress highlights

- Metrics continue to progress as expected. Human Resources will continue to monitor performance metrics closely.

Top accomplishments in 2019

- **Talent strategy**
 - Implemented workforce action planning and recruitment strategies for several key City initiatives.
 - Prepared and commenced collective bargaining with civic unions.
- **Health and safety strategy**
 - Refreshed the Occupational Health and Safety Policy, Safety Management System documentation and developed a formalized safety approach to reflect our safety commitment.
 - Implemented a formal safety audit process and conducted three audits.
 - Designed a health and wellness incentive program accessible to all employees.
 - Introduced trauma and depression care for all City employees.
 - Received a BC Municipal Safety Association Safety Improvement Award.
- **HR processes/analytics/technology**
 - Reviewed, updated and implemented changes to the City's approach to respectful workplace training for staff.
 - Developed and implemented comprehensive conflict of interest training for all employees.
- **Diversity and inclusion**
 - Implemented action plans related to the Women's Equity Strategy and the Trans, Gender Diverse and Two-Spirit Inclusion Strategy.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of the diversity in our community.
- Develop and phase implementation of a front line leadership development program.
- Conduct City-wide survey to gather and analyze diversity-related workforce data.
- Focus on implementing the Safety Management System, safety approach and safety policy.
- Acquire learning management system software to improve efficiency and effectiveness for training procurement, scheduling, delivery and records management.
- Centralize core HR services into a centre of excellence to optimize delivery to the organization.

Looking ahead, 2021-2024

- Explore enhancements to the City's existing systems and new technology solutions to streamline administrative processes and simplify performance measurement and regulatory compliance in the areas of recruitment, compensation benefits and performance development.
- Focus on talent leadership, development, succession planning, and health and safety strategies, specifically with regard to diversity and inclusion.
- Complete collective bargaining agreements with all civic unions.
- Identify progressive methods for measuring and reporting on employee engagement.
- Achieve WorkSafeBC certificate of recognition (COR).
- Focus on health and safety of all employees.



LEGAL SERVICES

All initiatives contained in this service plan are subject to Council approval.

Overview

The Legal Services department provides professional legal services to the City to ensure the City functions within its lawful parameters. The department's work in preserving the City's regulatory and legislative processes, and in supporting a wide scope of corporate initiatives and projects, minimizes corporate risk and enhances the value of City services and available resources. Legal Services keeps the City apprised of changes to both statutory and common law and ensures that City by-laws, policies and procedures reflect the current law. Legal Services is committed to maintaining a constitutional municipal government that is effective and publicly accessible, thereby strengthening public confidence.

Key services delivered

- **Civil Litigation** — Advancing and defending the City's legal interests in court and before various tribunals.
- **Regulatory Litigation** — Defending challenges to the City's by-laws and regulations. Enforcing by-laws and Council resolutions by way of injunction and prosecution.
- **Corporate** — Providing comprehensive corporate and commercial services and advice on issues relating to sustainability, procurement, technology, finance and capital projects.
- **Development and Real Estate** — Providing comprehensive land law services and advice relating to the City's land rights and interests, including the regulation of land development, drafting of by-laws and securing public benefits.
- **Governance and Authorities** — Providing advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council's mandate and priorities. Drafting and advising on City by-laws, policies, authorities and regulatory programs. Advising on governance of City-related entities.

Contribution to City's mission



As the City's in-house lawyers, Legal Services provides comprehensive legal advice, both preventive and remedial, regarding City services and operations. The Legal Services department assists in creating a strong legal foundation for Council priorities in areas such as housing affordability, safeguarding the rights of citizens, protection for the environment, and securing of public amenities. Legal Services pursues excellence in the practice of law and the provision of cost-effective legal services, defending and enhancing the City's legal authorities, enabling prudent fiscal stewardship of the City's assets and investments, and supporting the delivery of high-quality service to the public.

Service overview

Top accomplishments in 2019

In 2019, Legal Services provided legal advice and support on a range of initiatives, including:

- **Affordability and diversity in housing**
 - Supported delivery of Phase 2 of the temporary modular housing program (rapid response to homelessness).
 - Reviewed the Single Room Occupancy Revitalization Action Plan and policies for improved standard of SROs.
 - Supported the interim Affordable Housing Asset Acquisition and Deployment Strategy, including an accelerated acquisitions process and integration with current programs.
 - Supported the Vancouver Affordable Housing Agency (VAHA) and Vancouver Affordable Housing Endowment Fund (VAHEF) on various site developments.
- **Tenant protection and rental supply initiatives**
 - Supported establishment of the Renters Office, including the office mandate, and the creation of the Renter Advocacy and Services Team.
 - Provided support to the Social Housing or Rental Tenure in Priority (SHORT) Program team on negotiation and drafting of agreements.
 - Negotiated and drafted agreements for the Moderate-Income Rental Housing Pilot Program.

- **City-wide planning**
 - Supported determination of scope, phases of work and organizational structure.
 - Provided support on establishing framework for community consultation on housing, inclusivity and sustainability objectives.
- **Climate change adaptation and emergency response**
 - Supported various initiatives, including the Zero Waste 2040 strategy, District Energy policy review, the Vancouver Building By-law, greenhouse gas (GHG) intensity limits and Passive House certification.
 - Advised on the Solid Waste Diversion policy update, renewable energy initiatives (including expansion of the electric vehicle program), and flooding and sea level rise mitigation measures.
- **Reconciliation initiatives**
 - Supported engagement with Musqueam, Squamish and Tsleil-Waututh First Nations on major initiatives, including the Equity Framework, city-wide planning, Broadway Plan, Heather Lands and Creative City Strategy.
 - Supported engagement with the Musqueam, Squamish and Tsleil-Waututh Nations on initiatives within the Equity Framework, such as the Women Deliver Legacy Project and UN Safe Cities and Safe Public Spaces initiative.
 - Supported cultural projects promoting Indigenous artists.
 - Supported engagement with the Musqueam, Squamish and Tsleil-Waututh Nations on Jericho Lands Planning Phase 1.
 - Supported the City and Musqueam, Squamish and Tsleil-Waututh Nations joint naming committee.
- **Regulatory redesign project**
 - Completed amendments to the Zoning and Development By-law to simplify and consolidate administrative sections and regulations.
 - Advised on amendments to outdated guidelines and development policy for land use.
 - Advised on new website information to help the public locate zoning and building-related information.
- **Proactive enforcement strategy**
 - Provided legal support to the Enforcement Coordinator.
 - Supported expanded public access to information on rental buildings.
 - Defended judicial review challenges of decisions made by the vacancy tax review panel.

- **Equity, diversity and inclusion initiatives**

- Provided support on Equity Framework, integrated equity into the Healthy City Strategy, City of Reconciliation framework, Poverty Reduction Plan and Resilient City strategy.
- Advised on the Trans, Gender Diverse and Two-Spirit Inclusion Strategy, the Women's Equity Strategy, the Hastings Corridor Sex Worker Safety Plan, the Women Deliver Affordable Housing Legacy Project (Franklin), and gender diversity in Civic Assets Naming Guideline.
- Worked with Child, Youth and Family Innovation Centre Co-op for a social service hub.

- **Arts and Culture initiatives**

- Supported development of the 10-year Culture|Shift plan.
- Reviewed the cultural grants program.
- Advised on policies in support of Making Space for Arts and Culture and the Music Strategy.

- **Major development and capital projects**

- Negotiated and drafted agreements and by-laws for complex rezoning and development projects.
- Advised on securing amenities, including affordable and diverse housing options, childcare and cultural centres.
- Advised on capital projects, including dike works, energy utility and landfill upgrades.

- **National Energy Board, Trans Mountain Pipeline Expansion project**

- Represented the City in litigation, including in the BC Court of Appeal, on the Province's constitutional reference case. BC Court of Appeal ruled in favour of the City position that the provincial Environmental Assessment Certificate be reconsidered by the Province.
- Applied for intervenor status in the Province's appeal to Supreme Court of Canada of the BC Court of Appeal's decision.
- Applied to Federal Court of Appeal for judicial review of Governor in Council Project approval.

- **Cannabis regulation**

- Defended applications by dispensaries for a stay of the BC Supreme Court order that directed the dispensaries to cease operations.
- All test case locations were closed as a result of the applications' dismissal by BC Court of Appeal.
- Pursued prosecutions and injunctions to obtain closure of all non-zoning-compliant cannabis dispensaries.

- **Access to Information and Privacy**

- Supported the Access to Information and Privacy Office on Freedom of Information (FOI) procedure and privacy issues, and conducted inquiries before the Office of the Information and Privacy Commissioner (OIPC).

- **Sponsorship, naming (commercial and commemorative) and donations project**

- Advised on amendments to the Corporate Sponsorship Policy.
- Advised on the branded merchandise project.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

In 2020, in support of Council's priorities and objectives, Legal Services will provide legal advice and services on initiatives that will include:

- **Affordability and diversity in housing**

- Advance the SRO Revitalization Action Plan, the temporary modular housing program, the secondary suites program, and initiatives to provide a range of affordable housing options.
- Secure affordable and diversity of housing on major development sites.
- Provide support to VAHA and VAHEF.

- **Renter protection and rental supply initiatives**

- Support the City's Renter Advocacy and Services Team.
- Pursue amendments to Vancouver Charter, Residential Tenancy Act and other relevant legislation to enhance tenant protections and mitigate tenant displacement.
- Expand information to renters through rental property standards database.

- **City of Reconciliation initiatives**

- Support the City's intergovernmental Musqueam, Squamish and Tsleil-Waututh First Nations working group.

- Support engagement with the Musqueam, Squamish and Tsleil-Waututh Nations on major initiatives, including city-wide planning, Broadway Plan, Northeast False Creek, Jericho Lands and Heather Lands.
- **Climate change adaptation and climate emergency response**
 - Provide advice on implementation, with focus on accelerated action initiatives, including financial incentives in support of zero emissions and zero waste programs, land use incentives for green buildings program, Passive House policy, flood hazard and sea level rise planning, expansion of the electric vehicle program, and the stormwater and sewer management program.
- **City-wide plan**
 - Support formation of a new framework for community engagement.
 - Provide advice on long-range guiding principles, policy and planning objectives to integrate social, economic, environmental and cultural policies with land use plan.
- **Regulation Redesign**
 - Implement improvements to land use regulatory framework to streamline the permit process and facilitate public access.
 - Pursue amendments to outdated or superseded policy and guidelines in coordination with land use policy work being addressed through other priority projects, such as city-wide planning.
- **Healthy City Strategy and Equity Framework**
 - Provide advice on Women's Equity Strategy.
 - Provide advice on Trans, Gender Diverse and Two-Spirit Inclusion Strategy, including policy framework, agreements, partnerships, and supporting legislation and by-laws.
 - Support implementation of Safe Community Spaces and Places plan to advance the Mayor's Overdose Emergency Task Force initiatives.
- **Culture|Shift**
 - Provide advice on plan initiatives, including implementation measures.
- **Openness and transparency in government**
 - Review requirements related to disclosure of financial interests, Code of Conduct, lobbying and conflict of interest.
- **Proactive enforcement**
 - Pursue enforcement program and engagement with owners of at-risk buildings.
 - Continue enforcement with respect to short-term rentals and non-compliant cannabis retail operations.

- **National Energy Board, Trans Mountain Pipeline Expansion project**
 - Represent the City in ongoing litigation, including application to Supreme Court of Canada to intervene in BC reference case.
- **Major development projects**
 - Negotiate and draft agreements and by-laws for rezoning and development of major sites, including Plaza of Nations, Concord, Cambie Corridor, Jericho Lands, East Fraser Lands and Heather Lands.
 - Secure amenities, support diverse and affordable housing and address heritage preservation.
- **Heritage Action Plan**
 - Pursue Heritage Action Plan initiatives, including advice on Heritage Conservation Program policy and incentives.
- **Corporate Risk Management**
 - Support initiatives of Internal Audit and the Chief Risk Officer.
- **Council procedure**
 - Support City Clerk's Office on initiatives to facilitate conduct of Council, Committee and other official public meetings and hearings.
 - Provide advice on streamlining of administrative processes to improve service to Council and the public.
- **Intergovernmental relations and strategic partnerships**
 - Advise on a framework for government-to-government relationship with Musqueam, Squamish and Tsleil-Waututh Nations.
 - Work with senior government on partnerships and programs to facilitate and enhance achievement of the City's strategic goals, including identifying and advancing requests for necessary amendments to the Vancouver Charter and other key legislation.

Looking ahead, 2021-2024

From 2021 to 2024, Legal Services will pursue its mandate to deliver a full range of legal services and advice to the City of Vancouver on major City objectives and initiatives, which will include:

- **Vancouver Plan (formerly known as the city-wide plan)**
 - Provide legal support to implement a comprehensive planning process that addresses key long-term Council and community objectives for a sustainable and equitable plan.

- Provide advice on measures that focus on challenges in the areas of housing diversity and affordability, reconciliation, social well-being, diversity and inclusion, climate change mitigation and adaptation, and the economy.
- **Affordability and diversity of housing, and renter protection initiatives**
 - Review the statutory framework and development permit process, and negotiate agreements.
 - Prioritize delivery of affordable and diverse modular housing projects.
 - Pursue the VAHEF mandate.
 - Provide support to the Renter Advocacy and Services Team.
 - Pursue amendments to key legislation to enhance protections for tenants and expansion of the rental housing supply, all in coordination with development of the Vancouver Plan.
- **Climate change adaptation and climate emergency response**
 - Advise on the implementation of accelerated action initiatives.
 - Provide legal support to Climate and Equity Working Group.
 - Assist with development of Greenest City 2050 Action Plan, integrating “six big moves” sustainability objectives into development of the Vancouver Plan.
- **Open government and accountability**
 - Advise on amendments to legislation to strengthen regulation of conflict of interest, financial disclosure and lobbying to increase public trust and confidence in government.
- **City of Reconciliation**
 - Support the reconciliation framework objectives to strengthen government-to-government relationships with the Musqueam, Squamish and Tsleil-Waututh Nations and other urban Indigenous peoples through meaningful engagement and development of partnership opportunities.
 - Engage with the Musqueam, Squamish and Tsleil-Waututh Nations on major initiatives, such as the Vancouver Plan, Heather Lands, Jericho Lands and Squamish Nation’s Seḥákw development.
- **Intergovernmental relations and strategic partnerships**
 - Provide advice on Memoranda of Understanding (MOU), agreements, protocols and policies to develop and sustain relationships with federal, provincial and regional partners and stakeholders.
 - Advance the City’s long-term strategic goals by identifying shared values and visions.

- **Governance and authorities**
 - Initiate requests to provincial government to enhance powers and authorities provided under the Vancouver Charter, including amendments in support of increased accountability and transparency in government.
 - Support policies and programs that mitigate climate change.
- **Equity framework and Healthy City Strategy**
 - Support the Mayor’s Overdose Emergency Task Force initiative.
 - Support the Women’s Equity Strategy and the Trans, Gender Diverse and Two-Spirit Inclusion Strategy.
 - Assist with implementation, including developing the policy framework and agreements, to support a collaborative partnership model.
- **Culture|Shift**
 - Advise on the Music Strategy.
 - Advise on Making Space for Arts and Culture initiatives.
- **Proactive enforcement initiative**
 - Provide advice on by-laws, regulations, policies and inspection programs.
 - Strengthen the City’s ability to improve safety and quality of SRO hotels and other buildings.



REAL ESTATE AND FACILITIES MANAGEMENT

All initiatives contained in this service plan are subject to Council approval.

Overview

Real Estate and Facilities Management (REFM) provides a complete range of real estate, facilities planning, development and management, corporate protective and environmental services for City-owned and City-leased property and building assets, including lifecycle management functions and strategic long-term portfolio planning.

The department's portfolio of approximately 640 facilities and 560 properties includes:

- Community facilities (approximately 400), including indoor and outdoor pools, ice rinks, community centres, childcare centres, housing, art and culture spaces, theatres, seniors centres, neighbourhood houses, entertainment and exhibition spaces, park buildings, archives and library buildings.
- Civic facilities (approximately 100) that accommodate the City staff responsible for managing and delivering City services, such as firehalls, police buildings, service yards and office spaces.
- Property Endowment Fund properties (approximately 560) and facilities (approximately 140), including non-market housing sites, other residential, industrial and commercial facilities and properties, and parking garages. A number of these facilities and properties are managed on a commercial basis, generating income to benefit current and future citizens.

Vision

Great people making great spaces.

Mandate

REFM leads the safe, sustainable and innovative stewardship of the City's properties and facilities, and protects and enhances Vancouver's environment, to advance the City's mission, goals and services.

Key services delivered

- **Real Estate Services** — Providing leadership in negotiating and managing the purchase, lease and sale of real estate assets. Providing advice in analyzing and negotiating settlement of Community Amenity Contributions and Heritage Revitalization Agreements.

- **Asset management services (buildings and property)** — Providing, managing and operating City-owned and City-operated facilities throughout their lifecycle, from design to decommissioning. Providing strategic long-term facilities planning, development, delivery, operations, maintenance, janitorial services, renovations, upgrades, and energy and utilities management of facilities. Supporting tenant negotiation and management for service level agreements and tenant improvements.
- **Environmental Services** — Providing advice and delivering environmental protection and enhancement services, including environmental management and regulatory compliance for City facilities and properties, environmental permitting and regulatory compliance for developments, environmental planning and emergency response, and conducting activities that promote healthy ecosystems.
- **City Protective Services** — Providing integrated professional security and protective services to ensure the safety of people and all City-owned and City-operated assets, including buildings and properties. Services include protection and security, tactical response, and operation of a security operations centre.

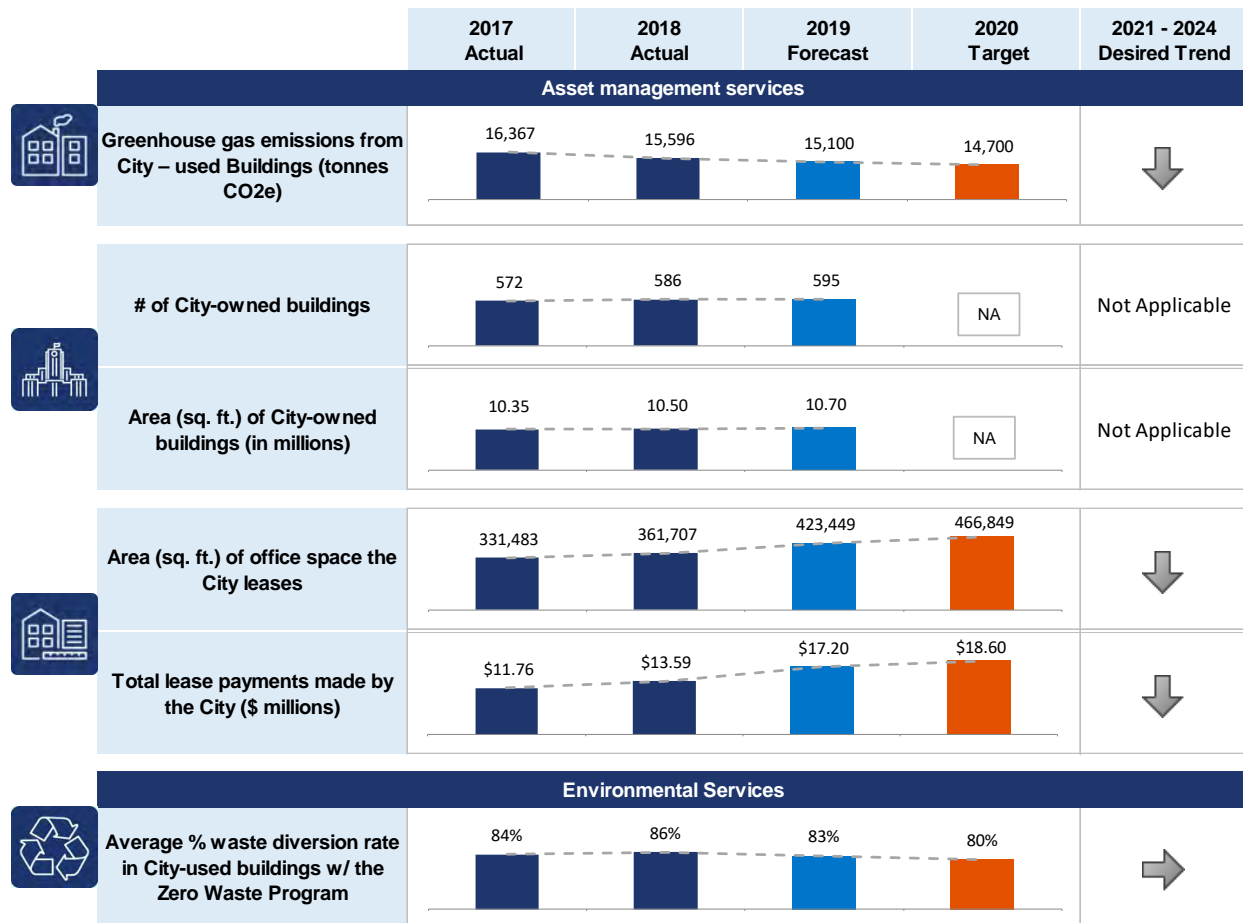
Contribution to City's mission



The Real Estate and Facilities Management Department provides sustainable, efficient, secure, safe and cost-effective facilities and properties that support delivery of the City's programs and services. REFM is responsible for the acquisition, planning, development, maintenance, operation, security, renewal and disposition of community and municipal facilities and properties, protecting and enhancing Vancouver's environment. It is accountable for the long-term planning for future community and civic facility requirements as Vancouver continues to grow.

Service overview

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Total greenhouse gas (GHG) emissions from City-used buildings have continued to decrease as a result of energy and GHG reduction retrofits, building optimization, and renewable energy projects. The 2020 target shown is based on the Renewable Energy Strategy for City-Owned Buildings which has a target to achieve 100% renewable energy by 2040.
- The number of City-owned buildings has increased because of the acquisition of the new Artist Studio facility at 1265 Howe Street and a new 69-space childcare at Lord Nelson Elementary School.
- The area of office space that the City leases has increased in part because of staff growth required to support the scaling up of resources on the permitting program to address the increasing volume and complexity of development and inspection activity, the city-wide planning team, and general growth across all departments.

- Total lease payments on City leases is expected to grow as the City increases its leased square footage to accommodate staff growth and as the market conditions for leased office space continue to tighten.

Top accomplishments in 2019

- **Real Estate Services**

- Prepared and implemented plans for the sale or leasing of key large sites that are surplus to the City's needs.
- Supported the ongoing Arbutus Corridor and Northeast False Creek planning and development processes.
- Acquired land in strategic locations on behalf of the City and the Board of Parks and Recreation.
- Advised on the review of Community Amenity Contributions and Heritage Density Program policies as well as the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.

- **Asset management services** — Delivered approximately 180 new facilities projects, ranging from capital maintenance and replacement projects to renovations, additions, structural and non-structural seismic upgrades and new buildings, including:

- Renewed Firehall No. 5 with 31 new affordable housing units.
- New Vancouver Police Department (VPD) safe drug processing facility.
- Two refurbished reduced-ammonia ice plants.
- New prefabricated scale house for the landfill.
- Burrard Civic Marina float replacement.
- Sunset Yard master plan.
- LED lighting retrofit at Sunset Arena, solar renewable energy at Second Beach Pool and electrification projects to reduce GHG emissions at Kitsilano Arena, Firehall No. 4/Library, and Roundhouse Community Centre.
- Completed and rolled out city-wide electrical safety program.
- Launched demand maintenance key performance indicators (KPI) dashboard and status inquiry tool, and significantly improved the on-time completion rate.
- Partnership between the City of Vancouver and the Ministry of Children and Family Development has been reached, whereby the provincial government committed a \$33-million grant over three years for delivery of 1,000 new childcare spaces.

- **Environmental Services**

- Managed environmental needs to support the Northeast False Creek Plan, False Creek Flats Innovation Hub, and Cambie Corridor as well as Arbutus Corridor and Broadway Plan development processes.
- Provided environmental management support to successfully deliver major City projects, including Quebec Street reconstruction, senior and affordable housing (Roddan Lodge, temporary modular housing, 3510 Fraser Street) and East Park in Olympic Village.
- Advanced False Creek water quality improvement actions, including providing mobile pump-out service for boats and undertaking studies to better understand water quality conditions.

- **City Protective Services**

- Developed and implemented a standardized risk-based approach to managing all security and fire safety risks across the City, including physical security, asset management and people protection.
- Developed an organizational threat management model to ensure the organization has access to the tools and expertise to safeguard City assets and personnel.
- Created an integrated protective services model with Engineering Services and the Board of Parks and Recreation.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Real Estate Services**

- Pursue site acquisitions to support major City initiatives, such as the Vancouver Affordable Housing Endowment Fund and site acquisition for future Firehall No. 23.
- Support the ongoing Arbutus Corridor and Northeast False Creek planning and development processes, and city-wide planning.
- Continue site preparation and planning for future redevelopment opportunities for City-owned development sites, such as Granville Loops, False Creek Flats, 688 Cambie Street, Southeast False Creek and the 2400 Motel on Kingsway.
- Finalize and implement the Property Endowment Fund Strategy.
- Advise on the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.

- **Asset management services** — Deliver approximately 180 new facilities projects, ranging from capital maintenance and replacement projects to renovations, additions, structural and non-structural seismic upgrades and new buildings, including:
 - Ongoing design and delivery of:
 - Roddan Lodge/Evelyn Saller Centre (213 social housing units)
 - Firehall No. 12 seismic upgrade
 - New zero emissions passive house projects — Coal Harbour Phase II, Firehall No. 17, two Gastown childcares, the 825 Pacific Street arts and culture hub
 - Electrification projects to reduce GHG emissions — Killarney Leisure Pool, Library Square, Kerrisdale and Hillcrest Community Centres, Bloedel Conservatory
 - LED lighting energy retrofits — VPD headquarters (Cambie Street), Museum of Vancouver, Templeton Pool
 - Archives relocation to Vancouver Public Library Central Branch
 - Renewal of Marpole-Oakridge Community Centre in Oak Park
 - New staff space to replace the space lost in the demolition of 450 and 456 West Broadway for the Broadway Subway
 - 69 childcare spaces at Sir Sandford Fleming Elementary and ongoing work to deliver approximately 345 more spaces in collaboration with the Vancouver Board of Education
 - Continuation of the Britannia rezoning process.
 - Initiation of the Marpole Library/housing/childcare rezoning processes.
 - Develop master plans for City Hall, West End Community Centre/Library, Manitoba Yard, and for Ray-Cam Co-operative Centre renewal (with BC Housing).
 - Complete feasibility studies for Firehall No. 1, the Vancouver Police Museum and Firehall Arts Centre, Orpheum theatre renewals and for the City-wide accessibility program.
 - Oversee the delivery of approximately 30 in-kind projects, of which two are expected to be delivered in 2020 (193 social housing units at 4105 Arbutus Street and 1395 Davie Street).
 - Implement the delivery plan to increase the number of childcare spaces under the new Memorandum of Understanding for \$33 million with the provincial government, including detailed design of a new childcare facility at West Fraser Lands.
 - Streamline the building handover process for renovations and new assets added to the City portfolio.
 - Develop maintenance cost metrics for all categories of building types and services.

- **Environmental Services**

- Provide environmental services to support delivery of City-wide services, including site acquisitions and dispositions, transportation and affordable housing projects, delivery of the City's Capital Plan and City's planning processes.
- Develop a corporate waste reduction target to encourage greater waste reduction as part of the City's corporate Zero Waste program.
- Advance False Creek water quality improvement actions, including developing a strategic action plan to make greater impacts.

- **City Protective Services**

- Explore an integrated protective services model for other City departments.
- Develop a strategy for data centralization of security incidents and risks across the organization to enhance the tracking, reporting and analysis of key performance indicators (KPI).

Looking ahead, 2021-2024

- **Real Estate Services**

- Pursue site acquisitions to support City initiatives and services, including transportation, parkland, the Vancouver Affordable Housing Endowment Fund and the Property Endowment Fund.
- Advise on the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.
- Continue site preparation and planning for future redevelopment opportunities for City-owned development sites, such as 688 Cambie Street, Southeast False Creek, False Creek Flats and the 2400 Motel on Kingsway.
- Continue implementation of the Property Endowment Fund Strategy.

- **Asset management services**

- Complete delivery of civic and community projects in the 2019-2022 Capital Plan.
- Create a 2023-2026 Capital Plan for community and civic facilities.
- Support development and delivery of the Vancouver Plan (formerly known as the city-wide plan) with community and with other internal and external stakeholders, including other levels of government (regional, provincial, federal, First Nations). Particular focus will be given to resilient, sustainable and complete communities, where community and civic facilities will play a significant role for the service delivery over the next 30 years. The Vancouver Plan will set the long-term vision for land use planning within the city.
- Continue the phased implementation of the Seismic Risk Program and Universal Accessibility Program in all City facilities.

- Reduce City leasing costs by leveraging the use of City-owned assets.
 - Enhance City office space to provide more functional, efficient and cost-effective accommodations for staff.
 - Ensure ongoing delivery of zero emissions new construction and existing building energy retrofit projects to achieve the goals of the Renewable Energy Strategy for City-Owned Buildings, which aims to have all City-owned buildings operating at a net zero carbon level by 2040, without the use of carbon offsets.
 - Continue energy and other utilities cost reduction programs.
 - Review capital and operating funds required to respond to growth in social housing inventory and Property Endowment Fund portfolios.
 - Deploy technology tools and processes required to better incorporate facilities repair and operations records into the facilities capital planning process.
 - Build out and sustain a reliability-centred preventive maintenance program for all priority building assets within the portfolio.
- **Environmental Services**
 - Develop a strategic plan for the City’s environmental service programs to ensure service areas address all key aspects of environmental priority, and that service delivery is optimized to maximize value.
 - Continue to deliver core environmental services, including hazardous building materials management, contaminated sites management, environmental reviews of development applications, and environmental by-law enforcement.
 - Implement actions to improve water quality in aquatic environments.
 - Advance green building policies and programs for City-owned buildings, including zero waste and ecological enhancement initiatives.
 - **City Protective Services**
 - Ensure that current embedded processes assess and mitigate risk across the organization and that risk-based decision-making is deployed within the department to protect the safety, security and accessibility of all facilities.
 - Implement a comprehensive security and safety information management system to improve real-time incident and information reporting and tactical response.
 - Develop technical and physical standards to ensure the design of secure facilities.
 - Improve the maturity model of key security systems to ensure the effectiveness and reliance of critical security infrastructure.



All initiatives contained in this service plan are subject to Council approval.

Overview

In this era of digital transformation, big data, social media, mobility and cloud computing, technology has become a fundamental component of service delivery. Most City functions and service areas are technology-enabled.

The Technology Services group provides a range of technology-oriented services across the organization. These include citizen-facing applications, corporate information systems, technology infrastructure, call centre services, and voice, data and printing services.

The City's Digital Strategy provides an overarching framework for coordination and prioritization of initiatives underway across the city and provides a step forward in establishing Vancouver as a leader in effectively leveraging digital technologies and supporting a vibrant digital economy.

Key services delivered

- **Application Development and Support** — Developing, acquiring, enhancing and supporting business applications that City departments rely on for managing operations and delivering services.
- **Enterprise Data and Analytics** — Supporting the efficient management and use of corporate data. Enabling the continued enhancement of the Open Data program. Managing the City-wide digital data and analytics strategy.
- **Program and Portfolio Management** — Developing and delivering Technology Services' annual technology plan. Providing strategic oversight, enterprise architecture, road maps and guidelines for projects, initiatives and products within the Technology Services portfolio.
- **Enterprise Technology** — Supporting and maintaining core foundation technologies and enterprise standards for network, telecom, cybersecurity, mobility, identity and access management, client systems, data centre and cloud services.
- **Client Services** — Enabling and supporting the digital workforce through oversight of collaboration tools and technologies. Responding to technology issues through the Information Technology Service Desk and Desktop Support team. Maintaining the end user system equipment fleet of computers, monitors and peripheral devices.

- **Digital Platforms** — Developing, managing and operating the City's digital service delivery channels and platforms, including the City's website (vancouver.ca), geographic information systems (GIS), SharePoint and the VanConnect application. Overseeing the Digital Strategy.
- **3-1-1 Contact Centre** — Managing all aspects of citizen service delivery conducted via the call centre, email and social media channels. Accepting and resolving citizen enquiries and service requests.
- **Digital Infrastructure and Assets** — Overseeing the function of Smart City, Internet of Things, innovation economy, and fibre and Wi-Fi strategies.

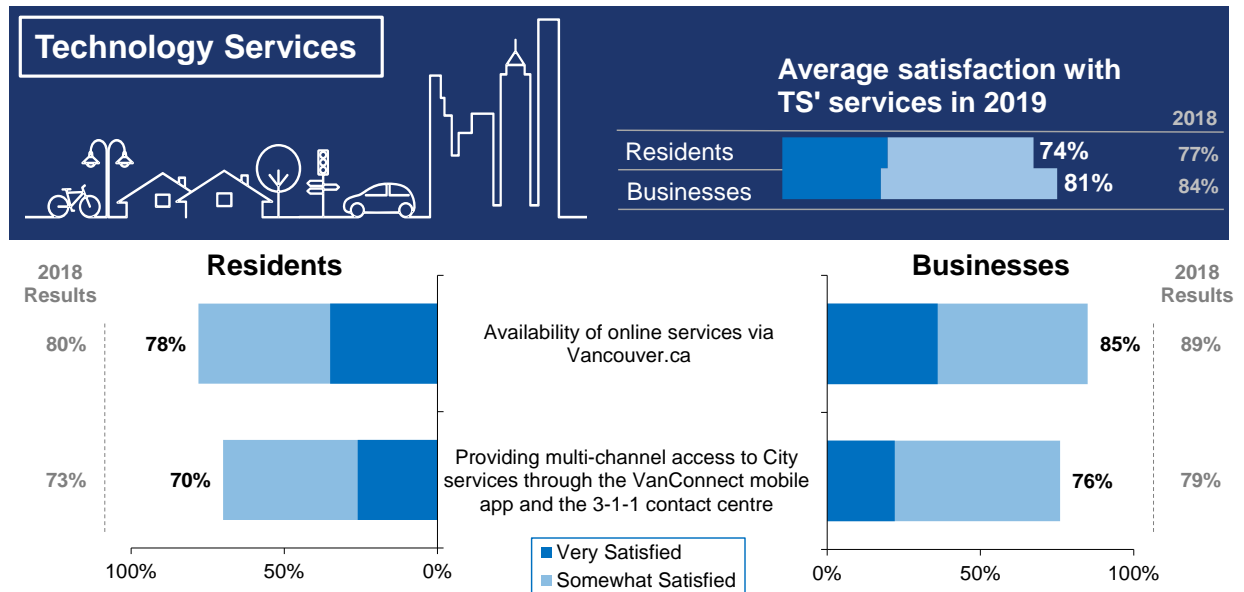
Contribution to City's mission



The Technology Services Department is accountable for designing, developing and operating high-quality technology products and services that are user-focused, effective and innovative. A reliable IT infrastructure empowers employees and the public to become more informed and engaged, and it increases the capability for civic collaboration.

2019 Civic Service Satisfaction Survey

What we learned¹²



Comments on satisfaction results

Technology Services strives to improve the user experience, accessibility, security and availability of online services to ensure that residents and businesses can access the City via the channel of their choice on the device of their choice. Data analytics provide insight for how to better serve the needs of residents and businesses as well as the operations of the City. Combined with increasing availability of #VanWiFi, this will enable 24-hour access to many services. The 3-1-1 call centre has benefited from core technology enhancements in 2019 to provide increasingly accurate and relevant information to residents and businesses.

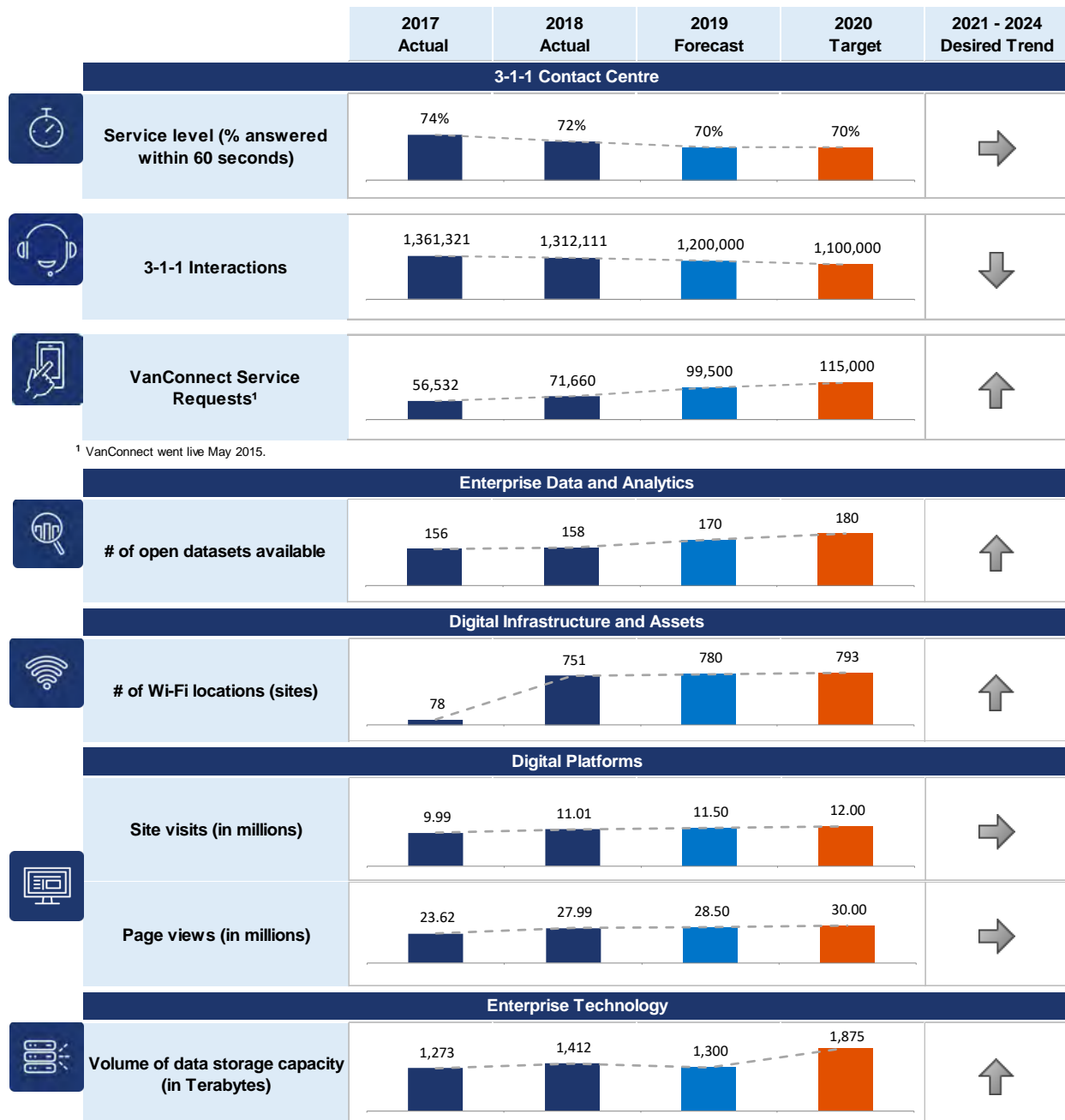
¹² T2B = top 2 box (very/somewhat satisfied).

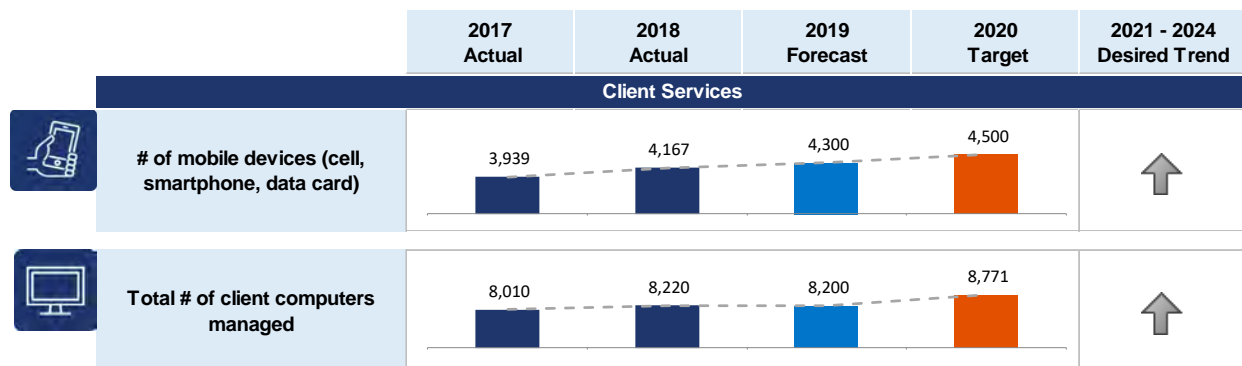
Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Service plan performance metrics highlights – how we measure ourselves





Progress highlights

- Phone calls, which are a significant portion of 3-1-1 interactions, are expected to decline as citizens continue to leverage the City's digital channels (chat, web visits, VanConnect) for information and services.
- Partnerships with Telus and Shaw have allowed the City to significantly increase the number of free public Wi-Fi locations since the start of 2018.
- The City launched a new Open Data Portal, and the metrics represent 2019 inaugural activity. The new features of the Open Data Portal allow for interaction with data sets within the portal and metrics reflecting overall interaction to begin reporting in 2020.
- The increase in new City staff to support services in 2019 contributed to the increase in mobile devices and client computers managed.

Top accomplishments in 2019

- **Microsoft (MS) upgrades** — Leveraged the Microsoft Enterprise Agreement to upgrade end-of-life software for all Windows 7, Office 2010, SharePoint 2010, Exchange 2010, SQL Server 2008 and Windows Server 2008. When complete, the City will run supported, modern versions of Microsoft software, providing secure, efficient and effective services.
- **Smart Cities Challenge¹³** — Completed joint submission with the City of Surrey after placing in the top five finalists in the \$50 million funding category. The cities were calling on businesses from around the world to join them in advancing the vision to create Canada's first two collision-free corridors using autonomous shuttles and smart technologies for multi-modal transportation. Although the joint proposal was not selected as the winner, the City will use the research and proposal materials to influence future programs and projects in the Smart Cities space.

¹³ Nation-wide competition funded by Infrastructure Canada empowering communities to improve the lives of their residents through innovation, data and connected technology.

- **Open Data Portal** — Launched a new Open Data Portal to enable the public and staff to easily access the City's published open data. The Open Data Portal allows the public and staff to access, search, visualize, build maps and charts, and explore more than 160 public datasets without having to leave the web browser. It also allows users to export data in different formats or to use advanced features such as the application programming interface (API).
- **AMANDA upgrade** — Completed the upgrade of the end-of-life AMANDA platform to a stable, current and resilient technology environment. This upgrade ensures the City has a stable platform for the generation of annual permit and licence revenue of approximately \$20.4 million.
- **Enterprise service management** — Implemented a modern, enterprise service management platform, [ServiceNow](#), with an enterprise-wide service catalogue that has self-service capabilities. The enterprise-wide service catalogue currently provides a central portal for all IT services, providing ticket handling, demand management and workflow automation capabilities for Technology Services.

Priority plans for 2020

All initiatives contained in this service plan are subject to Council approval.

- **Microsoft (MS) upgrades** — Leverage the Microsoft Enterprise Agreement to upgrade end-of-life software for Office 2010 on all City computers and migrate existing SharePoint sites to SharePoint 2019. The SharePoint enterprise platform hosts 130 business collaboration sites in a fully supported environment. Complete a pilot launch of external collaboration sites via SharePoint Online.
- **Electronic plan submission** — Deliver functionality to enable electronic plan submission for development/building permits. This project serves to provide the capability to submit, review and issue permit plans in electronic format (ePlan). This will be achieved with the integration of an ePlan module into the existing permit software used to process development and building permits.
- **GIS Strategic Roadmap** — Progress the Geographic Information Systems (GIS) Strategic Roadmap into the final phase to complete the full transition to a modern GIS platform. A new public and staff VanMap released in 2019 will ensure business continuity while preparing for the legacy VanMap to be decommissioned. Continue developing process and tools to shift into operational support and expand the GIS user base by providing emerging geospatial capabilities. Continue to migrate more than 350 priority geospatial datasets.
- **Enterprise Data and Analytics** — Evolve the program from prioritization of individual business requests to designing and implementing a self-service system that increases analytic tool adoption, implements basic data governance, facilitates sharing data insights, and provides a place to explore and work with data.

- **Cybersecurity and resilience** — Advance cybersecurity practices and capabilities by ensuring Payment Card Industry (PCI) compliance. Work to ensure that data centre capacity and security meets technical standards and compliance requirements.

Looking ahead, 2021-2024

- Address long-term needs for network capacity and data storage. Create space for physical assets to enable connectivity to the Internet of Things (smart vehicles, equipment and buildings).
- Identify and implement technology advancements in data analysis and reporting capacity to improve service efficiency and outcomes. Help departments across the City continually improve service delivery.
- Optimize the City's existing digital technology and continue to deliver robust online services while meeting increasing demands for mobility.
- Evolve and strengthen the City's base technology infrastructure, staff tools and cybersecurity to enable day-to-day resilient operations and business continuity.
- Prepare for a connected future by increasing the efficacy of the City's enterprise architecture and platforms, allowing agile delivery of emerging solutions.

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PART III: PUBLIC ENGAGEMENT

Executive summary

Introduction

The City of Vancouver's annual budget process offers multiple opportunities for public input and encourages broad listening for city-wide priorities and issues. These opportunities, along with feedback on City service levels, help develop a picture of the public's preferences for where the City should focus its investments and resources. These inputs help reaffirm the direction of the Budget, principally driven by Council priorities, economic and technical analysis, long-range planning and ongoing public and stakeholder listening throughout the year.

This section of the budget document outlines the approach, research findings, high-level input and ongoing ideas for process improvement from the public engagement work conducted in 2019. This year, through expanded outreach and engagement period, more than 7,000 touchpoints were made with members of the community; with many more reached through the City's social media channels. This year's public engagement strategy was expanded to include community input earlier in the process, as well as to reach more areas of the city that may have been under-represented in the past.

What was new for Budget 2020?

At the conclusion of the 2019 Budget process, Council requested research into best practices in budget engagement and public participation. The benchmarking research pointed to a longer process of participation that includes support from a third-party research firm to track resident satisfaction with municipal services, improving literacy and knowledge of civic budget processes and financial functions, and involving residents in participatory budgeting processes to build local level input, as well as knowledge of financial trade-offs.

Building on this learning and evaluation of past budget engagement processes, staff launched an expanded approach for 2020 that addressed five key issues:

1. Enhanced representation of resident and business input by conducting a third-party Civic Service Satisfaction Survey earlier in the budget development process.
2. Continued to improve the plain language accessibility of the budget, as well as offered more materials and outreach in principal languages other than English – mainly Chinese (traditional and simplified) and Punjabi.
3. Continued to expand opportunities for participation beyond public meetings or open houses, which can be challenging for elders, working families and those with mobility issues.

4. Expanded community outreach with low-barrier activities and multi-language support in neighbourhoods with historically lower levels of participation or representation in the budget engagement process.
5. Continued to support the City's first participatory budgeting pilot process within the West End community, with the hopes of learning and expanding the process to communities across the city.

Staff will continue to evaluate these process shifts and refine and add strategies, while collecting year-to-year data for comparison and tracking purposes. The following section summarizes the City's approach to the consultation, who participated, and the top-level findings.

What did we hope to learn?

The public participation for the 2020 Budget was intended to:

- Understand priorities and levels of satisfaction with City services on the part of both residents and businesses, which helped inform budget planning.
- Test knowledge and perceptions of the City's financial planning and management.
- Test approaches to managing service delivery including taxation.
- Inform and seek feedback on City Council's priorities for the 2020 Budget.
- Expand participation in, and literacy of, the budget cycle and processes.

What was the process?

City staff developed a two-pronged approach to help inform and then validate the 2020 Budget with input from residents, businesses and stakeholders.

Phase one involved a detailed research project with the opinion research firm, IPSOS Public Affairs to understand resident and business satisfaction with City services and to understand the priorities among a representative sample of Vancouver residents. **This research helped guide the service planning and budget planning process of internal departments, and informed the activities and investments put forward for consideration by Council in the Draft 2020 Budget. The detailed findings are outlined in section two of this document.**

Phase two involved a range of digital and in-person activities to test priorities for spending, perceptions of financial management, and approaches to managing service delivery including taxation. These activities included:

- A survey on the City of Vancouver's online platform (Talk Vancouver) that was promoted to thousands online and via stakeholder communities.
- A two-question telephone survey conducted by 3-1-1 contact centre staff with residents calling to inquire about other civic matters.
- An outreach team that visited more than 24 community spaces with low-barrier and in-language education materials, multilingual staff and comment cards to capture respondents' priorities and feedback.

- A stakeholder workshop that brought together 21 representatives of various local organizations to deliberate on the key budget questions.
- Youth-oriented outreach that aimed to meet young people at gathering spaces and pertinent events to increase awareness of the budget and gather their input.
- Finally, as a transparency measure, Finance staff will present the highlights of the Draft 2020 Budget to the public in an informational webinar on November 28, 2019 in advance of the presentation to City Council at their December 3 Special Council meeting. This step allows members of the public to better understand the budget, and to prepare to speak at the Council meeting if they wish, before the budget is finalized.

Who participated and how?

More than 7,000 touchpoints were tracked over the course of the budget consultation process, not including the online social media outreach and visits to the budget information pages on the City of Vancouver's website.

Summary of Public Engagement for 2020 Budget	
Opinion research Telephone Survey May 1-22	800 participants (600 residents, 200 businesses)
Talk vancouver Online Survey August 22-October 7	3,794 participants (3,042 residents, 752 businesses)
Community Outreach September 14-October 7 Education displays at 18 locations in community centres, libraries and neighbourhood houses, as well as 6 pop-ups at local farmer's markets. Displays staffed at peak times to encourage feedback from residents.	1,260 completed comment cards
3-1-1 Telephone Surveys August 26-October 23	1,213 participants
Youth Outreach August 23, October 3	60 attendees
Stakeholder Workshop September 19	21 attendees
Total Touchpoints	7,149

Core themes and findings in summary

Overall, these key themes and findings developed throughout the engagement period to help inform the budget and validate the priorities and proposed activities and investments.

Phase 1 Engagement: Resident and Business Service Satisfaction

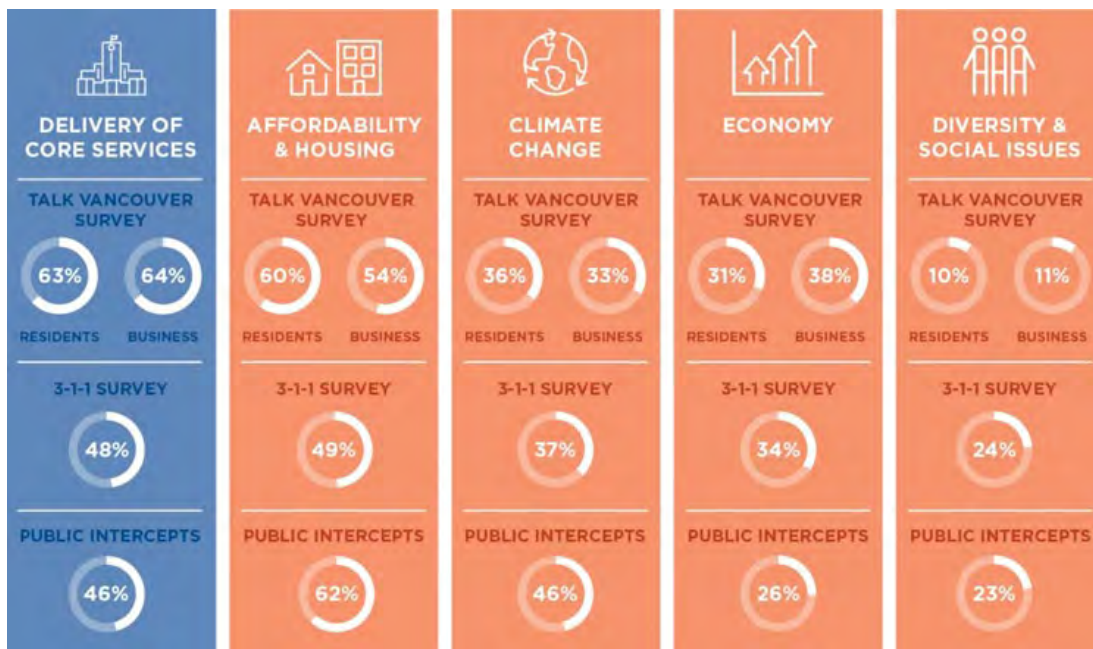
IPSOS's research gave a snapshot of resident and business priorities and issues, rated specific City of Vancouver services, and allowed the City to benchmark its results against other municipalities surveyed across Canada. The research was highly detailed and provided rich information to help shape City service planning and budget priority setting.

- **Overall perceptions of Vancouver’s quality of life are favourable** with a majority of residents and businesses reporting that quality of life has stayed the same or improved in the past three years. However, among those saying the quality of life has changed, both residents and businesses are much more likely to say things have worsened than improved. Among those saying the quality of life has worsened, cost of living and housing are the primary factors. Other factors include overcrowding and traffic.
- **Housing and infrastructure dominate the public issue agenda.** Among residents, the two most frequently mentioned top-of-mind issues are “housing/accommodations” (49%) and “infrastructure/transportation” (44%). All other issues are a distant second in priority. The same top two issues are also voiced by businesses although the order is reversed.
- Most residents and businesses are satisfied with the overall level and quality of City services although satisfaction is lower than the national research norm. Overall, 83% of residents and 80% of businesses say they are satisfied (combined ‘very/somewhat satisfied’ ratings) with the overall level and quality of services provided by the City of Vancouver. In comparison, the normative resident score is 90% total satisfied.
- **Resident satisfaction extends to the delivery of specific services with a few notable exceptions.** Enabling affordable housing is the least satisfactory of all the tested services. A strong majority of businesses are also satisfied with many of the City’s services, with some mixed opinion on development and building permits – which has seen improved results from the previous year but remain
- Residents’ top three investment priorities are enabling affordable housing, social policies and projects, and homelessness services. Transportation infrastructure places fourth. Businesses’ top three priorities for investment are street infrastructure, development and building permits, and keeping our community clean.
- The majority of residents and businesses say they **receive good value for their municipal tax dollars**, consistent with the national research norm.

Phase 2 Engagement: Investment Priorities, perceptions of Financial Management and Strategies for Service Delivery

Through multiple channels and points of outreach we heard the following from residents, businesses, and community organizations with whom we connected:

- **Addressing affordability and the housing crisis remains a key priority;** the **delivery of core services** was also a top priority among respondents - this was consistent across all feedback channels (shown in table below) and with findings from the resident group in Phase 1 Engagement.



- Results from the community outreach surveys, particularly for youth (under 29 years old) show that **accelerating action on climate change** as an equally important priority as the delivery of core services.
- A majority believe the City is doing an overall fair job allocating and managing City funds. This was consistent across all feedback channels.
- When it comes to measures to balance the City budget, respondents to the online survey said they would be **willing to pay more in user fees for the services** they or their businesses use, and a majority of respondents ranked new user fees and increasing existing user fees as key strategies over reducing levels of City personnel, increasing taxes, or reductions in service levels.
- In service of maintaining current service levels, there is **support for moderate tax increases of up to 2%**, with a drop off in support for greater increases. There is a similar level of **support for moderate tax increases of up to 2%** to improve or add new services or programs.
- To find efficiencies in service delivery, the majority of resident and business respondents prefer the increased use of use of online options for services and engagement, as well as green techniques to better manage green spaces.

Participatory Budgeting Pilot

In September 2018, the City of Vancouver convened members of the West End community to come together to decide how \$100,000 of revenue generated from parking fees in their neighbourhood should be spent as part of the City's first ever participatory budgeting program. They were invited to learn about participatory budgeting, establish a stewardship committee (the WE Choo\$e Community Impact Team), and develop the guidelines for the pilot. After 10 months of idea gathering and deliberation, the Community Impact Team will be bringing a shortlist of projects to a community vote in early 2020.

The process has involved working closely with residents, including community leaders, who have been supported by City staff and a non-profit consultant to lead the participatory budgeting process. Staff will be learning from this program and making recommendations to scale and expand the pilot in the future.

Conclusion

The public-facing research provided valuable input to help guide and confirm budget planning and priorities, as well as increase awareness of the City's budgeting process. The following sections will explore each of these areas in greater detail.

Phase One — Civic Service Satisfaction Survey

Background and objectives

This section presents the findings of the City of Vancouver's 2019 Civic Service Satisfaction Survey conducted by Ipsos Public Affairs.

The primary objective of the survey is to obtain Vancouver residents and businesses' feedback on municipal services and the value they perceive they are receiving from the City.

Key survey topics included:

- Important local issues
- Quality of life
- City services (satisfaction, level of investment)
- Financial planning

Where appropriate, this year's results have been compared to the City's 2018 Civic Service Satisfaction Survey. Comparing the year-over-year results allows the City to understand how residents and businesses' attitudes and priorities are changing, identify new or rising issues facing the community, and monitor perceptions of the City's performance in key areas.

Where appropriate, the City of Vancouver's results have been compared to Ipsos' municipal norms to provide a benchmark against which the City can evaluate its performance. These norms are based on research Ipsos has conducted in other Canadian municipalities within the past five years. Normative comparisons are available for residents only.

Methodology

Ipsos conducted a random and representative telephone survey with City of Vancouver residents and businesses.

Households with members who work for the City of Vancouver, belong to a City advisory committee, or are elected officials of the City were excluded from the survey via an upfront screening question.

All interviewing was conducted between May 1 and 22, 2019.

Residents

A total of 602 interviews were conducted with adult (18+) Vancouver residents, broken out as follows: Downtown/West End (n97), Northwest (n104), Northeast (n102), Southwest (n107), and Southeast (n192).

- 16th Avenue is the North-South boundary and Main Street is the West-East boundary.

A dual frame landline/cellphone sampling methodology was used, with the final sample split 70% landlines and 30% cellphones.

The landline sample was pulled by postal code while the cellphone sample was pulled by billing centre. A screening question was included at the start of the survey to confirm residency in the City of Vancouver.

Interviewing was conducted in English, Cantonese, and Mandarin.

The final data has been weighted to ensure that the gender/age and neighbourhood distribution reflects that of the actual population in the City of Vancouver according to 2016 Census data.

Overall results are accurate to within $\pm 4.0\%$, 19 times out of 20. The margin of error will be larger for sample subgroups.

Businesses

A total of 201 interviews were conducted with Vancouver businesses, broken out as follows: small businesses with <25 employees (n111), medium businesses with 25 to 99 employees (n67), and large businesses with 100+ employees (n23).

A screening question was included at the start of the survey to confirm that respondents owned, managed, or operated a business in the City of Vancouver. Interviews were conducted with the person responsible for the overall management and direction of their company at that specific location.

Interviewing was conducted exclusively on landlines in English.

The final data has been weighted by business size according to 2017 BC Stats data.

Overall results are accurate to within $\pm 6.9\%$, 19 times out of 20. The margin of error will be larger for sample subgroups.

Interpreting and Viewing the Results

Some totals in the report may not add to 100%. Some summary statistics (e.g., total satisfied) may not match their component parts. The numbers are correct, and the apparent errors are due to rounding.

Analysis of some of the statistically significant demographic differences among residents is included where applicable. While a number of significant differences may appear in the cross-tabulation output, not all differences warrant discussion. Smaller sample sizes limit any meaningful demographic analysis among businesses.

Executive summary

Quality of life

Similar to last year, overall perceptions of Vancouver’s quality of life are favourable.

Overall, 89% of residents and 92% of businesses say the quality of life in Vancouver today is ‘very good’ or ‘good’. In comparison, the normative resident score is 95% total good.

The majority of residents and businesses continue to think the quality of life has ‘stayed the same’ or ‘improved’ in the past three years. However, among those noticing a change, more say the quality of life has ‘worsened’ than ‘improved’. Specifically, when asked how the quality of life in Vancouver has changed in the past three years, 48% of residents say ‘stayed the same’, 13% say ‘improved’, and 36% say ‘worsened’. The results are similar among businesses (50% ‘stayed the same’, 14% ‘improved’, 36% ‘worsened’). In comparison, the normative resident score demonstrates a more balanced view towards the direction quality of life is taking (52% ‘stayed the same’, 23% ‘improved’, 23% ‘worsened’).

- Among those saying the quality of life has worsened, the cost of living and housing are driving perceptions of a worsened quality of life.

Important local issues

Housing and infrastructure continue to dominate the issue agenda. When asked to identify the most important local issues facing the City at the present time, the two most frequently mentioned open-ended responses among residents are “housing/accommodations” (48%) and “infrastructure/transportation” (40%); all other issues are a distant second in priority. The leading top-of-mind issue among businesses is “infrastructure/transportation” (39%), followed by “cost of living” (22%) and “housing/accommodations” (19%). Housing mentions among businesses are down 19 percentage points this year.

City services

Similar to last year, overall satisfaction with City services is high. Overall, 86% of residents and 80% of businesses say they are satisfied (combined ‘very/somewhat satisfied’ ratings) with the overall level and quality of services provided by the City of Vancouver. In comparison, the normative resident score is 91% total satisfied.

The majority of residents and businesses continue to think services have ‘stayed the same’ or ‘improved’ in the past three years. Among those noticing a change, more say services have ‘worsened’ than ‘improved’ although the gap has shrunk this year (residents: 69% ‘stayed the same’, 13% ‘improved’, 17% ‘worsened’; businesses: 73% ‘stayed the same’, 7% ‘improved’, 20% ‘worsened’). Compared to 2018, there has been an increase in the percentage saying City services have ‘stayed the same’ (residents up 7 points, businesses up 11 points) and a decrease in the percentage saying City services have ‘worsened’ (residents down 5 points, businesses down 9 points).

- Respondents who think City services have worsened attribute this to a variety of factors, with no single explanation standing out from the rest.

Similar to last year, resident satisfaction extends to the delivery of specific services with a few notable exceptions. Enabling affordable housing continues to be the least satisfactory of all the tested services. Of the 26 services evaluated by residents, 14 receive a satisfaction score of 80% or higher (combined 'very/somewhat satisfied' ratings), with the highest ratings going to library services (92%), parks/green spaces (91%), recreation (91%), fire rescue & medical response (90%), and services to enhance parks (90%). The single least satisfactory service is enabling affordable housing (30% satisfied compared to 68% dissatisfied). While this year's results are largely similar to 2018, statistically significant increases in satisfaction are seen for recreation (up 5 points), services to enhance parks (up 5 points), making streets vibrant (up 7 points), and transportation infrastructure (up 9 points).

Businesses' service satisfaction remains high. Opinion is mixed on development & building permits. Of the 19 services evaluated by businesses, 10 receive a satisfaction score of 80% or higher (combined 'very/somewhat satisfied' ratings), with the highest ratings going to fire rescue & medical response (95%), police services (94%), online payment services (91%), and library services (91%). Opinion is mixed on development & building permits (53% satisfied, 40% dissatisfied). While overall satisfaction is statistically consistent with last year for all tested services, directional increases in satisfaction are seen for transportation infrastructure (up 8 points) and development & building permits (up 11 points).

Once again, residents' top three investment priorities are enabling affordable housing, homelessness services, and social policies & projects. Overall, 73% of residents say the City should 'invest more' in enabling affordable housing, 69% say the City should 'invest more' in homelessness services, and 69% say the City should 'invest more' in social policies & projects. While the remaining services are less of an investment priority, there are no services where a majority of residents think the City should reduce investment.

Businesses have more diverse investment priorities, led by street infrastructure and economic development. Overall, 49% of businesses say the City should 'invest more' in street infrastructure and 46% say the City should 'invest more' in economic development. Other investment priorities include emergency preparedness (44%), long-range planning (43%), transportation infrastructure (43%), development & building permits (41%), and fire rescue & medical response (40%). As with residents, there are no services where a majority of businesses think the City should reduce investment.

Financial planning

Similar to last year, the majority of residents and businesses say they receive good value for their municipal tax dollars. Overall, 81% of residents and 76% of businesses say they receive 'very' or 'fairly' good value for their municipal tax dollars. In comparison, the normative resident score is 81% total good value.

To balance the budget, residents and businesses prefer user fees (new/increased) over tax increases or a reduction in City services/staffing. New this year, respondents were presented with various options for balancing the budget and asked which ones they would most and second most prefer. Overall, there is a strong preference (combined most/second most mentions) for new or increased user fees, with 50% of residents saying 'introduce new user fees

for some City services that currently have no fees' and 42% saying 'increase user fees for City services that currently have fees'. Similarly, 52% of businesses prefer new user fees and 45% prefer increased user fees. While a relatively large proportion of businesses also see an opportunity to cut back on City staffing (44% select 'reduce the level of staffing and personnel that provide City services'), only 27% of residents would like the City to take this approach when balancing the budget.

An increase in property taxes is the least preferred option for balancing the budget.

When asked which option they would least prefer the City use to balance the budget, 'increase residential and business property taxes' is selected the most often by both residents (40%) and businesses (59%). This is more than double what is mentioned for any other option.

The majority of residents and businesses say they would be willing to pay more user fees for services. Overall, 72% of residents and 67% of businesses say they would be willing to pay more in user fees for the services they use in order to maintain or improve them.

Key takeaways

48. Most survey measures are stable and strong.
 - Quality of life (89% good residents, 92% good businesses)
 - Overall service satisfaction (86% satisfied residents, 80% satisfied businesses)
 - Value for taxes (81% good residents, 76% good businesses)
49. Satisfaction with individual services is largely unchanged and any shifts in overall satisfaction are positive.
50. Issues related to cost of living and housing are still making more see quality of life worsening versus improving.
51. Housing and transportation/infrastructure continue to dominate the issue agenda.
52. Residents prioritize investment in affordable housing, homelessness, and social policies. Businesses have more diverse priorities led by street infrastructure and economic development.
53. New/increased user fees are preferred to raising property taxes or making cuts to City services/staff.

Quality of life

Overall quality of life

Similar to last year, overall perceptions of Vancouver's quality of life are favourable.

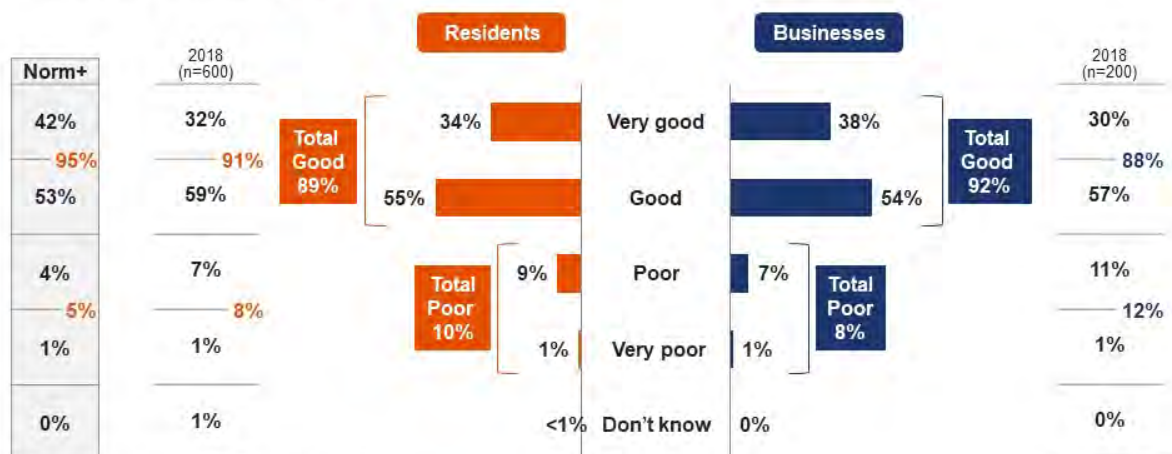
Overall, 89% of residents and 92% of businesses say the quality of life in Vancouver today is 'very good' or 'good'. Among residents, this includes 34% saying 'very good' and 55% saying 'good'. The distribution of responses among businesses is similar, with 38% saying 'very good' and 54% saying 'good'.

This year's results are not statistically different from 2018, when 91% of residents and 88% of businesses rated Vancouver's quality of life as 'very good' or 'good'.

In comparison, the normative resident score is 95% total good, including 42% 'very good' and 53% 'good'.



QUALITY OF LIFE

Overall Quality of Life



+The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.

Q2. How would you rate the overall quality of life in the City of Vancouver today?
Base: All residents (n=602); All businesses (n=201)

 /  Significantly higher/lower than previous year.

Younger residents are more likely to rate the quality of life in Vancouver as 'very good' or 'good' (94% of 18-34 years vs. 87% of 35+ years).

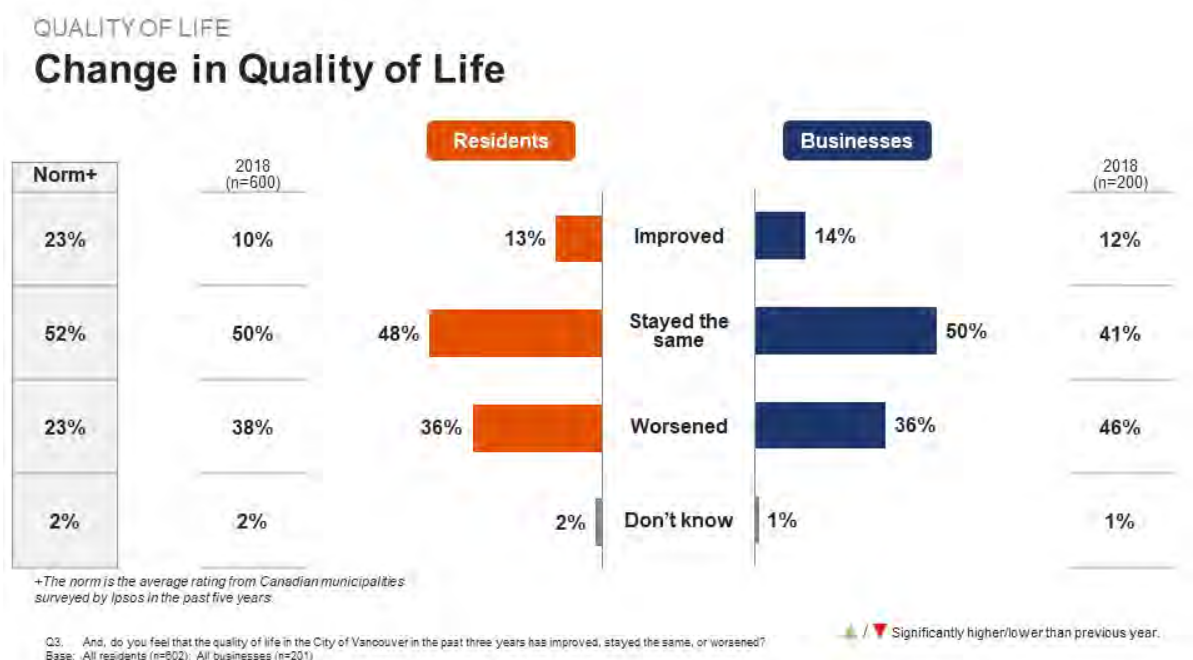
Change in quality of life

The majority of residents and businesses continue to think the quality of life has ‘stayed the same’ or ‘improved’ in the past three years. However, among those noticing a change, more say the quality of life has ‘worsened’ than ‘improved’.

When asked how Vancouver’s quality of life has changed in the past three years, 48% of residents say ‘stayed the same’, 13% say ‘improved’, and 36% say ‘worsened’. Among businesses, 50% say ‘stayed the same’, 14% say ‘improved’, and 36% say ‘worsened’.

This year’s results are statistically consistent with 2018. While not statistically significant, the percentage of businesses saying the quality of life has ‘worsened’ is 10 down points this year (36% in 2019 vs. 46% in 2018).

In comparison, the normative resident score demonstrates a more balanced view towards the direction quality of life is taking, with 52% saying ‘stayed the same’, 23% saying ‘improved’, and 23% saying ‘worsened.’



Perceptions of an ‘improved’ quality of life are higher among residents who are:

- 18-34 years of age (22% vs. 8% of 55+ years, 10% of 35-54 years)
- Renters (18% vs. 9% of homeowners)

Conversely, perceptions of a ‘worsened’ quality of life are higher among residents who are 35+ years of age (includes 44% of 55+ years and 40% of 35-54 years vs. 24% of 18-34 years).

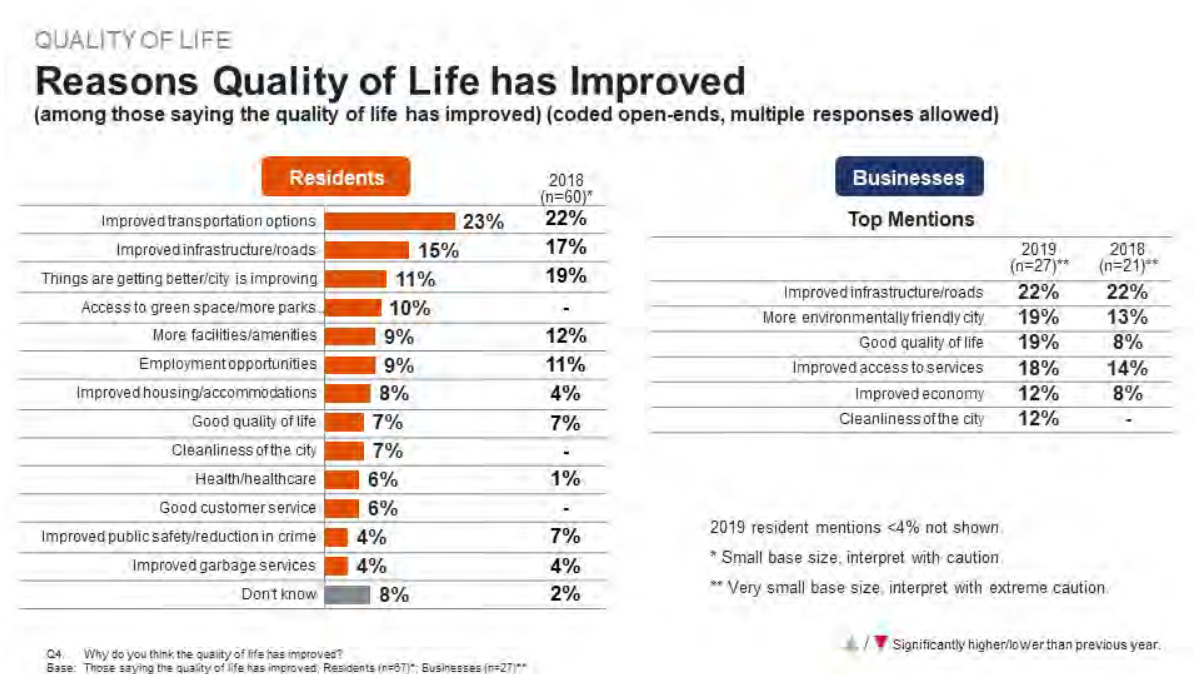
Homeowners are more likely than renters to say the quality of life has ‘stayed the same’ (52% vs. 43%).

Reasons quality of life has improved

Transportation and infrastructure are the leading open-ended reasons behind perceptions of an improved quality of life.

Nearly one-quarter (23%) of residents saying the quality of life has improved attribute this to “improved transportation options” (coded open-ends). Another 15% mention “improved infrastructure/roads.” Other frequently mentioned responses include “things are getting better/city is improving” (11%) and “access to green space/more parks available” (10%). Mentions of green space/parks are new this year.

Among the few businesses saying the quality of life has improved, the leading open-ended reason is “improved infrastructure/roads” (22%, consistent with last year). However, with only 27 businesses answering this question, these results should be interpreted with caution.



Reasons quality of life has worsened

The cost of living and housing are driving perceptions of a worsened quality of life.

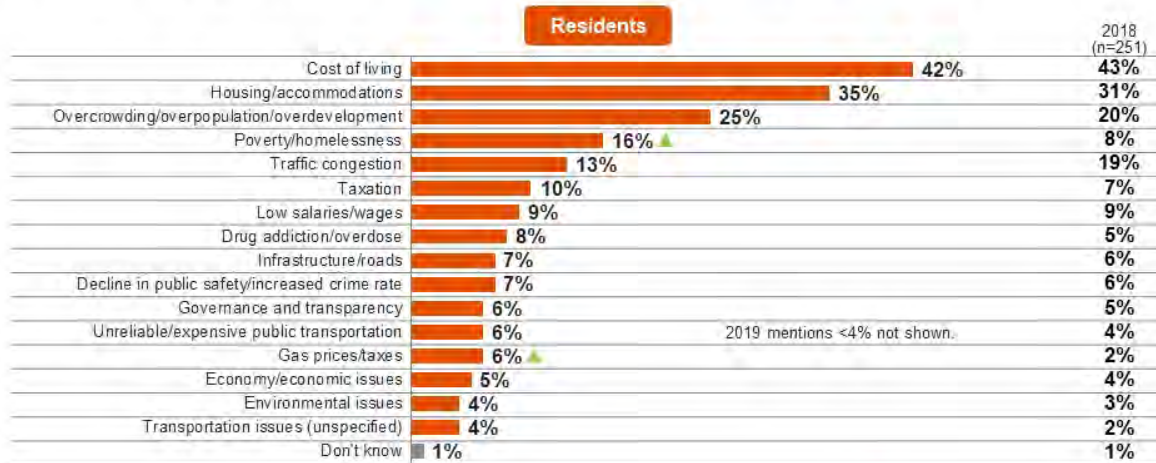
Among residents saying the quality of life has worsened, the two most commonly mentioned open-ended reasons are “cost of living” (42%) and “housing/accommodations” (35%). Other factors include “overcrowding/overpopulation/overdevelopment” (25%), “poverty/homelessness” (16%, up 8 points from 8% in 2018), “traffic congestion” (13%), and “taxation” (10%).

Among businesses saying the quality of life has worsened, 58% point to “cost of living” and 29% mention “housing/accommodations”. Other reasons include “poverty/homelessness” (17%), “overcrowding/overpopulation/overdevelopment” (12%), “economy/economic issues” (12%, up 10 points from 2% in 2018), and “traffic congestion” (11%, down 15 points from 26% in 2018).

QUALITY OF LIFE

Reasons Quality of Life has Worsened (Residents)

(among those saying the quality of life has worsened) (coded open-ends, multiple responses allowed)

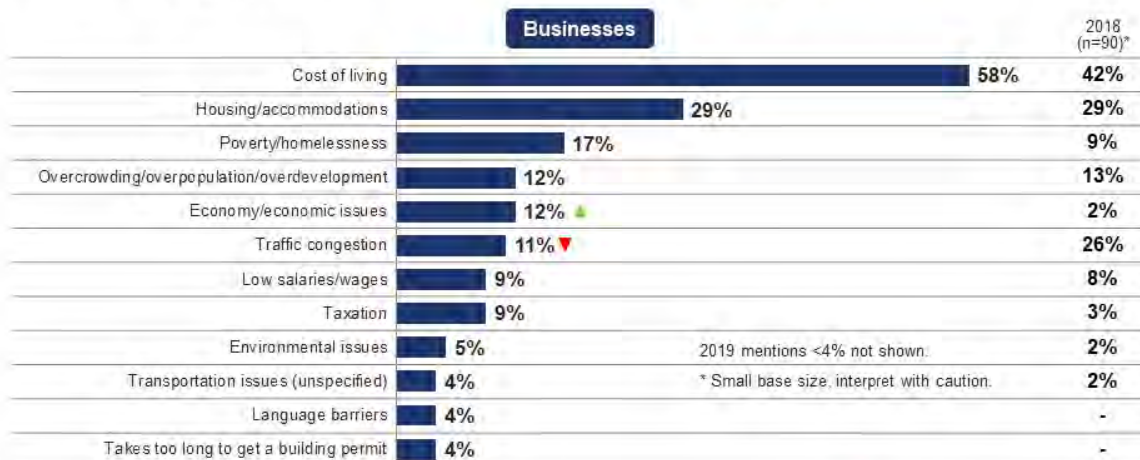


Q5. Why do you think the quality of life has worsened?
Base: Residents saying the quality of life has worsened (n=235)

QUALITY OF LIFE

Reasons Quality of Life has Worsened (Businesses)

(among those saying the quality of life has worsened) (coded open-ends, multiple responses allowed)



Q5. Why do you think the quality of life has worsened?
Base: Businesses saying the quality of life has worsened (n=74)*

Mentions of “cost of living” are higher among residents who:

- Are 35-54 years of age (59% vs. 28% of 55+ years, 41% of 18-34 years)
- Live in households with children under the age of 18 at home (53% vs. 38% of those without children at home)

Renters are more likely than homeowners to mention “housing/accommodations” (51% vs. 24%).

Important local issues

Housing and infrastructure continue to dominate the issue agenda.

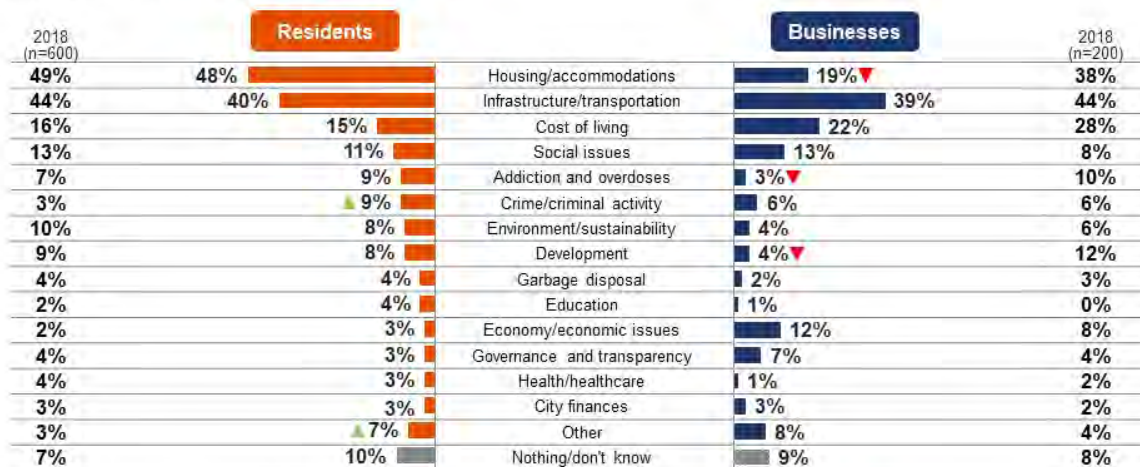
When asked to identify the most important local issues facing the City at the present time, the two most frequently mentioned open-ended responses among residents are “housing/accommodations” (48%) and “infrastructure/transportation” (40%), similar to last year. All other issues are a distant second in priority. Mentions of “crime/criminal activity” are up 6 percentage points this year (9% in 2019 vs. 3% in 2018).

The leading top-of-mind issue among businesses this year is “infrastructure/transportation” (39%), statistically consistent with 2018. This is followed by “cost of living” (22%) and “housing/accommodations” (19%). Housing mentions are down 19 percentage points this year (19% in 2019 vs. 38% in 2018). Businesses this year are also less likely to mention “development” (down 8 points, moving from 12% in 2018 to 4% in 2019) and “addiction and overdoses” (down 7 points, moving from 10% in 2018 to 3% in 2019).

IMPORTANT LOCAL ISSUES

Important Local Issues

(coded open-ends, multiple responses allowed)



QA. From your perspective as a [RESIDENT: resident of] [BUSINESS: business owner, manager, or operator in] the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?
Base: All residents (n=602); All businesses (n=201)
▲ / ▼ Significantly higher/lower than previous year.

Mentions of “housing/accommodations” are higher among residents who are 35-54 years of age (53% vs. 39% of 18-34 years, 50% of 55+ years).

Mentions of “infrastructure/transportation” are higher among residents who are 35-54 years of age (48% vs. 31% of 18-34 years, 40% of 55+ years), those living in the Southeast (45% vs. 28% in Downtown/West End, 37% in the Northeast, 42% in the Northwest, 42% in the Southwest), and homeowners (45% vs. 33% of renters).

City services

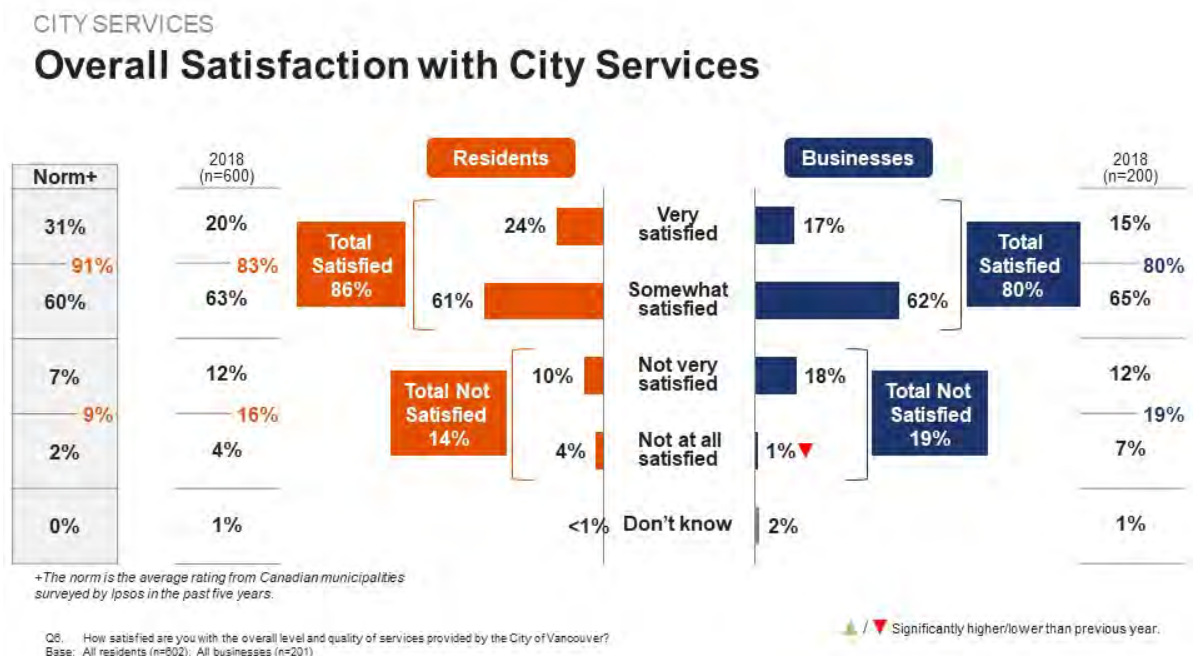
Overall satisfaction with City services

Similar to last year, overall satisfaction with City services is high.

Overall, 86% of residents and 80% of businesses say they are satisfied (combined 'very/somewhat satisfied' ratings) with the overall level and quality of services provided by the City of Vancouver. Most of those who are satisfied describe their satisfaction as 'somewhat' rather than 'very'. Among residents, this includes 24% saying 'very satisfied' and 61% saying 'somewhat satisfied'. Among businesses, 17% say 'very satisfied' and 62% say 'somewhat satisfied'.

This year's results are not statistically different from 2018, when 83% of residents and 80% of businesses said they were satisfied with the City's overall services.

In comparison, the normative resident score is 91% total satisfied, including 31% 'very satisfied' and 60% 'somewhat satisfied'.



Overall satisfaction (combined 'very/somewhat satisfied' ratings) with services is higher among residents who are:

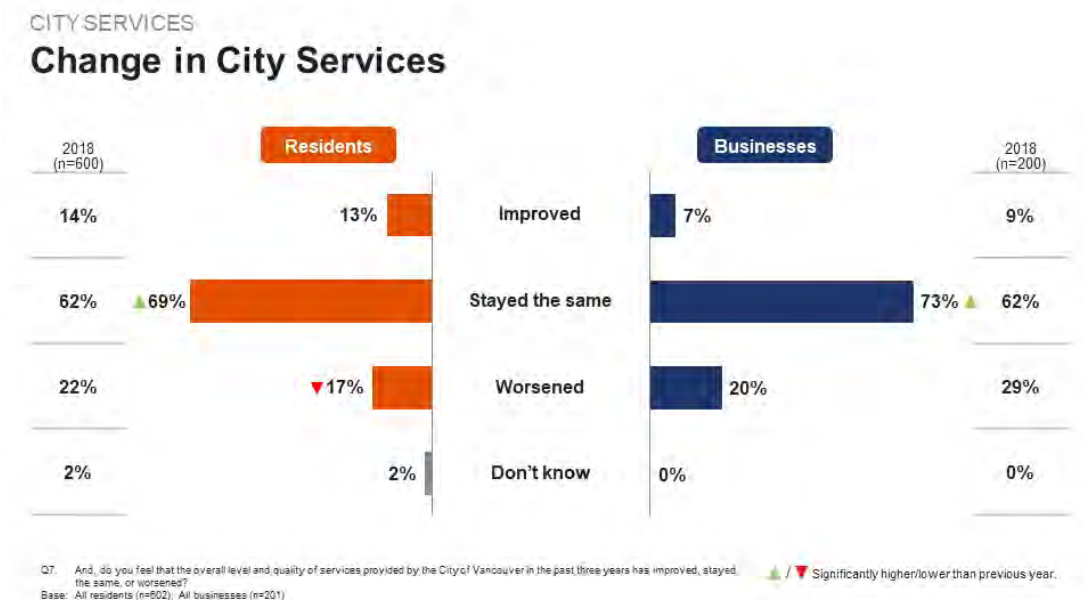
- 18-34 years of age (93% vs. 81% of 55+ years, 83% of 35-54 years)
- Renters (91% vs. 81% of homeowners)

Change in City services

The majority of residents and businesses continue to think services have ‘stayed the same’ or ‘improved’ in the past three years. Among those noticing a change, more say services have ‘worsened’ than ‘improved’ although the gap has shrunk this year.

When asked how the overall level and quality of City services has changed in the past three years, 69% of residents say ‘stayed the same’, 13% say ‘improved’, and 17% say ‘worsened’. Among businesses, 73% say ‘stayed the same’, 7% say ‘improved’, and 20% say ‘worsened’.

Compared to 2018, there has been an increase in the percentage of respondents saying City services have ‘stayed the same’ (residents up 7 points, businesses up 11 points) and a decrease in the percentage saying City services have ‘worsened’ (residents down 5 points, businesses down 9 points).



Residents who are more likely to say City services have ‘improved’ include:

- Those who are 18-34 years of age (18% vs. 9% of 55+ years, 10% of 35-54 years)
- Those living in the Northeast (19% vs. 9% in Downtown/West End, 9% in the Southwest, 13% in the Northwest, 13% in the Southeast)
- Renters (17% vs. 9% of homeowners)
- Those with household incomes of <\$60K (17% vs. 10% of \$60K+)

Perceptions of ‘worsened’ City services are higher among residents who are:

- 55+ years of age (27% vs. 5% of 18-34 years, 18% of 35-54 years)
- Homeowners (21% vs. 12% of renters)

Reasons City services have improved

Residents and businesses offer different explanations for saying City services have improved.

Among residents saying City services have improved, the most frequently mentioned open-ended reason is “more transportation options” (20%). Other explanations include “services have improved (unspecified)” (12%), “good customer service” (11%), “improved garbage services” (10%), and “better governance/transparency” (10%). Mentions of improved governance are new this year.

Conversely, among the few businesses saying City services have improved, the leading open-ended reasons are “good customer service” (38%) and “improved infrastructure/roads” (34%). However, with only 15 businesses answering this question, these results should be interpreted with caution.

CITY SERVICES

Reasons City Services have Improved

(among those saying City services have improved) (coded open-ends, multiple responses allowed)

	Residents	2018 (n=82)*
More transportation options	20%	21%
Services have improved (unspecified)	12%	13%
Good customer service	11%	14%
Improved garbage services	10%	4%
Better governance/transparency	10%	-
Improved infrastructure/roads	7%	16%
More facilities/amenities being built	7%	9%
Improved access to services	5%	13%
Improved public safety/policing/crime prevention	5%	-
More access to green spaces/parks	5%	-
Better housing/accommodations	4%	2%
Improved street cleaning/removal	4%	-
Don't know	15%	7%



	Businesses	
	Top Mentions	
	2019 (n=15)	2018 (n=19)**
Good customer service	38%	30%
Improved infrastructure/roads	34%	20%
Better governance/transparency	13%	-
Services have improved	11%	9%

2019 residents mentions <4% not shown.

* Small base size, interpret with caution.

** Very small base size, interpret with extreme caution.

Q5. Why do you think the overall level and quality of services provided by the City of Vancouver has improved?
Base: Those saying City services have improved; Residents (n=82)*; Businesses (n=15)**

 /  Significantly higher/lower than previous year.

Reasons City services have worsened

Residents and businesses offer a variety of explanations for saying City services have worsened.

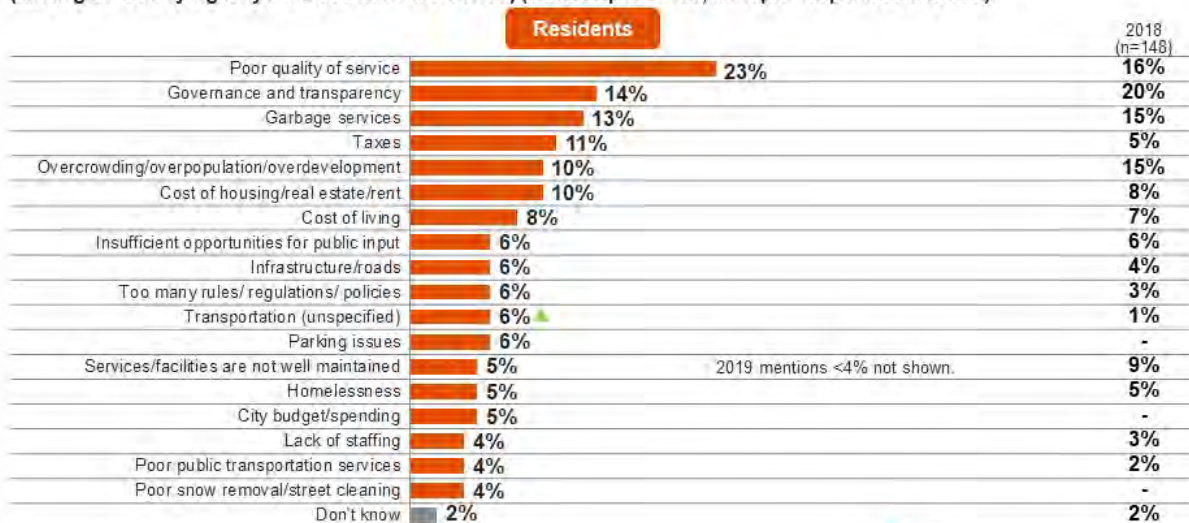
Among residents saying City services have worsened, the leading open-ended reason is “poor quality of service” (23%), followed by “governance and transparency” (14%), “garbage services” (13%), “taxes” (11%), “overcrowding/overpopulation/overdevelopment” (10%), and “cost of housing/real estate/rent” (10%). This year’s results are statistically consistent with 2018.

Businesses saying City services have worsened offer an even greater variety of responses, with no single reason mentioned by more than 16% of respondents. Overall, the two leading open-ended responses are “governance and transparency” (16%) and “City budget/spending” (16%). Budget mentions are new this year.

CITY SERVICES

Reasons City Services have Worsened (Residents)

(among those saying City services have worsened) (coded open-ends, multiple responses allowed)

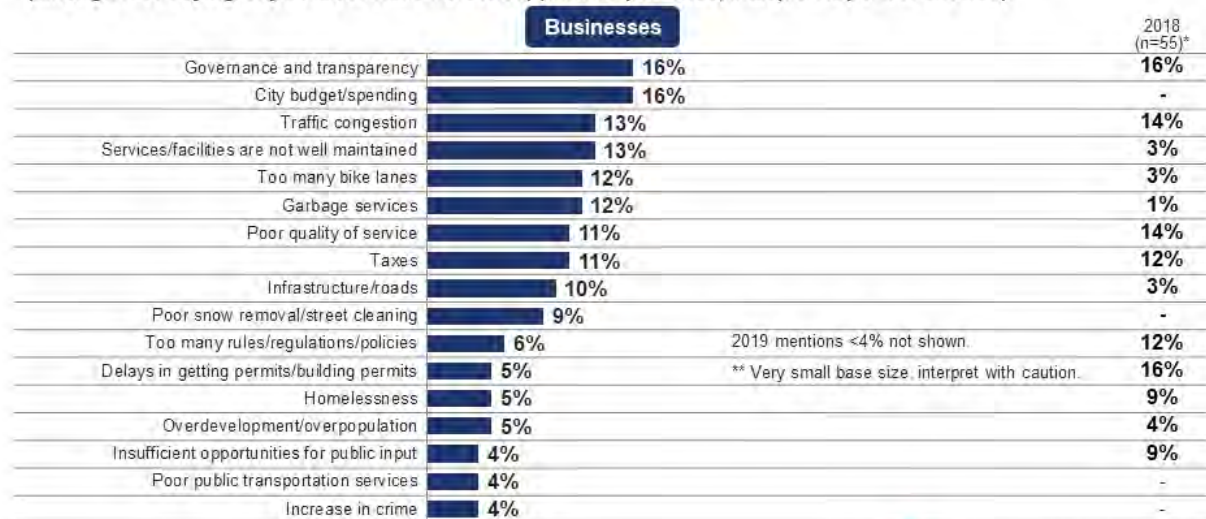


Q9: Why do you think the overall level and quality of services provided by the City of Vancouver has worsened?
Base: Residents saying City services have worsened (n=116)



CITY SERVICES

Reasons City Services have Worsened (Businesses)

(among those saying City services have worsened) (coded open-ends, multiple responses allowed)



Q9: Why do you think the overall level and quality of services provided by the City of Vancouver has worsened?
Base: Businesses saying City services have worsened (n=39)**

  Significantly higher/lower than previous year.

Satisfaction with specific services

Residents and businesses were asked to rate their satisfaction with a variety of specific City services.

A total of 26 services were asked to residents; due to the number of services requiring feedback, each resident was randomly asked about 20 different services, resulting in an average base size of 456 respondents per service (actual base sizes range from 478 to 414).

The number of services asked to businesses was smaller (19), allowing all businesses to provide feedback on all the tested services. Last year businesses were asked about 20 different services but 'providing garbage and green bin collection' was removed in 2019 because the City is not responsible for providing this service to businesses.

The wording of these services has been abbreviated for reporting purposes. Please see the Appendix for the complete service wording presented to respondents.

Residents

Similar to last year, resident satisfaction extends to the delivery of specific services with a few notable exceptions. Enabling affordable housing continues to be the least satisfactory of all the tested services.

Residents are highly satisfied with many of the tested services, with 14 of the 26 services receiving a satisfaction score of 80% or higher (combined 'very/somewhat satisfied' ratings). Moreover, five services receive a satisfaction score of 90% or higher – these include **library services** (92%), **parks/green spaces** (91%), **recreation** (91%), **fire rescue & medical response** (90%), and **services to enhance parks** (90%).

In comparison to the 14 highest rated services, slightly lower satisfaction scores are seen for **emergency preparedness** (79%), **availability of online services** (78%), **bylaw enforcement** (78%), **transportation infrastructure** (76%), **street infrastructure** (72%), **multi-channel service access** (70%), and **economic development** (66%). However, even these are rated satisfactory by at least two-thirds of residents.

Of the remaining five services, opinion is mixed on **parking** (59% satisfied), **development & building permits** (55%), **social policies & projects** (52%), and **homelessness services** (51%). The single least satisfactory service is **enabling affordable housing**, with only 30% of residents saying they are satisfied with the City's performance in this area. Nearly seven-in-ten (68%) say they are dissatisfied, including 28% saying 'not at all satisfied'.

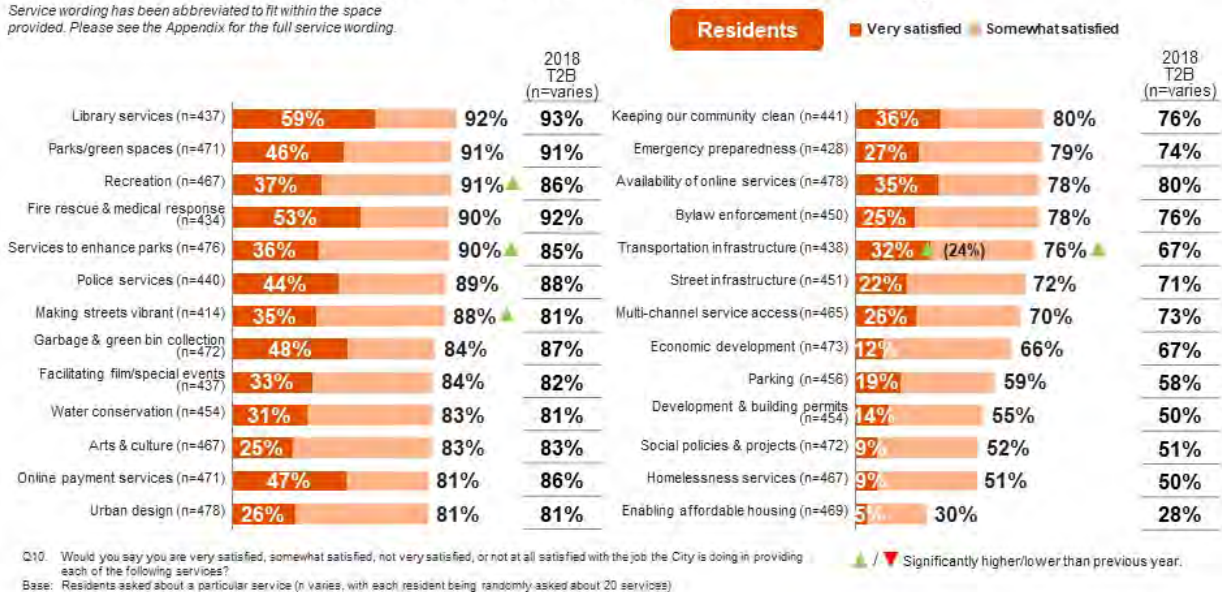
While this year's results are largely similar to 2018, statistically significant increases in satisfaction are seen for the following four services (two in Parks and two in ENG-PW).

- Recreation (up 5 points, moving from 86% in 2018 to 91% in 2019)
- Services to enhance parks (up 5 points, moving from 85% in 2018 to 90% in 2019)
- Making streets vibrant (up 7 points, moving from 81% in 2018 to 88% in 2019)
- Transportation infrastructure (up 9 points, moving from 67% in 2018 to 76% in 2019)

CITY SERVICES

Satisfaction with Specific Services (Residents)

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.



Satisfaction (combined 'very/somewhat satisfied' ratings) with **enabling affordable housing** is *lowest* among those who are 18-34 years of age (23% vs. 37% of 55+ years, 29% of 35-54 years), living Downtown/West End (22% vs. 38% in the Southwest, 32% in the Northeast, 29% in the Southeast, 25% in the Northwest), and renters (21% vs. 37% of homeowners).

A summary of other significant demographic differences can be found in the following four tables. The first two tables show how satisfaction varies by gender, age, and neighbourhood. The third and fourth tables show how satisfaction varies by household composition (with/without children under the age of 18 living at home), own/rent, and income.

CITY SERVICES

Satisfaction with Specific Services (Residents)

(by Gender, Age, and Neighbourhood) (table 1 of 2)

RESIDENTS											
Total Satisfied	Total	Gender		Age			Neighbourhood				
		Male	Female	18-34	35-54	55+	DT	NW	NE	SW	SE
		[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]	[J]	[K]
Library services	92%	92%	94%	93%	95%	90%	92%	94%	93%	89%	94%
Parks/green spaces	91%	90%	93%	95%	89%	90%	93%	95% ^K	94%	91%	87%
Recreation	91%	91%	92%	93%	90%	89%	94%	91%	90%	90%	90%
Fire rescue & medical response	90%	91%	89%	90%	91%	88%	89%	88%	99% ^{GHJK}	85%	90%
Services to enhance parks	90%	89%	92%	94% ^F	91%	87%	96% ^H	85%	94%	90%	88%
Police services	89%	87%	91%	86%	89%	93%	90%	86%	89%	87%	90%
Making streets vibrant	88%	85%	90%	90%	90%	83%	86%	92%	89%	87%	86%
Garbage & green bin collection	84%	86%	83%	89%	81%	82%	82%	82%	88%	85%	83%
Facilitating film/special events	84%	78%	89% ^B	85%	87% ^F	78%	82%	82%	83%	84%	86%
Water conservation	83%	85%	83%	81%	84%	84%	87%	83%	80%	82%	84%
Arts & culture	83%	82%	85%	82%	83%	85%	84%	79%	84%	86%	83%
Online payment services	81%	82%	82%	79%	88% ^F	78%	80%	83%	80%	82%	81%
Urban design	81%	80%	83%	82%	82%	79%	79%	86%	83%	80%	80%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: Residents asked about a particular service (n=varies)

^{BCDEFGHIJK} Significantly higher than subgroup indicated by letter (at 95% confidence level).

CITY SERVICES

Satisfaction with Specific Services (Residents)

(by Gender, Age, and Neighbourhood) (table 2 of 2)

RESIDENTS											
Total Satisfied	Total	Gender		Age			Neighbourhood				
		Male	Female	18-34	35-54	55+	DT	NW	NE	SW	SE
		[B]	[C]	[D]	[E]	[F]	[G]	[H]	[I]	[J]	[K]
Keeping our community clean	80%	80%	80%	87% ^{EF}	77%	76%	79%	86%	74%	87%	76%
Emergency preparedness	79%	77%	81%	78%	78%	79%	82%	73%	78%	89% ^{HK}	74%
Availability of online services	78%	77%	80%	83% ^F	81% ^F	72%	83%	72%	85% ^{HK}	82%	73%
Bylaw enforcement	78%	80%	78%	82%	76%	75%	80%	77%	83%	73%	79%
Transportation infrastructure	76%	73%	79%	82% ^E	71%	76%	76%	78%	79%	79%	71%
Street infrastructure	72%	71%	73%	81% ^{EF}	66%	68%	76%	70%	79%	74%	66%
Multi-channel service access	70%	67%	73%	69%	76%	67%	73%	59%	70%	72%	74% ^H
Economic development	66%	68%	66%	68%	65%	65%	67%	65%	74%	62%	65%
Parking	59%	57%	62%	64%	59%	53%	61%	56%	67%	59%	56%
Development & building permits	55%	54%	56%	78% ^{EF}	51% ^F	34%	52%	49%	58%	49%	61%
Social policies & projects	52%	55%	50%	60% ^E	44%	53%	55%	52%	53%	56%	48%
Homelessness services	51%	50%	53%	57%	49%	48%	40%	55%	59% ^G	60% ^G	47%
Enabling affordable housing	30%	26%	34%	23%	29%	37% ^D	22%	25%	32%	38% ^G	29%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?
Base: Residents asked about a particular service (n=varies)

^{BCDEFGHIJK} Significantly higher than subgroup indicated by letter (at 95% confidence level).

CITY SERVICES

Satisfaction with Specific Services (Residents)

(by Household Composition, Own/Rent, and Household Income) (table 1 of 2)

Total Satisfied	Total	RESIDENTS						
		HH Composition		Own/Rent		HH Income		
		Children	No Children	Own	Rent	<\$60K	\$60K-<\$100K	\$100K+
		[B]	[C]	[D]	[E]	[F]	[G]	[H]
Library services	92%	98% _C	90%	91%	93%	91%	99% _{FH}	90%
Parks/green spaces	91%	87%	92%	92%	90%	91%	91%	93%
Recreation	91%	91%	91%	91%	91%	91%	90%	91%
Fire rescue & medical response	90%	87%	91%	87%	95% _D	90%	95% _H	86%
Services to enhance parks	90%	93%	90%	88%	94% _D	88%	91%	94%
Police services	89%	91%	88%	87%	91%	86%	91%	92%
Making streets vibrant	88%	87%	88%	86%	91%	89%	89%	86%
Garbage & green bin collection	84%	80%	85%	79%	89% _D	84%	86%	87%
Facilitating film/special events	84%	87%	82%	84%	84%	86%	86%	82%
Water conservation	83%	87%	82%	85%	82%	84%	86%	87%
Arts & culture	83%	78%	85%	81%	88% _D	83%	89%	81%
Online payment services	81%	85%	80%	84%	78%	77%	80%	88% _F
Urban design	81%	82%	81%	81%	82%	84%	83%	81%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: Residents asked about a particular service (n=varies)

BCDEFGH Significantly higher than subgroup indicated by letter (at 95% confidence level).

CITY SERVICES

Satisfaction with Specific Services (Residents)

(by Household Composition, Own/Rent, and Household Income) (table 2 of 2)

Total Satisfied	Total	RESIDENTS						
		HH Composition		Own/Rent		HH Income		
		Children	No Children	Own	Rent	<\$60K	\$60K-<\$100K	\$100K+
		[B]	[C]	[D]	[E]	[F]	[G]	[H]
Keeping our community clean	80%	78%	81%	73%	88% _D	85%	80%	76%
Emergency preparedness	79%	80%	78%	77%	80%	75%	85%	78%
Availability of online services	78%	77%	79%	78%	80%	76%	81%	80%
Bylaw enforcement	78%	75%	79%	77%	78%	77%	81%	80%
Transportation infrastructure	76%	72%	78%	67%	86% _D	80%	74%	75%
Street infrastructure	72%	64%	74%	67%	76% _D	72%	75%	71%
Multi-channel service access	70%	71%	70%	73%	65%	68%	69%	73%
Economic development	66%	65%	66%	62%	70%	66%	67%	66%
Parking	59%	62%	58%	59%	60%	54%	61%	69% _F
Development & building permits	55%	50%	56%	49%	60% _D	57%	64% _H	46%
Social policies & projects	52%	46%	54%	50%	53%	55%	58% _H	44%
Homelessness services	51%	48%	52%	49%	51%	48%	60% _F	50%
Enabling affordable housing	30%	27%	30%	37% _E	21%	29%	28%	31%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: Residents asked about a particular service (n=varies)

BCDEFGH Significantly higher than subgroup indicated by letter (at 95% confidence level).

Businesses

Businesses' service satisfaction remains high. Opinion is mixed on development & building permits.

Of the 19 services evaluated by businesses, 10 receive a satisfaction score of 80% or higher (combined 'very/somewhat satisfied' ratings), with the highest ratings going to **fire rescue & medical response** (95%), **police services** (94%), **online payment services** (91%), and **library services** (91%).

In comparison to the 10 highest rated services, slightly lower satisfaction scores are seen for **keeping our community clean** (79%), **emergency preparedness** (78%), **multi-channel service access** (76%), **transportation infrastructure** (74%), **street infrastructure** (70%), **economic development** (68%), **long-range planning** (65%), and **parking** (62%). However, even these are rated satisfactory by more than six-in-ten businesses.

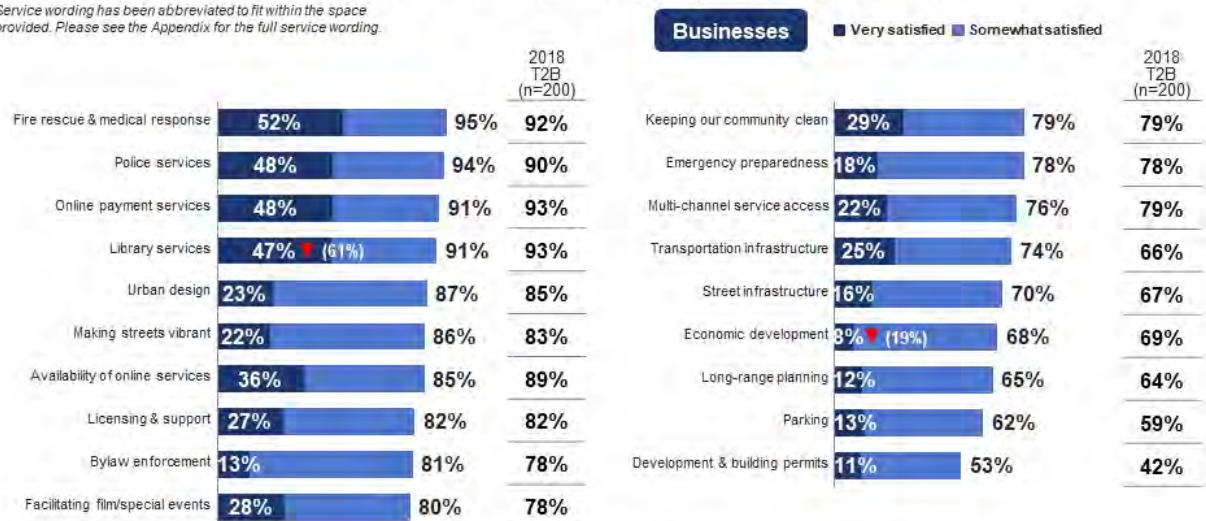
Opinion is mixed on the one remaining service, **development & building permits**. While just over one-half (53%) of businesses say they are satisfied with this service, four-in-ten (40%) are dissatisfied, including 20% saying 'not at all satisfied'.

Overall satisfaction (combined 'very/somewhat satisfied' ratings) is statistically consistent with last year for all tested services. While not statistically significant, directional increases in satisfaction are seen for **transportation infrastructure** (up 8 points, moving from 66% in 2018 to 74% in 2019) and **development & building permits** (up 11 points, moving from 42% in 2018 to 53% in 2019).

CITY SERVICES

Satisfaction with Specific Services (Businesses)

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.



Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?
Base: All businesses (n=201)

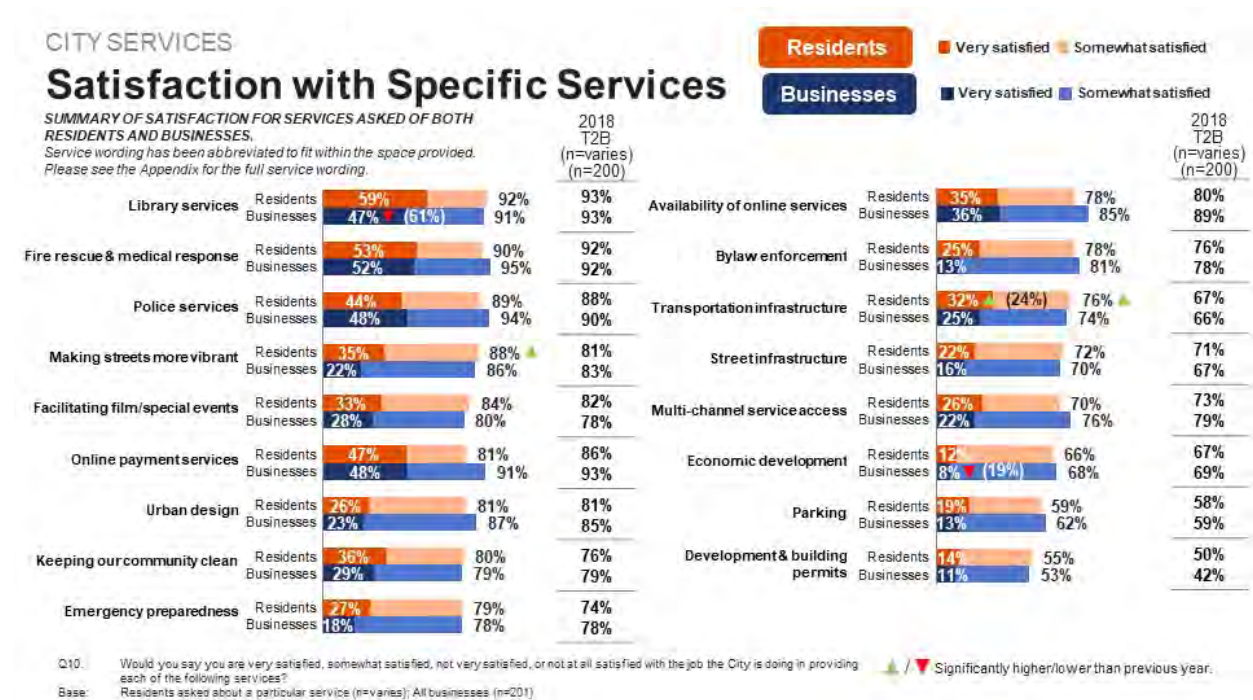
▲ / ▼ Significantly higher/lower than previous year.

Comparing resident and business satisfaction

While resident and business satisfaction are similar for most services, there are five areas where businesses are notably more satisfied.

Looking specifically at the services asked to both residents and businesses shows largely similar satisfaction scores (combined 'very/somewhat satisfied') for most services. However, there are five services where businesses report statistically higher satisfaction scores. These include:

- Fire rescue & medical response (95% businesses vs. 90% residents)
- Police services (94% businesses vs. 89% residents)
- Online payment services (91% businesses vs. 81% residents)
- Urban design (87% businesses vs. 81% residents)
- Availability of online services (85% businesses vs. 78% residents)



Investment in specific services

Residents and businesses were also asked their opinions on how much the City should invest (more, same, less) in each specific service to better understand spending priorities.

Broadly speaking, respondents continue to think the City should invest more or the same in all the evaluated services; there are no services where a majority of respondents think the City should reduce investment. However, there are clearly some services that are a greater spending priority.

While many of respondents' top investment priorities align with the services with which they are less satisfied, this is not always the case. In other words, satisfaction is not always a predictor of how much respondents would like the City to invest in a specific service, suggesting that other factors (such as the priority attached to a service) likely also play a role.

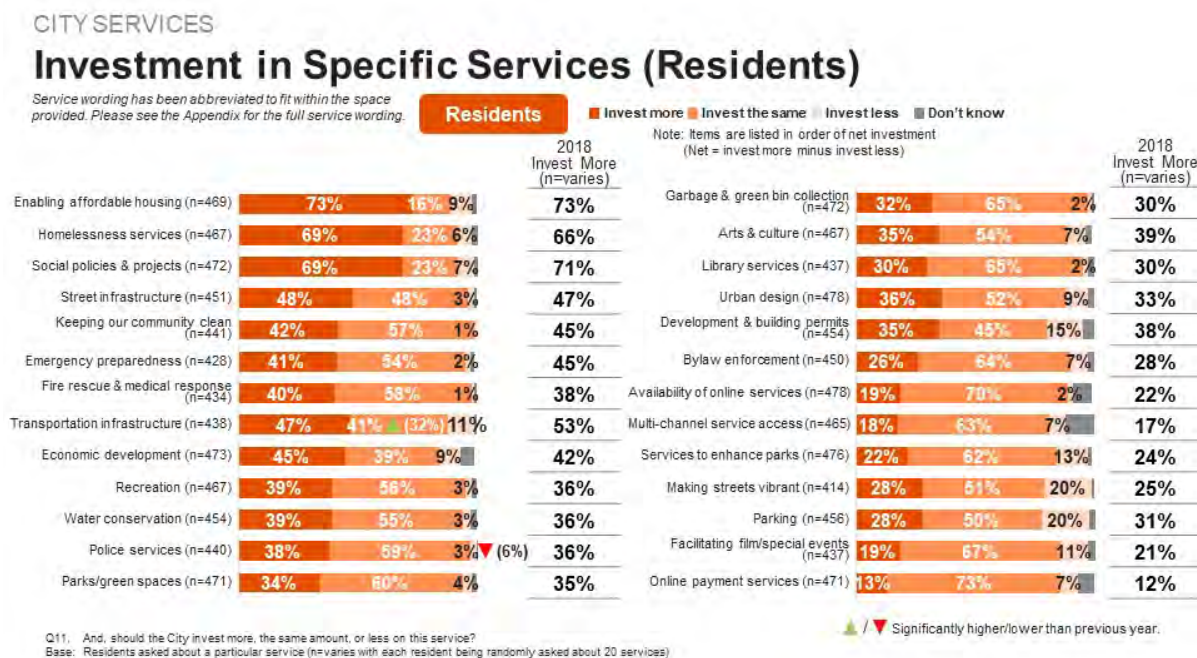
Residents

Once again, residents' top three investment priorities are enabling affordable housing, homelessness services, and social policies & projects.

Overall, 73% of residents say the City should 'invest more' in **enabling affordable housing**, 69% say the City should 'invest more' in **homelessness services**, and 69% say the City should 'invest more' in **social policies & projects**.

This year's results are largely similar to 2018, with no statistically significant changes in the percentage saying the City should 'invest more' in a specific service.

In the chart below, services have been listed in order of net investment (net = invest more minus invest less).



Renters are more likely than homeowners to say the City should ‘invest more’ in **enabling affordable housing, homelessness services, and social policies & projects**. A summary of these and other significant demographic differences can be found in the following four tables.

CITY SERVICES

Investment in Specific Services (Residents)

(by Gender, Age, and Neighbourhood) (table 1 of 2)

Invest More	Total (n=varies)	RESIDENTS									
		Gender		Age			Neighbourhood				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Enabling affordable housing	73%	72%	73%	82% ^{EF}	69%	69%	87% ^{JK}	74%	78% ^J	63%	68%
Homelessness services	69%	63%	73% ^B	72%	71%	63%	76% ^J	70%	74% ^J	55%	70% ^J
Social policies & projects	69%	63%	74% ^B	68%	71%	66%	75%	69%	68%	61%	71%
Street infrastructure	48%	49%	48%	46%	46%	52%	44%	50%	38%	52%	52%
Transportation infrastructure	47%	43%	50%	54% ^F	47%	40%	45%	36%	52%	49%	49%
Economic development	45%	47%	43%	50%	44%	39%	42%	42%	39%	41%	54% ^I
Keeping our community clean	42%	42%	42%	42%	41%	44%	42%	38%	43%	32%	51% ^J
Emergency preparedness	41%	36%	45%	36%	46%	42%	39%	43%	46%	36%	43%
Fire rescue & medical response	40%	36%	42%	38%	41%	38%	36%	36%	27%	35%	54% ^{GHJ}
Recreation	39%	37%	39%	35%	43%	38%	43%	37%	34%	36%	41%
Water conservation	39%	30%	46% ^B	52% ^{EF}	33%	31%	42%	36%	42%	36%	38%
Police services	38%	35%	42%	30%	35%	49% ^{DE}	47% ^I	35%	30%	38%	38%
Urban design	36%	39%	34%	36%	34%	37%	46%	31%	37%	32%	35%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q11. And, should the City invest more, less, or the same amount on this service?
Base: Residents asked about a particular service (n=varies)

^{BCDEFGHIJK} Significantly higher than subgroup indicated by letter (at 95% confidence level).

CITY SERVICES

Investment in Specific Services (Residents)

(by Gender, Age, and Neighbourhood) (table 2 of 2)

Invest More	Total (n=varies)	RESIDENTS									
		Gender		Age			Neighbourhood				
		Male [B]	Female [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Arts & culture	35%	31%	40%	33%	43% ^F	29%	35%	35%	40%	29%	38%
Development & building permits	35%	37%	34%	22%	35% ^D	49% ^{DE}	32%	42%	32%	36%	34%
Parks/green spaces	34%	33%	35%	36%	35%	33%	36%	25%	36%	31%	40% ^H
Garbage & green bin collection	32%	35%	28%	34%	37% ^F	24%	44% ^{HJ}	22%	33%	20%	37% ^{HJ}
Library services	30%	31%	28%	26%	35%	28%	28%	25%	29%	28%	35%
Making streets vibrant	28%	26%	30%	25%	32%	27%	29%	27%	33%	27%	27%
Parking	28%	29%	27%	33%	23%	28%	24%	23%	27%	29%	31%
Bylaw enforcement	26%	23%	29%	18%	33% ^D	28% ^D	23%	27%	20%	27%	29%
Services to enhance parks	22%	22%	21%	22%	20%	23%	19%	26%	18%	22%	25%
Availability of online services	19%	18%	19%	21%	18%	20%	21% ^I	19%	9%	21% ^I	23% ^I
Facilitating film/special events	19%	22%	16%	21%	17%	17%	18%	17%	24%	17%	18%
Multi-channel service access	18%	20%	17%	21%	17%	16%	18%	18%	25%	15%	17%
Online payment services	13%	14%	12%	14%	13%	12%	12%	10%	16%	11%	14%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q11. And, should the City invest more, less, or the same amount on this service?
Base: Residents asked about a particular service (n=varies)

^{BCDEFGHIJK} Significantly higher than subgroup indicated by letter (at 95% confidence level).

CITY SERVICES
Investment in Specific Services (Residents)

(by Household Composition, Own/Rent, and Household Income) (table 1 of 2)

Invest More	Total (n=varies)	RESIDENTS						
		HH Composition		Own/Rent		HH Income		
		Children	No Children	Own	Rent	<\$60K	\$60K-<\$100K	\$100K+
		[B]	[C]	[D]	[E]	[F]	[G]	[H]
Enabling affordable housing	73%	60%	77% ^B	62%	87% ^D	80% ^H	74%	69%
Homelessness services	69%	63%	70%	64%	74% ^D	72%	68%	68%
Social policies & projects	69%	69%	68%	62%	76% ^D	72%	66%	74%
Street infrastructure	48%	47%	48%	50%	46%	51%	47%	47%
Transportation infrastructure	47%	46%	47%	43%	52%	54%	43%	47%
Economic development	45%	53%	43%	43%	46%	47%	48%	39%
Keeping our community clean	42%	44%	41%	43%	40%	42%	40%	43%
Emergency preparedness	41%	38%	42%	44%	40%	42%	42%	41%
Fire rescue & medical response	40%	34%	41%	38%	42%	45%	43%	33%
Recreation	39%	44%	37%	38%	41%	41%	40%	38%
Water conservation	39%	28%	42% ^B	32%	47% ^D	42%	46% ^H	32%
Police services	38%	37%	38%	38%	38%	46% ^H	34%	29%
Urban design	36%	33%	37%	34%	40%	38%	40%	35%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

 Q11. And, should the City invest more, less, or the same amount on this service?
 Base: Residents asked about a particular service (n=varies)

^{BCDEFGH} Significantly higher than subgroup indicated by letter (at 95% confidence level).

CITY SERVICES
Investment in Specific Services (Residents)

(by Household Composition, Own/Rent, and Household Income) (table 2 of 2)

Invest More	Total (n=varies)	RESIDENTS						
		HH Composition		Own/Rent		HH Income		
		Children	No Children	Own	Rent	<\$60K	\$60K-<\$100K	\$100K+
		[B]	[C]	[D]	[E]	[F]	[G]	[H]
Arts & culture	35%	38%	34%	34%	38%	40%	33%	36%
Development & building permits	35%	40%	34%	39%	30%	35%	32%	36%
Parks/green spaces	34%	36%	34%	28%	41% ^D	36%	36%	35%
Garbage & green bin collection	32%	38%	30%	28%	34%	38% ^H	30%	25%
Library services	30%	27%	30%	25%	33%	30%	36%	24%
Making streets vibrant	28%	30%	28%	29%	28%	31%	20%	32%
Parking	28%	29%	27%	21%	34% ^D	34% ^H	31% ^H	17%
Bylaw enforcement	26%	25%	26%	29%	24%	28%	25%	23%
Services to enhance parks	22%	20%	23%	22%	23%	26% ^B	16%	23%
Availability of online services	19%	15%	21%	19%	18%	24% ^H	19%	14%
Facilitating film/special events	19%	19%	19%	13%	24% ^D	25% ^G	13%	15%
Multi-channel service access	18%	17%	19%	17%	19%	20%	20%	16%
Online payment services	13%	10%	14%	8%	18% ^D	17% ^H	14%	7%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

 Q11. And, should the City invest more, less, or the same amount on this service?
 Base: Residents asked about a particular service (n=varies)

^{BCDEFGH} Significantly higher than subgroup indicated by letter (at 95% confidence level).

Businesses

Businesses have more diverse investment priorities, led by street infrastructure and economic development.

Overall, 49% of businesses say the City should 'invest more' in **street infrastructure** and 46% say the City should 'invest more' in **economic development**. Other investment priorities include **emergency preparedness** (44%), **long-range planning** (43%), **transportation infrastructure** (43%), **development & building permits** (41%), and **fire rescue & medical response** (40%).

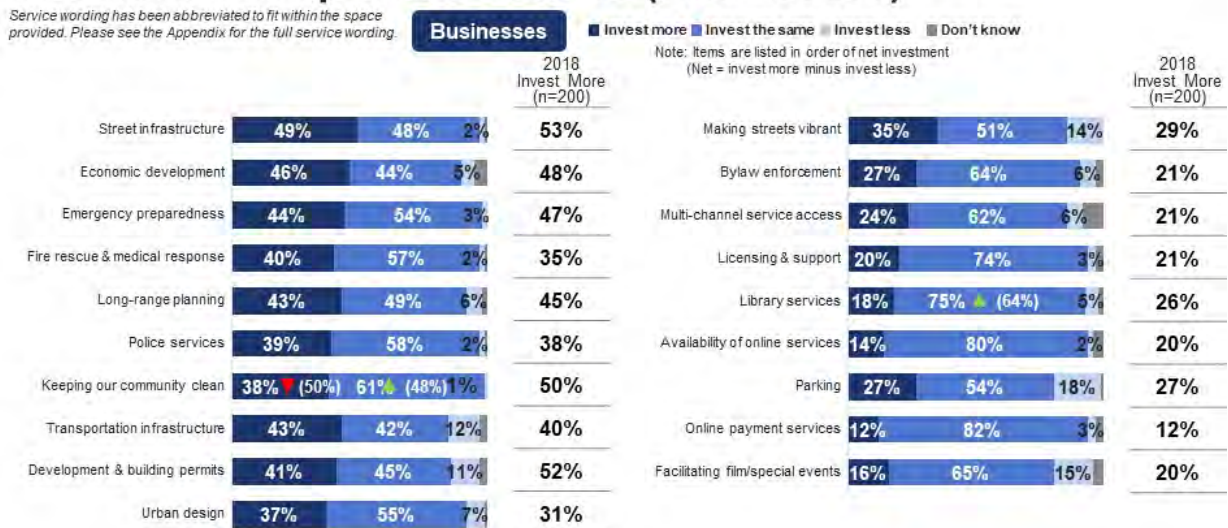
This year's results are largely similar to 2018. The only service where there has been a statistically significant change in the percentage saying 'invest more' is **keeping our community clean** (down 12 points, moving from 50% in 2018 to 38% in 2019).

Similar to residents, the services in the chart below have been listed in order of net investment (net = invest more minus invest less).

CITY SERVICES

Investment in Specific Services (Businesses)

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.



Q11: And, should the City invest more, the same amount, or less on this service?
Base: All businesses (n=201)

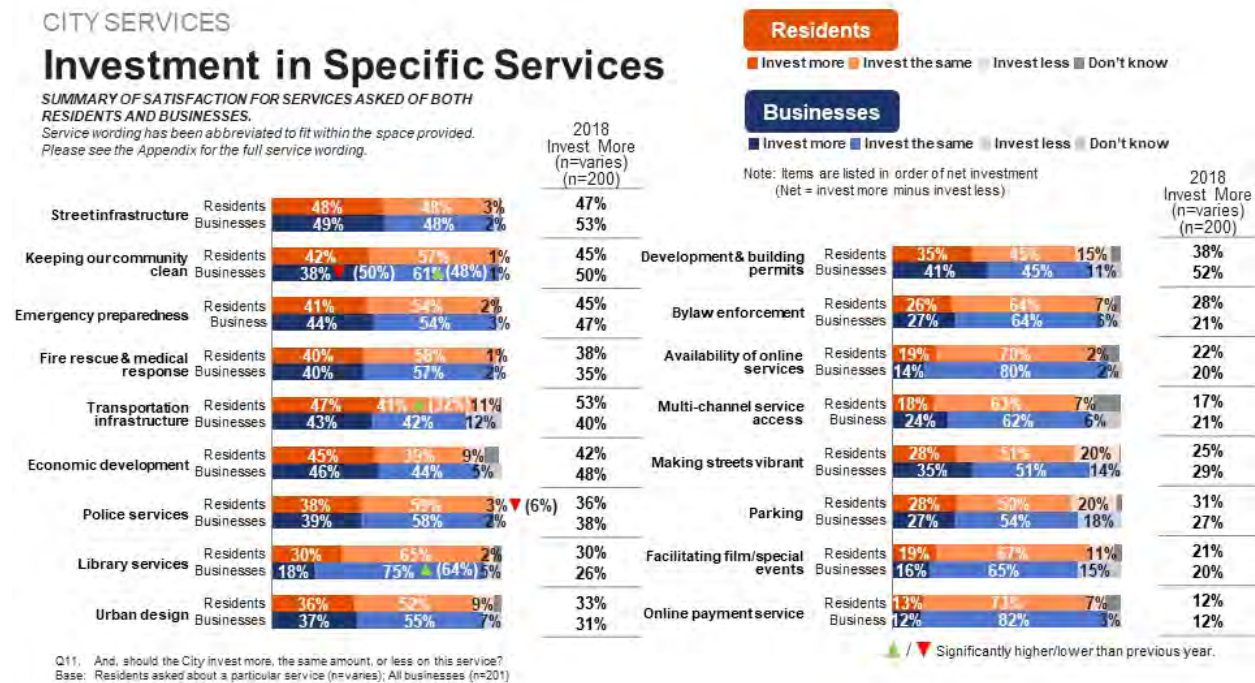
▲ / ▼ Significantly higher/lower than previous year.

Comparing resident and business investment priorities

Residents are more likely than businesses to say the City should ‘invest more’ in library services.

Overall, residents and businesses provide similar ‘invest more’ ratings for most tested services. The one exception is **library services**, which is more of an investment priority for residents than businesses (30% vs. 18%). However, this is not a top investment priority for either segment.

Again, the services in the chart below have been listed in order of net investment (net = invest more minus invest less).



Financial planning

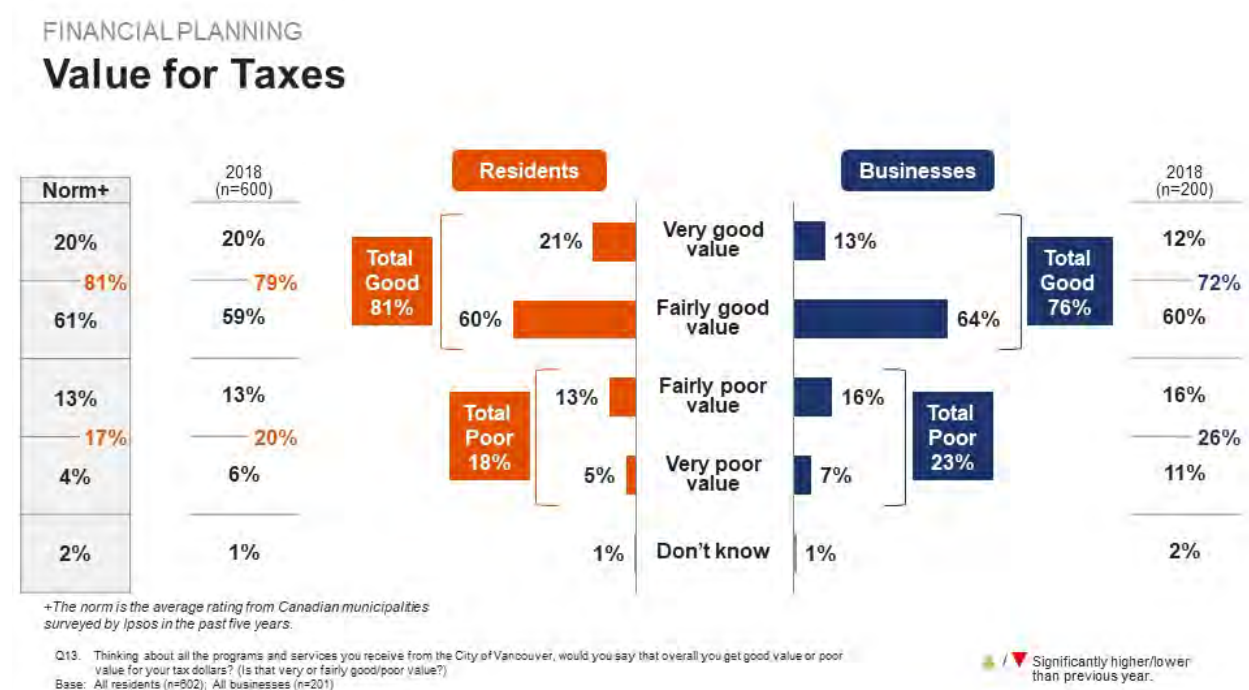
Value for taxes

Similar to last year, the majority of residents and businesses say they receive good value for their municipal tax dollars.

Overall, 81% of residents and 76% of businesses say they receive 'very' or 'fairly' good value for their municipal tax dollars. Among residents, this includes 21% saying 'very good value' and 60% saying 'fairly good value'. Among businesses, 13% say 'very good value' and 64% say 'fairly good value'.

This year's results are statistically consistent with 2018, when 79% of residents and 72% of businesses said they received good value (combined 'very/fairly' ratings) for their municipal tax dollars.

The normative resident score is 81% total good value, including 20% 'very good value' and 61% 'fairly good value'.



Among residents, perceptions of value for taxes (combined 'very/fairly good value' ratings) are higher among:

- Women (85% vs. 78% of men)
- Those who are 18-34 years of age (86% vs. 78% of 35+ years)
- Renters (85% vs. 76% of homeowners)

Preferred options to balance budget

To balance the budget, residents and businesses prefer user fees (new/increased) over tax increases or a reduction in City services/staffing.

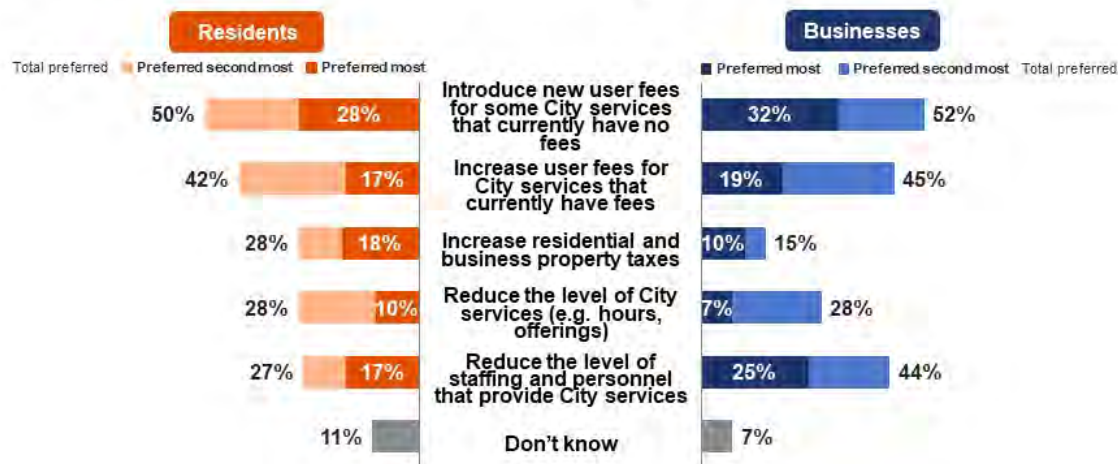
New this year, respondents were presented with a number of options for balancing the budget and asked which ones they would most and second most prefer the City use. The percentages reported below are the total preferred (combined most/second most mentions).

Overall, there is a strong preference for new or increased user fees among both residents and businesses. Specifically, 50% of residents say 'introduce new user fees for some City services that currently have no fees' and 42% of residents say 'increase user fees for City services that currently have fees'. Similarly, 52% of businesses prefer new user fees and 45% prefer increased user fees.

While a relatively large proportion of businesses also see an opportunity to cut back on City staffing (44% select 'reduce the level of staffing and personnel that provide City services'), only 27% of residents would like the City to take this approach when balancing the budget.

FINANCIAL PLANNING

Preferred Options to Balance Budget



Q13a. Now, to balance the 2019 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following would you most prefer the City use to balance its budget?
Q13b. Which one would you second most prefer?
Base: All residents (n=802); All businesses (n=201)

Renters are twice as likely as homeowners to say the City should 'increase residential and business property taxes' (41% vs. 20%). Other significant demographic differences are summarized in the following two tables.

FINANCIAL PLANNING

Preferred Options to Balance Budget (Residents)

(by Gender, Age, and Neighbourhood)

Total Preferred	Total (n=602)	RESIDENTS									
		Gender		Age			Neighbourhood				
		Male (n=280) [B]	Female (n=307) [C]	18-34 (n=119) [D]	35-54 (n=228) [E]	55+ (n=256) [F]	DT (n=87) [G]	NW (n=104) [H]	NE (n=102) [I]	SW (n=107) [J]	SE (n=152) [K]
Introduce new user fees for some City services that currently have no fees	50%	47%	53%	55%	50%	44%	53%	40%	45%	48%	56% ^H
Increase user fees for City services that currently have fees	42%	42%	44%	41%	44%	40%	46%	45%	37%	42%	41%
Increase residential and business property taxes	28%	31%	26%	36% ^F	29% ^F	20%	26%	39% ^K	35% ^K	25%	23%
Reduce the level of City services (e.g. hours, offerings)	28%	30%	26%	31%	24%	28%	23%	35% ^J	26%	19%	32% ^J
Reduce the level of staffing and personnel that provide City services	27%	27%	26%	22%	26%	34% ^D	23%	24%	33%	29%	26%

Q13a. Now, to balance the 2019 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following would you most prefer the City use to balance its budget?

Q13b. Which one would you second most prefer?

Base: All residents (n=602)

BCDEFGHIJK

Significantly higher than subgroup indicated by letter (at 95% confidence level).

FINANCIAL PLANNING

Preferred Options to Balance Budget (Residents)

(by Household Composition, Own/Rent, and Household Income)

Total Preferred	Total (n=602)	RESIDENTS						
		HH Composition		Own/Rent		HH Income		
		Children (n=147) [B]	No Children (n=454) [C]	Own (n=351) [D]	Rent (n=226) [E]	<\$60K (n=217) [F]	\$60K-\$100K (n=151) [G]	\$100K+ (n=170) [H]
Introduce new user fees for some City services that currently have no fees	50%	47%	51%	49%	50%	49%	47%	56%
Increase user fees for City services that currently have fees	42%	44%	42%	42%	42%	37%	46%	51% ^F
Increase residential and business property taxes	28%	24%	30%	20%	41% ^D	27%	35%	31%
Reduce the level of City services (e.g. hours, offerings)	28%	30%	27%	31%	23%	24%	32%	24%
Reduce the level of staffing and personnel that provide City services	27%	28%	26%	32% ^E	23%	29%	24%	22%

Q13a. Now, to balance the 2019 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following would you most prefer the City use to balance its budget?

Q13b. Which one would you second most prefer?

Base: All residents (n=602)

BCDEFGH

Significantly higher than subgroup indicated by letter (at 95% confidence level).

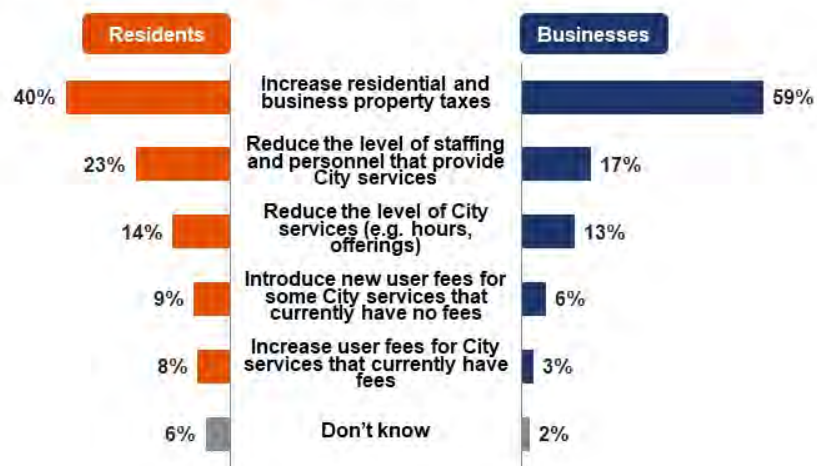
Least preferred option to balance budget

An increase in property taxes is the least preferred option for balancing the budget.

When asked which option they would least prefer the City use to balance the budget, 'increase residential and business property taxes' is selected the most often by both residents (40%) and businesses (59%). This is more than double what is mentioned for any other option.

FINANCIAL PLANNING

Least Preferred Option to Balance Budget



Q13c. And which one would you least prefer?
Base: All residents (n=502), All businesses (n=201)

Among residents, the greatest push back against an increase in property taxes comes from:

- Homeowners (49% select this as their least preferred option vs. 29% of renters)
- Those with household incomes of \$100K+ (49% select this as their least preferred option vs. 31% of \$60K-<\$100K, 36% of <\$60K)

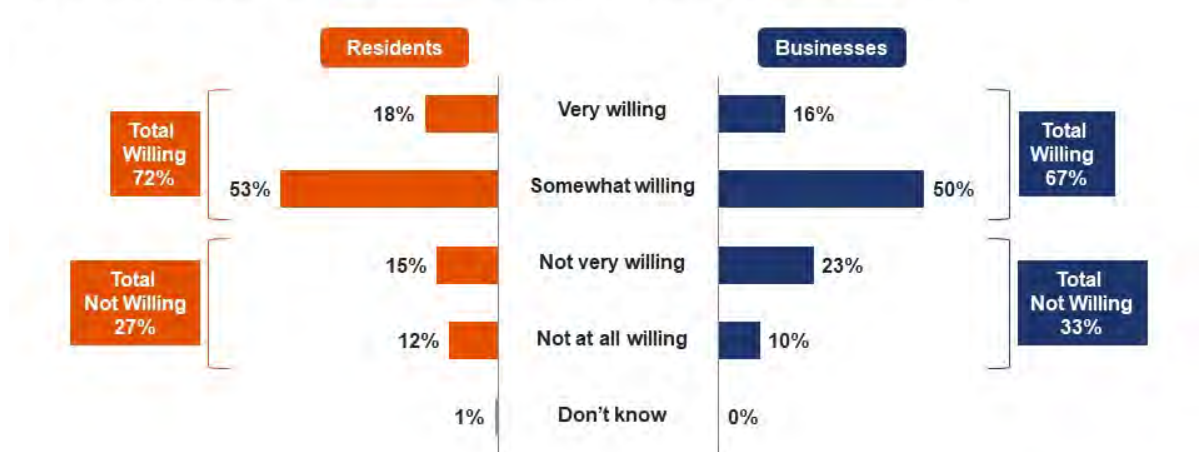
Willingness to pay more user fees for services

The majority of residents and businesses say they would be willing to pay more user fees for services.

Overall, 72% of residents and 67% of businesses say they would be willing to pay more in user fees for the services they use in order to maintain or improve them. Among residents, this includes 18% saying 'very willing' and 53% saying 'somewhat willing'. The distribution among businesses is similar (16% 'very willing', 50% 'somewhat willing').

FINANCIAL PLANNING

Willingness to Pay More User Fees For Services



Q13d: In the past, the public has indicated a preference for increasing user fees versus property tax as a mechanism to balance the budget. Now think about the City services that [RESIDENT: you use] [BUSINESS: your business uses]. How willing would you be to pay more in user fees for the services [RESIDENT: you use] [BUSINESS: your business uses] in order to maintain or improve them?
Base: All residents (n=602); All businesses (n=201)

Residents with household incomes of \$60K+ are the most likely to say they are willing to pay more user fees for services (79% vs. 64% of <\$60K).

Appendix: Weighted sample characteristics

Residents

WEIGHTED SAMPLE CHARACTERISTICS

Weighted Sample Characteristics (Residents)

(weighted by gender/age and neighbourhood)

	2019 (n=602)	2018 (n=600)
Neighbourhood		
Downtown/West End	17%	17%
Northwest	16%	16%
Northeast	17%	17%
Southwest	19%	19%
Southeast	31%	31%
Gender		
Male	46%	48%
Female	51%	50%
Other	1%	1%
Refused	1%	1%
Age		
18 to 34 years	33%	33%
35 to 54 years	34%	34%
55+ years	32%	32%
Children <18 in HH		
Yes	25%	22%
No	75%	78%

	2019 (n=602)	2018 (n=600)
Own/Rent		
Own	53%	54%
Rent	42%	41%
Other	5%	6%
Income		
<\$60K	37%	35%
\$60K to <\$100K	26%	21%
\$100K+	27%	33%
Refused	10%	11%
Ethnicity		
European (net)	42%	46%
Asian (net)	31%	31%
North American (net)	23%	22%
Latin American (net)	6%	2%
African (net)	1%	1%
Other regions (net)	3%	5%
Don't know	5%	3%

▲ / ▼ Significantly higher/lower than previous year.

Businesses

WEIGHTED SAMPLE CHARACTERISTICS

Weighted Sample Characteristics (Businesses)

(weighted by business size)

	2019 (n=201)	2018 (n=200)
Neighbourhood		
Downtown/West End	34%	46%
Northwest	23% ▲	13%
Northeast	14%	18%
Southwest	19% ▲	9%
Southeast	6%	12%
Business Size		
<25 employees	88%	88%
25 to 99 employees	9%	9%
100+ employees	2%	2%
Own/Rent		
Own	23%	25%
Rent	76%	74%

▲ / ▼ Significantly higher/lower than previous year.

Appendix: Full service wording

Chart Wording	Full Service Wording
Parks/green spaces	Provision and maintenance of a diversity of parks and green spaces
Recreation	Provision and support of recreation facilities and programs
Services to enhance parks	Provision of services to enhance parks and recreational experiences, such as golf courses, marinas and concessions
Arts & culture	Support for arts and cultural services, programs, and organizations
Social policies & projects	Social policies and projects that address issues such as poverty, mental health and addictions, immigration, and childcare
Homelessness services	Homelessness services, such as shelters, warming centres, and housing support
Licensing & support	Business licensing and support
Development & building permits	Development and building permits
By-law enforcement	By-law enforcement for buildings, property use and animal services
Transportation infrastructure	Providing transportation infrastructure for walking, bikes, transit and vehicles
Parking	Parking and enforcement
Street infrastructure	Street infrastructure and maintenance
Making streets vibrant	Making streets vibrant through landscaping, art, furniture, patios and innovative temporary installations
Facilitating film/special events	Facilitating the production and permits for film and special events on city streets and spaces
Keeping our community clean	Keeping our community clean - i.e. litter pick up, roads and sidewalks sweeping, receptacles etc.
Water conservation	Water conservation and resource management
Garbage & green bin collection	Providing garbage and green bin collection
Online payment services	Online services for paying taxes, tickets, utility bills, etc.
Availability of online services	Availability of online services via Vancouver.ca
Multi-channel service access	Providing multi-channel access to City services through the VanConnect mobile app and the 3-1-1 contact centre

Chart Wording	Full Service Wording
Enabling affordable housing	Enabling affordable housing
Economic development	Promoting economic development
Urban design	Urban design that enhances public life and public spaces
Long-range planning	City-wide and community long-range planning
Fire rescue & medical response	Fire rescue and medical response
Emergency preparedness	Providing emergency preparedness information and support
Police services	Police services
Library services	Library services

Phase Two — Talk Vancouver Budget Survey

Background and objectives

This section presents the findings of the Budget 2020 online survey.

The primary objectives of the survey were to obtain feedback from Vancouver residents and businesses on Vancouver City Council's priorities for the 2020 Budget, perceptions of the City's financial planning performance, and proposed strategies for managing service delivery.

Key survey topics included:

- Council priorities
- Preferences for balancing the budget
- Overall rating of financial management
- Tax tolerance
- Strategies for managing service delivery
- User fees to maintain service levels

We heard from a variety of respondents including those of different ages and locations in the city, and both renters and owners.

Methodology

The Budget 2020 online survey was conducted on the City's Talk Vancouver public engagement platform from August 22 to Oct 7, 2019.

The City collected feedback from residents of Vancouver and business owners/operators whose business is located in the city. We heard from:

- 3,042 residents
- 752 businesses

To ensure the questionnaire sample was reflective of the overall Vancouver population, the City monitored demographic representation and set targets where needed.

For resident respondents, targets were set for age and for the five geographic regions of the city: Downtown and West End, the Northeast (north of 16th Avenue and east of Main Street), the Northwest, the Southeast and the Southwest.

For businesses, the City collected input from owners/operators of businesses of varying size (by employee count). Targets were set to help ensure small, medium and large businesses in the city were represented in the results.

Participants were encouraged to participate through Talk Vancouver panel membership emails, the City's website (vancouver.ca) and through social media advertisements to the general public. Members of another panel operated by a third-party research firm were recruited to help expand the reach of the survey and to fill any demographic gaps in participation.

Interpreting and viewing the results

Some totals in the report may not add to 100%. Some summary statistics (e.g., total satisfied) may not match their component parts. The numbers are correct, and the apparent errors are due to rounding.

Weighting was used to ensure the results matched the 2016 Statistics Canada Census data for residents of Vancouver on age, gender and residential zone (with an acceptable weighting efficiency of 86% for the resident sample). Business respondents were weighted based on business size i.e., number of employees (weighting efficiency 92% for the business sample)

Executive summary

Priorities

Council identified five priorities to guide spending for Budget 2020 informed by the engagement work in Phase I. These are:

- Deliver Quality Core Services that Meet Residents' Needs
- Address Affordability and the Housing Crisis
- Protect and Build Our Economy
- Increase Focus on Diversity and Critical Social Issues
- Accelerate Action on Climate Change

Members of the public were asked to rank these priorities in order of importance. The top priorities for both residents and businesses were the delivery of core services and addressing affordability and the housing crisis. These were ranked in the Top 2 for 64% and 57% of respondents respectively (on average). This was followed by accelerating action on climate change, protecting, building our economy (although business ranked this somewhat higher), and increasing focus on diversity and critical social issues.

Among residents there were differences in ranking based on age. Among those under 30, the top priorities were addressing affordability and the housing crisis, followed by action on climate change. For those 60 years and above, the top priorities were the delivery of quality core services, followed by addressing affordability.

Preferences for financial management - balancing the budget

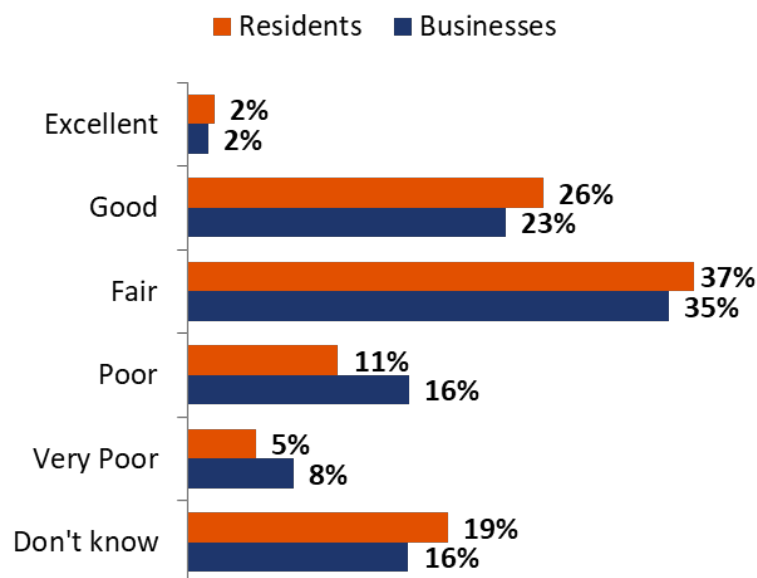
The public is open to a variety of tools to balance the City's budget. On average, the measures residents and businesses were most likely to support are:

- Introduce new user fees for some City services that currently have no fees (45%)
- Increase user fees for City services that currently have fees (47%).

Businesses were somewhat more likely to support the reduction of staff/personnel that provide City services than residents (35% vs. 26%).

Perceptions of financial management

Close to two-thirds (63%) of respondents believe the City's performance in allocating and using City funds is "fair" or better. Of these, 36% of residents and businesses (on average) rated the City's work as fair in this area, with 26% rating the City as "excellent" or "good". We see a drop from Budget 2019 where 75% of respondents rated the City as fair/good/excellent on financial management. It remains to be seen whether this is a trend or a one-time fluctuation.

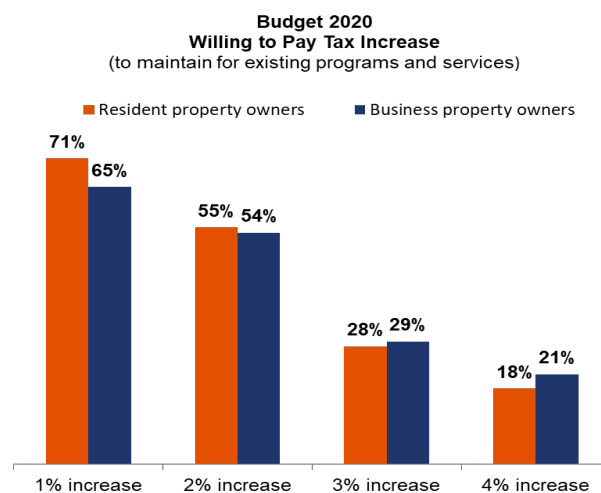


Preferences for Managing Services Taxation

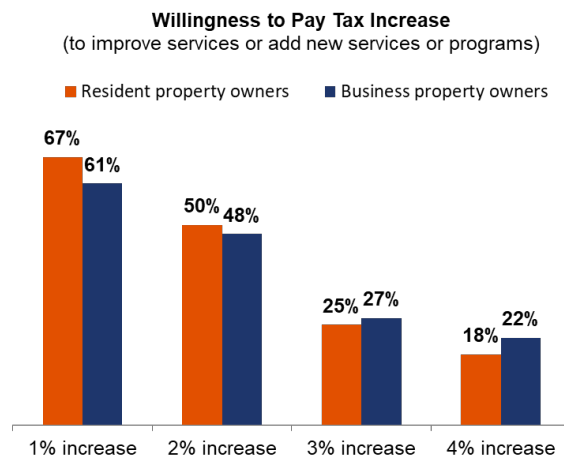
For Budget 2020, we asked the public about their a) willingness to pay a tax increase to maintain services at current levels (consistent with previous years), and b) willingness to pay a tax increase to improve services or add new programs; a new question this year.

Tax tolerance - Owners

Tax increase to maintain services at current levels. More than half of resident and business property owners are willing to pay up to a 2% tax increase to cover the increased cost of maintaining current services (55% on average). Tax tolerance drops off at higher increases. This pattern is consistent with Budget 2019, although the overall tax tolerance shows some elevation this year (55% vs. 49% average).

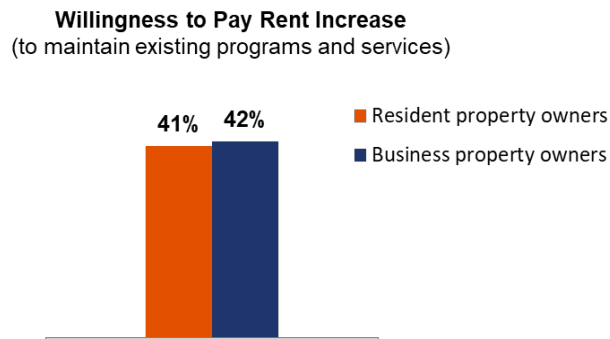


(New in Budget 2020) Tax increase to improve services or add new programs or services. The tax tolerance results for paying more in property tax to improve services or add new programs is similar to the tolerance for an increase to maintain services. Close to half of residential and business property owners are willing to pay 2% more in taxes for service improvements (49% on average).



Tax Tolerance – Renters

Renters were asked about their willingness to pay an increase in rent to maintain current City service levels (as a result of a property tax increase passed along by property owner). On average, 42% of residential and business property renters surveyed are willing to pay higher rent.



User fees

To maintain or improve services, the majority of respondents were willing to pay more in user fees for services they personally use—on average 67% are willing among both residents and businesses surveyed.

Finding efficiencies in service delivery

A wide variety of tools to find efficiency in service delivery were supported by those surveyed. The use of online options for services and engagement, as well as green techniques, received the most support. The majority of resident and business respondents were supportive of the following actions:

- 90% on average support offering more opportunities to access services online rather than in person
- 82% on average support the use of new green techniques to transform how the City manages its green spaces
- 73% on average support making more use of online engagement tools to reduce the time and resources spent on “in-person” consultation, such as open houses.

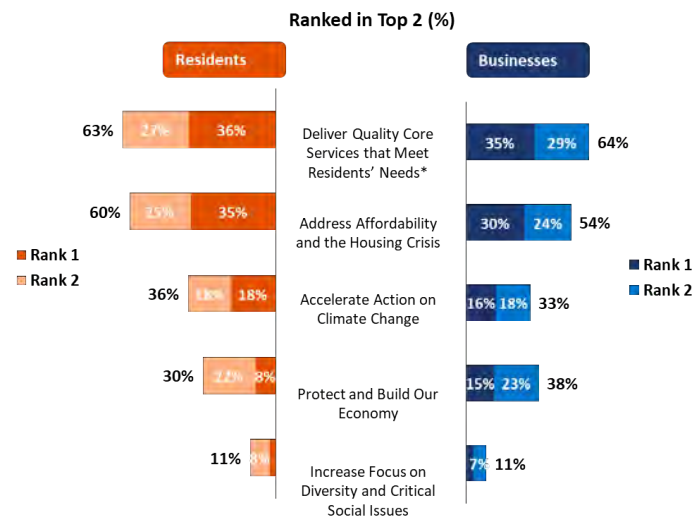
Detailed Online Survey Results

Priorities

Council identified five priorities to guide spending for Budget 2020 informed by the engagement work in Phase I. These are:

- Deliver Quality Core Services that Meet Residents' Needs
- Address Affordability and the Housing Crisis
- Protect and Build Our Economy
- Increase Focus on Diversity and Critical Social Issues
- Accelerate Action on Climate Change

Members of the public were asked to rank the priorities in order of importance. The top priorities for both residents and businesses were the delivery of core services and addressing affordability and the housing crisis. These were ranked in the Top 2 for 64% and 57% of respondents respectively (on average). This was followed by accelerating action on climate change and protecting and building our economy (although business ranked this somewhat higher). See the Appendix for the full ranking breakdown (1-5 ranks).



Base: Resident respondents (n=3,042) and Business respondents (n=752)

Vancouver City Council has identified five priorities to guide spending for Budget 2020. How important are these five budget priorities to you? Please rank the items below from most important (1) to least important (5) for you.

For residents, there were key differences in ranking of priorities depending on age. For those under 30, addressing affordability was the top ranked priority (72% ranked it in their Top 2 vs. 56% among those 60+), followed by climate change (54% ranked it in their Top 2 vs. 29% of those 60+)

For those 60+ years of age, delivering quality core services was the most important priority (79% ranked it in their Top 2 vs. 39% of those under 30) followed by affordability at 56% as mentioned.

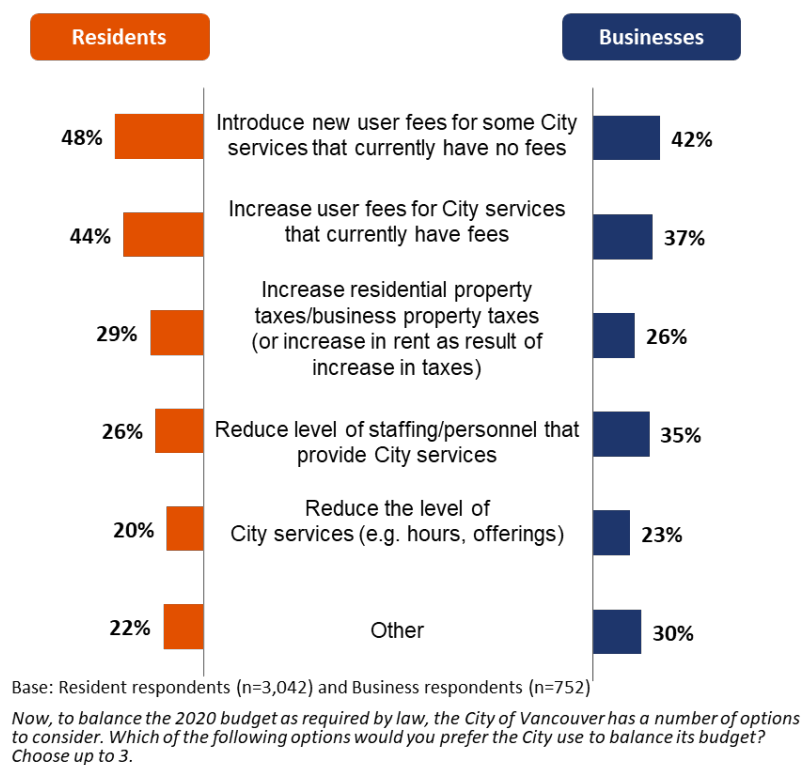
Financial management

Residents and businesses were asked about their preferences for managing City funds, and how well they think City is managing its finances on their behalf.

Both resident and business respondents generally preferred new or increased user fees compared to other ways of balancing the City budget. Overall, two-thirds of residential and business respondents (on average) believe the City is doing a “fair, good, or excellent” job allocating and using City funds.

Support for City measures to balance budget

The public is open to a variety of tools to balance the City’s budget, but respondents were most likely to select measures related to the use of service fees—adding new user fees for some City services that have no fees or increasing user fees for services that currently have fees. This was followed by increasing residential property taxes among residents, and reducing the level of staffing/personnel that provide City services among businesses.



Suggested strategies for balancing the budget

In addition to the strategies listed above, respondents were able to provide their ideas for balancing the City's budget as part of an open-ended question. There were a wide variety of ideas provided; not one set of ideas were mentioned by a majority of respondents. But the most common, identified by at least 10% of respondents were: increasing taxes/introducing new taxes, increasing/introducing user fees, reducing spending/not increasing spending and changes to City wages/staffing. The list of most common ideas with examples is shown below.

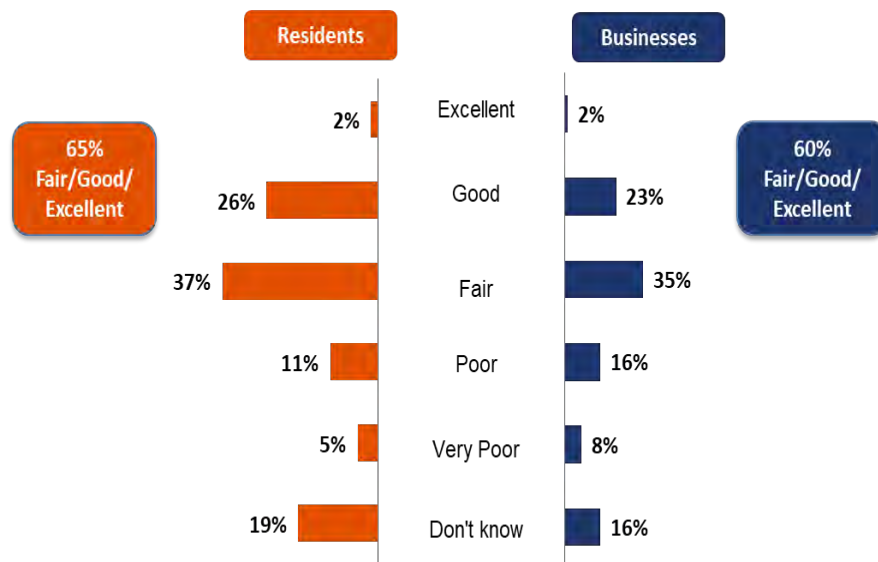
Suggestions for balancing the City's budget (n = 984 respondents)	
Theme (% of comments)	Examples
Increase taxes/introduce new taxes – 18% <ul style="list-style-type: none"> • Increase the empty homes tax – 6% 	<ul style="list-style-type: none"> • “Higher costs for new builds and increased taxes for empty homes”
Increase/Introduce user fees – 14% <ul style="list-style-type: none"> • User fees general – 5% • Fees for drivers/commuters – 3% • Licensing/fees for cyclists – 3% • Parking fees – 3% 	<ul style="list-style-type: none"> • “Harbour fees for incoming goods/tankers” • “Impose an eco-tax on drivers” • “There must be a form of fee or licence for those biking on city roads.” • “..raise fees for on-street parking”
Reduce spending/not increase spending – 13% <ul style="list-style-type: none"> • General – 4% • Reduce social issues spending – 3% • Reduce VPD budget – 3% • Reduce infrastructure spending (esp. active transportation) – 3% 	<ul style="list-style-type: none"> • “Do not increase any spending or raises or benefits more than 2% per year.” • “Reduce spending on homelessness issues” • “Reduce the police budget” • “Stop wasting money on rebuilding bridges...adding bike lanes”
City Wages/Staffing – 10% <ul style="list-style-type: none"> • Reduced compensation for staff and elected officials – 6% • Reduce/rethink staffing structure – 4% 	<ul style="list-style-type: none"> • “Reduce rate or pay for city employees working in high level positions” • “Reduce city staffing and employ private companies for certain services like recycling and waste”
Focus on core services/reduce non-essential spending – 7%	<ul style="list-style-type: none"> • “Focus on core services. The City is overspending”
Introduce luxury/wealth tax – 7%	<ul style="list-style-type: none"> • “Higher tax on higher income households”
More fees/taxes for developers – 4%	<ul style="list-style-type: none"> • “Allow more upzoning to collect more fees from developers”
Increase by-law fines/enforcement – 3%	<ul style="list-style-type: none"> • “Higher fees for bicycles/any moving vehicle for riding on the sidewalk (instead of \$109 it should be \$500)”
Other (11%)	<ul style="list-style-type: none"> • “Reduce debt servicing and/or unutilized services”

Suggestions for balancing the City's budget (n = 984 respondents)	
Theme (% of comments)	Examples
Increase Efficiency (general) – 13%	<ul style="list-style-type: none"> “Use resources less wastefully”
General comments – 5%	<ul style="list-style-type: none"> “Keep it affordable and user friendly for everyone”

Perceptions of financial management

Close to two-thirds of respondents believe the City's performance in allocating and using City funds is “fair” or better. On average, 36% rated the City's work as fair in this area and 26% of residents and businesses rated the City excellent or good.

A larger proportion of respondents said they “didn't know” how well the City was doing in this area compared to last year's budget survey (18% on average vs. 8%). Budget 2019's question on this topic was preceded by a breakdown of how funds were allocated by service area in 2018, likely providing respondents with context to rate the allocation and use of City funds.



Base: Resident respondents (n=3,042) and Business respondents (n=752)
Overall, how would you rate the way the City allocates and uses City funds?

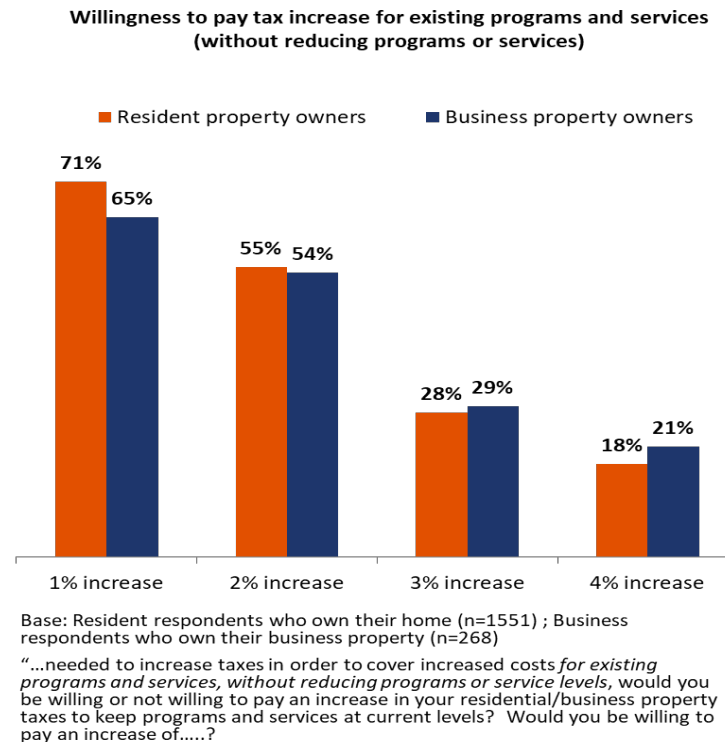
Strategies for maintaining and/or improving current service levels

Taxation

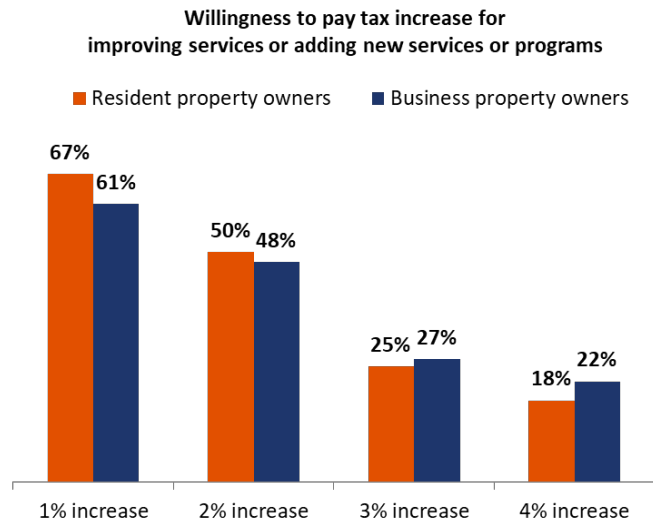
Overall, half of both residents and business property owners are willing to pay increases in property taxes of up to 2% to maintain services at current levels. At property tax increases over 2% the willingness to absorb this cost tends to decrease. When asked additionally about their willingness to pay a tax increase to cover improving existing services or adding new programs residents and businesses show similar tax tolerance.

Tax tolerance - owners

- Tax increase to maintain services at current levels.*** The majority of resident and business property owners are willing to pay a 1% tax increase (71%; 65%) to maintain services at current levels. Just over half of both residents and businesses (55% on average) are willing to pay a 2% increase.



- Tax increase to improve services or add new programs.*** New as part of Budget 2020, residential and business property owners were asked about their willingness to pay a tax increase for improving services or adding new services (compared to maintaining existing ones).
- We see a similar pattern of tax tolerance for the improvement of services or addition of new programs. The majority of residents (67%) and businesses (61%) are willing to pay a tax increase of 1% for the improvement of services or the addition of new ones. About half on average are willing to pay a 2% increase for that purpose.



Base: Resident respondents who own their home (n=1551) ; Business respondents who own their business property (n=268)

"...needed to increase taxes in order to make improvements to existing services or to add new services or programs in alignment with Council's priorities or in response to new issues or challenges, would you be willing or not willing to pay an increase in your residential/business property taxes for those additions or improvements? Would you be willing to pay an increase of.....?"

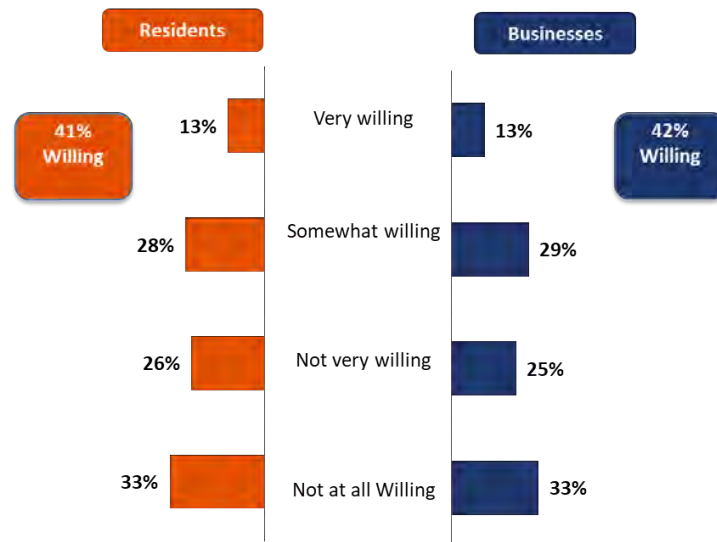
Tax tolerance trend for maintaining existing services (property owners)

Over time, there have been fluctuations in the willingness of residents and business property owners to pay increased taxes (for maintaining existing services). In Budget 2020, levels of tax tolerance are somewhat higher than the previous 2 years, but are more similar to Budget 2017 and Budget 2016 levels.

Rate increase	Budget 2020		Budget 2019		Budget 2018		Budget 2017		Budget 2016	
	Res.	Bus.	Res.	Bus.	Res.	Bus.	Res.	Bus.	Res.	Bus.
1%	71%	65%	66%	59%	66%	57%	71%	68%	71%	62%
2%	55%	54%	47%	44%	47%	41%	52%	47%	53%	46%
3%	28%	29%	23%	16%	22%	19%	26%	22%	27%	22%
4%	18%	21%	15%	7%	14%	12%	18%	16%	18%	12%

Tax tolerance - renters

On average, 42% of residential and business property renters are willing to pay higher rent to maintain current service levels (as a result of a potential tax increase passed on to them by their property owner).



Base: Resident respondents who rent their home (n=1323); Business respondents who rent their business property (n=484)
Thinking about this, would you be willing to pay more per month in rent, in order to maintain the current level of services provided by the City of Vancouver?"

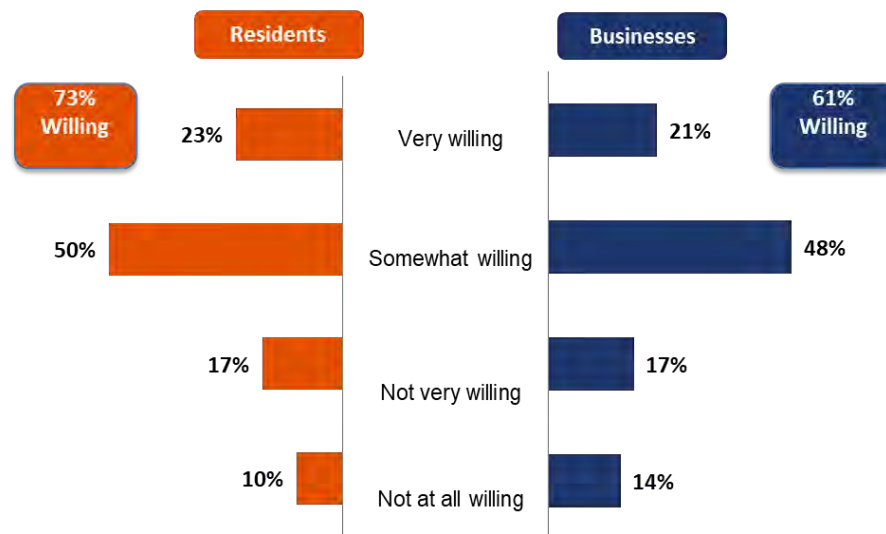
Tax tolerance trend - renters

Over the past several years, the tax tolerance of both resident and business renters has fluctuated. As mentioned, renters were asked about their willingness to pay an overall increase in their rent (i.e. if their property owner passed on a property tax increase to them via a rent increase). Among residents, Budget 2020 tax tolerance was similar to Budget 2019 (41% willing to pay rent increase; 37% willing). For business renters, tax tolerance was higher in Budget 2020 compared to Budget 2019 (42% vs. 27%). Their "tax tolerance" has now returned to levels seen in Budget 2016 to 2017 (42%-45%).

Support for user fees to maintain or improve service

Respondents were asked specifically about their support for increased user fees for services they or their business use.

The majority of residents and businesses surveyed are willing to pay more in user fees, with residents somewhat more willing than businesses (73% vs. 61%).

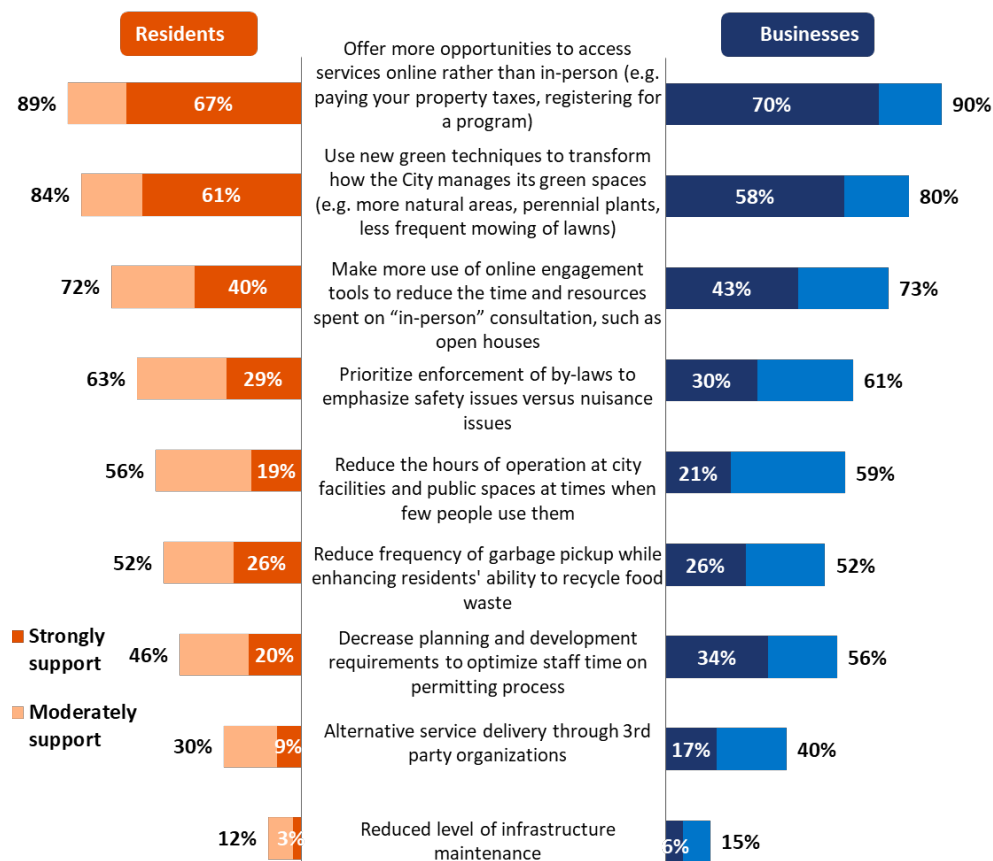


Base: Resident respondents (n=3,042) and Business respondents (n=752)
...Now think about the City services that you or your business use. Would you be willing to pay more in user fees for the services you use in order to maintain or improve them?

Support for efficiency measures for services

The use of online options for services and engagement, along with green techniques, receive the most support as tools for finding efficiency in service provision—these were supported by at least 80% of residential and business respondents. The least preferred option was the reduction of infrastructure maintenance.

Businesses were more likely than residents to support action to optimize staff time on permitting (56% vs. 46%) and the use of alternative service delivery through third-party organizations (40% vs. 30%). The full list of options for finding efficiencies and their level of support among respondents is shown below.



Base: Resident respondents (n=3,042) and Business respondents (n=752)

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?

Suggestions for increasing efficiency/ reducing costs associated with service delivery

Members of the public were invited to share their ideas for reducing costs associated with service delivery. A wide variety of ideas were shared; not one set of ideas emerged among the majority of respondents. The most common suggestions, mentioned by at least 10% of respondents were City staffing/wage changes and the reduction of spending or maintain current spending levels. The list of the most common ideas (mentioned by at least 2% of respondents) is shown below.

Do you have any other suggestions for how the City could reduce the costs associated with service delivery? (n = 960 respondents)	
Theme (% of comments)	Examples
City Staffing/Wages – 20% <ul style="list-style-type: none"> Reduce/rethink staffing - 14% Reduce compensation for staff and elected officials - 6% 	<ul style="list-style-type: none"> “Encourage neighbourhoods to get involved in taking on simple services, similar to the adopt a catch basin program” “Reduce salaries and pension benefits for employees”
Reduce spending/do not increase spending – 11% <ul style="list-style-type: none"> Reduce transportation infrastructure spending (esp. active transportation) – 6% 	<ul style="list-style-type: none"> “Shift focus from implementing new cycling infrastructure to investing in maintenance of existing infrastructure”
Focus on core services/reduce non-essential spending – 6%	<ul style="list-style-type: none"> “Stick to the basics, pave the roads, pick the garbage. Stop the frivolous projects...”
Increase/introduce user fees – 5%	<ul style="list-style-type: none"> “Dog licences should be much higher - given the environmental impact of dog ownership”
Increase bylaw fines/enforcement – 5%	<ul style="list-style-type: none"> “..When was the last time anyone was ticketed for loud vehicle noise, boom boxes, littering, bicycles on sidewalks, and smoking in no-smoking areas?”
Streamline permitting / planning & development requirements – 5%	<ul style="list-style-type: none"> “Reduce the wait time on building/reno/upgrading permits”
Shift to digital service delivery / automation – 5%	<ul style="list-style-type: none"> “We need more services online. Reduce the administrative overhead”
Increase/Introduce Taxes – 2%	<ul style="list-style-type: none"> “Give priority to raising taxes and informing the public about the services that their taxes support”
Use greener, more efficient infrastructure/equipment – 3%	<ul style="list-style-type: none"> “Start switching to electric vehicles to reduce fuel costs as well as reducing greenhouse emissions.”
Audit services & expenses – 3%	<ul style="list-style-type: none"> “Review of organisational structure within City.”
Outsource services – 2%	<ul style="list-style-type: none"> “Put services out to tender”

Do you have any other suggestions for how the City could reduce the costs associated with service delivery?
(n = 960 respondents)

Theme (% of comments)	Examples
Introduce luxury/wealth tax – 2%	<ul style="list-style-type: none"> • “Heavier taxes on the extremely rich”
Other – 28%	<ul style="list-style-type: none"> • “- ask the front-line staff directly, and keep them actively involved in such efforts since they know best what happens "out there". Try incentive bonuses as well.
Increase efficiency (general) – 10%	<ul style="list-style-type: none"> • “Work smarter”
General Comments – 10%	<ul style="list-style-type: none"> • “Economic development should be a priority”

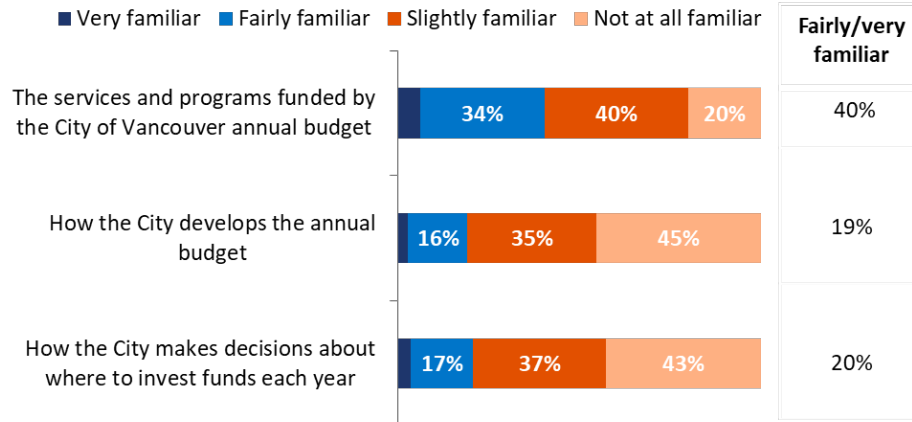
Engagement with the City

Residents and businesses surveyed have some knowledge of the City’s annual budget and associated processes; the knowledge of the services delivered by the City is highest. There is an interest in becoming more fluent on this topic with respondents looking for concise budget information that they can access from a variety of sources. For engagement in general, digital means of connecting were preferred (not surprising since this is a group that engaged online as part of this survey).

Familiarity with the City budget

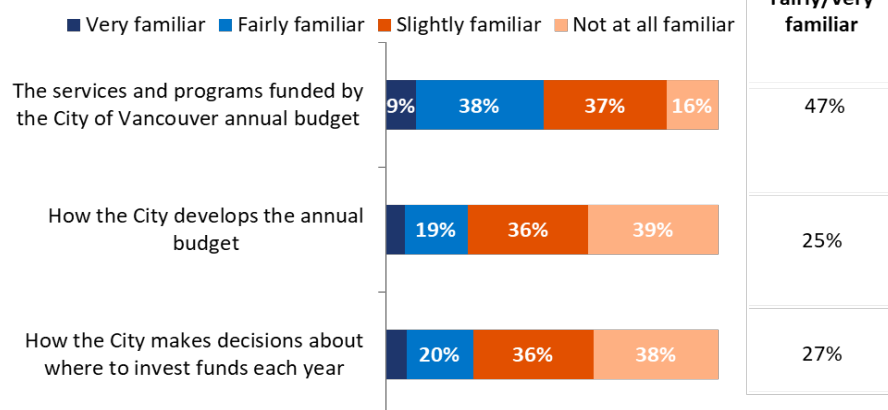
Resident and business respondents show some familiarity with the budget, but there are a sizeable proportion of those who are unfamiliar. They are most familiar with the services and programs funded by the City of Vancouver annual budget (approx. 40% on average are very familiar or fairly familiar). At least 39% of residents and businesses are “not at all familiar” with how they city develops the budget and makes decisions about its use.

Residents



Base: Resident respondents (n=3,042) To start, how familiar are you with...?

Businesses

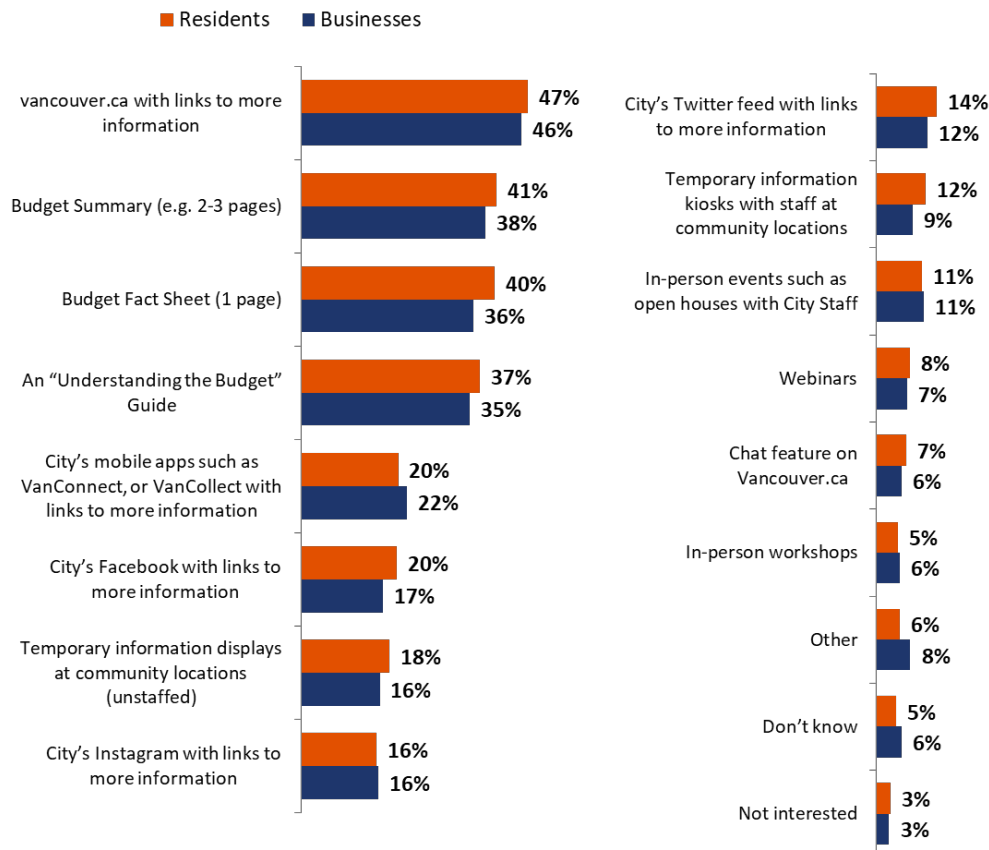


Base: Business respondents (n=752) To start, how familiar are you with...?

Preferred City budget information sources

When it comes being more informed about the City's budget, respondents prefer the City's website vancouver.ca as their initial source of information (selected by almost half of residents and businesses surveyed). This is followed by condensed information about the budget in the form of a 2-3 page budget summary (approximately 40% on average).

Among social media and mobile applications, the City's Facebook account and VanConnect/VanCollect are seen as the best gateways to becoming informed.



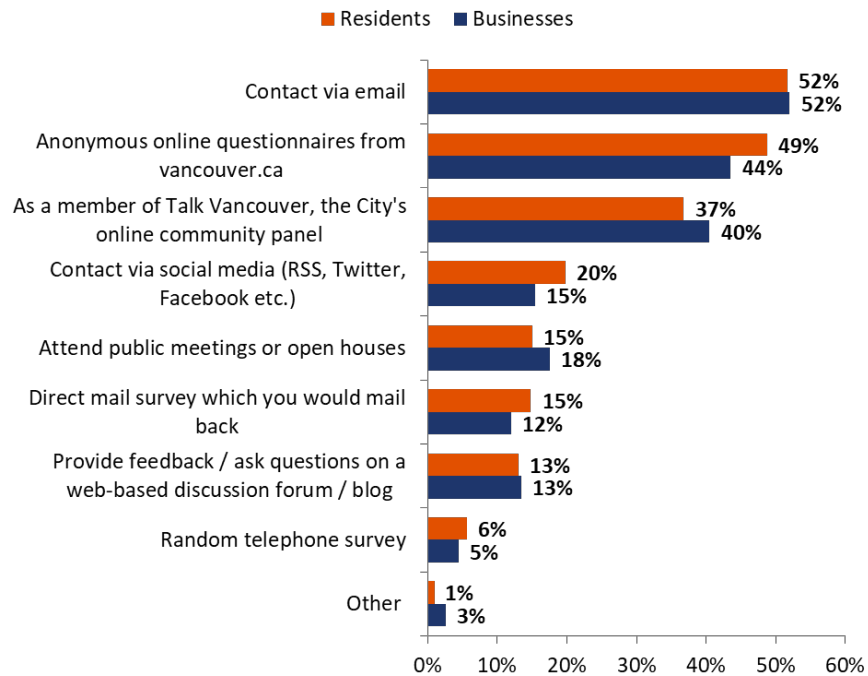
Base: Resident respondents (n=3,042) and Business respondents (n=752)

Here's a list of different types of information and ways of sharing information about the budget. What are the best ways to help you get more informed about the City's annual budget?

Preferred method of contact

Not surprisingly, online respondents prefer electronic means of contact with the City, such as emails, online questionnaires, and participation as members of Talk Vancouver, the City's online public engagement panel.

At least 37% of residents and business respondents prefer these methods with email contact being the most popular (preferred by 52%).



Base: Resident respondents (n=3,042) and Business respondents (n=752)

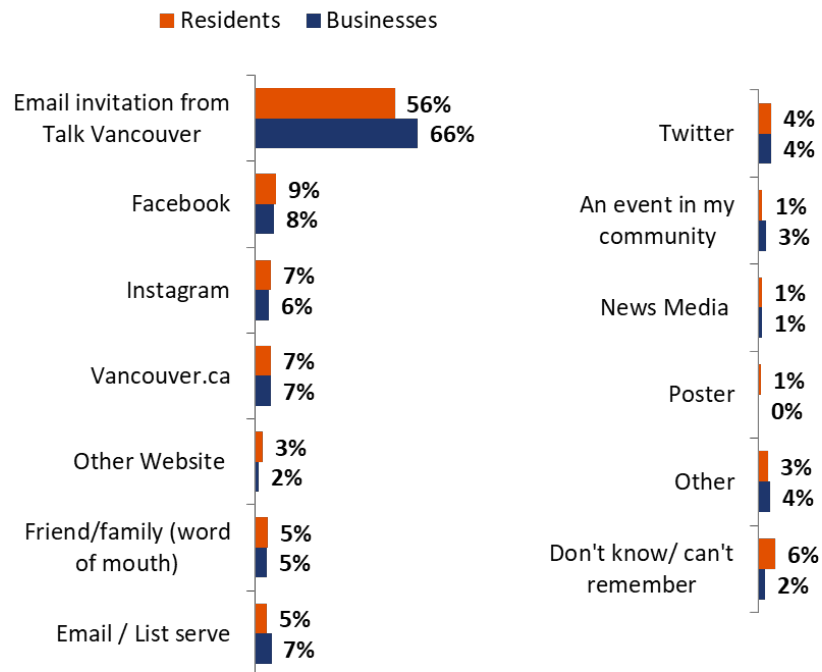
...We always like to check in on how you would prefer to interact with us. From the list below, please tell us which channels you are most likely to participate in.

Source of information about Budget 2020 survey

The majority of respondents learned about the Budget 2020 survey through an email invitation from Talk Vancouver; this was somewhat more likely among businesses (66% vs. 56%).

Between 2%-9% of respondents heard about the Budget 2020 survey online (via websites or social media).

(Overall 54% of respondents were Talk Vancouver members and 46% were non-members).



Base: Resident respondents (n=3,042) and Business respondents (n=752)
How did you find out about the Budget 2020 questionnaire?

Social Media

The goal of social media efforts (Facebook, Instagram, Twitter, and for the first time Weibo) was to drive website traffic to the Talk Vancouver survey tool. Overall, people took the time to express their opinions and complete the survey; they also provided ample feedback, mainly on how the survey should be improved. Feedback was also received around compatibility with mobile devices.

The campaign resulted in a high number of web clicks as well as engagement. The organic campaign complemented the \$1,000 paid campaign well and was very successful.

Total Paid and Organic Results

Impressions	347,880
Link clicks	2,017
Comments	1,501
Reactions	1,470
Shares & Retweets	170



Appendix: Respondent profile and demographic variables

The tables on the following pages show demographic variables for residents and business size for business owners to provide a respondent profile. The corresponding proportions in the Vancouver population from Census 2016 data are also shown where applicable.

Type of respondent	Total	Talk Vancouver panel members	Local research firm panel members	City website and social media
Resident	3,042	1,599	535	908
Business	752	431	91	230
Total	3,794	2,030	626	1138

Profile of resident respondents

Demographic group	Original survey sample - residents	Vancouver population (Census 2016)
Gender		
Female	47%	51%
Male	53%	49%
Transgender	1%	n/a
None of the above	1%	n/a
Prefer not to say	4%	n/a
Age (weighing applied)		
18-39	41%	44%
40-49	17%	16%
50-59	16%	16%
60 and over	26%	24%

Demographic group	Original survey sample - residents	Vancouver population (Census 2016)
Residential zone (weighting applied)		
Downtown: Downtown and West End	21%	17%
Northwest: north of 16th and west of Main	26%	16%
Northeast: north of 16th and east of Main	17%	17%
Southwest: south of 16th and west of Main	17%	19%
Southeast: south of 16th and east of Main	18%	31%

Geographic origin and selected ethnicity*	Survey sample - residents
“North America”	42%
Canadian	39%
American	4%
Indigenous	2%
Europe	43%
British Isles (e.g. English, Scottish, Irish, Welsh)	28%
Eastern European (e.g. Russian, Ukrainian, Croatian, etc.)	9%
German	6%
French	3%
Other European (e.g. Greek, Italian, Swedish etc.)	9%
Asia	17%
Chinese	12%
South Asian (e.g. Punjabi, Indian, Tamil, Pakistani etc.)	3%
Other Asian (e.g. Filipino, Thai, Vietnamese etc.)	3%
Japanese	2%
Latin/South American	1%
Africa	1%
Other regions (e.g. Middle Eastern, Oceania, Caribbean)	2%
Other	3%

**Respondents could select up to two ethnic groups to describe their background*

Housing tenure	
Rent	43%
Own	51%
Other (e.g. live with parents, rent free but not owner)	6%

Profile of business owner respondent

Demographic group	Survey sample - businesses
Gender	
Male	54%
Female	38%
Transgender	1%
None of the above	2%
Prefer not to say	5%
Age	
18-39	34%
40-49	26%
50-59	22%
60 and over	18%
Residential Zone (of Business)	
Downtown & West End	34%
Northwest	25%
Northeast	19%
Southwest	13%
Southeast	10%

Business size* (weighting applied)	Survey sample - businesses	Survey sample – businesses (Grouped by Size)	Vancouver business size* (Statistics Canada)
0 employees (i.e., you are self-employed with no other employees)	35%	56%	58%
1-3 employees	21%		
4-9 employees	14%	14%	18%
10-24 employees	19%	27%	22%
25-99 employees	8%		
100 or more employees	11%	11%	2%

Geographic Origins and Selected Ethnicity	Survey sample - businesses
“North America”	47%
Canadian	45%
American	4%
Indigenous	2%
Europe	37%
British Isles (e.g. English, Scottish, Irish, Welsh)	21%
Eastern European (e.g. Russian, Ukrainian, Croatian, etc.)	9%
German	5%
French	2%
Other European (e.g. Greek, Italian, Swedish etc.)	11%
Asia	15%
Chinese	10%
South Asian (e.g. Punjabi, Indian, Tamil etc.)	3%
Japanese	1%
Other Asian (e.g. Filipino, Thai, Vietnamese etc.)	2%
Latin/South America	2%
Africa	1%
Other regions (e.g. Middle Eastern, Oceania, Caribbean)	2%
Other	5%

Full Ranking of Council Priorities (Ranks 1-5) Online Survey

Budget Priorities (in order of Top 2 ranking)	RANK	Residents (n=3042)	Businesses (n=752)
Deliver Quality Core Services that Meet Residents' Needs	1	36%	35%
	2	27%	29%
	3	19%	21%
	4	13%	12%
	5	5%	3%
Address Affordability and the Housing Crisis	1	35%	30%
	2	25%	24%
	3	19%	26%
	4	13%	13%
	5	8%	7%
Accelerate Action on Climate Change	1	18%	16%
	2	18%	18%
	3	21%	19%
	4	21%	24%
	5	22%	23%
Protect and Build Our Economy	1	8%	15%
	2	22%	23%
	3	20%	17%
	4	20%	18%
	5	30%	27%
Increase Focus on Diversity and Critical Social Issues	1	2%	4%
	2	8%	7%
	3	21%	17%
	4	33%	33%
	5	35%	40%

Service area descriptions

Service Area	Description
Police	---
Fire	---
Utilities	Waterworks, Sewers and Stormwater, Zero Waste and Resource Recovery, Neighborhood Energy
Engineering Public Works	Transportation, parking operations and enforcement, street infrastructure and maintenance, street cleaning, street activities, green operations)
Parks & Recreation	---
Community Services	Social policy and projects, cultural services, Vancouver Civic Theatres, Housing operations and social support operations, homelessness services, social and arts and culture grants to community organizations
Library	---
Development, Buildings & Licensing	Development and building permits, building and trades inspections, proactive preservation and enforcement, business services and licensing, animal services
Planning, Urban Design & Sustainability	City-wide and community planning, affordable housing, economic development, urban design, development review and regulation, sustainability and resiliency
Other Community-Related Services	Britannia Community Services Centre, Mayor & Council)
Corporate Support	Facilities management, Technology Services, 311, human resources, finance, legal, City Clerk
Debt & Capital (Non-Utility)	Debt repayment, interest, and funding transfers for capital infrastructure
Contingencies & Transfers -	Contingency budget set aside for unexpected events

Phase Two — 311 Telephone Surveys

Background and objectives

To broaden our reach and expand opportunities for participation, 311 contact centre staff conducted telephone surveys with residents and businesses calling to inquire about other civic matters. Participants were mainly asked to address this year's Council priorities and their perception of the City's financial management.

Methodology

From August 26 to October 23, 2019, 311 contact centre staff asked all those calling to inquire about other civic matters whether they would be willing to participate in a two-question survey about the City's annual budget. The survey was designed to be brief and simple so as not to burden the caller's time more than was necessary. As an incentive, those who participated could be entered into a draw to win recreation passes for admission to Vancouver Park Board community centres, pools, and ice rinks.

The two questions asked were as follows:

1. "The vast majority of the annual budget is spent delivering our existing core services that meet the daily needs of Vancouver residents and businesses—things like libraries; policing; fire and rescue services; utilities, including water and sewer; facilities such as recreation centres; and other city infrastructure.

The rest is used for new investments that allow the City more flexibility to address timely or emerging items that need more money and attention now, including making advancements in the areas that City Council has identified as important. Vancouver City Council has identified five priorities to guide spending for Budget 2020.

I'm going to read you the five Council priorities for the 2020 Budget.* The City is planning to invest in all of these areas, and wants to know which are especially important to the public. Please rank the items below from most important (1) to least important (5) for you**:

- Deliver Quality Core Services that Meet Residents' Needs
- Address Affordability and the Housing Crisis
- Protect and Build Our Economy
- Increase Focus on Diversity and Critical Social Issues
- Accelerate Action on Climate Change"

*Note: Council priorities are presented in randomized order for each survey

** Respondents were not required to rank all five priorities

2. "Overall, how would you rate the way the City allocates and uses City funds?
 - Excellent
 - Good
 - Fair
 - Poor
 - Very Poor
 - I don't know"

Results

Ranking of Council Priorities

A total of **1,213 telephone surveys** were conducted and the results in the table below represent the percentage of individuals who ranked the priorities as either their first or second preference. While there was some slight variation in percentages, the overall ranking from the 311 surveys are consistent with the other engagement activities.

Ranking of Council Priorities (311 Surveys)	Top 2 Ranking
Address Affordability and the Housing Crisis	1 (53%)
Deliver Quality Core Services that Meet Residents' Needs	2 (48%)
Accelerate Action on Climate Change	3 (37%)
Protect and Build Our Economy	4 (34%)
Increase Focus on Diversity and Critical Social Issues	5 (24%)

Rating of City's financial management

A majority (60%) of 311 survey respondents had a positive* opinion around the City's allocation and use of public funds. It is also notable that more than a quarter of respondents (26%) responded with "I don't know" to the question. This could indicate an opportunity to increase public awareness around the City's spending and budgeting process for the future.

(*measured as fair, good or excellent)

Excellent	Good	Fair	Poor	Very Poor	Don't Know
4%	25%	30%	10%	5%	26%

Phase Two — Community outreach surveys

Background and objectives

To increase the opportunities for members of the community to provide their input for the 2020 Budget, outreach opportunities were designed to welcome those who are typically under-represented and under-engaged in public engagement. A secondary objective was to increase education and awareness for a wide range of community members about City services, including where their tax dollars go and City Council's priorities for the 2020 Budget.

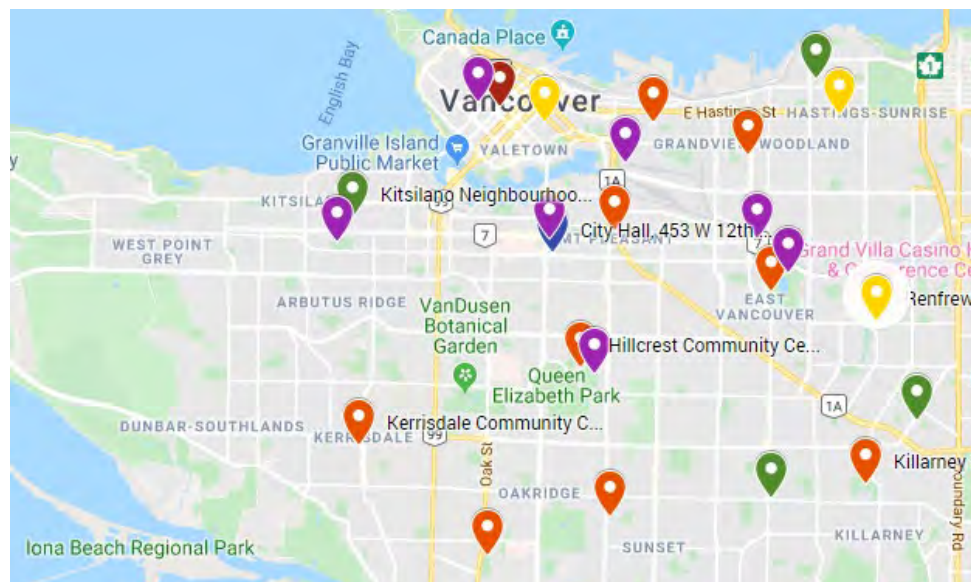
Methodology

From September 14 to October 7, 2019, 18 three-sided infographic display pillars were set up at various community spaces in Vancouver. The locations were selected based on several considerations, including but not limited to: known areas of low civic participation, well-used community spaces, capacity to accommodate the display in each space. The displays and intercept staff needed to be strategically placed to balance effectiveness, representation and costs/resources.

As people passed by the display, they could spend anywhere from a few seconds with the static display, or 15 seconds to 15 minutes in conversation with staff. The self-complete comment cards provided a low-barrier opportunity for citizens to provide feedback without having to engage in a conversation if they preferred.

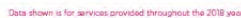
Engagement Displays and Materials

The tri-pillar displays were stationed across the city, within community centres, neighbourhood houses and public libraries. Additionally, pop-up dates were added at the local farmers markets and in front of the CityHall Canada Line SkyTrain station.



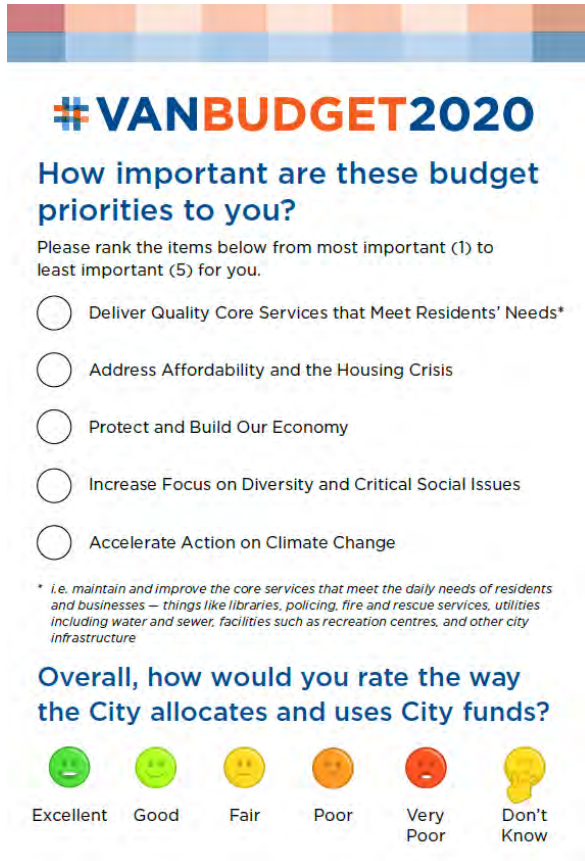
(Markers in orange = community centres, green = neighbourhood houses, yellow = VPLs and purple = pop-up locations)

To increase language accessibility, pillars which were also translated into simplified Chinese, Traditional Chinese and Punjabi. Additionally, displays were staffed at peak times with multi-lingual staff (English, Cantonese, Punjabi, Hindi, Farsi) to reflect some of the language demographics of each neighbourhood.



Comment Cards

Simple, easy-to-complete comment cards were used to capture resident priorities and perceptions of the City's financial management. There were two questions on the comment cards as follows, and people could write additional comments on the backs of the cards.



#VANBUDGET2020

How important are these budget priorities to you?

Please rank the items below from most important (1) to least important (5) for you.

- ☐ Deliver Quality Core Services that Meet Residents' Needs*
- ☐ Address Affordability and the Housing Crisis
- ☐ Protect and Build Our Economy
- ☐ Increase Focus on Diversity and Critical Social Issues
- ☐ Accelerate Action on Climate Change

* i.e. maintain and improve the core services that meet the daily needs of residents and businesses — things like libraries, policing, fire and rescue services, utilities including water and sewer, facilities such as recreation centres, and other city infrastructure

Overall, how would you rate the way the City allocates and uses City funds?

☐ Excellent
 ☐ Good
 ☐ Fair
 ☐ Poor
 ☐ Very Poor
 ☐ Don't Know



#VANBUDGET2020

這五個預算優先事項對您來說有多重要？

請按最重要 (1) 到最不重要 (5) 為以下項目填寫重要次序。

- ☐ 提供滿足居民需求的優質核心服務*
- ☐ 解決負擔問題和住房危機
- ☐ 保護和增強我們的經濟
- ☐ 增加對多元化和關鍵社會問題的關注
- ☐ 加快應對氣候變化的行動

* 即維護和改進滿足居民和企業日常需求的服務：如圖書館、維持治安、消防和救援、公用事業（包括供水和下水處理）、設施（如康樂中心）和其他城市基礎設施

問題二：整體來說，您對市政府如何分配和運用市政府資金的評價如何？

☐ 非常好
 ☐ 好
 ☐ 一般
 ☐ 差
 ☐ 非常差
 ☐ 不知道

#VANBUDGET2020

總計 您對 這五個預算優先事項 的評價如何？

請按最重要 (1) 到最不重要 (5) 為以下項目填寫重要次序。

- ☐ 提供滿足居民需求的優質核心服務*
- ☐ 解決負擔問題和住房危機
- ☐ 保護和增強我們的經濟
- ☐ 增加對多元化和關鍵社會問題的關注
- ☐ 加快應對氣候變化的行動

* 即維護和改進滿足居民和企業日常需求的服務：如圖書館、維持治安、消防和救援、公用事業（包括供水和下水處理）、設施（如康樂中心）和其他城市基礎設施

總計 您對 這五個預算優先事項 的評價如何？

☐ 非常好
 ☐ 好
 ☐ 一般
 ☐ 差
 ☐ 非常差
 ☐ 不知道

Results

Ranking of Council Priorities

A total of **1,260 comment cards** were collected and the results in the table below represent the percentage of individuals who ranked the priorities as either their first or second preference. While the ranking for ‘affordability and housing’ remained consistent with the other engagement activities, ‘core services’ and ‘action on climate change’ are tied for second .

Ranking of Council Priorities (Community Surveys)	#
Address Affordability and the Housing Crisis	1 (62%)
Deliver Quality Core Services that Meet Residents’ Needs	2 (46%)
Accelerate Action on Climate Change	2 (46%)
Protect and Build Our Economy	3 (25%)
Increase Focus on Diversity and Critical Social Issues	4 (23%)

Rating of City’s financial management

When asked to rate the way the City allocates and uses City funds, over half of respondents (57%) had an overall positive opinion (measured as a combination of excellent, good, and fair). While nearly a third (28%) of respondents felt they did not know enough to answer the question. This, again, signals an opportunity to increase public awareness around the City’s spending and budgeting process for the future. These results have been consistent with the feedback on other channels such as the telephone and online surveys.

Excellent	Good	Fair	Poor	Very Poor	Don’t Know
2%	22%	33%	11%	5%	28%

Other comments and metrics

Other metrics:	
Infographic display locations: Ongoing (Sept 14 to October 7) Pop-ups (various dates)	18 6
Completed comment cards 1,008 during staffed hours 252 during non-staffed hours (passive)	1,260
Direct Interactions	1,540
Non-English speakers interacted with	125
Hours staffed	200

Recurring comments and views:

Respondents were able to provide additional comments on the comment cards and in-person to staff. These comments reflected the concerns and opinions of community members around various City services, programs and projects. The more common concerns (representing more than 20% of respondents) focused on: core services and infrastructure, community services, community-related services and affordability and housing. The list of most common concerns and topic of comments with examples is shown below.

Common Themes and Areas of Concern in Open-Ended Comments (n = 245 respondents, results are not mutually exclusive)	
Theme (% of comments)	Example
Engineering & Utilities (29%) <ul style="list-style-type: none"> • Transportation • Streets • Waste • Efficiency 	<p>"I think traffic is our most wanted area to be addressed. The rush hour traffic can be largely improved by adjusting the roadside parking rules."</p> <p>"I live in downtown Vancouver. There need to be many more garbage bins which can be secured from people going through them"</p>
Community-related Services (22%) <ul style="list-style-type: none"> • Green spaces • Childcare • Education • Arts & Culture 	<p>"Please take care of Nature. Please keep our community centres great & even better! Thank you!"</p> <p>"I believe more funding for day cares and EDE should be considered."</p>

Common Themes and Areas of Concern in Open-Ended Comments
(n = 245 respondents, results are not mutually exclusive)

Theme (% of comments)	Example
Affordability and Housing (22%) <ul style="list-style-type: none"> • Land use/density • Social housing • Speculation • Rentals 	<p>“There has been considerable confusion regarding the definition of affordable housing. This needs clarity. Among my peers and colleagues there is still a strong perception that City Hall remains in thrall to developers. Increasing the empty homes tax to three percent seems radical but necessary.”</p>
Social Issues (15%) <ul style="list-style-type: none"> • Accessibility • Addiction/Opioid Crisis • Homelessness and Poverty 	<p>“Prioritize social housing and continue supporting safe injection sites as well as related community services such as Ravensong, shelters for homeless and battered women. Please do not devote energy and resources to lower risk groups such as LGBTQ safe spaces and resources because addictions are a more immediate life or death issue.”</p>
Appreciation (15%) <ul style="list-style-type: none"> • Of certain City services • Of Budget Engagement process 	<p>“I love the library system. Bike routes are important to me. I love that I can get around town and mostly stay safe on bike routes” “Good to see people can comment in government issues”</p>
Other (10%) <ul style="list-style-type: none"> • Living Wages • Public spaces 	<p>“City needs to create easier procedures for residents to get together in public. City park permits are too complex and does not encourage residents to engage together in public spaces.”</p>
Climate Action (6%) <ul style="list-style-type: none"> • Renewable Energy • Sea level rise • Emergency preparation 	<p>“I think it would be very worthwhile to listen to the young people being willing to stage die ins all over the world at the moment and building our economy while absolutely be considered part and parcel of major actions on climate change and dealing with our housing crisis. It might foster more creative less bureaucratic solutions in our government city and otherwise.”</p>
Public Engagement (6%) <ul style="list-style-type: none"> • Priorities need clarification • More robust engagement 	<p>“Diversity isn’t a separate category. Intersectionality people! How is even an option to not have diversity/social equity part of all these priorities? This is what’s wrong with budget planning.” “I would like to know what are the actions for each service.”</p>
Public Safety (4%) <ul style="list-style-type: none"> • VPD training • Enforcement • Crime 	<p>“High taxes poor building conditions poor by-law enforcement poor policing poor maintenance of buildings and roads”</p>

Common Themes and Areas of Concern in Open-Ended Comments

(n = 245 respondents, results are not mutually exclusive)

Theme (% of comments)	Example
Taxes (3%) <ul style="list-style-type: none"> • Corporate/commercial taxes • Empty Homes 	<p>"Increasing the empty homes tax to three percent seems radical but necessary."</p>
Economy (3%) <ul style="list-style-type: none"> • Local businesses • Start-ups 	<p>"2019 is the year of Next Generation Internet Start-up. Please allocate funding for Canadian Start-Up"</p> <p>"Support business and economy in Vancouver. Way behind Ontario."</p>

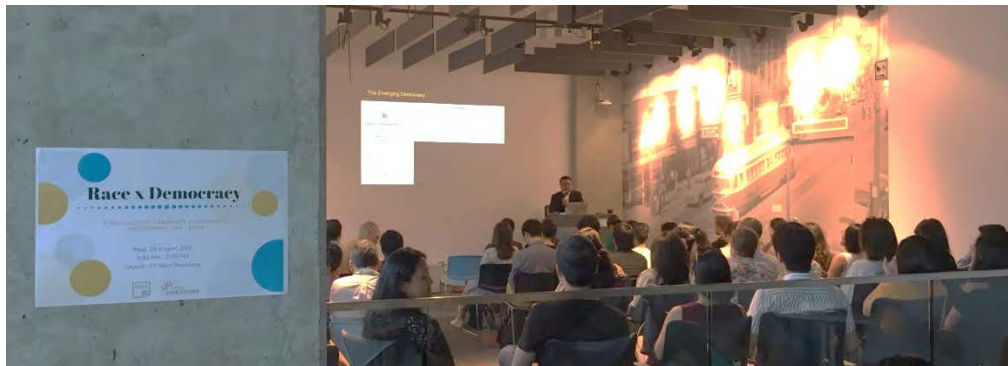
Phase Two — Youth Oriented Outreach

Background and objectives

The primary objective of conducting youth oriented outreach was to increase the opportunities for youth (those between 15-29 years old), who are typically under-engaged and under-represented, to provide their input into the 2020 Budget. A secondary objective was to increase education and awareness, among youth, about the City's services, allocation of tax dollars and the emerging Council priorities for the 2020 Budget.

Methodology

This year's approach to youth engagement focused more on meeting youth at events or places where they were already in attendance, such as panel discussions and presentations centered on youth civic engagement. These events create the ideal environment to spread awareness of the City's budget process and to gather input in a low-barrier way.



This year's youth outreach included:

- Race X Democracy panel discussion (45 respondents)
- 100 Debates on the Environment (15 respondents)
- Staffing Budget displays during youth programs and drop-ins (100 respondents)

Additionally, to capture and isolate some of the information for youth perspectives, the 'age' question on comment cards for community outreach was restructured to include: under 15, 15-29, 30-59 and over 60.

During the course of our outreach, some opportunities for future youth engagement were identified:

- Activating Democracy Event with Centre for Community Engaged Learning (CCEl) | UBC
- Vancouver School Board – Urban Studies 12, Social Studies 11 courses

Results

Ranking of Council Priorities

When asked to rank the five City Council priorities for the 2020 Budget, the response from youth differed slightly from the average results of the engagement activities. While affordability and housing remained as a top concern, youth respondents were noticeably more interested in action on climate change as a second priority.

Ranking of Council Priorities (Youth)	#
Address Affordability and the Housing Crisis	1 (60%)
Accelerate Action on Climate Change	2 (56%)
Deliver Quality Core Services that Meet Residents' Needs	3 (44%)
Increase Focus on Diversity and Critical Social Issues	4 (26%)
Protect and Build Our Economy	3 (19%)

Rating of City's financial management

When asked to rate the way the City allocates and uses City funds, over half of youth respondents (54%) had an overall positive opinion (measured as a combination of excellent, good, and fair). Approximately one-third (30%) of youth respondents felt they did not know enough about the City's spending to answer the question. The results are fairly consistent with results from all other engagement activities.

Excellent	Good	Fair	Poor	Very Poor	Don't Know
1%	16%	36%	9%	7%	30%

Phase Two — Stakeholder Workshop

Background and objectives

On September 19, 2019, representatives from the City's broad range of community stakeholders, such as housing providers, business improvement associations, organizations representing youth, seniors, persons with disabilities and Council advisory committees, were invited to provide their perspectives on priorities for the budget. While much of the public engagement for Budget 2020 was aimed primarily at individual perspectives, the stakeholder workshop provided an opportunity for discussion to occur among various stakeholders. The objectives of the workshop included: increasing awareness of the City's budget process, building community relationships, and gaining a deeper level of public input.

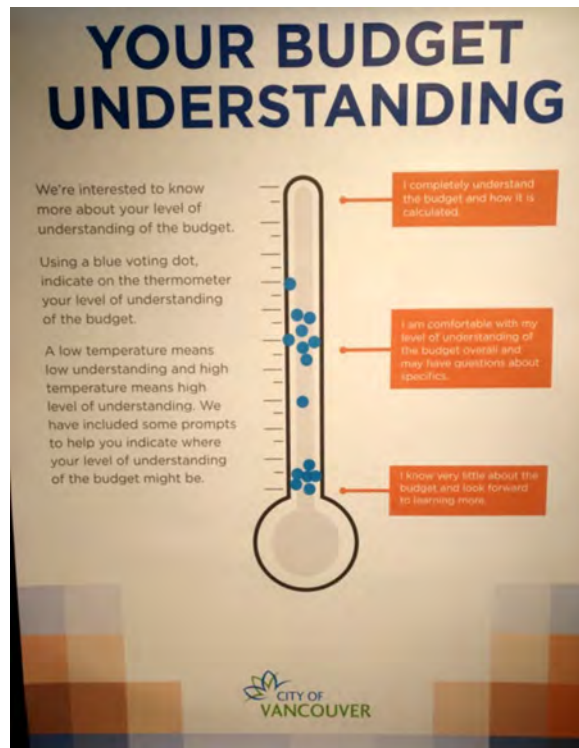


Methodology

Three email invitations (save the date, webinar details, and reminder) were sent to lists of more than 200 community stakeholders such as business improvement associations, community centre associations, council advisory committees, housing providers and neighbourhood houses. Staff in various departments also followed up with their own stakeholders to encourage webinar participation.

The workshop was scheduled from 9:30-11:30 am during the weekday so that representatives of these organizations could participate as part of their regular business hours. This was also the first City Budget event to occur at the City's engagement space (CityLab, 511 W Broadway) to increase the ease of accessibility and create a more welcoming atmosphere for stakeholders. Of the 35 people who registered, a total of 21 participants were able to attend the workshop.

The format of the workshop included a presentation by senior Finance staff with an overview of budget planning and the economic outlook, in particular to prepare stakeholders with information to discuss Council priorities, budget balancing and tax tolerance.



Before the presentation, a ‘thermometer’ was used as a visual exercise to measure participants’ current understanding of the City’s budget. Participants were asked to take one voting dot and indicate on the thermometer their level of understanding of the budget before the session (where low temperature means low understanding and high means high level of understanding). Stakeholders were then asked to use one green voting dot to indicate which budget priority they supported most and one red voting dot to indicate which budget priority they supported least.

Following the presentation, participants sat in groups of up to six people at a table and were led through a series of three workshop exercises. They were asked to respond to the questions as representatives of the organizations they worked for and the people those organizations served, as opposed to answering as individuals.

Results

Ranking of Council Priorities (Exercise #1)

This exercise asked stakeholders to rank, as a table group, the budget priorities. Results indicate that the top Council priorities for stakeholders were addressing affordability and increasing focus on critical social issues, both before and after the presentation. The emphasis on critical social issues reflects potentially a deeper understanding of its relationship with affordability and housing as well as the unique and informed perspectives of the participants. The overall results from stakeholders differ significantly with that of the general public.

Ranking of Council Priorities (Stakeholders)	Before	After	Overall
Increase focus on diversity and critical social issues	1	2	5
Address affordability and the housing crisis	2	1	1
Protect and build our economy	3	3	4
Deliver quality core services that meet residents’ needs	4	4	2
Accelerate action on climate change	5	5	3

*The Overall column represents the average ranking across all other channels.

Preferences for Balancing the Budget (Exercise #2)

During the first part of this exercise, stakeholders were asked to rank, as a group, a list (below) of preferred options for balancing the Budget.

List of preferred options:

- Increase business property taxes (if you rent your office space, your property owner could
- decide to pass on to you by raising the amount you pay in rent)
- Reduce the level of City services (e.g., hours, offerings)
- Reduce the level of staffing/personnel that provide City services
- Increase user fees for City services that currently have fees
- Introduce new user fees for some City services that currently have no fees

(Note: This exercise was not completed uniformly and made it difficult to provide a complete analysis. One group misunderstood the exercise; their responses were not included in this analysis. Another group chose not to rank any of the options and offered different options (some listed below). Another group only ranked one option and said no to the others.)

Results from this part of the exercise indicate that stakeholders most preferred (in no particular order): increasing business property taxes, reducing level of staffing and increasing currently existing user fees.

Budget Balancing Options (Stakeholders)						
	Rank	1	2	3	4	5
Increase business property taxes (If you rent your office space, your property owner could decide to pass on to you by raising the amount you pay in rent)	1			1		2
Reduce the level of City services (e.g., hours, offerings)				1	2	
Reduce the level of staffing/personnel that provide City Services	1	1	1			
Increase user fees for City services that currently have fees	1			1	1	
Introduce new user fees for some City services that currently have no fees			2			1
Other	1					

The second part of Exercise 2 asked stakeholders, as a group, their willingness to pay more in user fees for the services they (or their organization) use in order to maintain or improve those services. There were five group responses to this question. Results indicate there was a tie between *somewhat willing* and *very willing* to pay increased user fees.

Similarly to the Talk Vancouver online survey, stakeholders were asked to suggest other options for balancing the budget. Some of the stakeholders' suggestions included:

- Deliver services differently: online, technology, AI, etc.
- Generate more revenue through more buildings (e.g., fire station with housing on top)
- Reduce costs through bulk procurement
- Streamline services (e.g., development)
- Collaboration with neighbouring municipalities
- Deal with wage inequality
- Residential property taxes should represent true cost
- Decrease subsidies to large multinationals/businesses
- Increased use of technology

The third part of Exercise #2 asked stakeholders to review a list of initiatives (below) that were common in other cities to reduce costs associated with providing services and to select the three initiatives that they would support. Results indicate that stakeholders most preferred the City use *new green techniques* and offer *more opportunities to access services online*. Stakeholders least preferred: *service delivery through third-party organizations* and *reduce level of infrastructure maintenance*.

These initiatives included:

- Offer more opportunities to access services online rather than in-person (e.g. paying your property taxes, registering for a program)
- Reduce the hours of operation at city facilities and public spaces at times when few people use them
- Make more use of online engagement tools to reduce the time and resources spent on “in person” consultation, such as open houses
- Use new green techniques to transform how the City manages its green spaces (e.g. more natural areas, perennial plants, less frequent mowing of lawns)
- Reduce frequency of garbage pickup while enhancing resident’s ability to recycle food waste Prioritize enforcement of by-laws to emphasize safety issues versus nuisance issues
- Decrease planning and development requirements to optimize staff time on permitting process

- Alternative service delivery through third-party organizations
- Reduce level of infrastructure maintenance

Stakeholder Tax Tolerance (Exercise #3)

The third exercise was an individual exercise. Stakeholders were asked to indicate their willingness, as representatives of their respective organizations, to pay increased taxes for three different scenarios.

- Increase taxes to cover increased costs for *existing* programs and services, without reducing programs or service levels
- Increase taxes to make *improvements* to services or to *add new* services or programs in alignment with Council's priorities
- Increase business property taxes to cover increased costs for existing programs and services

A total of 21 responses were received and the overall results show that the majority of stakeholders are *somewhat willing* to pay up to a 2% increase in taxes for *existing* programs and services, and also *somewhat willing* to pay up to 2% for *improving* or *adding new* programs and services.

Willingness of stakeholders to pay for increasing costs for *existing* programs and services:

	Very Willing	Somewhat	Not Very	Not at all
1%	7	4	2	6
2%	3	6	5	4
3%	3	3	6	6
4%	1	1	6	10

Willingness of stakeholders to pay for increasing costs for *improving* or *adding new* programs and services:

	Very Willing	Somewhat	Not Very	Not at all
1%	6	6	1	7
2%	2	6	6	5
3%	2	5	5	7
4%	0	3	6	10

Willingness of stakeholders to pay an increase in business property tax or, if they rented, have the increase in property tax passed onto them:

	Very Willing	Somewhat	Not Very	Not at all
	2	9	5	5

Full Ranking of Council Priorities (Ranks 1-5) Online Survey

Budget Priorities	RANK	311 Surveys (n=1)	Community Intercepts (n=1260)	Youth Surveys (n = 160)
Deliver Quality Core Services that Meet Residents' Needs	1	27%	27%	28%
	2	22%	19%	18%
	3	17%	21%	15%
	4	15%	20%	23%
	5	14%	10%	14%
Address Affordability and the Housing Crisis	1	26%	38%	33%
	2	26%	24%	28%
	3	16%	16%	18%
	4	14%	11%	12%
	5	16%	7%	8%
Accelerate Action on Climate Change	1	18%	25%	36%
	2	19%	21%	21%
	3	19%	16%	11%
	4	16%	15%	8%
	5	19%	18%	19%
Protect and Build Our Economy	1	16%	10%	8%
	2	18%	15%	11%
	3	19%	18%	22%
	4	20%	19%	21%
	5	18%	34%	33%
Increase Focus on Diversity and Critical Social Issues	1	10%	7%	7%
	2	14%	15%	19%
	3	19%	20%	23%
	4	24%	26%	26%
	5	24%	26%	21%

GLOSSARY

Accrual – The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.

Annual Budget Report – Report to Council that contains the Annual Operating Budget and Capital Budget.

Annual Capital Expenditure Budget – Aggregate Budget for all of the City's approved Capital Expenditures (including the current year portion for those relating to all approved Multi-Year Capital Project Budgets) for a given year including those Capital Projects being undertaken for the Boards and those being undertaken in the name of the City for the City Affiliates.

Annual Operating Budget – The annual budget approved by City Council for the Revenue Fund, including revenue, operating expenditures and any transfers to or from Reserves or Other Funds.

Assets – Resources owned or held by the City that has monetary value.

Boards – Encompasses the Vancouver Board of Parks and Recreation, the Vancouver Public Library Board, and the Vancouver Police Board.

Budget – A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Outlook – Report presented to Council in advance of the Annual Budget Report that provides the economic and financial outlook for the upcoming budget.

Business Improvement Area (BIA) – A specific area within which businesses pay fees to fund improvements in commercial business potential.

Capital Assets – Assets of long-term characters that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – Overall Budget relating to Capital, namely the Annual Capital Expenditure Budget and the Multi-Year Capital Budget.

Capital Expenditures – Expenditures incurred directly and necessarily in relation to a Capital Project.

Capital Plan – The City's four-year financial plan for investments in the City's infrastructure and amenities. Capital Plans are developed in four-year terms coinciding with municipal elections held every four years (at which new Voter-Approved Borrowing Authority is usually also obtained). The Capital Plan states the implementation and funding strategies for Capital Projects and is developed through a consultative process involving City Council, the public, the Boards and City Affiliates.

Capital Project – A project or program (including for certainty a Multi-Year Capital Project) that may span over more than one fiscal year for the planning, acquisition, construction, expansion, renovation, or replacement of City facilities, infrastructure, or other capital assets.

City – Refers to the City of Vancouver.

Community Amenity Contribution (CAC) – A community amenity contribution voluntarily offered to the City by a developer of a site so as to address the impacts of a rezoning that can be anticipated from rezoning the site.

Consolidated Operating Budget – Includes Revenues, Expenditures and Transfers for all Departments, Boards and City entities.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Department – The departments of the City, led by General Managers reporting to the City Manager, excluding Boards and City entities.

Depreciation – Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence. It is also known as amortization.

Development Cost Levy (DCL) – Most new development in the City of Vancouver pays Development Cost Levies (DCLs). A DCL is paid by property developers based on square footage. DCLs are an important source of revenue for City facilities such as park, childcare facilities, social and non-profit housing, and engineering infrastructure.

Entities – Any separate entity that is considered controlled by the City of Vancouver for purposes of PSAB (Public Sector Accounting Board) and are part of the City's Annual Capital Expenditure Budget and the Consolidated Operating Budget. These entities are identified in the Budget Outlook and Annual Budget Report and include but are not limited to the Vancouver Economic Commission, Vancouver Affordable Housing Agency Ltd., Vancouver Public Housing Corporation, Vancouver Civic Development Corporation, Harbour Park Development Corporation, The Hastings Institute Inc., Vancouver Downtown Parking Corporation (aka "EasyPark"), and the Pacific National Exhibition.

Expenditure – Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Vancouver fiscal year runs from January to December.

Five-Year Financial Plan – Based on a set of financial sustainability guiding principles and financial health targets and is used to guide the allocation of resources needed to fund operating costs and capital investments. The Five-Year Financial Plan is not an approved budget; Council approves the budget for the upcoming year as part of the annual budget process.

Fund – A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

Goals – A general, timeless statement of broad direction, purpose, or intent (also see Objective).

Grants – A contribution by a City or other organization to support a particular function, or endeavor. Grants can either operational or capital.

Levy – To impose taxes to fund City services.

Multi-Year Capital Project – A Capital Project requiring the expenditure of Capital over more than one year.

Multi-Year Capital Project Budget – Capital Project Budget for a Multi-Year Capital Project.

Operating Expenditures – The cost of personnel, building occupancy costs, fleet costs, materials, equipment, and other payments to third parties associated with the City's day-to-day operation.

Operating Revenues – Funds that the City receives as income to pay for its day-to-day operation, including taxes, fees from specific services, interest earnings, and grant revenues.

Other Funds – Refers to the Sinking Fund, and Capital Financing Fund.

Program – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Public Sector Accounting Board (PSAB) – Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.

Revenue – Sources of income used by the City to finance its operations.

Revenue Fund – Fund that receives the Operating Revenues and from which the Operating Expenses are paid for the operations of the City Department and Boards, and is distinct from Other Funds.

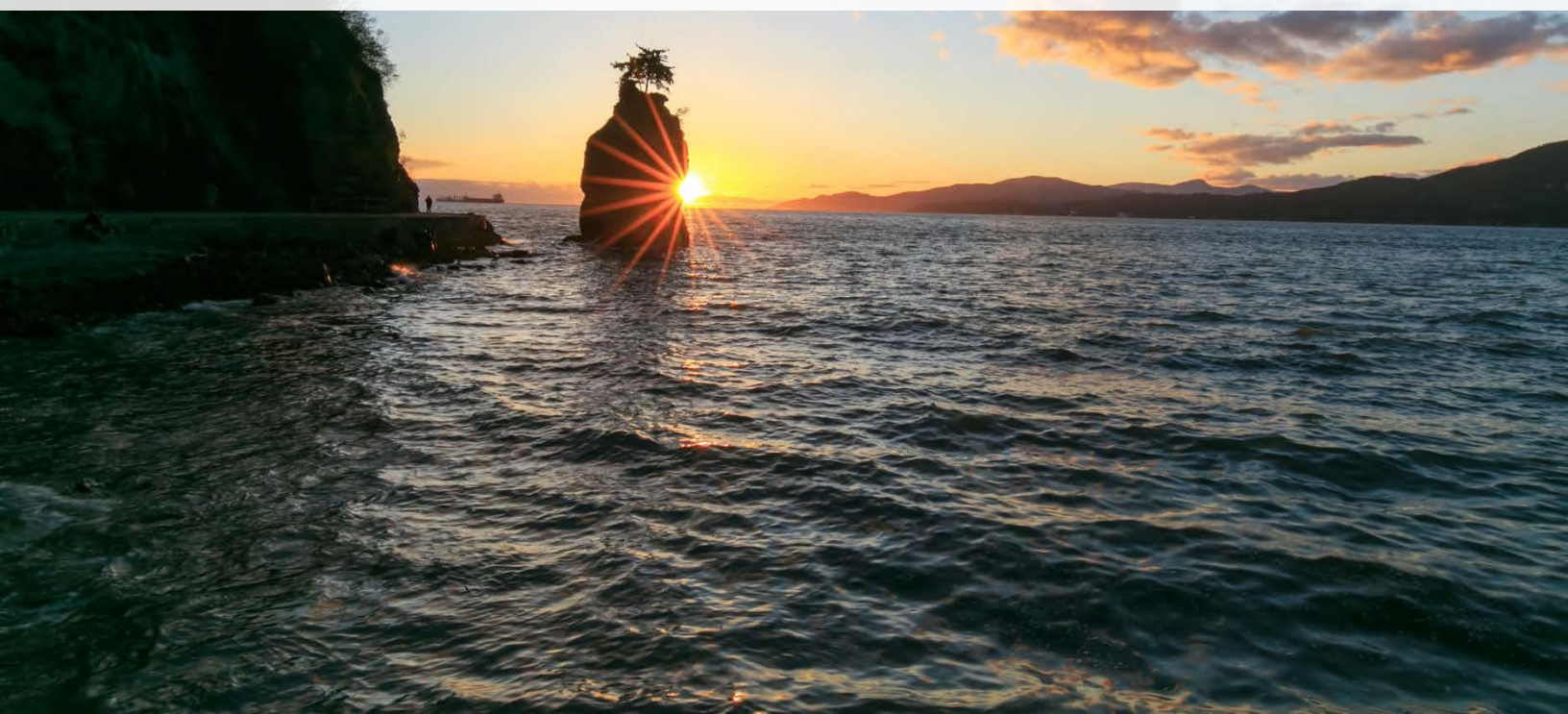
Tax Levy –Amount to be raised through general property taxes.

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APPENDIXES



Appendix A

2019-2022 Capital Plan Four-Year Planned Funding Allocation

Affordable Housing			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
SROs	SROs	SRO upgrade granting program (\$6.0M)	6.0	-	-	6.0	1.5	-	2.3	2.3	-
	Subtotal		6.0	-	-	6.0	1.5	-	2.3	2.3	-
Supportive housing	Supportive housing	Supportive housing granting program (\$0.9M)	0.9	-	-	0.9	0.5	-	0.2	0.2	-
		Temporary Modular Housing Program (\$4.0M)	-	0.8	3.2	4.0	0.8	3.2	-	-	-
	Subtotal		0.9	0.8	3.2	4.9	1.3	3.2	0.2	0.2	-
Non-market rental		Capital maintenance program (\$2.0M)	2.0	-	-	2.0	0.5	0.4	0.6	0.5	-
	City-owned & City-operated	Renovations to keep facilities functional & efficient (\$1.0M)	1.0	-	-	1.0	0.3	0.7	0.0	0.0	-
		Replacement of City-operated residences (\$12.0M)	12.0	-	-	12.0	-	6.5	5.5	-	-
		Seismic evaluation of existing facilities (\$0.5M)	0.5	-	-	0.5	-	-	0.2	0.2	-
	City-owned & partner-operated	New units delivered through development (\$400.0M est. 1,200-1,600 units in-kind)	400.0	-	-	400.0	-	-	-	-	400.0
	Non-City housing City-owned land	Acquisition of new land for affordable housing (\$87.0M)	75.0	-	12.0	87.0	18.2	40.0	14.0	14.9	-
		Preservation of existing non-market & co-op housing (\$17.0M)	15.0	2.0	-	17.0	2.0	4.0	5.5	5.5	-
	Non-City housing non-city land	Chinatown housing partnerships (\$1.6M)	1.6	-	-	1.6	0.4	-	0.6	0.6	-
		Infrastructure granting program for new social housing (\$25.0M)	20.0	-	5.0	25.0	8.0	17.0	-	-	-
	Subtotal		527.1	2.0	17.0	546.1	29.3	68.6	26.5	21.7	400.0
Purpose-built rental and other	Purpose built rental and other	Rental protection & relocation and other programs (\$1.5M)	1.5	-	-	1.5	0.4	-	0.5	0.5	-
	Subtotal		1.5	-	-	1.5	0.4	-	0.5	0.5	-
Implementation and Research	Implementation & research	Planning & studies for non-City housing on City-owned land (\$1.5M)	1.5	-	-	1.5	-	-	0.8	0.8	-
		Planning & studies for other affordable housing (\$3.2M)	3.2	-	-	3.2	0.8	0.6	0.9	0.9	-
	Subtotal		4.7	-	-	4.7	0.8	0.6	1.7	1.7	-
Total Affordable Housing			540.1	2.8	20.2	563.1	33.3	72.3	31.1	26.4	400.0
		Subtotal cash	140.1	2.8	20.2	163.1	33.3	72.3	31.1	26.4	-
		Subtotal in-kind	400.0	-	-	400.0	-	-	-	-	400.0
By funding		City contributions	3.5	6.7	17.0	27.1	7.4	18.1	0.9	0.8	-
		Development contributions	536.7	(3.8)	-	532.8	25.9	51.1	30.3	25.6	400.0
		Partner contributions	-	-	3.2	3.2	-	3.2	-	-	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Childcare				2019-2022 Capital Plan			2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Infant, Toddler & Preschool (0-4 Yrs)	Capital maintenance program	Capital maintenance program (\$0.3M)	0.3	-	-	0.3	0.1	-	0.2	0.1	-
	New 0-4 spaces delivered by development	New 0-4 spaces delivered by development (\$37.5M est. 250 spaces, in-kind)	37.5	-	-	37.5	-	-	-	-	37.5
	New 0-4 spaces delivered by the City or partners	New 0-4 spaces delivered by the City or partners (\$103.7M)	75.0	4.7	24.0	103.7	23.2	6.4	37.1	37.1	-
	Renewal of childcare at Marpole-Oakridge Community Centre	Renewal of childcare at Marpole-Oakridge Community Centre (\$6.8M)	6.8	-	-	6.8	0.2	0.8	5.8	-	-
	Renovations to keep facilities functional & efficient	Renovations to keep facilities functional & efficient (\$0.8M)	0.8	-	-	0.8	0.2	0.2	0.2	0.2	-
	Subtotal		120.3	4.7	24.0	149.1	23.6	7.4	43.2	37.4	37.5
School age (5-12 yrs)	City-owned	New or upgraded space to provide 5-12 spaces (\$5.0M)	2.5	-	2.5	5.0	-	-	2.0	3.0	-
	Subtotal		2.5	-	2.5	5.0	-	-	2.0	3.0	-
Implementation & Research	Implementation & research	Planning & overhead (\$2.1M)	0.6	-	1.5	2.1	0.2	0.8	0.6	0.5	-
	Subtotal		0.6	-	1.5	2.1	0.2	0.8	0.6	0.5	-
Total Childcare			123.4	4.7	28.0	156.2	23.8	8.2	45.8	40.9	37.5
		Subtotal cash	85.9	4.7	28.0	118.7	23.8	8.2	45.8	40.9	-
		Subtotal in-kind	37.5	-	-	37.5	-	-	-	-	37.5
By funding		City contributions	8.4	-	-	8.4	0.6	1.3	6.2	0.4	-
		Development contributions	110.0	4.7	-	114.7	23.2	-	26.8	27.3	37.5
		Partner contributions	5.0	-	28.0	33.0	-	6.9	12.8	13.3	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Parks and Open Spaces			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Park Land	Park land	Land acquisition program (\$80.0M)	80.0	-	-	80.0	18.2	20.0	20.0	21.8	-
	Subtotal		80.0	-	-	80.0	18.2	20.0	20.0	21.8	-
Park Amenities	Park development	New park development (\$47.5M)	43.5	4.0	-	47.5	6.9	1.5	14.4	24.7	-
		Renewal & upgrades of existing parks (\$29.2M)	29.2	-	-	29.2	4.4	1.8	11.9	11.1	-
		Renewal & upgrades of playgrounds, spray pads, etc. (\$9.3M)	9.0	0.3	-	9.3	4.3	-	1.4	3.6	-
		Universal access improvements (\$0.6M)	0.6	-	-	0.6	0.1	0.2	0.2	0.2	-
	Other	Dog parks & amenities (\$2.0M)	2.0	-	-	2.0	0.2	0.6	0.6	0.7	-
		Skate & bike facilities/tracks (\$2.4M)	2.4	-	-	2.4	0.3	0.5	0.9	0.8	-
	Planning & overhead	Parks & recreations studies (\$2.7M)	2.7	-	-	2.7	0.8	1.2	0.3	0.4	-
		Project management (\$16.0M)	16.0	-	-	16.0	4.0	4.0	4.0	4.0	-
	Subtotal		105.4	4.3	-	109.6	20.9	9.8	33.6	45.4	-
	Programmed Activity Areas	Fields	Field lighting renewals & upgrades (\$0.2M)	0.2	-	-	0.2	-	-	0.1	0.1
Grass field renewals & upgrades (\$1.5M)			1.5	-	-	1.5	1.5	-	-	-	-
New synthetic turf field (\$5.4M)			5.4	-	-	5.4	-	-	2.7	2.7	-
Synthetic field renewals & upgrades (\$4.0M)			4.0	-	-	4.0	-	-	2.0	2.0	-
Tracks		New competitive track & field training facility (\$10.0M)	10.0	-	-	10.0	-	0.5	9.5	-	-
		Renewals & upgrades of running tracks (\$1.3M)	1.3	-	-	1.3	-	0.2	0.7	0.5	-
Other sport amenities		Golf course improvements (\$0.5M)	0.5	-	-	0.5	0.5	-	-	-	-
		Renewal & upgrades of courts (\$1.0M)	1.0	-	-	1.0	1.0	-	-	-	-
		Renewal & upgrades to ball diamonds & cricket program (\$0.5M)	0.5	-	-	0.5	0.1	0.1	0.1	0.1	-
		Subtotal		24.4	-	-	24.4	3.1	0.8	15.1	5.4
Seawall and Waterfront	Waterfront & marine structures	Renewal & upgrade of bridges, boardwalks & piers (\$3.0M)	3.0	-	-	3.0	1.0	1.0	0.5	0.5	-
		Jericho Pier (\$1.5M)	1.5	-	-	1.5	1.0	-	0.5	-	-
	Seawall	Seaside greenway (\$2.0M)	2.0	-	-	2.0	2.0	-	-	-	-
		Seawall maintenance & renewal (\$1.7M)	1.7	-	-	1.7	0.3	0.5	0.5	0.5	-
		Shoreline maintenance (\$0.2M)	0.2	-	-	0.2	-	0.2	-	-	-
	Subtotal		8.4	-	-	8.4	4.3	1.7	1.5	1.0	-

Parks and Open Spaces			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Urban Forest and Natural Features	Trees	New trees (\$8.2M)	8.2	-	-	8.2	2.0	3.0	3.0	0.1	-
		Replacement trees (\$0.5M)	0.5	-	-	0.5	0.1	0.2	0.2	0.0	-
	Biodiversity	Biodiversity projects (\$3.7M)	3.7	-	-	3.7	2.0	0.8	0.3	0.6	-
	Restoration & maintenance	Hastings Park stream & wetland creation (\$1.6M)	1.6	-	-	1.6	0.2	-	0.7	0.7	-
		Stanley Park cliff scaling (\$0.5M)	0.5	-	-	0.5	0.1	0.1	0.1	0.1	-
	Subtotal		14.4	-	-	14.4	4.4	4.0	4.3	1.6	-
General Features & Infrastructure	Pedestrian access	New & improved pathways (\$1.5M)	1.5	-	-	1.5	-	0.1	0.1	1.3	-
		Rehabilitation of pedestrian bridges (\$3.5M)	3.5	-	-	3.5	1.0	0.4	0.8	1.3	-
	Vehicle access	Rehabilitation of paved surfaces (\$1.9M)	1.9	-	-	1.9	1.0	0.9	-	-	-
		Green infrastructure & drainage (\$1.5M)	1.5	-	-	1.5	-	0.4	0.5	0.7	-
	Park infrastructure	Maintenance & upgrades to electrical systems (\$0.6M)	0.6	-	-	0.6	0.3	-	0.2	0.2	-
		Rehabilitation of park infrastructure (\$0.3M)	0.3	-	-	0.3	-	0.3	-	-	-
	Other features	Community garden upgrades (\$0.4M)	0.4	-	-	0.4	0.1	0.1	0.1	0.1	-
		Irrigation systems & water conservation (\$1.3M)	1.3	-	-	1.3	0.6	0.5	0.1	0.1	-
	Subtotal		10.9	-	-	10.9	3.0	2.6	1.8	3.6	-
Park buildings	Park buildings	Capital maintenance (\$4.0M)	4.0	-	-	4.0	0.8	2.0	0.6	0.6	-
		New washrooms & fieldhouses (\$8.7M)	8.7	-	-	8.7	1.5	-	2.2	5.0	-
		Renewal & upgrades of washrooms, fieldhouses & concessions (\$8.3M)	8.3	-	-	8.3	1.0	-	2.9	4.4	-
		Subtotal	21.0	-	-	21.0	3.3	2.0	5.7	10.0	-
	Total Parks & Open Spaces			264.5	4.3	-	268.7	57.1	40.9	82.0	88.7
By funding	Subtotal cash	264.5	4.3	-	268.7	57.1	40.9	82.0	88.7	-	
	Subtotal in-kind	-	-	-	-	-	-	-	-	-	
	City contributions	30.5	-	-	30.5	8.7	6.8	7.0	8.0	-	
	Development contributions	234.0	4.0	-	238.0	48.2	34.1	75.0	80.7	-	
	Partner contributions	-	0.3	-	0.3	0.3	-	-	-	-	

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Arts & Culture			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Cultural facilities	City-owned	Capital maintenance program (\$13.3M)	13.3	-	-	13.3	5.4	3.5	2.2	2.2	-
		New cultural hub at 801 Pacific (\$16.0M)	16.0	-	-	16.0	-	-	-	-	16.0
		New performance space at Oakridge Centre (\$15.0M)	15.0	-	-	15.0	-	-	-	-	15.0
		New production space at Main & 2nd (\$2.0M)	2.0	-	-	2.0	-	-	-	-	2.0
		Renovations to keep facilities functional & efficient (\$0.8M)	0.8	-	-	0.8	0.2	0.4	0.1	0.1	-
		Vancouver Civic Theater Renovations (\$5.1M)	-	0.8	4.3	5.1	0.8	2.4	0.5	1.5	-
	Non-City owned	Chinatown cultural partnerships (\$5.0M)	5.0	-	-	5.0	-	-	2.5	2.5	-
		Cultural capital grant programs (\$6.0M)	6.0	-	-	6.0	1.1	1.5	1.4	2.0	-
	Subtotal		58.1	0.8	4.3	63.2	7.5	7.7	6.7	8.3	33.0
Entertainment & exhibition facilities	Entertainment & exhibition facilities	Capital maintenance program (\$6.8M)	6.8	-	-	6.8	1.2	1.8	1.9	1.9	-
		Ongoing implementation of Hastings Park Master Plan (\$10.0M)	10.0	-	-	10.0	0.0	2.2	2.8	5.0	-
		Renovations to keep facilities functional & efficient (\$0.3M)	0.3	-	-	0.3	0.1	-	0.1	0.1	-
	Subtotal		17.0	-	-	17.0	1.3	4.0	4.7	7.0	-
Public Art	Public Art	Maintenance of existing public art (\$2.0M)	2.0	-	-	2.0	0.4	0.0	0.8	0.8	-
		New public art on private property (\$10.0M)	10.0	-	-	10.0	-	-	-	-	10.0
		New public art on public property (\$10.0M)	10.0	-	-	10.0	1.4	0.4	4.1	4.1	-
	Subtotal		22.0	-	-	22.0	1.9	0.4	4.9	4.9	10.0
Heritage	Heritage	Chinese Society Legacy Program (\$10.0M)	10.0	-	-	10.0	-	0.9	-	9.1	-
		Heritage incentive programs (\$74.4M)	74.4	-	-	74.4	14.4	0.4	10.7	49.0	-
		Redesign of Chinatown Memorial Plaza (\$3.5M)	3.5	-	-	3.5	0.2	-	0.3	3.0	-
	Subtotal		87.9	-	-	87.9	14.6	1.3	11.0	61.1	-
Total Arts & Culture			185.0	0.8	4.3	190.1	25.2	13.4	27.3	81.2	43.0
	Subtotal cash	142.0	0.8	4.3	147.1	25.2	13.4	27.3	81.2	-	
	Subtotal in-kind	43.0	-	-	43.0	-	-	-	-	43.0	
By funding	City contributions	121.3	0.8	4.3	126.4	25.0	12.5	23.6	65.3	-	
	Development contributions	50.2	-	-	50.2	0.2	0.9	1.5	4.6	43.0	
	Partner contributions	13.5	-	-	13.5	-	-	2.3	11.3	-	

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Community Facilities			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Libraries and Archives	Libraries	Renewal & expansion of Marpole library (\$23.8M)	23.8	-	-	23.8	1.0	6.5	-	16.3	-
		Renewal & expansion of Oakridge library (\$37.4M of which est. in-kind \$35.0M)	37.4	-	-	37.4	-	-	-	2.4	35.0
		Renovations to keep facilities functional & efficient (\$0.7M)	0.7	-	-	0.7	0.2	0.2	0.2	0.2	-
	Archives	Relocation & renewal of archives (\$18.0M)	18.0	-	-	18.0	2.0	16.0	-	-	-
		Capital maintenance program (\$5.4M)	5.4	-	-	5.4	1.3	1.5	1.3	1.3	-
	Subtotal		85.3	-	-	85.3	4.5	24.2	1.5	20.2	35.0
Recreation facilities	Community centres	Continued design for 1st phase of Britannia renewal (\$2.5M)	2.5	-	-	2.5	-	-	-	2.5	-
		Master plan & design of 1st phase of West End Community Centre / Joe Fortes Library / King George Secondary School site (\$10.0M)	10.0	-	-	10.0	1.0	-	9.0	-	-
		New Oakridge community centre (\$40.0M est. in-kind)	40.0	-	-	40.0	-	-	-	-	40.0
		Planning for renewal of RayCam community centre (\$2.0M)	2.0	-	-	2.0	0.5	-	1.5	-	-
		Renewal of Marpole-Oakridge community centre (\$38.6M)	38.6	-	-	38.6	0.2	6.0	32.4	-	-
	Rinks & pools	Continued design for 1st phase of Britannia renewal (\$2.5M)	2.5	-	-	2.5	-	-	-	2.5	-
		New Marpole outdoor pool (\$15.0M)	15.0	-	-	15.0	-	2.0	13.0	-	-
	Programs	Capital maintenance program (\$12.8M)	12.8	-	-	12.8	3.8	3.0	3.0	3.0	-
		Renovations to keep facilities functional & efficient (\$2.4M)	2.3	0.1	-	2.4	0.7	0.5	0.6	0.6	-
	Subtotal		125.7	0.1	-	125.7	6.2	11.5	59.5	8.6	40.0
Social Facilities	City-owned	Arbutus Village neighborhood house & adult day (\$7.1M)	5.7	-	1.4	7.1	-	-	-	-	7.1
		Capital maintenance program (\$1.3M)	1.3	-	-	1.3	0.3	0.5	0.3	0.3	-
		Little Mountain neighborhood house (\$7.4M)	7.4	-	-	7.4	-	-	-	-	7.4
		Indigenous Social Enterprise Centre (\$2.0M)	-	-	2.0	2.0	-	2.0	-	-	-
		Renovations to keep facilities functional & efficient (\$1.5M)	1.5	-	-	1.5	0.8	0.3	0.2	0.2	-
	Non-city	Downtown Eastside capital grant programs (\$4.0M)	4.0	-	-	4.0	1.1	1.3	1.0	0.6	-
		Social capital grant programs (\$1.5M)	1.5	-	-	1.5	0.1	1.1	0.1	0.2	-
	All social	Planning & overhead (\$1.8M)	1.8	-	-	1.8	0.5	0.4	0.5	0.5	-
	Subtotal		23.2	-	3.4	26.6	2.7	5.6	2.0	1.7	14.5
	Total Community Facilities		234.1	0.1	3.4	237.6	13.4	41.3	62.9	30.5	89.5
By funding	Subtotal cash		146.0	0.1	2.0	148.1	13.4	41.3	62.9	30.5	-
	Subtotal in-kind		88.1	-	1.4	89.5	-	-	-	-	89.5
	City contributions		62.9	-	-	62.9	11.4	16.3	24.2	10.9	-
	Development contributions		161.3	-	3.4	164.7	1.9	15.0	38.8	19.5	89.5
	Partner contributions		10.0	0.1	-	10.1	0.1	10.0	-	-	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Public Safety				2019-2022 Capital Plan			2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Fire & rescue	Fire halls	Capital maintenance program (\$1.7M)	1.7	-	-	1.7	1.7	-	-	-	-
		Design for future renewal & expansion of one fire hall (\$3.0M)	3.0	-	-	3.0	0.5	-	2.5	-	-
		Renovations to keep facilities functional & efficient (\$0.5M)	0.5	-	-	0.5	0.1	0.4	0.0	0.0	-
		Seismic upgrade to Fire hall #12 in Kitsilano (\$6.0M)	6.0	-	-	6.0	1.0	5.0	-	-	-
	Fire trucks	Renewal of VFRS vehicle & equipment (\$15.2M)	15.2	-	-	15.2	1.5	6.7	3.5	3.5	-
	Subtotal		26.4	-	-	26.4	4.8	12.1	6.0	3.5	-
Police	Police facilities	Capital maintenance program (\$1.3M)	1.3	-	-	1.3	0.7	0.3	0.2	0.2	-
		Renovations to keep facilities functional & efficient (\$1.5M)	1.5	-	-	1.5	0.7	0.4	0.2	0.2	-
	Police cars	Renewal of VPD vehicle & equipment (\$18.5M)	18.2	0.3	-	18.5	7.0	2.0	4.7	4.7	-
	Subtotal		21.0	0.3	-	21.2	8.4	2.6	5.1	5.1	-
Animal control	Animal control	Capital maintenance program (\$0.2M)	0.2	-	-	0.2	0.0	0.1	0.0	0.0	-
		Renovations to keep facilities functional & efficient (\$0.0M)	0.0	-	-	0.0	-	-	0.0	0.0	-
	Subtotal		0.2	-	-	0.2	0.0	0.1	0.0	0.0	-
Total Public Safety			47.6	0.3	-	47.8	13.2	14.8	11.2	8.7	-
		Subtotal cash	47.6	0.3	-	47.8	13.2	14.8	11.2	8.7	-
		Subtotal in-kind	-	-	-	-	-	-	-	-	-
By funding		City contributions	46.6	0.3	-	46.8	13.2	14.8	10.2	8.7	-
		Development contributions	1.0	-	-	1.0	-	-	1.0	-	-
		Partner contributions	-	-	-	-	-	-	-	-	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Civic Facilities and Equipment			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Administrative facilities	City-owned	Capital maintenance program (\$3.0M)	3.0	-	-	3.0	1.0	1.0	0.5	0.5	-
		City Hall campus renewal - planning & design (\$5.0M)	5.0	-	-	5.0	2.0	3.0	-	-	-
		Renovations to keep facilities functional & efficient (\$8.8M)	4.5	2.3	2.0	8.8	4.5	3.8	0.2	0.2	-
	Subtotal		12.5	2.3	2.0	16.7	7.5	7.8	0.7	0.7	-
Service Yards, Vehicles & Equipment	Service yards	Capital maintenance program (\$7.3M)	7.3	-	-	7.3	2.0	2.0	1.6	1.6	-
		Design for future renewal of Manitoba Yard renewal (\$3.7M)	3.7	-	-	3.7	0.9	1.0	1.7	-	-
		Renewal of Sunset Yard, phase 1 (\$9.0M)	9.0	-	-	9.0	0.5	1.5	7.0	-	-
		Renovations to keep facilities functional & efficient (\$1.3M)	1.3	-	-	1.3	0.3	0.5	0.2	0.2	-
	Vehicles & equipment	Renewal of other vehicles & equipment (\$9.9M)	9.9	-	-	9.9	3.1	2.4	2.2	2.2	-
		Renewal of public works, water & sewers vehicle & equipment (\$39.2M)	39.9	-	(0.7)	39.2	9.8	10.1	9.7	9.7	-
	Subtotal		71.0	-	(0.7)	70.4	16.6	17.5	22.5	13.8	-
All City Facilities	All City facilities	All City Facilities - Other facility improvement programs (\$4.0M)	4.0	-	-	4.0	1.0	1.0	1.0	1.0	-
		All City Facilities - Planning & research (\$5.3M)	5.3	-	-	5.3	0.7	0.8	1.9	1.9	-
		All City Facilities - Project management and other support (\$10.1M)	10.1	-	-	10.1	2.5	2.4	2.6	2.6	-
		All City Facilities - Facility sustainability & resilience programs (\$5.5M)	5.5	-	-	5.5	4.4	0.4	0.4	0.4	-
	Subtotal		24.9	-	-	24.9	8.6	4.6	5.9	5.9	-
Total Civic Facilities and Equipment			108.4	2.3	1.3	112.0	32.8	29.8	29.1	20.3	-
		Subtotal cash	108.4	2.3	1.3	112.0	32.8	29.8	29.1	20.3	-
		Subtotal in-kind	-	-	-	-	-	-	-	-	-
By funding		City contributions	108.4	0.8	1.3	110.5	31.3	29.8	29.1	20.3	-
		Development contributions	-	1.5	-	1.5	1.5	-	-	-	-
		Partner contributions	-	-	-	-	-	-	-	-	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Transportation & Street Use			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Managing Transportation Network	Planning & monitoring	Transportation monitoring (\$4.7M)	4.7	-	-	4.7	1.1	1.1	1.2	1.2	-
		Transportation planning & studies (\$4.4M)	3.7	0.2	0.5	4.4	1.3	1.4	0.9	0.9	-
		Local street improvements (\$1.0M)	1.0	-	-	1.0	0.3	0.3	0.3	0.3	-
	Safety improvements	School safety & active routes improvements (\$2.5M)	2.5	-	-	2.5	0.6	0.6	0.6	0.6	-
		Zero fatalities & serious injuries program (\$4.0M)	4.0	-	-	4.0	1.0	1.0	1.0	1.0	-
	Congestion management	Congestion management & transit reliability (\$4.0M)	4.0	-	-	4.0	1.0	1.0	1.0	1.0	-
	Curbside management	Replacement of parking meters (\$6.0M)	6.0	-	-	6.0	1.0	-	5.0	-	-
		Dock replacement (\$2.0M)	2.0	-	-	2.0	0.6	0.5	0.5	0.5	-
	Structure management	Granville & other vehicular bridge upgrades (\$24.6M)	24.6	-	-	24.6	19.6	0.9	4.1	-	-
		Greenway structures rehabilitation (\$1.6M)	1.6	-	-	1.6	0.8	0.8	-	-	-
		H-frame replacement (\$5.3M)	5.3	-	-	5.3	1.5	1.5	1.2	1.2	-
		Vehicular bridge repair & maintenance (\$3.0M)	3.0	-	-	3.0	0.6	0.9	0.7	0.7	-
	Surface management	Downtown Historic Railway decommissioning (\$0.1M)	0.1	-	-	0.1	-	-	0.1	0.1	-
		Local roads rehabilitation (\$8.0M)	8.0	-	-	8.0	1.9	2.0	2.1	2.1	-
		Major road rehabilitation (\$37.4M)	37.4	-	-	37.4	9.1	9.4	9.4	9.4	-
		Pedestrian curb ramp program (\$5.0M)	5.0	-	-	5.0	1.0	1.3	1.4	1.4	-
		Sidewalk rehabilitation (\$4.0M)	4.0	-	-	4.0	1.0	1.4	0.8	0.8	-
	Street lighting management	New street lighting (\$4.5M)	1.5	-	3.0	4.5	0.4	3.7	0.2	0.2	-
		City Wide Street Lighting LED Replacement (\$0.0M)	-	-	-	-	-	-	-	-	-
		Street light rehabilitation (\$23.7M)	21.9	-	1.8	23.7	5.5	8.7	4.8	4.8	-
		Trolley pole replacement (\$4.8M)	4.8	-	-	4.8	1.2	1.2	1.2	1.2	-
		New pedestrian & bicycle signals (\$4.0M)	4.0	-	-	4.0	1.0	1.0	1.0	1.0	-
	Signal management	Pedestrian & bike signal rehabilitation (\$4.1M)	4.1	-	-	4.1	0.8	1.0	1.2	1.2	-
		Traffic signal rehabilitation (\$16.8M)	16.8	-	-	16.8	3.3	4.0	4.8	4.8	-
	Rail corridor	Rail crossing upgrades (\$3.5M)	3.5	-	-	3.5	1.5	1.5	0.3	0.3	-
		Subtotal		173.4	0.2	5.3	178.9	56.0	45.2	43.4	34.3
Expand sustainable capacity	Active transportation	Arbutus Greenway (\$5.0M)	5.0	-	-	5.0	2.5	-	2.5	-	-
		Bute greenway & West End improvements (\$3.0M)	3.0	-	-	3.0	-	0.2	1.4	1.4	-
		City-wide corridors & spot improvements (\$49.8M)	49.8	-	-	49.8	12.9	23.4	6.8	6.8	-
	Complete streets	Granville Bridge Greenway (\$25.0M)	25.0	-	-	25.0	2.0	-	23.0	-	-
		New sidewalks (\$7.0M)	7.0	-	-	7.0	1.8	1.8	1.8	1.8	-
		Cambie Corridor - King Edward to 37th (\$2.8M)	2.8	-	-	2.8	-	1.0	0.9	0.9	-
		Gastown streets (\$10.0M)	10.0	-	-	10.0	0.2	1.7	2.0	6.2	-
	Other Transit	Georgia Gateway West - Chilco to Nicola (\$7.0M)	7.0	-	-	7.0	0.2	0.3	2.1	4.5	-
		Bus routes upgrades (\$10.9M)	2.0	8.9	-	10.9	9.9	0.5	0.3	0.3	-
		Rapid transit office (\$4.4M)	4.4	-	-	4.4	1.1	1.1	1.1	1.1	-
		Subtotal		116.0	8.9	-	124.9	30.4	30.0	41.7	22.8
Public Space & Street Use	Public space projects	800 Robson (\$8.0M)	8.0	-	-	8.0	5.4	-	2.6	-	-
		Robson & Alberni (\$8.0M)	8.0	-	-	8.0	1.0	-	7.0	-	-
	Landscape, public realm & amenities	New public space assets and amenities (\$2.5M)	1.9	-	0.6	2.5	0.5	1.3	0.4	0.4	-
		Renew public space assets and amenities (\$2.3M)	2.3	-	-	2.3	0.4	0.5	0.7	0.7	-
	Public toilet facilities	DTES public washroom renewal & washroom study (\$1.2M)	1.2	-	-	1.2	0.1	-	0.6	0.5	-
		Subtotal		21.4	-	0.6	22.0	7.4	1.8	11.2	1.5
Total Transportation and Street Use			310.7	9.1	5.9	325.7	93.7	77.0	96.3	58.6	-
		Subtotal cash	310.7	9.1	5.9	325.7	93.7	77.0	96.3	58.6	-
		Subtotal in-kind	-	-	-	-	-	-	-	-	-
By funding		City contributions	101.2	0.2	3.9	105.3	29.7	29.2	25.8	20.5	-
		Development contributions	141.1	1.5	2.0	144.6	35.1	30.5	52.3	26.8	-
		Partner contributions	68.4	7.4	-	75.7	28.9	17.2	18.2	11.4	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

One Water		2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation						
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind	
Potable Water	Water network	Distribution main renewals & upgrades (\$67.9M)	67.9	-	-	67.9	11.0	18.1	17.5	21.4	-	
		Maintenance & replacement of other water components (\$6.6M)	6.6	-	-	6.6	1.4	2.1	1.5	1.5	-	
		Transmission main renewal & upgrades (\$15.7M)	15.7	-	-	15.7	8.2	7.5	-	-	-	
		Water access, quality & conservation (\$1.1M)	1.1	-	-	1.1	0.3	0.3	0.3	0.3	-	
	Connections & meters	Water connections renewals & upgrades (\$23.2M)	23.2	-	-	23.2	6.1	5.8	5.5	5.8	-	
		Water meters, new & renewals (\$5.2M)	5.2	-	-	5.2	0.8	1.0	1.7	1.6	-	
	Water planning	Engineering & site investigation (\$2.1M)	1.9	-	-	1.9	0.4	0.5	0.4	0.5	-	
		One water: integrated utility planning initiative (\$6.3M)	6.3	-	-	6.3	1.5	1.3	1.6	1.9	-	
	Strategic initiatives	Resilience & demand management initiatives (\$13.1M)	13.1	-	-	13.1	-	1.5	5.0	6.6	-	
	Subtotal		140.9	-	-	140.9	29.7	38.1	33.5	39.7	-	
Sewerage & Drainage	Sewer network	Maintenance & replacement of other sewer components (\$14.3M)	14.3	-	-	14.3	2.8	3.3	4.1	4.1	-	
		Pump station renewals & upgrades (\$25.4M)	25.4	-	-	25.4	2.3	15.1	-	8.1	-	
		Sewer main renewal & upgrades (\$245.2M)	248.4	-	(3.2)	245.2	35.3	55.2	74.7	79.9	-	
	Connections	Sewer connections renewal & upgrades (\$98.4M)	98.0	0.4	-	98.4	17.6	20.6	29.6	30.5	-	
	Sewer monitoring & inspections	CCTV video inspection (\$2.3M)	2.3	-	-	2.3	0.6	0.6	0.6	0.6	-	
		Sewer monitoring systems (\$3.4M)	3.4	0.2	-	3.6	1.0	0.5	1.1	1.1	-	
	Sewer planning	Sewer catchment planning (\$4.6M)	4.6	-	-	4.6	0.7	2.5	0.7	0.7	-	
		System modeling (\$5.5M)	2.3	-	3.2	5.5	0.6	4.9	-	-	-	
	Flood management	Drainage studies/outfalls (\$4.4M)	4.4	-	-	4.4	0.5	2.1	0.5	1.3	-	
	Shoreline protection	EFL shoreline protection design (\$9.7M)	9.7	-	-	9.7	2.3	3.7	1.8	1.8	-	
	Subtotal		412.9	0.6	-	413.4	63.6	108.5	113.2	128.1	-	
	Green infrastructure	GI implementation	GI asset renewal (\$1.1M)	1.1	-	-	1.1	0.3	0.3	0.3	0.2	-
			GI implementation (\$52.5M)	52.5	-	-	52.5	2.3	11.8	13.2	25.3	-
		Water quality monitoring	Water quality & GI monitoring program (\$1.0M)	1.0	-	-	1.0	0.1	0.3	0.3	0.2	-
GI planning		Green infrastructure planning (\$7.4M)	7.4	-	-	7.4	4.3	1.3	0.9	0.9	-	
Subtotal			62.0	-	-	62.0	7.0	13.6	14.7	26.7	-	
Total One Water			615.8	0.6	-	616.3	100.4	160.1	161.3	194.5	-	
		Subtotal cash	615.8	0.6	-	616.3	100.4	160.1	161.3	194.5	-	
		Subtotal in-kind	-	-	-	-	-	-	-	-	-	
By funding	City contributions		321.8	-	-	321.8	74.7	89.3	72.3	85.5	-	
	Development contributions		294.0	0.4	-	294.4	25.6	70.8	89.0	109.0	-	
	Partner contributions		-	0.2	-	0.2	0.2	-	-	-	-	

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Solid Waste			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Disposal	Transfer station	VSTS maintenance & upgrades (\$5.5M)	5.5	-	-	5.5	-	0.2	4.2	1.2	-
	Landfill non-closure	Landfill upgrades (\$9.9M)	9.9	-	-	9.9	2.0	1.8	6.1	-	-
		Regulatory requirements (\$23.0M)	23.0	-	-	23.0	6.1	3.6	6.5	6.7	-
	Landfill closure	Closure works (\$25.3M)	25.3	-	-	25.3	23.3	0.5	1.5	-	-
		Design for future closure works (\$3.5M)	3.5	-	-	3.5	-	-	2.0	1.5	-
	Vehicles & equipment	Renewal of vehicles & equipment (\$14.5M)	14.5	-	-	14.5	4.0	10.5	0.0	0.0	-
	Subtotal		81.7	-	-	81.7	35.3	16.6	20.3	9.4	-
Sanitation	Collections & street cleaning	Other systems (\$0.5M)	0.5	-	-	0.5	-	0.5	-	-	-
		Renewal of vehicles & equipment (\$11.8M)	10.1	-	1.7	11.8	5.0	6.7	-	-	-
	Subtotal		10.6	-	1.7	12.2	5.0	7.2	-	-	-
Zero Waste	Zero Waste	Zero Waste (\$0.9M)	-	-	0.9	0.9	-	0.9	-	-	-
	Subtotal		-	-	0.9	0.9	-	0.9	-	-	-
Total Solid Waste			92.2	-	2.5	94.7	40.4	24.6	20.3	9.4	-
		Subtotal cash	92.2	-	2.5	94.7	40.4	24.6	20.3	9.4	-
		Subtotal in-kind	-	-	-	-	-	-	-	-	-
By funding		City contributions	83.6	-	2.5	86.1	33.4	24.5	19.2	8.9	-
		Development contributions	-	-	-	-	-	-	-	-	-
		Partner contributions	8.6	-	-	8.6	7.0	0.1	1.1	0.5	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Renewable Energy			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
SEFC NEU	Generation	Expansion of SEFC energy centre (\$14.4M)	14.4	-	-	14.4	12.1	-	0.9	1.4	
		New satellite energy generation (\$2.7M)	2.7	-	-	2.7	1.3	0.3	0.4	0.7	-
	Distribution	Expansion of distribution network (\$14.0M)	14.0	-	-	14.0	6.5	-	6.2	1.3	-
		New service connection & ETs (\$6.4M)	6.4	-	-	6.4	2.3	2.1	1.0	1.0	-
	Planning	System planning & overhead (\$2.2M)	2.2	-	-	2.2	0.4	0.3	0.4	1.1	-
	Subtotal		39.7	-	-	39.7	22.7	2.7	8.8	5.5	-
	EV Infrastructure	EV infrastructure	Electric Vehicle Infrastructure (\$2.2M)	1.8	-	0.5	2.2	0.4	1.4	0.2	0.2
	Subtotal		1.8	-	0.5	2.2	0.4	1.4	0.2	0.2	-
Building Retrofits	Non-City owned	Deep Emission Retrofits Program for non-City Buildings (\$5.6M)	-	1.5	4.1	5.6	1.5	4.1	-	-	-
	Subtotal		-	1.5	4.1	5.6	1.5	4.1	-	-	-
Total Renewable Energy			41.5	1.5	4.6	47.5	24.6	8.2	9.0	5.7	-
		Subtotal cash	41.5	1.5	4.6	47.5	24.6	8.2	9.0	5.7	-
		Subtotal in-kind	-	-	-	-	-	-	-	-	-
By funding			-	-	-	-	-	-	-	-	-
		City contributions	36.0	1.5	4.1	41.6	24.2	5.1	7.8	4.5	-
		Development contributions	3.7	-	-	3.7	-	1.7	1.0	1.0	-
		Partner contributions	1.8	-	0.5	2.2	0.4	1.4	0.2	0.2	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Technology			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Technology	Technology	Maintenance & upgrades of IT systems & infrastructure (\$75.4M)	75.0	0.1	0.3	75.4	20.8	19.7	17.9	17.0	-
		Technology transformation (\$25.0M)	25.0	-	-	25.0	6.3	6.3	6.2	6.2	-
	Subtotal		100.0	0.1	0.3	100.4	27.1	25.9	24.1	23.2	-
Total Technology			100.0	0.1	0.3	100.4	27.1	25.9	24.1	23.2	-
		Subtotal cash	100.0	0.1	0.3	100.4	27.1	25.9	24.1	23.2	-
		Subtotal in-kind	-	-	-	-	-	-	-	-	-
By funding		City contributions	100.0	0.1	0.3	100.4	27.1	25.9	24.1	23.2	-
		Development contributions	-	-	-	-	-	-	-	-	-
		Partner contributions	-	-	-	-	-	-	-	-	-

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Overhead			2019-2022 Capital Plan				2019-2022 Capital Plan Four-Year Planned Funding Allocation				
\$ millions	Subcategory	Program / Major projects	Original	Approved Changes	Draft Changes	Revised Draft Plan	2019*	Draft 2020**	2021	2022	In-kind
Citywide Overhead	Citywide Overhead	Debt issuance costs (\$4.0M)	4.0	-	-	4.0	1.0	1.0	1.0	1.0	-
		Indirect corporate overhead supporting capital (\$16.0M)	16.0	-	-	16.0	4.8	6.6	2.3	2.3	-
	Subtotal		20.0	-	-	20.0	5.8	7.6	3.3	3.3	-
Total Overhead			20.0	-	-	20.0	5.8	7.6	3.3	3.3	-
		Subtotal cash	20.0	-	-	20.0	5.8	7.6	3.3	3.3	-
		Subtotal in-kind									
By funding		City contributions	20.0	-	-	20.0	5.8	7.6	3.3	3.3	
		Development contributions	-	-	-	-	-	-	-	-	
		Partner contributions	-	-	-	-	-	-	-	-	

*Includes previously approved budget allocations in 2019

**Subject to council approval of 2020 Capital Budget

Appendix B

2020 New Multi-Year Requests and 2020 Annual Capital Expenditure Budget

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*					
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	
Affordable Housing											
SROs	SROs	2019 Single Room Occupancy (SRO) Upgrade Granting Program	1.5	-	1.5	1.5	-	-	-	-	
		Single Room Occupancy (SRO) Grants - Privately owned SRO stock	2.0	-	2.0	2.0	-	-	-	-	
		Subtotal	3.5	-	3.5	3.5	-	-	-	-	
Supportive Housing	Temporary Modular Housing	Temporary Modular Housing - Site Preparation Costs	0.8	-	0.8	0.5	-	-	-	-	
	Modular Housing	Temporary Modular Housing Program	-	3.2	3.2	3.2	-	-	-	-	
	Supportive Housing	2019 Supportive Housing Grant Program	0.5	-	0.5	0.4	-	-	-	-	
	Subtotal	1.3	3.2	4.5	4.1	-	-	-	-		
Non-Market Rental	City-Owned & City-Operated	2017-2018 Furniture, Fixtures and Equipment for Non-Market Housing	0.3	-	0.3	0.1	-	-	-	-	
		2018 Capital Maintenance - Non-Market Housing	1.5	-	1.5	0.8	-	-	-	-	
		2019 Capital Maintenance - Non-Market Housing	0.5	-	0.5	0.4	-	-	-	-	
		2019 Furniture, Fixtures and Equipment for Non-Market Housing	0.3	-	0.3	0.2	-	-	-	-	
		2020 Capital Maintenance - Non-Market Housing Facilities	-	0.4	0.4	0.4	-	-	-	-	
		2020 Furniture, Fixtures and Equipment for Non-Market Housing	-	0.7	0.7	0.7	-	-	-	-	
	City-Owned & Partner-Operated	Replacement of City-Operated Housing Residences	-	6.5	6.5	1.0	5.5	-	-	-	
		Post construction of Social Housing - Southeast False Creek Area 3B	0.5	-	0.5	0.4	-	-	-	-	
		Redevelopment of Roddan Lodge & Evelynne Saller Center	55.4	-	55.4	28.1	11.3	-	-	-	
		2015-2018 Housing Land Acquisition	13.8	-	13.8	-	8.5	-	-	-	
		2019-2022 Housing Land Acquisition	8.8	40.0	48.8	-	48.8	-	-	-	
		Contribution for Social Housing Site (Nov 2017)	13.3	-	13.3	-	13.3	-	-	-	
	Non-City Housing City-Owned Land	Co-op Lease Grant Program	-	4.0	4.0	2.0	2.0	-	-	-	
		Land Acquisition - March 2016	4.0	-	4.0	4.0	-	-	-	-	
		Land Preparation Costs - Vancouver Affordable Housing Agency	1.5	-	1.5	1.5	-	-	-	-	
		Non-Market Housing Building Rehabilitation (Dec 2018)	0.2	-	0.2	0.2	-	-	-	-	
		Non-Market Housing Building Rehabilitation (Jan 2019)	0.2	-	0.2	0.2	-	-	-	-	
		Payment for Affordable Housing (Stainsbury)	4.9	-	4.9	4.9	-	-	-	-	
		Purchase of 1050 Expo Boulevard	2.7	-	2.7	2.7	-	-	-	-	
		Remediation - Land Acquisition (Mar 2016)	0.2	-	0.2	0.2	-	-	-	-	
		Remediation - Land Acquisition (May 2016)	0.3	-	0.3	0.3	-	-	-	-	
		Remediation - Land Acquisition 2 (Mar 2016)	0.0	-	0.0	0.0	-	-	-	-	
		Vancouver Affordable Housing Agency - New Rental Housing Units	16.7	-	16.7	-	-	-	-	-	
		Vancouver Affordable Housing Agency Prelim Funding	11.8	-	11.8	2.1	-	-	-	-	
		2019 Chinatown Housing Partnership Program	0.4	-	0.4	0.4	-	-	-	-	
		2019-2022 Community Housing Incentive Program	8.0	17.0	25.0	8.0	17.0	-	-	-	
		Capital Contribution - 36 Blood Alley	1.6	-	1.6	1.6	-	-	-	-	
		Capital Grant - Vancouver Aboriginal Friendship Centre Society	0.1	-	0.1	0.1	-	-	-	-	
	Non-City Housing Non-City Land	Grant - Atrira (420 Hawks)	0.4	-	0.4	0.4	-	-	-	-	
		Grant - Urban Native Youth Association	0.5	-	0.5	0.3	-	-	-	-	
		Grant - Urban Native Youth Association (Temporary Relocation)	0.5	-	0.5	0.5	-	-	-	-	
		Grant to support Co-op Housing	6.0	-	6.0	0.5	-	-	-	-	
		Grants - NPO Lease Renewal Program	0.5	-	0.5	0.5	-	-	-	-	
		Housing Property Acquisition (July 2018)	7.5	-	7.5	7.2	-	-	-	-	
		Non Market Housing Grant Program	0.4	-	0.4	0.4	-	-	-	-	
		Property Acquisition - Jun 2019	3.8	-	3.8	0.2	-	-	-	-	
		Subtotal	166.3	68.6	234.9	70.0	106.3	-	-	-	
		Purpose-Built Rental and Other	Purpose-Built Rental and Other	2017 Capital Maintenance - Market Rental Housing	0.3	-	0.3	0.2	-	-	-
	2018 Capital Maintenance - Market Rental Housing			0.3	-	0.3	-	0.3	-	-	-
	Grants for Rental Protection & Relocation			0.4	-	0.4	0.4	-	-	-	-
	Subtotal		1.0	-	1.0	0.5	0.3	-	-	-	
	Implementation and Research	Implementation & Research	Affordable Housing Planning & Research	0.3	-	0.3	0.3	-	-	-	-
			Affordable Housing Staff Research	0.5	0.6	1.1	1.1	-	-	-	-
			Planning & Research - Housing P&P - 2018	0.4	-	0.4	0.4	-	-	-	-
			Planning & Research - Non-Market Housing	2.4	-	2.4	1.1	-	-	-	-
		Subtotal	3.5	0.6	4.1	2.9	-	-	-	-	
	Total Affordable Housing			\$ 175.6	\$ 72.3	\$ 247.9	\$ 81.0	\$ 106.6	\$ -	\$ -	\$ -

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Childcare										
Implementation and Research	Implementation & Research	2012-2014 Child Care Project Management	0.2	-	0.2	0.1	-	-	-	-
		2019 Planning & Research - Childcare Facilities	0.2	-	0.2	0.2	-	-	-	-
		2019-2022 Planning & Overhead - Childcare Facilities	-	0.8	0.8	0.8	-	-	-	-
	Subtotal		0.3	0.8	1.1	1.1	-	-	-	-
Infant, Toddler & Preschool (0-4 Yrs)	City-Owned	2012-2014 Kensington Childcare	6.8	-	6.8	-	-	-	-	6.4
		2015-2018 Childcare Age 0 to 4	0.5	-	0.5	0.1	-	-	-	-
		2018 Capital Maintenance - Childcare	0.1	-	0.1	0.0	-	-	-	-
		2019 Capital Maintenance - Childcare	0.1	-	0.1	0.1	-	-	-	-
		2019 Renovations - Childcare Facilities (0-4 Yrs)	0.2	-	0.2	0.1	-	-	-	-
		2020 Renovations - Childcare Facilities (0-4 Yrs)	-	0.2	0.2	0.2	-	-	-	-
		Childcare at Gastown Parkades	17.0	-	17.0	13.7	-	-	-	-
		Childcare at Marpole Library - Design	-	3.5	3.5	2.0	1.5	-	-	-
		Kits Montessori - Decommissioning of Former Site	0.5	-	0.5	0.4	-	-	-	-
		New Childcare at Marpole-Oakridge - Design	-	0.4	0.4	0.3	0.2	-	-	-
		Renewal of Marpole Oakridge Childcare	0.2	-	0.2	0.2	-	-	-	-
		Renewal of Marpole Oakridge Childcare - Planning	-	0.8	0.8	0.8	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project (December 2015)	8.5	-	8.5	0.4	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project (July 2019)	11.5	-	11.5	5.7	5.7	-	-	-
		Vancouver School Board / City Childcare Partnership Project (June 2017)	8.5	-	8.5	4.2	4.2	-	-	-
		Vancouver School Board / City Childcare Partnership Project (June 2018)	10.8	-	10.8	4.0	4.0	2.8	-	-
		Vancouver School Board / City Childcare Partnership Project (March 2019)	7.0	-	7.0	1.6	2.8	1.5	-	-
		Vancouver School Board / City Childcare Partnership Project (November 2016)	8.5	-	8.5	4.3	-	-	-	-
		West Fraser Lands Childcare	-	2.5	2.5	2.5	-	-	-	-
		Subtotal		80.2	7.4	87.6	40.5	18.4	4.3	-
School Age (5-12 Yrs)	City-Owned	2012-2014 Vancouver School Board Community Partnership Program	0.2	-	0.2	0.2	-	-	-	-
		2015-2018 Childcare Age 5 to 12	2.0	-	2.0	0.9	0.5	0.5	-	-
	Subtotal		2.2	-	2.2	1.1	0.5	0.5	-	-
Total Childcare			\$ 82.7	\$ 8.2	\$ 90.9	\$ 42.8	\$ 18.9	\$ 4.8	-	\$ 6.4

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Parks and Open Spaces										
Park Land	Park Land	2019-2022 Park Land Acquisition	1.1	20.0	21.1	1.0	20.0	-	-	-
		Building Deconstruction & Temporary Greening - Jan 2016	0.1	-	0.1	0.1	-	-	-	-
		Deconstruction & Greening - Land Acquisition Oct 2018	0.2	-	0.2	0.2	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition July 2019	1.2	-	1.2	1.2	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition June 2017	0.1	-	0.1	0.1	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition Mar 2018	0.1	-	0.1	0.1	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition March 2018	0.1	-	0.1	0.1	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition May 2019	0.3	-	0.3	0.3	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition September 2016	0.1	-	0.1	0.1	-	-	-	-
		Subtotal	3.4	20.0	23.4	3.1	20.0	-	-	-
Park Amenities	Park Development	2017-2018 Playgrounds	3.3	-	3.3	0.4	-	-	-	-
		2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.2	0.2	0.4	0.3	-	-	-	-
		2019-2022 Park Universal Access Improvements	0.1	0.2	0.3	0.1	0.1	-	-	-
		Barclay Square Park Renewal - Design	-	0.2	0.2	0.2	-	-	-	-
		Burrard Slopes - New Park Planning	0.2	1.0	1.2	0.6	0.5	-	-	-
		Community Gardens - New/Improvements at Arbutus Ridge/Kerrisdale/Shaugnessy (ARKS) area	0.0	-	0.0	0.0	-	-	-	-
		East Fraser Land Park Development: Area 1	0.9	-	0.9	0.1	0.8	-	-	-
		East Fraser Lands Parks: Area 2	4.8	-	4.8	1.5	1.7	-	-	-
		Master Plan for John Hendry Park	0.2	0.5	0.7	0.6	-	-	-	-
		Neighbourhood Areas - General Brock Park	-	0.2	0.2	0.1	0.1	-	-	-
		New/Renewed Parks - Joyce Collingwood	0.2	-	0.2	0.2	-	-	-	-
		Oak Park Master Plan	-	0.4	0.4	0.4	-	-	-	-
		Park Upgrades - Brewers / Clinton	1.9	-	1.9	1.5	0.3	-	-	-
		Playground/Water Spray Parks Renewal	4.3	-	4.3	3.6	-	-	-	-
		Queen Elizabeth Master Plan - Cambie Corridor Park Development	0.8	0.4	1.2	0.8	0.4	-	-	-
		Renewal - Quilchena Park/Riverside Park	0.1	0.1	0.2	0.1	0.1	-	-	-
		Renewal of Jonathan Rogers Park	0.2	0.2	0.4	0.4	-	-	-	-
		Renfrew Ravine Park Renewal/Upgrade	1.2	-	1.2	0.2	-	-	-	-
		Riley Park Pavilion & Farmers Market	1.8	-	1.8	0.1	1.6	-	-	-
		Smithe & Richards Park	16.0	-	16.0	9.9	5.0	-	-	-
	Southeast False Creek - East Park Olympic Village	1.5	-	1.5	0.5	1.0	-	-	-	
	Sunset Park Renewal/Upgrades	2.6	-	2.6	0.0	-	-	-	-	
	Wading Pools and Spray Parks	0.4	-	0.4	0.2	-	-	-	-	
	West End Park Redevelopment	0.8	0.2	1.0	0.6	0.4	-	-	-	
	Other	2019-2022 Dog Parks - New/Upgrades	0.2	0.6	0.8	0.4	0.3	-	-	-
		2019-2022 Skate and Bike Parks - New/Upgrades	0.3	0.5	0.8	0.5	0.3	-	-	-
		Dog Parks	1.0	-	1.0	0.7	-	-	-	-
	Planning & Overhead	2015-2018 Park Planning & Policy Studies	2.2	-	2.2	0.0	-	-	-	-
		2019-2022 Park Capital Project Management	4.0	4.0	8.0	5.2	-	-	-	-
		2019-2022 Parks and Recreation Studies	0.8	1.2	2.0	1.3	0.6	-	-	-
		Consulting for Southeast False Creek Park	0.6	-	0.6	0.3	-	-	-	-
Subtotal	50.3	9.8	60.1	30.9	13.1	-	-	-		
Programmed Activity Areas	Fields	2015-2018 Golf Course Improvements	4.0	-	4.0	0.3	0.3	0.3	0.3	1.9
		2019 Sport Court Upgrades and Renewals	1.0	-	1.0	0.5	-	-	-	-
		Burrard Marina Upgrades	3.1	-	3.1	0.3	-	-	-	-
		Cambie North Project	0.8	-	0.8	0.7	-	-	-	-
		Golf Course Irrigation Pump Stations	0.6	-	0.6	0.1	-	-	-	-
	Tracks	Renewal/Upgrades of Baseball and Softball Diamonds	-	0.1	0.1	0.1	-	-	-	-
		2017 Major Playfield Renewal	1.4	-	1.4	0.4	-	-	-	-
		Cemetery - Perimeter Entry & Wayfinding	0.4	-	0.4	0.4	-	-	-	-
		Golf Course Improvements	0.5	-	0.5	0.3	-	-	-	-
		Grass Field Renewals	2.1	-	2.1	2.1	-	-	-	-
		New Synthetic Turf Field	2.4	-	2.4	0.1	2.2	-	-	-
		Renewal/Upgrades of Baseball and Softball Diamonds	0.1	-	0.1	0.0	-	-	-	-
	Other Sport Amenities	2019-2022 Running Tracks Renewals	-	0.2	0.2	0.2	-	-	-	-
		Competitive Track and Field Training Facility	-	0.5	0.5	0.5	-	-	-	-
		New Track and Field	0.6	-	0.6	0.4	-	-	-	-
	Subtotal	16.8	0.8	17.7	6.2	2.5	0.3	0.3	1.9	
Seawall and Waterfront	Waterfront & Marine Structures	2019-2022 Marine Structures (Piers, Docks, Boardwalk)	1.0	1.0	2.0	1.3	0.6	-	-	-
		Jericho Pier	1.0	-	1.0	0.3	0.8	-	-	-
	Seawall	Marine Structures and Studies	1.6	-	1.6	0.2	-	-	-	-
		2019-2020 Shoreline Maintenance	-	0.2	0.2	0.2	-	-	-	-
		2020 Seawall Maintenance Program	-	0.5	0.5	0.5	-	-	-	-
		Climate Adaptation Strategy	0.4	-	0.4	0.0	-	-	-	-
		Phase One - Seaside Greenway Improvement	2.2	-	2.2	1.0	0.9	-	-	-
		Stanley Park Waterfront and Seawall	4.5	-	4.5	1.5	-	-	-	-
Upgrade to Waterfront Walkways/Bikeway	2.0	-	2.0	0.1	1.9	-	-	-		
Subtotal	12.7	1.7	14.4	5.1	4.2	-	-	-		

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Urban Forest and Natural Features	Trees	2019-2022 Park and Street Trees	2.2	3.2	5.3	3.4	-	-	-	-
		Urban Forest Tree Inventory	0.3	-	0.3	0.2	-	-	-	-
	Biodiversity	2019-2022 Community Gardens	0.1	-	0.1	0.1	-	-	-	-
		Access to Nature (Park Board)	0.6	-	0.6	0.0	-	-	-	-
		Biodiversity Enhancements	1.9	-	1.9	0.3	0.9	-	-	-
		Biodiversity Projects	2.0	0.8	2.8	1.0	1.6	-	-	-
		Lost Lagoon Study	0.1	-	0.1	0.1	-	-	-	-
	Restoration & Maintenance	2012-2014 Replacement/Upgrades of Existing Natural Feature	0.5	-	0.5	0.1	-	-	-	-
		2019-2022 Stanley Park Cliff Scaling	0.1	0.1	0.2	0.1	-	-	-	-
		Lost Lagoon Fountain Upgrades	0.4	-	0.4	-	0.2	-	-	-
Subtotal			8.2	4.0	12.2	5.2	2.7	-	-	-
General Features & Infrastructures	Pedestrian Access	2019-2022 Park Bridges	1.0	0.4	1.4	1.0	0.2	-	-	-
		2019-2022 Park Pathways	-	0.1	0.1	0.1	-	-	-	-
	Vehicle Access	Pathway Improvements	0.3	-	0.3	0.2	-	-	-	-
		2019-2022 Paving Park Roads/Parking Lots	0.6	0.6	1.2	0.3	0.3	-	-	-
		Mountainview Cemetery Road Repair	-	0.3	0.3	0.3	-	-	-	-
	Park Infrastructure	2019-2022 Park Drainage Systems	-	0.3	0.3	0.3	-	-	-	-
		2020 Green Infrastructure	-	0.4	0.4	0.2	0.2	-	-	-
		Dr. Sun-Yat Sen Garden safety gate	0.4	-	0.4	0.3	-	-	-	-
		Park Electrical Systems	0.3	-	0.3	0.2	-	-	-	-
		Parks Green Operations	0.3	-	0.3	0.1	-	-	-	-
	Other Features	2019-2022 Community Gardens	-	0.1	0.1	0.1	0.1	-	-	-
		2019-2022 Irrigation Systems & Water Conservation	-	0.5	0.5	0.3	0.3	-	-	-
	Subtotal			2.9	2.6	5.5	3.3	1.0	-	-
Park Buildings	Park Buildings	2018 Capital Maintenance - Park Buildings	0.3	-	0.3	0.0	-	-	-	-
		2018 Renovations - Park Buildings	0.2	-	0.2	0.0	-	-	-	-
		2019 Capital Maintenance - Park Buildings	0.5	-	0.5	0.3	-	-	-	-
		2020 Capital Maintenance - Park Buildings	-	2.0	2.0	2.0	-	-	-	-
		New Washrooms & Fieldhouses - Design	1.5	-	1.5	1.0	0.5	-	-	-
		Vancouver Art Gallery Plaza Extension to Hornby Block 51	1.2	-	1.2	0.5	-	-	-	-
		Washrooms & Fieldhouses Renewal	1.0	-	1.0	0.8	0.2	-	-	-
		Subtotal			4.7	2.0	6.7	4.6	0.7	-
Total Parks and Open Spaces			\$ 99.0	\$ 40.9	\$ 139.9	\$ 58.5	\$ 44.2	\$ 0.3	\$ 0.3	\$ 1.9

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*					
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	
Arts and Culture											
Cultural Facilities	City-Owned	2015-2018 Cultural Planning/Research	0.1	-	0.1	0.0	-	-	-	-	
		2017 Capital Maintenance - Cultural Facilities	0.8	-	0.8	0.0	-	-	-	-	
		2017-2018 Cultural Facilities Renovation/Upgrade	0.5	-	0.5	0.1	-	-	-	-	
		2018 Capital Maintenance - Cultural Facilities	0.5	-	0.5	0.1	-	-	-	-	
		2019 Capital Maintenance - Cultural Facilities	2.4	-	2.4	1.4	-	-	-	-	
		2019 Renovations - Cultural Facilities	0.2	-	0.2	0.1	-	-	-	-	
		2020 Capital Maintenance - Cultural Facilities	-	3.5	3.5	3.5	-	-	-	-	
		2020 Renovations - Cultural Facilities	-	0.4	0.4	0.4	-	-	-	-	
		Audio/Video Equipment Upgrade - Queen Elizabeth Theater	0.4	-	0.4	0.0	-	-	-	-	
		CCTV Cameras - Civic Theatre Venues	0.2	-	0.2	0.0	-	-	-	-	
		Heritage Hall Building Envelope	2.2	-	2.2	2.2	-	-	-	-	
		Orpheum Audio-Video VSO Matching Funds	0.8	-	0.8	0.2	-	-	-	-	
		Orpheum Theatre - Digital Bar Signs	-	0.1	0.1	0.1	-	-	-	-	
		Orpheum Theatre Digital Signs	0.1	-	0.1	0.0	-	-	-	-	
		Orpheum Theatre Tenant Improvements	0.1	-	0.1	0.0	-	-	-	-	
		Pacific National Exhibition (PNE) Garden Auditorium Re-Roof	2.2	-	2.2	1.8	-	-	-	-	
		Property Acquisition - Sep 2016	0.8	-	0.8	0.1	0.1	-	-	-	
		QET Seat Cup Holders	0.1	-	0.1	0.1	-	-	-	-	
		Queen Elizabeth Theatre - Office Renovations	-	0.1	0.1	0.1	-	-	-	-	
		Queen Elizabeth Theatre Audio & Lighting Package	-	0.7	0.7	0.5	0.2	-	-	-	
		Queen Elizabeth Theatre Furniture	-	0.1	0.1	0.1	-	-	-	-	
		Queen Elizabeth Theatre/Vancouver Playhouse - Video Package	-	0.4	0.4	0.4	-	-	-	-	
		Temporary Portable Seating	0.8	-	0.8	0.2	-	-	-	-	
		Vancouver Civic Theatres - Electronic Booking System	-	0.1	0.1	0.1	-	-	-	-	
		Vancouver Civic Theatres - Marquee Signs	-	0.4	0.4	0.1	0.3	-	-	-	
		Vancouver Civic Theatres - Theatre Lighting Upgrades	-	0.2	0.2	0.2	-	-	-	-	
		Vancouver Playhouse - Future Study and Renovation Planning	-	0.1	0.1	0.1	-	-	-	-	
		Vancouver Playhouse Capital Maintenance	-	0.2	0.2	0.1	0.1	-	-	-	
	Non-City Owned	2013 Cultural Infrastructure Grants	0.8	-	0.8	0.0	-	-	-	-	
		2015 Cultural Infrastructure Grant Program	0.6	-	0.6	0.1	-	-	-	-	
		2016 Cultural Infrastructure Grant Program	0.7	-	0.7	0.0	-	-	-	-	
		2017 Cultural Infrastructure Grant Program	1.3	-	1.3	0.3	-	-	-	-	
		2018 Cultural Infrastructure Grant Program	1.1	-	1.1	0.3	0.3	-	-	-	
		2019 Cultural Infrastructure Grant Program	1.1	-	1.1	0.4	0.2	0.2	0.1	-	
		2020 Cultural Infrastructure Grant Program	-	1.5	1.5	0.4	0.8	0.4	-	-	
		Cultural Infrastructure Grants Program	0.5	-	0.5	0.2	0.1	0.1	-	-	
		Grant - 221A Artist Run Centre Society	0.0	-	0.0	0.0	-	-	-	-	
		Grant - Satellite Video Exchange VIVO & C-Space (Rize)	2.3	-	2.3	2.2	-	-	-	-	
		Subtotal		20.3	7.7	28.0	16.0	2.0	0.7	0.1	-
		Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	2018 Capital Maintenance - Entertainment & Exhibition Facilities	0.7	-	0.7	0.3	-	-	-
2019 Capital Maintenance - Entertainment & Exhibition Facilities	1.2			-	1.2	1.0	-	-	-	-	
2019 Renovations - Entertainment & Exhibition	0.1			-	0.1	0.1	-	-	-	-	
2020 Capital Maintenance - Entertainment and Exhibition Facilities	-			1.8	1.8	1.8	-	-	-	-	
Coliseum Ice Plant Risk Assessed Certifications	0.2			-	0.2	0.1	-	-	-	-	
Hastings Park Trails and Open Spaces	0.2			-	0.2	0.1	-	-	-	-	
HP-PNE Master Plan: Infrastructure Implementation	2.3			2.2	4.5	2.4	0.8	0.8	-	-	
Pacific National Exhibition (PNE) Amphitheatre Planning & Design	3.0			-	3.0	1.7	1.1	-	-	-	
Pacific National Exhibition (PNE) Coliseum Ice Plant Upgrades	2.3			-	2.3	0.1	-	-	-	-	
Pacific National Exhibition (PNE) Garden Auditorium Upgrades	0.5			-	0.5	0.1	-	-	-	-	
Playland Redevelopment Planning	2.3			-	2.3	1.7	-	-	-	-	
Subtotal			12.6	4.0	16.6	9.4	1.9	0.8	-	-	
Public Art	Public Art	2015-2018 Maintenance of Existing Public Art	0.9	-	0.9	0.0	-	-	-	-	
		2015-2018 New Public Art Installations	2.9	-	2.9	0.6	0.7	-	-	-	
		2019 Maintenance of Existing Public Art	0.4	-	0.4	0.1	0.1	0.2	-	-	
		2019 New Public Art Installations	1.4	-	1.4	0.6	0.5	0.3	-	-	
		2019-2022 Maintenance of Existing Public Art	-	0.0	0.0	0.0	-	-	-	-	
		2019-2022 New Public Art on Public Property	-	0.4	0.4	0.4	-	-	-	-	
		Public Art - Centennial Pole Restoration	0.5	-	0.5	0.0	0.0	0.1	-	-	
		Public Art Boost 2016 - Capital	1.0	-	1.0	0.1	-	-	-	-	
Subtotal		7.2	0.4	7.5	1.8	1.3	0.5	-	-		
Heritage	Heritage	2019 Heritage Incentive Program Grants	13.8	-	13.8	4.8	9.0	-	-	-	
		2019-22 Heritage Facade Rehabilitation Program	0.3	-	0.3	0.3	-	-	-	-	
		2020 Chinese Society Legacy Grant Program	-	0.9	0.9	0.9	-	-	-	-	
		Chinatown Memorial Square Redesign	0.2	-	0.2	0.2	-	-	-	-	
		Heritage Facade Rehabilitation Program (HFRP)	-	0.1	0.1	0.1	-	-	-	-	
		Heritage Incentive Program - Vancouver Heritage Foundation (VHF)	-	0.3	0.3	0.3	-	-	-	-	
Subtotal		14.3	1.3	15.6	6.6	9.0	-	-	-		
Total Arts and Culture			\$ 54.3	\$ 13.4	\$ 67.7	\$ 33.8	\$ 14.1	\$ 2.0	\$ 0.1	\$ -	

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Community Facilities										
Libraries and Archives	Libraries	2017-2018 Library & Archives Renovations/Upgrades	0.6	-	0.6	0.2	-	-	-	-
		2018 Relocate Vancouver Public Library Office at Library Square	1.5	-	1.5	0.6	-	-	-	-
		2019 Capital Maintenance - Library Facilities	1.4	-	1.4	0.2	-	-	-	-
		2020 Capital Maintenance - Libraries	-	1.5	1.5	1.5	-	-	-	-
		2020 Renovations - Libraries	-	0.2	0.2	0.2	-	-	-	-
	Archives	Planning/Design for renewal and expansion of Marpole Library	1.0	6.5	7.5	3.8	3.3	0.5	-	-
		Archives Relocation to Central Library	1.3	16.0	17.3	0.8	8.1	8.0	-	-
	Subtotal		5.8	24.2	29.9	7.2	11.4	8.5	-	-
Recreational Facilities	Community Centers	2012-2014 Kensington Community Center Community Hall	1.8	-	1.8	-	-	-	-	1.5
		Britannia Community Center Redevelopment Phase 1	20.0	-	20.0	0.6	0.4	1.0	1.0	16.4
		Community Recreation Facilities Upgrades	2.0	-	2.0	0.3	1.6	-	-	-
		Marpole City Properties Site Costs	3.2	-	3.2	1.1	1.0	-	-	-
		Marpole Community Center Redevelopment Planning	2.0	-	2.0	0.8	1.0	0.1	-	-
		Marpole Community Facility - Planning	0.2	-	0.2	0.2	-	-	-	-
		Planning for renewal of RayCam Community Center	0.5	-	0.5	0.4	0.1	-	-	-
		Renewal/Expansion of Marpole-Oakridge Community Centre - Design	0.2	6.0	6.2	3.1	2.1	1.0	-	-
		West End Community Center Renewal - Master Plan/Design	1.0	-	1.0	0.6	0.4	-	-	-
		West Point Grey Community Center - Youth Room Renovations	0.4	-	0.4	0.2	-	-	-	-
	Rinks & Pools	Britannia Rink & Pool Upgrades	2.0	-	2.0	1.7	-	-	-	-
		Marpole Oakridge Outdoor Pool - Planning & Design	0.7	2.0	2.7	1.6	0.4	0.3	0.3	0.1
		2017 Capital Maintenance - Recreation Facilities	0.5	-	0.5	0.0	-	-	-	-
		2017 Recreation Facilities Renovation	1.1	-	1.1	0.5	0.0	-	-	-
	Programs	2018 Capital Maintenance - Recreation Facilities	2.2	-	2.2	0.4	-	-	-	-
		2018 City-wide Building System Safety	3.0	-	3.0	0.8	0.2	-	-	-
		2018 Energy Optimization Program	0.7	-	0.7	0.2	-	-	-	-
		2018 Renovations - Recreation Facilities	1.0	-	1.0	0.4	-	-	-	-
		2019 Capital Maintenance - Recreation Facilities	3.8	-	3.8	2.5	-	-	-	-
		2019 Renovations - Recreation Facilities	0.5	-	0.5	0.5	-	-	-	-
		2020 Capital Maintenance - Recreation Facilities	-	3.0	3.0	3.0	-	-	-	-
		2020 Renovations - Recreation Facilities	-	0.5	0.5	0.5	-	-	-	-
	Subtotal		46.7	11.5	58.2	19.6	7.2	2.3	1.3	18.0
Social	City-Owned	2015 Social Facilities Renovations/Upgrades	2.4	-	2.4	0.1	-	-	-	-
		2017-2018 Capital Maintenance - Social Facilities	0.4	-	0.4	0.2	-	-	-	-
		2018 Renovations & Furniture, Fixtures & Equipment for Social Facilities	0.5	-	0.5	0.2	-	-	-	-
		2019 Capital Maintenance - Social Facilities	0.1	-	0.1	0.1	-	-	-	-
		2019 Renovations - Social Facilities	0.8	-	0.8	0.8	-	-	-	-
		2020 Capital Maintenance - Social Facilities	-	0.5	0.5	0.5	-	-	-	-
		2020 Renovations - Social Facilities	-	0.3	0.3	0.3	-	-	-	-
		Indigenous Healing and Wellness Center Tenant Improvements	0.7	-	0.7	-	0.7	-	-	-
		Indigenous Social Enterprise	-	2.0	2.0	2.0	-	-	-	-
		Marpole Place Base Building Upgrades	3.0	-	3.0	0.3	-	-	-	-
		Marpole Place Exterior Upgrades	0.6	-	0.6	0.3	-	-	-	-
		Qmunity Facility	7.0	-	7.0	-	-	-	-	7.0
		2011 Capital Grants	0.1	-	0.1	0.0	-	-	-	-
		2012-2014 Social Infrastructure Grants	0.2	-	0.2	0.0	-	-	-	-
	Non-City	2015 Social Policy Small Capital Grants	0.1	-	0.1	0.0	-	-	-	-
		2016 Social Policy Small Capital Grants	0.1	-	0.1	0.0	-	-	-	-
		2017 Social Policy Small Capital Grants	0.1	-	0.1	0.0	-	-	-	-
		2017-2018 Façade Rehabilitation Grants	0.3	-	0.3	0.3	-	-	-	-
		2018 Social Policy Small Capital Grants	0.1	-	0.1	0.1	0.1	-	-	-
		2019 Downtown Eastside Capital Grant program	1.1	-	1.1	0.4	-	-	-	-
		2019 Social Policy Small Capital Grants	0.1	-	0.1	0.1	0.0	0.0	-	-
		2020 Downtown Eastside Capital Grant program	-	1.3	1.3	1.0	0.3	-	-	-
		2020 Social Policy Capital Grants	-	1.1	1.1	0.5	0.5	0.1	-	-
		Capital Grant for Redevelopment of Little Mountain Neighbourhood	3.1	-	3.1	2.5	-	-	-	-
		Chinese Society Building Grant Program	0.7	-	0.7	0.6	-	-	-	-
		Downtown Eastside Capital Grant program	1.2	-	1.2	0.1	-	-	-	-
		Downtown Eastside Community Asset Management	1.0	-	1.0	0.1	-	-	-	-
		Downtown Eastside Neighbourhood Improvements	0.8	-	0.8	0.6	-	-	-	-
		Facade Grant - 265 Carrall Street	0.1	-	0.1	0.1	-	-	-	-
		Gordon Neighbourhood House Grant	1.7	-	1.7	0.3	-	-	-	-
		Grant - 411 Seniors Centre Society	0.8	-	0.8	-	-	0.8	-	-
		Grant - Atria (420 Hawks Amenity Space)	0.1	-	0.1	0.1	-	-	-	-
		Grant - Chinatown Keefer Community Garden	0.0	-	0.0	0.0	-	-	-	-
		Grant - UNYA (NYC Project Development)	0.0	-	0.0	0.0	-	-	-	-
	Grant-Qmunity	0.2	-	0.2	0.1	-	-	-	-	
	All Social	2015-2018 Social Facilities Planning/Research	0.7	-	0.7	0.3	-	-	-	-
		2019-2022 Planning & Overhead - Social Facilities	-	0.4	0.4	0.4	0.0	-	-	-
		Seniors Centre South Van - Planning	0.3	-	0.3	0.2	-	-	-	-
		Social Facilities Planning/Research 2019	0.5	-	0.5	0.5	-	-	-	-
Subtotal		29.0	5.6	34.6	12.9	1.7	0.9	-	7.0	
Total Arts and Culture			\$ 81.5	\$ 41.3	\$ 122.8	\$ 39.7	\$ 20.2	\$ 11.7	\$ 1.3	\$ 25.0

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Public Safety										
Fire & Rescue	Fire Halls	2016-18 Fire Hall Headquarter Planning	0.3	-	0.3	0.2	-	-	-	-
		2017 Capital Maintenance - Fire Halls	0.2	-	0.2	0.1	-	-	-	-
		2017 Fire Hall Renovation	0.8	-	0.8	0.1	-	-	-	-
		2018 Capital Maintenance - Fire Halls	0.5	-	0.5	0.3	-	-	-	-
		2018 Fire Hall Renovation	0.2	-	0.2	0.2	-	-	-	-
		2019 Capital Maintenance - Fire Halls	1.7	-	1.7	0.7	-	-	-	-
		2019 Fire Hall Renewal - Planning	0.5	-	0.5	0.3	0.2	-	-	-
		2019 Fire Hall Renovation	0.1	-	0.1	0.1	-	-	-	-
		2020 Renovations - Fire Halls	-	0.4	0.4	0.4	-	-	-	-
		Fire Hall 17 Renewal	24.7	-	24.7	9.5	-	-	-	-
		Fire Hall No. 12 Seismic Upgrades - Planning	1.0	5.0	6.0	0.8	3.1	2.0	-	-
		FireHall #10 Wiring	0.2	-	0.2	-	0.0	-	-	-
	Fire Trucks	Renewal of Vancouver Fire & Rescue Services Vehicles & Equipment	1.5	6.7	8.2	0.9	6.7	-	-	-
Subtotal			31.5	12.1	43.6	13.6	10.0	2.0	-	-
Police	Police Facilities	2017 Capital Maintenance - VPD Facilities	0.9	-	0.9	0.1	-	-	-	-
		2019 Capital Maintenance - Police Facilities	0.6	-	0.6	0.1	-	-	-	-
		2019 Police Facilities Renovation	0.5	-	0.5	0.3	-	-	-	-
		2020 Capital Maintenance - Vancouver Police Department Facilities	-	0.3	0.3	0.3	-	-	-	-
		2020 Renovations - Vancouver Police Department (VPD) Facilities	-	0.4	0.4	0.4	-	-	-	-
	Police Cars	Renewal of Vancouver Police Department Vehicles & Equipment	7.0	2.0	9.0	3.6	2.0	-	-	-
Subtotal			9.0	2.6	11.6	4.7	2.0	-	-	-
Animal Control	Animal Control	2019 Capital Maintenance - Animal Control	0.0	-	0.0	0.0	-	-	-	-
		2020 Capital Maintenance - Animal Control Facilities	-	0.1	0.1	0.1	-	-	-	-
		Animal Shelter Planning/Design 2011	0.2	-	0.2	0.2	-	-	-	-
Subtotal			0.2	0.1	0.3	0.3	-	-	-	-
Total Public Safety			\$ 40.7	\$ 14.8	\$ 55.5	\$ 18.6	\$ 12.0	\$ 2.0	\$ -	\$ -

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*					
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	
Civic Facilities and Equipment											
Administrative Facilities	City-Owned	2012-2014 Planning & Research-Facilities	2.8	-	2.8	0.2	-	-	-	-	
		2017 Capital Maintenance - Administrative Facilities	0.3	-	0.3	0.0	-	-	-	-	
		2017 Energy Optimization Program	1.8	-	1.8	0.1	-	-	-	-	
		2017 Renovations of Administrative Facilities	0.9	-	0.9	0.0	-	-	-	-	
		2017-2018 Accessibility Improvement	0.3	-	0.3	0.1	-	-	-	-	
		2018 Capital Maintenance - Administrative Facilities	0.4	-	0.4	0.0	-	-	-	-	
		2018 City-wide Fire Safety Program	0.5	-	0.5	0.1	-	-	-	-	
		2018 City-wide Seismic Program	0.3	-	0.3	0.1	0.1	-	-	-	
		2018 Empty Home Tax Office Renovations	0.7	-	0.7	0.6	-	-	-	-	
		2018 Environmental Program	0.3	-	0.3	0.1	-	-	-	-	
		2018 Renovation - Administrative Facilities	0.3	-	0.3	0.0	-	-	-	-	
		2019 Capital Maintenance - Administrative Facilities	1.0	-	1.0	0.7	-	-	-	-	
		2019-2022 Renovations - Administrative Facilities	4.6	3.8	8.3	8.1	-	-	-	-	
		2020 Capital Maintenance - Administration Facilities	-	1.0	1.0	1.0	-	-	-	-	
		City Hall Facilities Planning	0.8	-	0.8	0.1	-	-	-	-	
		City Hall OAP - Rezoning & Design	1.9	-	1.9	1.0	0.9	-	-	-	
		Office Space Expansion - City Hall Precinct	3.3	-	3.3	0.2	-	-	-	-	
		Office Space Renos - Homeless Outreach	0.8	-	0.8	0.0	-	-	-	-	
		Office Workspace Expansion (July 2018)	4.9	-	4.9	1.7	-	-	-	-	
		Office Workspace Expansion (Jun 2017)	2.8	-	2.8	0.1	-	-	-	-	
		Office Workspace Expansion (Sep 2018)	7.1	-	7.1	7.1	-	-	-	-	
		Renewal of City Hall Campus - Planning & Design	-	3.0	3.0	2.0	1.0	-	-	-	
		Subtotal			35.5	7.8	43.3	23.4	2.0	-	-
Service Yards, Vehicles & Equipment	Service Yards	2015-16 Capital Maintenance - Service Yards	1.4	-	1.4	0.3	-	-	-	-	
		2017 Capital Maintenance - Service Yards	0.4	-	0.4	0.1	-	-	-	-	
		2017-2018 Service Yards Planning	0.3	-	0.3	0.1	-	-	-	-	
		2018 Capital Maintenance - Service Yards	1.8	-	1.8	0.4	-	-	-	-	
		2018 Service Yards Renovations	0.1	-	0.1	0.1	-	-	-	-	
		2019 Capital Maintenance - Service Yards	0.7	-	0.7	0.5	-	-	-	-	
		2019 Renovations - Service Yards	0.3	-	0.3	0.3	-	-	-	-	
		2020 Capital Maintenance - Service Yards	-	2.0	2.0	2.0	-	-	-	-	
		2020 Renovations - Service Yards	-	0.5	0.5	0.5	-	-	-	-	
		Manitoba Yard Carpentry Shop Floor Replacement	0.5	-	0.5	0.5	-	-	-	-	
		Manitoba Yard Fuel Tank Replacement	0.8	-	0.8	0.7	-	-	-	-	
		Manitoba Yard Renewal - Planning	0.9	-	0.9	0.9	-	-	-	-	
		Renewal of Manitoba Service Yard - Planning	-	1.0	1.0	1.0	-	-	-	-	
		Snow Readiness - Service Yard Upgrades	1.3	-	1.3	0.6	-	-	-	-	
		Sunset Service Yard Renewal - Planning	-	1.5	1.5	1.5	-	-	-	-	
		Sunset Yard Renewal - Planning	0.5	-	0.5	0.3	0.2	-	-	-	
	Vehicles & Equipment	2015-2018 Vehicles & Equipment Replacement/Addition	60.8	-	60.8	3.1	-	-	-	-	
		Renewal of Engineering Vehicles & Equipment	9.8	10.1	19.8	7.1	10.1	-	-	-	
		Renewal of Other Vehicles & Equipment	0.5	0.2	0.7	0.4	0.2	-	-	-	
		Renewal of Parks Vehicles & Equipment	2.6	2.1	4.7	2.3	2.1	-	-	-	
	Subtotal			82.8	17.5	100.2	22.3	12.6	-	-	-
	All City Facilities	All City Facilities	2019 Accessibility Program	0.5	-	0.5	0.2	-	-	-	-
			2019 Energy Optimization Program	3.4	-	3.4	2.6	0.3	-	-	-
2019 Environmental Program			0.3	-	0.3	0.1	0.2	-	-	-	
2019 Facilities Condition Assessments			0.5	-	0.5	0.4	0.1	-	-	-	
2019 Planning & Research - Administrative Facilities			0.0	-	0.0	0.0	-	-	-	-	
2019 Planning & Research - Cultural Facilities			0.3	-	0.3	0.3	-	-	-	-	
2019 Planning & Research - Fire Halls			0.0	-	0.0	0.0	-	-	-	-	
2019 Planning & Research - Market Housing			0.0	-	0.0	0.0	-	-	-	-	
2019 Planning & Research - Non-Market Housing			0.2	-	0.2	0.1	-	-	-	-	
2019 Planning & Research - Recreation Facilities			0.1	-	0.1	0.1	0.1	-	-	-	
2019 Planning & Research - Social Facilities			0.0	-	0.0	0.0	-	-	-	-	
2019 Real Estate Studies (RES)			0.1	-	0.1	0.1	-	-	-	-	
2019 Security Program			0.3	-	0.3	0.1	-	-	-	-	
2019 Seismic Program			0.2	-	0.2	0.2	-	-	-	-	
2020 Accessibility Program			-	0.5	0.5	0.5	-	-	-	-	
2020 Civic Facility Security Program			-	0.3	0.3	0.3	-	-	-	-	
2020 Civic Facility Seismic Program			-	0.1	0.1	0.1	-	-	-	-	
2020 Environmental Program			-	0.3	0.3	0.3	-	-	-	-	
2020 Ergonomic Furniture Program			-	0.3	0.3	0.3	-	-	-	-	
2020 Planning and Research - Administration Facilities			-	0.1	0.1	0.1	-	-	-	-	
2020 Planning and Research - Childcare Facilities			-	0.0	0.0	0.0	-	-	-	-	
2020 Planning and Research - Cultural Facilities			-	0.5	0.5	0.5	-	-	-	-	
2020 Planning and Research - Non-Market Housing Facilities			-	0.1	0.1	0.1	-	-	-	-	
2020 Planning and Research - Service Yards			-	0.1	0.1	0.1	-	-	-	-	
2020 Planning and Research - Social Facilities			-	0.1	0.1	0.1	-	-	-	-	
2020 Real Estate and Facilities Management (REFM) Capital Planning			-	2.4	2.4	2.4	-	-	-	-	
Programming/Site Fit Test for VPD Headquarters			0.0	0.1	0.1	0.1	-	-	-	-	
Subtotal			6.0	4.6	10.6	8.9	0.7	-	-	-	
Total Civic Facilities and Equipment			\$ 124.2	\$ 29.8	\$ 154.1	\$ 54.6	\$ 15.3	\$ -	\$ -	\$ -	

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Transportation and Street Use										
Managing Transportation Network	Planning & Monitoring	2019 Design Investigation - Transportation	0.5	-	0.5	0.4	-	-	-	-
		2019 Transportation Planning Studies	0.8	-	0.8	0.4	-	-	-	-
		2020 Design Investigation for Transportation	-	0.3	0.3	0.3	-	-	-	-
		2020 Transportation Monitoring and ITS (Intelligence Transportation Systems) - Planning	-	1.0	1.0	1.0	-	-	-	-
		2020 Transportation Monitoring and ITS (Intelligence Transportation Systems) Replacement	-	0.2	0.2	0.2	-	-	-	-
		2020 Transportation Planning Studies	-	1.1	1.1	1.1	-	-	-	-
	Safety Improvements	2019 Neighbourhood Safety Improvements	0.3	-	0.3	0.1	-	-	-	-
		2019 Zero Fatalities/Serious Injuries	1.0	-	1.0	0.5	-	-	-	-
		2019-2022 Lanes Local Improvements	1.4	-	1.4	1.0	-	-	-	-
		2020 Neighbourhood Safety Improvements	-	0.3	0.3	0.3	-	-	-	-
		2020 School Safety & Active Routes Improvements	-	0.6	0.6	0.6	-	-	-	-
		2020 Zero Fatalities & Serious Injuries Program	-	1.0	1.0	1.0	-	-	-	-
	Congestion Management	Arterial Improvement, Congestion & Transit Reliability	-	1.0	1.0	1.0	-	-	-	-
	Curbside Management	2019 Metered Parking Program	1.0	-	1.0	0.7	-	-	-	-
	Structure Management	2019 Bridgeway Slope Stabilization	0.8	-	0.8	0.7	-	-	-	-
		2019-2022 Dock Replacement	-	0.5	0.5	0.5	-	-	-	-
		2020 H-Frame Replacement	-	1.5	1.5	1.5	-	-	-	-
		2020 Major Bridge Maintenance	-	0.9	0.9	0.9	-	-	-	-
		2020 Major Bridges - Coating	-	0.9	0.9	0.4	0.6	-	-	-
		Bridgeway Slope Stabilization	-	0.8	0.8	0.8	-	-	-	-
		Cambie Bridge Seismic Assessment	2.8	-	2.8	1.5	0.5	-	-	-
		Granville Bridge Upgrade - North/South	8.5	-	8.5	5.4	2.5	-	-	-
		Granville Bridge Upgrade - Seismic	11.0	-	11.0	7.0	1.8	-	-	-
		2019 Pedestrian Curb Ramp Program	1.0	-	1.0	0.5	0.1	0.1	-	-
	Surface Management	2020 Local Roads Rehabilitation	-	2.0	2.0	2.0	-	-	-	-
		2020 Pedestrian Curb Ramp Program	-	1.3	1.3	1.3	-	-	-	-
		2020 Rehabilitation of Major Roads - City	-	4.2	4.2	4.2	-	-	-	-
		2020 Rehabilitation of Major Roads - MRN (Major Road Network)	-	5.2	5.2	5.2	-	-	-	-
		2020 Sidewalk Rehabilitation	-	1.4	1.4	1.4	-	-	-	-
		Viaducts Removal/Northeast False Creek Redevelopment	39.0	-	39.0	7.7	-	-	-	-
	Street Lighting Management	2020 Rehabilitation of Electrical Service Panels & Kiosks	-	0.2	0.2	0.2	-	-	-	-
		2020 Rehabilitation of Street Lighting & Poles	-	2.7	2.7	2.7	-	-	-	-
		2020 Rehabilitation of Street Pole Bases	-	0.4	0.4	0.4	-	-	-	-
		2020 Street Light Fixture Arm Rehabilitation	-	0.4	0.4	0.4	-	-	-	-
		2020 Street Light Fixtures – Decorative/Pedestrian	-	1.2	1.2	1.2	-	-	-	-
		2020 Street Lighting - Infill	-	0.7	0.7	0.7	-	-	-	-
		2020 Trolley Pole Replacement	-	1.2	1.2	1.2	-	-	-	-
		2020 Underground Street Lighting Conduits	-	2.0	2.0	2.0	-	-	-	-
		City Wide Street Lighting LED Replacement	-	3.0	3.0	3.0	-	-	-	-
		Curbside Electrical Power Supply	-	1.8	1.8	1.8	-	-	-	-
	Signal Management	2020 New Pedestrian & Bicycle Signals	-	1.0	1.0	1.0	-	-	-	-
		2020 Pedestrian & Bike Signal Rehabilitation	-	1.0	1.0	1.0	-	-	-	-
		2020 Signal Communication Rehabilitation	-	0.5	0.5	0.5	-	-	-	-
		2020 Traffic Signal Controller Replacement	-	0.5	0.5	0.5	-	-	-	-
		2020 Traffic Signal LED Replacement	-	0.5	0.5	0.5	-	-	-	-
		2020 Traffic Signal Rehabilitation	-	2.5	2.5	2.5	-	-	-	-
	Rail Corridor	Trolley Route Rerouting	5.4	-	5.4	2.4	-	-	-	-
		2019 At-Grade Rail Crossing Upgrades	1.5	-	1.5	1.1	-	-	-	-
		At-Grade Rail Crossing Upgrades	-	1.5	1.5	1.5	-	-	-	-
Subtotal			74.9	45.2	120.1	74.0	5.5	0.1	-	-

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Expand Sustainable Capacity	Active Transportation	2019 Active Transportation Corridors	8.1	-	8.1	4.0	-	-	-	-
		2019 New Sidewalks	1.8	-	1.8	1.3	-	-	-	-
		2020 Active Transportation Design Staffing	-	1.0	1.0	1.0	-	-	-	-
		2020 Active Transportation Planning Staffing	-	1.0	1.0	1.0	-	-	-	-
		2020 New Sidewalks	-	1.8	1.8	1.8	-	-	-	-
		Active Transportation Corridors & Spot Improvements	-	21.4	21.4	13.7	7.7	-	-	-
		Arbutus Greenway - Fraser River Extension	2.9	-	2.9	2.9	-	-	-	-
		Detailed Design for Arbutus Greenway - Zone 3 and 8	6.6	-	6.6	2.7	1.7	0.8	-	-
		Granville Bridge Greenways	2.0	-	2.0	0.5	-	-	-	-
		Nanaimo Street Active Transportation Improvements	2.8	-	2.8	1.4	-	-	-	-
	Complete Streets	Still Creek Viewing Platform	0.2	-	0.2	-	0.2	-	-	-
		West End Active Transportation Improvements	-	0.2	0.2	0.2	-	-	-	-
		Georgia Gateway West Complete Street Improvements	-	0.3	0.3	0.3	-	-	-	-
		Cambie Corridor Complete Street Improvements - King Edward to 37th	-	1.0	1.0	1.0	-	-	-	-
		Gastown Complete Street Improvements	-	1.7	1.7	1.7	-	-	-	-
	Other Transit	Georgia Gateway West	0.2	-	0.2	0.1	-	-	-	-
		2019 Transit Related Improvements	5.5	-	5.5	2.3	0.4	-	-	-
		2020 Transit-Related Improvements	-	0.5	0.5	0.5	-	-	-	-
		Broadway Subway Project Office	-	1.1	1.1	1.1	-	-	-	-
		DHR Decommissioning	0.2	-	0.2	0.0	-	-	-	-
	Subtotal		30.2	30.0	60.1	37.4	9.9	0.8	-	-
Public Space & Street Use	Public Space Projects	800 Robson Permanent Plaza Construction	5.4	-	5.4	3.1	-	-	-	-
		Design for Robson & Alberni Street Improvements	2.0	-	2.0	0.8	0.5	-	-	-
	Landscape, Public Realm & Amenities	2019 Street Activities (New)	0.5	-	0.5	0.3	-	-	-	-
		2019 Street Activities (Renewal)	0.4	-	0.4	0.4	-	-	-	-
		2020 Street Activities (New)	-	0.7	0.7	0.7	-	-	-	-
		2020 Street Activities (Renewal)	-	0.5	0.5	0.5	-	-	-	-
		Vancouver Art Gallery Plaza Extension	-	0.6	0.6	0.6	-	-	-	-
	Public Transit	Comfort Station Renewal	0.1	-	0.1	0.1	-	-	-	-
		Subtotal		8.4	1.8	10.2	6.5	0.5	-	-
Total Transportation and Street Use			\$ 113.4	\$ 77.0	\$ 190.4	\$ 117.9	\$ 15.9	\$ 0.9	\$ -	\$ -

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
One Water										
Potable Water	Water Network	2019 Growth Related Utility Upgrades - Waterworks	2.0	-	2.0	0.9	-	-	-	-
		2019 PRV Replacement/Refurbishment	0.3	-	0.3	0.3	-	-	-	-
		2019 Transmission Main Replacement	7.3	-	7.3	0.8	-	-	-	-
		2019 Water Quality Capital	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Access to Water	-	0.1	0.1	0.1	-	-	-	-
		2019-2022 Aging Hydrant Replacement	-	0.4	0.4	0.4	-	-	-	-
		2019-2022 Dedicated Fire Protection System	-	0.3	0.3	0.3	-	-	-	-
		2019-2022 Growth Related Utility Upgrades - Water	-	3.8	3.8	3.8	-	-	-	-
		2019-2022 Telemetry System - New and Replacement	-	0.4	0.4	0.4	-	-	-	-
		2019-2022 Water Conservation Capital Project	-	0.1	0.1	0.1	-	-	-	-
		2019-2022 Water Pressure and Loss Management	-	0.2	0.2	0.2	-	-	-	-
		2019-2022 Water Quality Capital	-	0.1	0.1	0.1	-	-	-	-
	Connections & Meters***	2019-2022 Water Transmission Main Replacement	-	7.5	7.5	7.5	-	-	-	-
		2020 Distribution Main Replacement	-	14.3	14.3	14.3	-	-	-	-
		2020 PRV Replacement and Refurbishment	-	0.8	0.8	0.8	-	-	-	-
		2017 Water Commercial Connections	3.8	-	3.8	-	-	-	-	-
		2018 New Water Meters	0.2	-	0.2	-	-	-	-	-
		2018 Water Commercial Connections	3.7	-	3.7	-	-	-	-	-
		2019 New Water Meters	0.2	-	0.2	0.2	-	-	-	-
		2019 Water Commercial Connections	2.4	-	2.4	1.0	-	-	-	-
		2019-2022 Aging Water Meter Replacement	-	0.7	0.7	0.7	-	-	-	-
		2019-2022 Aging Water Service Replacement	-	2.3	2.3	2.3	-	-	-	-
	Water Planning	2020 New Water Meters	-	0.0	0.0	0.0	-	-	-	-
		2020 Water Commercial Connections	-	0.7	0.7	0.7	-	-	-	-
		2019 Integrated Water Management	1.5	-	1.5	0.5	-	-	-	-
		2019-2022 Engineering and Site Investigation	-	0.5	0.5	0.5	-	-	-	-
	Strategic Initiatives	2020 Integrated Water Management	-	1.3	1.3	1.3	-	-	-	-
		2020 System Extension & Minor Improvements (One Water)	-	0.3	0.3	0.3	-	-	-	-
		Emergency Preparedness (One Water)	-	0.1	0.1	0.1	-	-	-	-
	Residential Water Metering Acceleration		-	1.1	1.1	1.1	-	-	-	-
	Subtotal		21.6	35.0	56.6	38.7	-	-	-	-
Sewerage & Drainage	Sewer Network	2015-2018 Upgrades & Replace Pump Station	8.4	-	8.4	5.0	-	-	-	-
		2019 Forcemain Rehabilitation/Renewal	0.4	-	0.4	0.3	-	-	-	-
		2019 Growth Related Utility Upgrades - Sewer	6.6	-	6.6	3.2	-	-	-	-
		2019 Sewer Main & Manhole Rehabilitation	0.2	-	0.2	0.1	-	-	-	-
		2019 Sewer Main Reconstruction	28.7	-	28.7	1.5	-	-	-	-
		2019 Sewer Separation on Private Property	1.6	-	1.6	0.4	-	-	-	-
		2019 Upgrades & Replace Pump Station	2.3	-	2.3	1.3	-	-	-	-
		2019-2022 Catch Basin and Lead Renewals	0.6	0.6	1.2	0.9	-	-	-	-
		2019-2022 Forcemain Rehabilitation/Renewal	-	0.9	0.9	0.4	0.5	-	-	-
		2019-2022 Sewer Main and Manhole Rehabilitation	-	0.2	0.2	0.2	-	-	-	-
		2019-2022 Sewer Pump Station Upgrades/Replacements	-	15.1	15.1	2.4	10.4	2.3	-	-
		2019-2022 Sewer Separation on Private Property	-	1.6	1.6	1.6	-	-	-	-
		2020 Growth-Related Utility Upgrades - Sewer	-	22.0	22.0	4.0	18.0	-	-	-
		2020 Sewer Main Reconstruction (Separation)	-	33.2	33.2	33.2	-	-	-	-
		Still Creek Enhancement Conceptual Design	0.1	-	0.1	0.1	-	-	-	-
	Connections***	Utilities Strategy - Oakridge MTC	0.5	-	0.5	0.1	-	-	-	-
		2016 Sewer Water Combined Connections	19.0	-	19.0	0.1	-	-	-	-
		2018 Sewer & Water Combined Connections	12.3	-	12.3	0.5	-	-	-	-
		2019 Sewer & Water Combined Connections	8.5	-	8.5	3.1	-	-	-	-
		2019 Sewer Commercial Connections	2.0	-	2.0	1.5	-	-	-	-
		2019 Sewer Residential & At-Cost Connections	0.3	-	0.3	0.1	-	-	-	-
		2019-2022 Aging Sewer Connections	-	2.0	2.0	2.0	-	-	-	-
		2020 Sewer & Water Combined Connections	-	2.5	2.5	2.5	-	-	-	-
		2020 Sewer Commercial Connections	-	0.6	0.6	0.6	-	-	-	-
		2020 Sewer Residential & At-cost Connections	-	0.1	0.1	0.1	-	-	-	-
	Sewer Monitoring & Inspections	2019 Investigation for Design	1.0	-	1.0	0.3	-	-	-	-
		2019-2022 Investigation for Design (One Water)	-	0.5	0.5	0.5	-	-	-	-
		2019-2022 Sewer TV Inspection	-	0.6	0.6	0.6	-	-	-	-
	Sewer Planning	2019 Utility Planning	0.7	-	0.7	0.4	-	-	-	-
		2020 Utility Modeling	-	4.9	4.9	4.9	-	-	-	-
		2020 Utility Planning - Sewer	-	2.5	2.5	2.5	-	-	-	-
	Flood Management	2019 Flood Management - Drainage Studies/Outfalls	0.5	-	0.5	0.1	-	-	-	-
		2019-2022 Flood Management - Drainage Studies/Outfalls	-	1.7	1.7	1.7	-	-	-	-
		Tidal Gates	-	1.7	1.7	1.7	-	-	-	-
	Shoreline Protection	2019 East Fraser Land Shoreline Protection-Design/Construction	2.3	-	2.3	0.7	-	-	-	-
		2020 East Fraser Lands Shoreline Protection - Design/Construction	-	2.4	2.4	2.4	-	-	-	-
	Subtotal		96.1	93.0	189.1	80.8	28.8	2.3	-	-

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Green Infrastructure	GI Implementation	2019 GI Implementation - Public Realm	2.3	-	2.3	0.6	-	-	-	-
		2020 Green Infrastructure Asset Renewal	-	0.3	0.3	0.3	-	-	-	-
		2020 Green Infrastructure Implementation - Public Realm	-	3.4	3.4	3.4	-	-	-	-
		2020 Growth-Related Utility Upgrades - Green Infrastructure	-	8.3	8.3	8.3	-	-	-	-
		Green Infrastructure Establishment	0.2	-	0.2	0.1	-	-	-	-
	Water Quality Monitoring	2019 Water Quality & GI Monitoring Prgm	0.0	-	0.0	0.0	-	-	-	-
		2020 Green Infrastructure Monitoring Program	-	0.1	0.1	0.1	-	-	-	-
		2020 Water Quality Monitoring	-	0.2	0.2	0.2	-	-	-	-
	GI Planning	2019 GI Planning	3.3	-	3.3	1.2	-	-	-	-
		2020 Watershed Planning & Hydrogeology	-	0.4	0.4	0.4	-	-	-	-
		63rd & Yukon Green Infrastructure Pilot	0.5	-	0.5	0.1	-	-	-	-
		Clean Water Planning	-	1.3	1.3	1.3	-	-	-	-
	Subtotal		6.3	14.0	20.3	16.0	-	-	-	-
Total One Water			\$ 124.0	\$ 142.0	\$ 266.0	\$ 135.6	\$ 28.8	\$ 2.3	\$ -	\$ -

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*					
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	
Solid Waste											
Disposal	Transfer Station	Vancouver Landfill & Transfer Station Scale Software	2.1	-	2.1	0.3	-	-	-	-	
		Vancouver South Transfer Station Structural Repairs	-	0.2	0.2	0.2	-	-	-	-	
	Landfill Non-closure	2012-2014 Reconstruction Landfill Entrance	17.1	-	17.1	1.7	-	-	-	-	
		2019 Routine LFG Works (non-closure)	3.1	-	3.1	2.5	-	-	-	-	
		2019-2022 Vancouver Landfill Closure Maintenance	-	1.0	1.0	1.0	-	-	-	-	
		2019-2022 Vancouver Landfill Hydrogeological Monitoring	-	0.9	0.9	0.9	-	-	-	-	
		Cart and Sanitation Services System	0.5	-	0.5	0.3	-	-	-	-	
		City Lay Down Area Clean Up	0.5	-	0.5	0.0	0.3	-	-	-	
		Closed Landfills Monitoring Program	0.5	-	0.5	0.2	-	-	-	-	
		Closed Landfills Remediation Program	0.5	-	0.5	0.4	-	-	-	-	
		Construction & Demolition Resource Recovery Facility	3.5	-	3.5	0.2	-	-	-	-	
		Landfill Hydrogeological Review 2016	0.3	-	0.3	0.2	-	-	-	-	
		Litter/Streetscape Recycling Enclosures	1.0	-	1.0	0.1	-	-	-	-	
		Organic Processing Design Works	1.0	-	1.0	0.7	-	-	-	-	
		Upgrade Existing Compost Facility (VLF)	0.5	-	0.5	0.5	-	-	-	-	
		Vancouver Landfill - Compost Facility Upgrade	-	0.5	0.5	0.5	-	-	-	-	
		Vancouver Landfill - Routine Gas Works (non-closure)	-	2.8	2.8	2.8	-	-	-	-	
		Vancouver Landfill Building Renovations/Upgrades	-	0.5	0.5	0.5	-	-	-	-	
		Vancouver Landfill Closure - New Phase Preparation and High Traffic Improvements	-	0.8	0.8	0.8	-	-	-	-	
		VLF Storm Water Management Planning	1.3	-	1.3	0.6	-	-	-	-	
		Waste Containers - Solar Compactors	1.0	-	1.0	0.1	-	-	-	-	
		Zero Waste Strategy	0.5	-	0.5	0.2	-	-	-	-	
	Landfill Closure	2019-2022 Landfill Phase 4 Closure	25.2	-	25.2	17.3	7.2	-	-	-	
		Landfill Phase 3 Northeast/Phase 4 Southeast Closure & Gas	21.4	-	21.4	2.7	-	-	-	-	
		Landfill Western 40 Hectare Closure	29.0	-	29.0	4.9	-	-	-	-	
		Vancouver Landfill Vegetation Plan (Closure)	-	0.5	0.5	0.5	-	-	-	-	
		Vegetation Plan development and execution (closure)	0.5	-	0.5	0.5	-	-	-	-	
	Vehicles & Equipment	Renewal of Disposal Vehicles & Equipment	4.0	10.5	14.5	3.8	10.5	-	-	-	
	Subtotal			113.6	17.6	131.2	44.4	18.0	-	-	-
	Sanitation	Collections & Street cleaning	Litter & Streetscape Recycling Cart Enclosures	-	1.0	1.0	1.0	-	-	-	-
			Renewal of Sanitation Vehicles & Equipment	5.0	5.7	10.8	4.9	5.7	-	-	-
			Sanitation Camera Solutions - Pilot Program for Contamination Documentation	-	0.2	0.2	0.2	-	-	-	-
			Sanitation Operations Management System (SOMS) and Business Intelligence	-	0.3	0.3	0.3	-	-	-	-
Subtotal			5.0	7.2	12.2	6.4	5.7	-	-	-	
Zero Waste	Zero Waste	Single-Use Item By-Law Communications, Outreach and Education	-	0.6	0.6	0.6	-	-	-	-	
		Zero Waste Efforts - Food Waste Prevention and Diversion	-	0.3	0.3	0.3	-	-	-	-	
	Subtotal			-	0.9	0.9	0.9	-	-	-	-
Total Solid Waste			\$ 118.6	\$ 25.6	\$ 144.2	\$ 51.6	\$ 23.7	\$ -	\$ -	\$ -	
Renewable Energy											
SEFC NEU	Generation	2019-2022 Neighbourhood Energy Utility (NEU) - New Satellite Energy Generation	1.8	0.3	2.1	1.7	-	-	-	-	
		Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	14.5	-	14.5	13.4	1.0	-	-	-	
	Distribution	2019 Neighbourhood Energy Utility (NEU) System Extension	7.3	-	7.3	3.6	2.3	0.2	-	-	
		2019-2022 Neighbourhood Energy Utility (NEU) - New Service Connections & Energy Transfer Stations	-	1.4	1.4	0.0	1.4	-	-	-	
		Neighbourhood Energy Utility (NEU) Flood-Related Repairs/Upgrades	-	0.7	0.7	0.7	-	-	-	-	
		New Neighbourhood Energy Utility (NEU) Service Connections & Energy Transfer Station's	2.7	-	2.7	1.8	0.4	-	-	-	
		Renewable Energy Supply Strategy	-	0.2	0.2	0.2	-	-	-	-	
	Planning	Neighbourhood Energy Utility (NEU) System Planning	-	0.3	0.3	0.3	-	-	-	-	
		System planning and overhead	0.4	-	0.4	0.2	-	-	-	-	
	Subtotal			26.8	2.9	29.7	21.8	5.1	0.2	-	-
EV Infrastructure	Electric Vehicle (EV) Ecosystem	1.7	1.4	3.0	1.4	-	-	-	-		
Subtotal			1.7	1.4	3.0	1.4	-	-	-	-	
Building Retrofits	Non-City Owned	Deep Emission Building Retrofits Program	1.5	4.1	5.6	5.6	-	-	-	-	
Subtotal			1.5	4.1	5.6	5.6	-	-	-	-	
Total Renewable Energy			\$ 29.9	\$ 8.4	\$ 38.3	\$ 28.7	\$ 5.1	\$ 0.2	\$ -	\$ -	

			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Project/Program Name	Previously Approved	Draft 2020**	Total Open Project Budget	Draft 2020	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast
Technology										
Technology	Technology	2019-2022 Tempest Upgrades & DB/Server	0.4	-	0.4	0.2	-	-	-	-
		2019 Fairfax Replacement & Upgrade	0.9	-	0.9	0.5	-	-	-	-
		2019 Technology Services Business Projects	4.8	-	4.8	2.3	-	-	-	-
		2019-2022 Application Renewal Program	0.2	0.1	0.3	0.2	-	-	-	-
		2019-2022 Digital Strategy - Service Channel	-	0.2	0.2	0.2	-	-	-	-
		2019-2022 Enterprise Data & Analytics	1.3	1.6	2.9	1.9	-	-	-	-
		2019-2022 Enterprise Search Strategy	-	0.1	0.1	0.1	-	-	-	-
		2019-2022 GIS Strategic Roadmap Implementation	-	0.9	0.9	0.9	-	-	-	-
		2019-2022 Lagan Upgrade	0.4	1.1	1.4	1.4	-	-	-	-
		2019-2022 Parking Enforcement System Upgrades	-	0.1	0.1	0.0	0.0	0.0	-	-
		2019-2022 POSSE Upgrade	-	0.9	0.9	0.3	0.3	0.3	-	-
		2019-2022 Remote Agent Program	-	0.0	0.0	0.0	0.0	0.0	-	-
		2019-2022 SAP Upgrades/Enhancements	-	0.3	0.3	0.3	-	-	-	-
		2019-2022 Technology Services Capital Overhead	-	0.8	0.8	0.8	-	-	-	-
		2019-2022 Technology Services Capital Resource Pool	-	0.3	0.3	0.3	-	-	-	-
		2019-2022 Tempest Upgrades & Database/Server Work	-	0.1	0.1	0.1	-	-	-	-
		2019-2022 Upgrades for Small IT Applications	-	0.1	0.1	0.0	0.0	0.0	-	-
		2019-2022 VanDocs Upgrades	-	0.1	0.1	0.1	-	-	-	-
		2020 AMANDA Upgrade	-	0.0	0.0	0.0	-	-	-	-
		2020 Asset Works (Fleet) Upgrades	-	0.0	0.0	0.0	-	-	-	-
		2020 Client Hardware Refresh Program	-	3.2	3.2	3.2	-	-	-	-
		2020 CTO (Chief Technology Officer) Strategic Initiatives	-	0.5	0.5	0.5	-	-	-	-
		2020 Digital Infrastructure & Assets	1.1	0.3	1.4	0.6	-	-	-	-
		2020 Hansen Upgrades	-	0.2	0.2	0.2	-	-	-	-
		2020 IT Infrastructure Maintenance, Upgrades & Expansion - City	-	4.6	4.6	4.6	-	-	-	-
		2020 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department	-	2.5	2.5	2.5	-	-	-	-
		2020 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library	-	0.7	0.7	0.7	-	-	-	-
		2020 Technology Services Business Projects	-	5.0	5.0	5.0	-	-	-	-
		Content Management System (CMS) Replacement	-	0.1	0.1	0.1	-	-	-	-
		Data Centre Modernization	-	1.2	1.2	1.2	-	-	-	-
		Enterprise Agreement Implementation	-	0.2	0.2	0.2	-	-	-	-
		Enterprise Service Management	-	0.4	0.4	0.4	-	-	-	-
		Fleet GPS	1.5	-	1.5	0.1	-	-	-	-
		Hardware/Software - Vancouver Police Department	-	0.1	0.1	0.1	-	-	-	-
		Microsoft Enterprise Agreement	6.3	0.4	6.7	2.3	-	-	-	-
		POSSE Transition	1.9	-	1.9	0.3	-	-	-	-
		Sharepoint Deployment	0.4	-	0.4	0.0	-	-	-	-
		Vanoucouver Public Library - Software Upgrades	0.3	-	0.3	0.2	-	-	-	-
Subtotal			19.5	25.9	45.4	31.9	0.4	0.4	-	-
Total Technology			\$ 19.5	\$ 25.9	\$ 45.4	\$ 31.9	\$ 0.4	\$ 0.4	\$ -	\$ -
Overhead										
Citywide Overhead	Citywide Overhead	2019-2022 City-Wide Overhead - Capital Administration	-	3.1	3.1	3.1	-	-	-	-
		2019-2022 City-Wide Overhead - Communications	-	0.4	0.4	0.4	-	-	-	-
		2019-2022 City-Wide Overhead - Human Resources	-	0.3	0.3	0.3	-	-	-	-
		2019-2022 City-Wide Overhead - Legal	-	2.0	2.0	2.0	-	-	-	-
		2019-2022 Debenture Discount	-	1.0	1.0	1.0	-	-	-	-
		2019-2022 Finance Project Management Office (PMO)	-	0.8	0.8	0.8	-	-	-	-
Subtotal			-	7.6	7.6	7.6	-	-	-	-
Total Overhead			\$ -	\$ 7.6	\$ 7.6	\$ 7.6	\$ -	\$ -	\$ -	\$ -
Total Citywide			\$ 1,063.5	\$ 507.3	\$ 1,570.8	\$ 702.2	\$ 305.2	\$ 24.5	\$ 1.6	\$ 33.4
Remaining projects from 2019-2022 Capital Plan						n/a	304.8	625.5	300.0	72.8
Forecast projects from 2023-2026 Capital Plan						n/a	n/a	n/a	308.4	513.9
Forecast expenditures						\$ 702.2	\$ 610.0	\$ 650.0	\$ 610.0	\$ 620.0

*Expenditure forecasts do not include expenditures for 2019 and prior years for previously approved projects

** Draft 2020 multi-year capital budget for includes \$1.6M reallocated from an existing previously approved project budget

*** Draft 2020 multi-year capital budget for Connections reflects revenues received to date for 2020 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

Appendix C

2020 New Multi-Year Requests by Funding Source

				City				Development		Partner
Category	Project/Program Name	Project/Program Description	Draft 2020 Multi-Year Budget	Borrowing Authority	Operating Revenue that funds Capital	Special Purpose Reserves	Reallocation of Existing Project Budget	Developer Contributions	User Fees and Levies	External
Affordable Housing										
Supportive Housing	Temporary Modular Housing program	Proposed temporary modular housing project at Vanness Avenue (total capital costs, excluding City land contribution, funded by BC Housing and CMHC).	3.2	-	-	-	-	-	-	3.2
	Subtotal		3.2	-	-	-	-	-	-	3.2
Non-Market Rental	2019-2022 Community Housing Incentive Program	Increase the City's grant contribution towards non-profit and co-op housing projects offering deeper levels of affordability; e.g., more homes renting at income assistance and at BC Housing Income Limits, where the rent is geared to income.	17.0	-	-	17.0	-	-	-	-
	2019-2022 Housing Land Acquisition	Funding for the acquisition of additional sites to deliver social/supporting housing.	40.0	-	-	-	-	40.0	-	-
	2020 Capital Maintenance - Non-Market Housing Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	0.4	0.4	-	-	-	-	-	-
	2020 Furniture, Fixtures and Equipment for Non-Market Housing	Ongoing program for replacement of furniture, fixtures, and equipment at various non-market housing facilities	0.7	0.7	-	-	-	-	-	-
	Co-op Lease Grant Program	Grant program to assist with affordability and minimize the displacement of tenants as result of lease negotiations.	4.0	-	-	-	-	4.0	-	-
	Replacement of City-Operated Housing Residences	Grants to support tenants relocated from City-operated residences and to subsidize housing units to keep them affordable.	6.5	-	-	-	-	6.5	-	-
	Subtotal		68.6	1.1	-	17.0	-	50.5	-	-
Implementation and Research	Affordable Housing Staff Research	Staff resources to support implementation and delivery of affordable housing capital projects	0.6	-	-	-	-	0.6	-	-
	Subtotal		0.6	-	-	-	-	0.6	-	-
Total Affordable Housing			\$ 72.3	\$ 1.1	\$ -	\$ 17.0	\$ -	\$ 51.1	\$ -	\$ 3.2
Childcare										
Infant, Toddler and Preschool (0-4 Yrs)	2020 Renovations - Childcare Facilities (0-4 Yrs)	Renovations program to keep facilities functional and efficient for childcare facilities for preschool children (ages 0-4 years)	0.2	0.2	-	-	-	-	-	-
	Childcare at Marpole Library - Design	Consulting services for the renewal and expansion of the childcare component of the Marpole branch library	3.5	-	-	-	-	-	-	3.5
	New Childcare at Marpole-Oakridge - Design	Consulting services for the renewal and expansion of the 45-space daycare and preschool childcare component of the community centre at Oak Park	0.4	-	-	-	-	-	-	0.4
	Renewal of Marpole Oakridge Childcare - Planning	Consulting services for the renewal and expansion of the childcare component of the community centre at Oak Park. The Centre will be expanded to 40,000 sq ft with 45 spaces of daycare. Preschool currently on site will be expanded to 60 spaces	0.8	0.8	-	-	-	-	-	-
	West Fraser Lands Childcare	Creation of 74 new childcare spaces West Fraser Lands (WFL)	2.5	-	-	-	-	-	-	2.5
	Subtotal		7.4	1.0	-	-	-	-	-	6.4
Implementation & Research	2019-2022 Planning & Overhead - Childcare Facilities	Staff support for the delivery of childcare projects and social infrastructure plan.	0.8	-	0.3	-	-	-	-	0.5
	Subtotal		0.8	-	0.3	-	-	-	-	0.5
Total Childcare			\$ 8.2	\$ 1.0	\$ 0.3	\$ -	\$ -	\$ -	\$ -	\$ 6.9
Parks and Open Spaces										

Category	Project/Program Name	Project/Program Description	Draft 2020 Multi-Year Budget	City				Development		Partner
				Borrowing Authority	Operating Revenue that funds Capital	Special Purpose Reserves	Reallocation of Existing Project Budget	Developer Contributions	User Fees and Levies	External
Park Land	2019-2022 Park Land Acquisition	New park land acquisitions, with locations to be determined and subject to purchase agreements. There is a continued focus on an acquisition on the Fraser River Waterfront, expanding the functionality of existing parks and adding natural areas.	20.0	-	-	-	-	20.0	-	-
	Subtotal		20.0	-	-	-	-	20.0	-	-
Park Amenities	2019-2022 Dog Parks - New/Upgrades	This program is for the ongoing implementation of the People, Parks and Dogs Strategy: Coopers' Park, Crab Park at Portside, Musqueam Park, and Charleson Park are priority locations for work beginning in 2020.	0.6	-	0.1	-	-	0.5	-	-
	2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	This program is for new park improvement projects that are determined through the Park Board's on-line park improvement request program and emerging Board priorities. Examples include basketball court upgrades, park benches, Neighbourhood Matching Fund, and picnic tables.	0.2	-	-	-	-	0.2	-	-
	2019-2022 Park Capital Project Management	Staffing to support Parks and Open Spaces capital project delivery.	4.0	-	0.4	-	-	3.6	-	-
	2019-2022 Park Universal Access Improvements	Park staff will be undertaking an accessibility audit of parks to determine priority areas for new improvements in 2020. New park amenities like accessible beach mats are included in this budget.	0.2	-	-	-	-	0.2	-	-
	2019-2022 Parks and Recreation Studies	VanPlay indicates priorities to address growth for 2020 including ongoing work on the Stanley Park Comprehensive Plan, a community centre facility strategy, and other policies and park master plans.	1.2	-	0.2	-	-	1.0	-	-
	2019-2022 Skate and Bike Parks - New/Upgrades	This program supports the pending Skateboard Strategy that will assess current conditions, identify gaps, determine a 10 year vision and develop an implementation plan, including design for at least one new skateboard park. The consulting scope will include public engagement.	0.5	-	-	-	-	0.5	-	-
	Barclay Square Park Renewal - Design	In 2020 an engagement and design process about new amenities in Barclay Square Park is scheduled to begin.	0.2	-	-	-	-	0.2	-	-
	Burrard Slopes - New Park Planning	Public engagement about plans for a new park in the Burrard Slopes neighbourhood will begin in 2020.	1.0	-	-	-	-	1.0	-	-
	Master Plan for John Hendry Park	Subject to Park Board approval of a new plan for John Hendry Park, this budget is to initiate construction drawings for new park amenities in 2020.	0.5	0.1	-	-	-	0.4	-	-
	Neighbourhood Areas - General Brock Park	General Brock Park is expanding to support parks and recreation needs of new residents on the Kingsway Corridor. Public engagement about a park renewal plan is targeted to begin in 2020.	0.2	-	-	-	-	0.2	-	-
	Oak Park Master Plan	Continuing work on the Oak Park Master Plan related to the new Marpole Community Centre and Outdoor Pool.	0.4	-	-	-	-	0.4	-	-
	Queen Elizabeth Master Plan - Cambie Corridor Park Development	Development of Queen Elizabeth Park Master Plan and new park amenities in this destination park, including design of a new commemorative garden area in 2020.	0.4	-	-	-	-	0.4	-	-
	Renewal - Quilchena Park/Riverside Park	This budget is to address increasing park uses adjacent to the Arbutus Greenway. In 2020, Park Board staff efforts will focus on engagement about the related renewal of William Mackie Park. This budget funds consulting and engagement work.	0.1	-	-	-	-	0.1	-	-

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	Renewal of Jonathan Rogers Park	Jonathan Rogers Park in Mount Pleasant is in need of renewal. A new dog off-leash area, skateboarding facility and playground are priorities. Community engagement will begin in 2020.	0.2	0.1	-	-	-	0.2	-	-
	West End Park Redevelopment	This budget includes planning and engagement work for the West End waterfront park master plan (Sunset Beach to English Bay).	0.2	-	-	-	-	0.2	-	-
	Subtotal		9.8	0.2	0.8	-	-	8.8	-	-
Programmed Activity Areas	2019-2022 Running Tracks Renewals	Funds to upgrade and expand track and field amenities at the Templeton and Kerrisdale Park sites in alignment with the Track and Field Strategy recommendations.	0.2	-	0.1	-	-	0.1	-	-
	Competitive Track and Field Training Facility	Vancouver's Track and Field Strategy guides the planning, programming, operations and maintenance of track and field facilities: this project will upgrade an existing track and field facility at Vancouver Technical School including a 400 meter competition level track surface with field events and spectator seating. Design of the new facility is scheduled to begin in 2020.	0.5	-	-	-	-	0.5	-	-
	Renewal/Upgrades of Baseball and Softball Diamonds	Sports fields across the city are in need of upgrade, expansion and renewal, and this program provides funds for new ball diamond backstops and grass field surface upgrades.	0.1	-	0.0	-	-	0.1	-	-
	Subtotal		0.8	-	0.1	-	-	0.7	-	-
Seawall and Waterfront	2019-2020 Shoreline Maintenance	This program funds shoreline work necessary at Fraser River, Riverfront, Kitsilano, Hadden and Vanier Parks. The repairs include repairing/rebuilding revetments damaged by storms and erosion, as well as stabilizing slopes to ensure pathway user safety adjacent to shorelines.	0.2	-	0.2	-	-	-	-	-
	2019-2022 Marine Structures (Piers, Docks, Boardwalk)	This program funds the replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. The Alder Bay Dock at the False Creek Community Centre is a priority project as is a condition assessment of the Jericho Beach Park Pier. Boardwalks in Fraser River Park, John Hendry Park, the New Brighton and Kerr Street piers also need to be addressed.	1.0	1.0	-	-	-	-	-	-
	2020 Seawall Maintenance Program	Seawall inspections and erosion repairs to Olympic Village granite steps.	0.5	0.5	-	-	-	-	-	-
	Subtotal		1.7	1.5	0.2	-	-	-	-	-
	2019-2022 Park and Street Trees	Planting of trees on parks, streets and other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020. This includes Streets and Boulevards, Parks, Reforestation areas and the Public Tree Sale program to support the growth of the urban forest canopy: estimate 15,000 trees to be planted in 2020 to complete this goal.	3.2	-	0.2	-	-	3.0	-	-
	2019-2022 Stanley Park Cliff Scaling	Annual capital maintenance program for the sandstone cliffs in Stanley Park above the seawall between 3rd Beach and the Lion's Gate bridge. Cliff scaling improves safety for seawall users by reducing the likelihood of falling rocks.	0.1	-	0.1	-	-	-	-	-

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Urban Forest and Natural Features	Biodiversity Projects	The City's Greenest City Action Plan and Park Board Biodiversity Strategy call for new natural areas in parks to provide more people with access to nature. Priority projects for 2020 include furthering work on Tatlow/Volunteer Park and completing the first phase of the Beaver Lake and Beaver Creek restoration in Stanley Park. This program also provides funding for environmental programs including work with stewardship groups, the Neighbourhood Matching Fund, urban wildlife management, environmental education, pollinator and bird enhancement landscape projects, native plant projects and species at risk support.	0.8	-	-	-	-	0.8	-	-
	Subtotal		4.0	-	0.3	-	-	3.8	-	-
General Features & Infrastructure	2019-2022 Community Gardens	New community gardens and community garden features in parks, with locations to be determined.	0.1	-	-	-	-	0.1	-	-
	2019-2022 Irrigation Systems & Water Conservation	Irrigation systems are important features that reduce the use of potable water in parks. Completing designs and starting construction of new irrigation systems for Queen Elizabeth and Stanley Park are the priorities for 2020.	0.5	-	0.3	-	-	0.3	-	-
	2019-2022 Park Bridges	This budget is for design and construction of repairs to the Stanley Park overpass located near the Rowing Club at the Georgia Street entry to the park.	0.4	0.4	-	-	-	-	-	-
	2019-2022 Park Drainage Systems	Upgrades and replacements of green drainage systems in parks, including Kitsilano Beach Park in 2020.	0.3	-	0.3	-	-	-	-	-
	2019-2022 Park Pathways	Funds for new and renewed pathways in parks, such as Prospect Point and VanPlay recommendations for new pathway circuits to provide links to and through park spaces to recreation destinations.	0.1	-	-	-	-	0.1	-	-
	2019-2022 Paving Park Roads/Parking Lots	Pavement and parking lot upgrades with continued work anticipated in Stanley and Devonian Harbor Parks.	0.6	0.6	-	-	-	-	-	-
	2020 Green Infrastructure	For the implementation of the rainwater strategy in parks – new green infrastructure and drainage projects to support the city -wide initiative. This fund is for planning and design of new infrastructure with locations to be determined by Park Board in collaboration with Engineering.	0.4	-	-	-	-	0.4	-	-
	Mountainview Cemetery Road Repair	Critical repairs to the Mountainview Cemetery road network	0.3	0.3	-	-	-	-	-	-
	Subtotal		2.6	1.3	0.5	-	-	0.8	-	-
Park Buildings	2020 Capital Maintenance - Park Buildings	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	2.0	2.0	-	-	-	-	-	-
	Subtotal		2.0	2.0	-	-	-	-	-	-
Total Parks and Open Spaces			\$ 40.9	\$ 5.0	\$ 1.9	\$ -	\$ -	\$ 34.1	\$ -	\$ -
Arts and Culture										
	2020 Capital Maintenance - Cultural Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	3.5	3.5	-	-	-	-	-	-
	2020 Cultural Infrastructure Grant Program	This grant program supports Vancouver-based cultural non-profits, charities and First Nations Bands with planning, renovating, expanding and acquiring cultural facilities including preservation of existing and creation of new spaces.	1.5	-	1.5	-	-	-	-	-

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Cultural Facilities	2020 Renovations - Cultural Facilities	Minor renovations/upgrades to cultural facilities including furniture, fixtures, and equipment replacement.	0.4	0.4	-	-	-	-	-	-
	Orpheum Theatre - Digital Bar Signs	Customer service and facility improvements to retain customer base and increase theatre utilization	0.1	-	-	0.1	-	-	-	-
	Queen Elizabeth Theatre - Office Renovations	Customer service and facility improvements to retain customer base and increase theatre utilization	0.1	-	-	0.1	-	-	-	-
	Queen Elizabeth Theatre Audio & Lighting Package	Customer service and facility improvements to retain customer base and increase theatre utilization.	0.7	-	-	0.7	-	-	-	-
	Queen Elizabeth Theatre Furniture	Customer service and facility improvements to retain customer base and increase theatre utilization	0.1	-	-	0.1	-	-	-	-
	Queen Elizabeth Theatre/Vancouver Playhouse - Video Package	Customer service and facility improvements to retain customer base and increase theatre utilization	0.4	-	-	0.4	-	-	-	-
	Vancouver Civic Theatres - Electronic Booking System	Customer service and facility improvements to retain customer base and increase theatre utilization	0.1	-	-	0.1	-	-	-	-
	Vancouver Civic Theatres - Marquee Signs	Customer service and facility improvements to retain customer base and increase theatre utilization	0.4	-	-	0.4	-	-	-	-
	Vancouver Civic Theatres - Theatre Lighting Upgrades	Customer service and facility improvements to retain customer base and increase theatre utilization	0.2	-	-	0.2	-	-	-	-
	Vancouver Playhouse - Future Study and Renovation Planning	Customer service and facility improvements to retain customer base and increase theatre utilization	0.1	-	-	0.1	-	-	-	-
	Vancouver Playhouse Capital Maintenance	Customer service and facility improvements to retain customer base and increase theatre utilization	0.2	-	-	0.2	-	-	-	-
Subtotal			7.7	3.9	1.5	2.4	-	-	-	-
Entertainment & Exhibition Facilities	2020 Capital Maintenance - Entertainment and Exhibition Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	1.8	1.8	-	-	-	-	-	-
	HP-PNE Master Plan: Infrastructure Implementation	Replace end-of-life infrastructure assets at Hastings Park	2.2	-	-	2.2	-	-	-	-
	Subtotal		4.0	1.8	-	2.2	-	-	-	-
Public Art	2019-2022 Maintenance of Existing Public Art	Projects for 2020 include routine maintenance and repairs for 12 - 15 artworks and major restoration of 3-5 artworks	0.0	-	-	0.0	-	-	-	-
	2019-2022 New Public Art on Public Property	Projects for 2020 include 5-6 artist-initiated commissions, 5-6 Indigenous murals, launch of a new grant program, temporary artworks for Arbutus Greenway and professional development for Indigenous and underrepresented artists.	0.4	-	-	0.4	-	-	-	-
	Subtotal		0.4	-	-	0.4	-	-	-	-
Heritage	2020 Chinese Society Legacy Grant Program	To build capacity for the rehabilitation of important heritage and cultural assets in Chinatown	0.9	-	-	-	-	0.9	-	-
	Heritage Façade Rehabilitation Program (HFRP)	To provide grants for the rehabilitation of heritage building facades or seismic stabilization of the heritage façade. This is citywide for buildings that are listed on the VHR.	0.1	-	0.1	-	-	-	-	-
	Heritage Incentive Program - Vancouver Heritage Foundation (VHF)	Grant to the Vancouver Heritage Foundation (VHF) to implement the Heritage House Conservation Program (HHCP)	0.3	-	0.3	-	-	-	-	-
	Subtotal		1.3	-	0.4	-	-	0.9	-	-
Total Arts and Culture			\$ 13.4	\$ 5.7	\$ 1.9	\$ 5.0	\$ -	\$ 0.9	\$ -	\$ -
Community Facilities										
	2020 Capital Maintenance - Libraries	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	1.5	1.5	-	-	-	-	-	-
	2020 Renovations - Libraries	Minor renovations and upgrades to various library branches to meet operations needs	0.2	0.2	-	-	-	-	-	-

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Libraries and Archives	Archives Relocation to Central Library	Renewal and relocation of the existing Vancouver Archives from its current location in Vanier Park to Level 7 of the Central Library downtown.	16.0	2.0	-	-	-	4.0	-	10.0
	Planning/Design for renewal and expansion of Marpole Library	Consulting services for the renewal and expansion of the Marpole branch library located near Granville & 67th.	6.5	-	-	-	-	6.5	-	-
	Subtotal		24.2	3.7	-	-	-	10.5	-	10.0
Recreation facilities	2020 Capital Maintenance - Recreation Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	3.0	3.0	-	-	-	-	-	-
	2020 Renovations - Recreation Facilities	Minor renovations and upgrades to recreation facilities, including replacement of related furniture, fixtures, and equipment.	0.5	0.5	-	-	-	-	-	-
	Marpole Oakridge Outdoor Pool - Planning & Design	Detailed design for construction of an outdoor pool in the Marpole area.	2.0	-	-	-	-	2.0	-	-
	Renewal/Expansion of Marpole-Oakridge Community Centre - Design	Design phase for the renewal and expansion of the Marpole-Oakridge Community Centre	6.0	6.0	-	-	-	-	-	-
	Subtotal		11.5	9.5	-	-	-	2.0	-	-
Social facilities	2019-2022 Planning & Overhead - Social Facilities	Staff resources and consultants for facility feasibility research and planning studies.	0.4	-	0.4	-	-	-	-	-
	2020 Capital Maintenance - Social Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	0.5	0.5	-	-	-	-	-	-
	2020 Downtown Eastside Capital Grant program	Matching grant allocation program to Downtown Eastside (DTES) non-profit organizations to strategically advance the social, economic and environmental objectives of the approved DTES Plan.	1.3	-	1.3	-	-	-	-	-
	2020 Renovations - Social Facilities	Minor renovations and upgrades to social facilities, including replacement of related furniture, fixtures and equipment	0.3	0.3	-	-	-	-	-	-
	2020 Social Policy Capital Grants	Capital grants to non-profit organizations to support critical community services.	1.1	-	0.6	-	-	0.5	-	-
	Indigenous Social Enterprise	To provide space for use by a non-profit organization to hire and support people with barriers of employment.	2.0	-	-	-	-	2.0	-	-
Subtotal			5.6	0.8	2.3	-	-	2.5	-	-
Total Community Facilities			\$ 42.6	\$ 14.0	\$ 2.7	\$ -	\$ -	\$ 15.9	\$ -	\$ 10.0
Public Safety										
Fire & Rescue	2020 Renovations - Fire Halls	Minor renovations and upgrades to fire halls	0.4	0.4	-	-	-	-	-	-
	Fire Hall No. 12 Seismic Upgrades - Planning	Consulting services for planned seismic upgrades for Fire Hall No.12 in Kitsilano	5.0	5.0	-	-	-	-	-	-
	Renewal of Vancouver Fire & Rescue Services Vehicles & Equipment	Replacement of nine end-of-life Vancouver Fire & Rescue Services equipment and vehicles, including fire apparatus and wildlands trucks; procurement in 2020 and deliveries in 2020 and 2021.	6.7	-	-	6.7	-	-	-	-
	Subtotal		12.1	5.4	-	6.7	-	-	-	-
Police	2020 Capital Maintenance - Vancouver Police Department Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	0.3	0.3	-	-	-	-	-	-
	2020 Renovations - Vancouver Police Department (VPD) Facilities	Minor renovations and upgrades to various Vancouver Police Department facilities to meet operations needs	0.4	0.4	-	-	-	-	-	-
	Renewal of Vancouver Police Department Vehicles & Equipment	Replacement of 36 end-of-life Vancouver Police Department equipment and vehicles, including a marine unit boat and light duty vehicles; procurement in 2020 and deliveries in 2020 and 2021.	2.0	-	-	2.0	-	-	-	-
	Subtotal		2.6	0.6	-	2.0	-	-	-	-

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Animal Control	2020 Capital Maintenance - Animal Control Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	0.1	0.1	-	-	-	-	-	-
	Subtotal		0.1	0.1	-	-	-	-	-	-
Total Public Safety			\$ 14.8	\$ 6.1	\$ -	\$ 8.7	\$ -	\$ -	\$ -	\$ -
Civic Facilities and Equipment										
Administrative Facilities	2019-2022 Renovations of Administrative Facilities	Renovations to the City's administrative facilities. Scope of work for 2020 includes renovations to the City Hall building to optimize space utilization.	3.8	2.2	1.6	-	-	-	-	-
	2020 Capital Maintenance - Administration Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	1.0	1.0	-	-	-	-	-	-
	Renewal of City Hall Campus - Planning & Design	Developing a master plan and rezoning for the City Hall Precinct lands as part of a phased long-term development strategy for consolidating City offices and staff locations.	3.0	1.5	1.5	-	-	-	-	-
	Subtotal		7.8	4.7	3.1	-	-	-	-	-
Service Yards, Vehicles & Equipment	2020 Capital Maintenance - Service Yards	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment.	2.0	2.0	-	-	-	-	-	-
	2020 Renovations - Service Yards	Minor renovations and upgrades of Service Yards to keep the facilities functional and efficient	0.5	0.5	-	-	-	-	-	-
	Renewal of Engineering Vehicles & Equipment	Replacement of 50 end-of-life Public Works and sewer/water equipment and vehicles, including tandem dump trucks, paving equipment, pickups, and vans; procurement in 2020 and deliveries in 2020 and 2021.	10.1	-	-	10.1	-	-	-	-
	Renewal of Manitoba Service Yard - Planning	Planning and design for the future renewal of Manitoba Yard facility, including development of a master plan for the organization of the service yard.	1.0	-	1.0	-	-	-	-	-
	Renewal of Other Vehicles & Equipment	Replacement of five end-of-life City equipment and vehicles, including Emergency Management, Real Estate & Facilities Management (REFM), and Licensing and Inspections; procurement in 2020 and deliveries in 2020 and 2021.	0.2	-	-	0.2	-	-	-	-
	Renewal of Parks Vehicles & Equipment	Replacement of 20 end-of-life park equipment and vehicles, including aerial, chip box trucks and tractor loaders; procurement in 2020 and deliveries in 2020 and 2021.	2.1	-	-	2.1	-	-	-	-
	Sunset Service Yard Renewal - Planning	Phase 1 of renewal of Sunset Yard, including consulting services for replacement of the current staff facilities with a new facility.	1.5	1.5	-	-	-	-	-	-
	Subtotal		17.5	4.0	1.0	12.5	-	-	-	-
	2020 Accessibility Program	City-wide program to improve accessibility in civic facilities, particularly for highly utilized public venues.	0.5	0.5	-	-	-	-	-	-
	2020 Civic Facility Security Program	City-wide program to improve security design and systems in civic facilities	0.3	0.3	-	-	-	-	-	-
	2020 Civic Facility Seismic Program	Ongoing program for structural and non-structural seismic assessment and upgrades of City-owned buildings	0.1	0.1	-	-	-	-	-	-
	2020 Environmental Program	City-wide program for environmental improvements to City facilities, including hazardous material abatement, air quality assessments, assessment of City owned sites, contaminated site remediation, etc.	0.3	0.3	-	-	-	-	-	-

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All City Facilities	2020 Ergonomic Furniture Program	City-wide program to replace end-of-life chairs and desks with ergonomic furniture. Priority will be to provide stand-sit desks for staff with medical concerns.	0.3	0.3	-	-	-	-	-	-
	2020 Planning and Research - Administration Facilities	Feasibility studies for Administrative facilities	0.1	-	0.1	-	-	-	-	-
	2020 Planning and Research - Childcare Facilities	Feasibility studies for Childcare facilities	0.0	-	0.0	-	-	-	-	-
	2020 Planning and Research - Cultural Facilities	Feasibility studies for Cultural facilities	0.5	-	0.5	-	-	-	-	-
	2020 Planning and Research - Non-Market Housing Facilities	Feasibility studies for Non-Market Housing facilities	0.1	-	0.1	-	-	-	-	-
	2020 Planning and Research - Service Yards	Feasibility studies for Service Yards	0.1	-	0.1	-	-	-	-	-
	2020 Planning and Research - Social Facilities	Feasibility studies for Social facilities	0.1	-	0.1	-	-	-	-	-
	2020 Real Estate and Facilities Management (REFM) Capital Planning	For City-wide facilities planning and strategic City land/site planning, and coordinating with Planning staff in negotiations with developers for public benefits and/or community amenities for rezoning and building development applications	2.4	-	2.4	-	-	-	-	-
	Programming/Site Fit Test for VPD Headquarters	Consulting services for the appraisal and testing of potential sites to be considered for a consolidated Vancouver Police Department headquarters.	0.1	-	0.1	-	-	-	-	-
Subtotal			4.6	1.4	3.2	-	-	-	-	-
Total Civic Facilities and Equipment			\$ 29.8	\$ 10.1	\$ 7.3	\$ 12.5	\$ -	\$ -	\$ -	\$ -
Transportation & Street Use										
	2019-2022 Dock Replacement	The privately operated ferry services in False Creek are an extension of the transit system and help to encourage walking and cycling. The service is delivered by Aquabus and False Creek Ferries. The City owns and is responsible for the ongoing operations and maintenance of these 6 docks: Aquatic Centre, Hornby, David Lam, Stamps Landing, Spyglass, and The Village. Deliverables for 2020 include a detailed condition assessment that will shape the replacement plan in future years.	0.5	0.5	-	-	-	-	-	-
	2020 Design Investigation for Transportation	This program provides for the investigation of new design standards, design procedures, and asset management assessments and processes for related streets infrastructure. The objective is to generate economic and infrastructure benefits to the City through the implementation of designed construction products, technology, and increased use of sustainable materials.	0.3	-	0.3	-	-	-	-	-
	2020 H-Frame Replacement	This program is for the replacement of power supplies to signalized intersections and streetlights, the replacement of lane lights originally installed through the Local Improvements program, and for the addition of poles and conduits as BC Hydro removes their H-Frames structures in downtown lanes. This program also funds the City's share of joint trenching. The 2020 program funding will provide for the installation of 6 kiosks and lane lighting upgrades for 6 blocks.	1.5	1.5	-	-	-	-	-	-

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	2020 Local Roads Rehabilitation	This program provides for the rehabilitation of the City's local streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. This year's funding is expected to provide for the rehabilitation of approximately 8 kilometers of local street pavements.	2.0	1.8	-	-	-	0.2	-	-
	2020 Major Bridge Maintenance	This funding provides for the capital rehabilitation and maintenance of 25 vehicular bridges. Typical repairs completed under this program include the major repairs and replacement of expansion joints, drainage systems, detailed investigations and concrete and/or steel repairs. 2020 deliverables of this program include the continuation of the bridge inspection program, 4-year Granville gantry inspection and maintenance program, repairs to drainage, railing and expansion joints, and the seismic upgrade design for two bridges over Boundary Road and the Clark Drive Overpass.	0.9	0.9	-	-	-	-	-	-
	2020 Major Bridges - Coating	This program will provide funding for the paint phasing and implementation strategy. With other work underway for the Granville Bridge, there is an opportunity to complete focused coating renewal on select bridge components of the bridge.	0.9	0.9	-	-	-	-	-	-
	2020 Neighbourhood Safety Improvements	Minor improvements on local streets to address neighbourhood safety and comfort concerns.	0.3	0.3	-	-	-	-	-	-
	2020 New Pedestrian & Bicycle Signals	This program provides funding to construct new pedestrian/bicycle traffic signals. Detailed studies are undertaken each year to determine locations that require pedestrian/cyclist actuated traffic signal controls. The 2020 Pedestrian/Bicycle Signals Program will provide funding for the installation of five new pedestrian/bicycle signals.	1.0	-	-	-	-	0.8	-	0.2
	2020 Pedestrian & Bike Signal Rehabilitation	This program provides funding to rehabilitate and modify existing pedestrian/bicycle traffic signals. Activities typically include the replacement or upgrade of aging equipment to bring signals up to current electrical code standards, replacement of rusty poles, as well as modifications (installation of countdown timers, cyclist push buttons, etc.). The scope of work planned for the 2020 program is full rehabilitation of approximately three pedestrian/bicycle signals.	1.0	0.8	-	-	-	-	-	0.2
	2020 Pedestrian Curb Ramp Program	This program funds the installation/reconstruction of curb ramps at street and lane intersections to provide easier access to the sidewalks. This program benefits many pedestrians including persons with disabilities, persons who use mobility aids and persons with strollers and shopping trolleys. The 2020 program will fund approximately 230 curb ramp installations.	1.3	0.4	-	-	-	0.8	-	-
	2020 Rehabilitation of Electrical Service Panels & Kiosks	Safety and reliability are key requirements of a power distribution network. Service panels provide a reliable means of isolation for lockouts and faults clearance; most service panels in the city are nearing the end of their service life. The 2020 program funding will provide for the replacement of approximately 20 service panels.	0.2	0.2	-	-	-	-	-	-

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Managing Transportation Network	2020 Rehabilitation of Major Roads - City	This program provides for the rehabilitation of the City's arterial streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. This year's funding is expected to provide for the rehabilitation of approximately 2.3 kilometers of arterial City pavements, including MacDonald Street (1st to 4th Avenue), Nanaimo Street (Hastings to 1st Avenue), and Homer Street (Pender to Cordova).	4.2	3.6	-	-	-	0.6	-	-
	2020 Rehabilitation of Major Roads - MRN (Major Road Network)	This program provides the rehabilitation of the City's arterial streets that are part of the region's Major Road Network (MRN) and must be maintained to a regional standard. The 2020 program is expected to provide for the rehabilitation of approximately 3 kilometers of arterial MRN pavements, including Knight Street (41st Avenue to 53rd Ave), Nanaimo Street (McGill Street to Hastings Street) and Oak Street (64th Avenue to 71st Avenue)	5.2	-	-	-	-	-	-	5.2
	2020 Rehabilitation of Street Lighting & Poles	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents. The City currently has 2,000 rusty poles which require replacement. In 2020, this program is expected to replace a minimum of 1,500 poles.	2.7	1.9	-	-	-	-	-	0.8
	2020 Rehabilitation of Street Pole Bases	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents. There are areas in the city where underground conductors are directly buried (no conduit) and pole bases are sunken. In 2020, this program it is expected to pour 170 new bases.	0.4	0.4	-	-	-	-	-	-
	2020 School Safety & Active Routes Improvements	Address safety needs at schools and undertake safety improvements (e.g., improved lighting technology for pedestrian crossings, pedestrian bulges, crosswalks, etc.) and improve active routes planning at schools.	0.6	-	-	-	-	0.6	-	-
	2020 Sidewalk Rehabilitation	This program provides funding to rehabilitate sidewalks where major reconstruction of the sidewalk is required to provide a safe and functional pedestrian area. Priority will be given to reconstructing sidewalks where there are higher levels of pedestrian activity. The 2020 program is expected to provide rehabilitation of sidewalk infrastructure on Richards Street (Hastings Street to Drake Street), Drake St (Burrard Street to Richards Street) and MacDonald St (1st Avenue to 4th Avenue) amongst others.	1.4	1.4	-	-	-	-	-	-
	2020 Signal Communication Rehabilitation	This program provides funding to rehabilitate existing copper and fiber communications network infrastructure, upgrade and expand the network for new industry standard signal controller technology, and update traffic signal system software and hardware.	0.5	0.5	-	-	-	-	-	-

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	2020 Street Light Fixture Arm Rehabilitation	In conjunction with the replacement of rusty street light poles and other streetlight pole rehabilitation work, light fixture arms are replaced at the same time. There are non-standard fixture arms on non-standard street light poles and BC Hydro poles. The 2020 program funding will provide for the installation of approximately 500 light fixture arms.	0.4	0.4	-	-	-	-	-	-
	2020 Street Light Fixtures – Decorative/Pedestrian	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents. The City has multiple decorative lighting fixtures, which are replaced by LED lighting when the existing fixtures fail. In 2020, decorative fixtures will be installed along Cambie Bridge and in certain Downtown areas.	1.2	1.2	-	-	-	-	-	-
	2020 Street Lighting - Infill	During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this program funds lighting requests by the Vancouver Police Department for areas where they feel lighting would improve safety and security. This program also funds requests from the public through the 311 service request process. The 2020 program funding will provide for upgrading approximately 25 intersections with new lighting fixtures to enhance public safety.	0.7	-	-	-	-	0.7	-	-
	2020 Traffic Signal Controller Replacement	This program provides funding to replace and upgrade existing traffic signal controllers, these devices control the sequence of traffic lights. In 2020, this program is expected to replace 10 controllers.	0.5	0.5	-	-	-	-	-	-
	2020 Traffic Signal LED Replacement	The City of Vancouver currently manages 870 signalized intersections. In the early 2000's, an arrangement was established with BC Hydro to retrofit the entire traffic signal infrastructure of incandescent bulbs to more efficient LED. The program was intended to fund re-lamping the entire city on an ongoing basis (approximately every 7-10 years). The 2020 Traffic Signal LED Replacement program will provide funding to replace LED signal head lenses at approximately 125 intersections.	0.5	-	-	0.5	-	-	-	-
	2020 Traffic Signal Rehabilitation	Traffic Signal Rehabilitation addresses the renovation and replacement of traffic signal equipment, modification of existing signals, and enhancements to operational reliability through Uninterruptable Power Supplies and Traffic Signal Management System upgrades. Deliverables for 2020 include the substantial rehabilitation of 5-6 traffic signals and components and subcomponents at various traffic signals, as well as upgrades to and rehabilitation of the Traffic Signal Management System (TSMS) software, hardware, and associated field infrastructure.	2.5	1.2	-	-	-	-	-	1.3

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	2020 Transportation Monitoring and ITS (Intelligence Transportation Systems) - Planning	There is an increased need to collect transportation-related data to help guide decisions in planning and design. This data will help to track the City's progress in meeting sustainable transportation targets. Scope of work for the 2020 program will include data collection and monitoring of streets, including travel time monitoring on corridors and expanding pedestrian/bike counters.	1.0	-	-	-	-	1.0	-	-
	2020 Transportation Monitoring and ITS (Intelligence Transportation Systems) Replacement	There is an increased need to collect transportation-related data to help guide decisions in transportation planning and design. This data will help to track the City's progress in meeting sustainable transportation targets. Scope of work for the 2020 program includes replacing/rehabilitating permanent count stations and traffic monitoring cameras as failures occur.	0.2	-	0.2	-	-	-	-	-
	2020 Transportation Planning Studies	Planning studies and analysis to manage effective use of the City's transportation network and plan for future outcomes.	1.1	-	0.5	-	-	0.6	-	-
	2020 Trolley Pole Replacement	This program is for the replacement of aging Coast Mountain Bus Company (CMBC) trolley poles and the transfer of City infrastructure from the existing poles to the new ones. CMBC has a program to replace these poles based on inspections; the City cost-shares 50% of cost to replace the poles. In 2020 this program is expected to deliver 100 new poles and its associated electrical work.	1.2	1.2	-	-	-	-	-	-
	2020 Underground Street Lighting Conduits	This program's objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents. The 2020 program funding will provide for the installation of two kilometers of underground conduits.	2.0	1.8	-	-	-	0.2	-	-
	2020 Zero Fatalities & Serious Injuries Program	This program provides funding to implement safety spot improvements prioritized for collision hot spots.	1.0	-	-	-	-	0.8	-	0.2
	Arterial Improvement, Congestion & Transit Reliability	This program provides funding for minor arterial improvements, prioritized for congestion management and transit reliability, as well as conduction of various corridor improvements to better manage congestion, including signage and signal optimization. The funding will enable the improvement of two arterial corridors.	1.0	-	-	-	-	0.8	-	0.3
	At-Grade Rail Crossing Upgrades	Upgrades to at-grade rail crossings.	1.5	1.5	-	-	-	-	-	-
	Bridgeway Slope Stabilization	Bridgeway east of Skeena forms part of the Trans Canada Trail. Remnants of the old 2nd Narrows bridge were found supporting the pedestrian trail. The remnants are in poor condition and the slope is in a perceived unstable condition which led to a closure of the roadway to vehicular traffic and the monitoring of the slope. The 2020 program will fund the shoring of the existing structure.	0.8	0.5	-	-	-	0.4	-	-
	City Wide Street Lighting LED Replacement	Most of the current Street Lighting infrastructure operates under high pressure sodium (HPS) technology. The objective in 2020 is to replace 5,500 fixtures with LED.	3.0	-	-	3.0	-	-	-	-

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	Curbside Electrical Power Supply	This program supports the construction of infrastructure that enables continuous power supply at the curbside for the benefit of communities and businesses. The program supports power access for film and special events as well as food trucks, EV charging stations, e-bikes, digital advertising and 5G networks. This program is part of the City's response to Climate Emergency by enabling clean sources of power that translate into a reduction in fossil fuel use.	1.8	-	0.4	-	-	1.4	-	-
	Subtotal		45.2	23.4	1.4	3.5	-	8.8	-	8.1
Expand Sustainable Capacity	Georgia Gateway West Complete Street Improvements	Complete Street improvements to Georgia and adjacent streets to improve active transportation facilities, normalizing the Pender/Georgia intersection, and support redevelopment. The Complete Streets program will help the City achieve its Transportation 2040 targets on mode share and safety, supports the Renewable City Strategy, and will deliver better streets for all users and promote sustainable transportation.	0.3	-	-	-	-	0.3	-	-
	2020 Active Transportation Design Staffing	Transportation Design staffing supporting delivery of Active Transportation projects.	1.0	-	-	-	-	1.0	-	-
	2020 Active Transportation Planning Staffing	Transportation Planning staffing supporting delivery of Active Transportation projects.	1.0	-	-	-	-	1.0	-	-
	2020 New Sidewalks	This program provides funding for the installation of new sidewalks to facilitate the completion of the City's sidewalk network. There are over 250 kilometers of sidewalks remaining to be constructed in the City. Sidewalks will be selected for construction based on network priorities. New sidewalks may also be selected through resident requests as part of the Local Improvement petition process.	1.8	-	-	-	-	0.9	-	0.9
	2020 Transit-Related Improvements	This program includes transit-related improvements that provide additional operational and passenger user benefits, accessibility upgrades, and enhanced public realm. There is also ongoing need to upgrade passenger landing areas at bus stops due to ongoing transit service changes. A key deliverable for 2020 will be the completion of upgrades related to the implementation of the new B-Line service along 41st Avenue from UBC to Joyce Collingwood Station.	0.5	-	0.5	-	-	-	-	-
	Active Transportation Corridors & Spot Improvements	Expansion and improvement of walking, cycling, and greenways networks to enhance safety and comfort for people of all ages and abilities and for all road users in support of climate emergency goals. The 2020 program will be focused on major green, complete street improvement projects.	21.4	-	-	-	-	13.2	-	8.2
	Broadway Subway Project Office	Establishment of a Project Office to facilitate and manage the design and construction of Millennium Line Broadway Extension.	1.1	-	-	-	-	1.1	-	-
	Cambie Corridor Complete Street Improvements - King Edward to 37th	This project supports the implementation of a complete street concept, as approved in 3rd Phase of the Cambie Corridor Plan. This project includes improvements to walking and cycling facilities, as well as opportunities to incorporate green infrastructure.	1.0	-	-	-	-	1.0	-	-

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	Gastown Complete Street Improvements	Street improvements in the Gastown area, as part of the Gastown Complete Streets program, including street rehabilitation. The Complete Streets program will help the City achieve its Transportation 2040 targets on mode share and safety, supports the Renewable City Strategy, and will deliver better streets for all users and promote sustainable transportation. In 2020, this project includes the redesign of the Blood Alley public space.	1.7	-	-	-	-	1.7	-	-
	West End Active Transportation Improvements	This project supports the Greenway improvements to Bute Street as part of the West End Plan. In 2020, the budget will help to define the future plan through public and stakeholder engagement.	0.2	-	-	-	-	0.2	-	-
	Subtotal		30.0	-	0.5	-	-	20.4	-	9.1
Public Space & Street Use	2020 Street Activities (New)	Street Activities improvement capital contributes to a variety of public realm activations and public space improvements that contribute to a vibrant and connected city. New 2020 activities include public space pilots and innovation, such as parklets, pilot plazas, and curbside seating.	0.7	-	-	-	-	0.7	-	-
	2020 Street Activities (Renewal)	Street Activities renewal capital contributes to the renewal of a variety of public realm activations and public space improvements that contribute to a vibrant and connected city. The 2020 renewal program will fund horticulture renewal, wayfinding renewal, street use and street furniture planning and policy, and bike racks.	0.5	-	0.5	-	-	-	-	-
	Vancouver Art Gallery Plaza Extension	This project will complete the work that connects the North Plaza of the Vancouver Art Gallery with the 800 block of Robson Street. Completion of this project will provide a unified look and feel to the entire Robson Square. The City is committed to upgrading this public space in coordination with our Provincial, UBC and VAG partners.	0.6	-	-	-	-	0.6	-	-
	Subtotal		1.8	-	0.5	-	-	1.3	-	-
Total Transportation & Street Use			\$ 77.0	\$ 23.4	\$ 2.4	\$ 3.5	\$ -	\$ 30.5	\$ -	\$ 17.2
One Water										
	2019-2022 Access to Water	As part of the regional goal and Greenest City Action Plan (GCAP) goal of promoting the quality of filtered tap water, more access to water was identified as a goal. This program will increase the number of fountains and water access locations within the City and provide funding to build temporary fountains for extreme heat events.	0.1	-	0.1	-	-	-	-	-
	2019-2022 Aging Hydrant Replacement	This program provides for the replacement of fire hydrants at the end of their useful life and targets failing hydrants. Generally, hydrants are replaced when the water main is replaced; however, hydrants have a shorter lifespan than the main (75 vs 120 years) and require more frequent replacement to keep up with deterioration.	0.4	-	0.4	-	-	-	-	-

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Potable Water	2019-2022 Aging Water Meter Replacement	This program provides funding for the replacement of aging water meters. The City has nearly 21,000 meters that provide volumetric measurement for revenue collection. Over time, the accuracy of meters gradually declines, causing the meters to under read consumption. This program will replace meters that are found to be deteriorating in condition and/or accuracy. Approximately 250 meters of various sizes are expected to be replaced in 2020.	0.7	-	0.7	-	-	-	-	-
	2019-2022 Aging Water Service Replacement	This program provides funding for reactive replacement of leaking water services. Leaking services are assessed on a case by case basis to determine repair versus replacement. Funding will provide for the reactive replacement of approximately 350 water services.	2.3	-	2.3	-	-	-	-	-
	2019-2022 Dedicated Fire Protection System	The Dedicated Fire Protection System (DFPS) is approaching 25 years in age and key mechanical, electrical and control systems within the pumping stations are at end-of-life. This program provides capital funding to support the replacement of aging components to ensure the consistent performance of the DFPS system. Work planned for 2020 includes instrumentation and system security upgrades.	0.3	-	0.3	-	-	-	-	-
	2019-2022 Engineering and Site Investigation	This program provides funding for engineering, geotechnical, environmental, etc. work prior to the construction of major assets as well as innovation research. Funding will support the condition assessments and field investigations to support the design and consultancy work to support optimizing capital investments.	0.5	-	0.5	-	-	-	-	-
	2019-2022 Growth Related Utility Upgrades - Water	This program provides funding for the design and construction of new water mains or upgrades related to growth within the City. Planned scope of work for 2020 is construction of 2.4 kilometers of distribution mains.	3.8	-	-	-	-	3.8	-	-
	2019-2022 Telemetry System - New and Replacement	This program provides funding to replace the remote monitoring infrastructure for both the potable water system and the dedicated fire protection system (DFPS). The existing telemetry system needs replacements or upgrades to the Supervisory Control and Data Acquisition (SCADA) system components that are obsolete due to technological advancements and/or at end-of-life.	0.4	-	0.4	-	-	-	-	-
	2019-2022 Water Conservation Capital Project	A key component in the Greenest City Action Plan (GCAP) water strategy recommends that the City demonstrate water conservation leadership within its own facilities. Funding under this program will be used to focus on upgrades in civic facilities that promote water conservation.	0.1	-	0.1	-	-	-	-	-
	2019-2022 Water Pressure and Loss Management	The program supports operational improvements to reduce system leakage and the hiring of consultants to assess the feasibility of implementing pressure management systems to reduce leakage.	0.2	-	0.2	-	-	-	-	-

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	2019-2022 Water Quality Capital	This program provides funding for projects aimed at improving water quality and supports Greenest City Action Plan (GCAP) related initiatives. In 2020, funding in this program will be used for infrastructure renewals to improve and maintain water quality in areas of the system where low demands contribute to reduced water quality.	0.1	-	0.1	-	-	-	-	-
	2019-2022 Water Transmission Main Replacement	Transmission mains pipes are designed to move large quantities of water from the source of supply. Funding for 2020 will support the replacement of 1.4 kilometers of transmission mains pipes that are at the end of their service life.	7.5	-	7.5	-	-	-	-	-
	2020 Distribution Main Replacement	This program provides funding for the replacement of aging and deteriorating mains within the City's water distribution system. For 2020, the goal is to replace approximately 9.6 kilometers of the total distribution main system.	14.3	-	14.3	-	-	-	-	-
	2020 Integrated Water Management	This program supports the review of new development applications for necessary upgrades to water, sewer and drainage infrastructure, including guidelines/requirements for groundwater and rainwater management. It also administers the Utilities Development Cost Levy revenues and provides oversight for the design and construction of growth-triggered upgrades.	1.3	-	1.3	-	-	-	-	-
	2020 New Water Meters	This program involves the installation of new commercial water meters required for all new developments and for major renovations to existing commercial or multi-family properties. The program is fully cost recovered from permit fees. The quantity of work under this program is driven by development. Approximately 120 new commercial/multifamily water meters are installed each year.	0.0	-	-	-	-	-	0.0	-
	2020 PRV Replacement and Refurbishment	Pressure Reducing Valves (PRV) are used to regulate pressure in the water system in stations around the city. Work planned for 2020 includes planning and design for the replacement of three PRV stations by 2022.	0.8	-	0.8	-	-	-	-	-
	2020 System Extension & Minor Improvements (One Water)	Increase seismic resiliency of key portions of the City's water network ("hardened grid").	0.3	-	0.3	-	-	-	-	-
	2020 Water Commercial Connections	This program involves the installation of new commercial water meters required for all new developments and for major renovations to existing commercial or multi-family properties. The program is fully cost recovered from permit fees. The quantity of work under this program is driven by development.	0.7	-	-	-	-	-	0.7	-
	Emergency Preparedness (One Water)	A report prepared by Metro Vancouver and REAC (Metro Vancouver Regional Engineers Advisory Committee) Water Sub-Committee provides guidelines for municipalities on how to strategically prepare for providing water to customers in an emergency event such as an earthquake that renders portions of the water system unusable. The 2020 program scope includes developing a Temporary Provision of Water Strategy for the City and procurement of the services and materials to support it.	0.1	-	0.1	-	-	-	-	-

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	Residential Water Metering Acceleration	Installation of 500 water meters on single family dwellings as part of construction projects. The budget also includes installation of 250 meters on properties 0.4 acres and larger, starting in 2020 as previously approved by Council. Anticipating to install 125 in 2020 and remaining 125 in 2021.	1.1	-	1.1	-	-	-	-	-
	Subtotal		35.0	-	30.5	-	-	3.8	0.7	-
	2019-2022 Aging Sewer Connections	This program consists of the repair and rehabilitation of sewer connections in cases where pipes have deteriorated to the point where maintenance is no longer cost effective. Funding for 2020 will support the repair, rehabilitation or replacement of approximately 100 sewer connections.	2.0	2.0	-	-	-	-	-	-
	2019-2022 Catch Basin and Lead Renewals	This program is to prevent failure of catch basins and spurs which maintain drainage service. There are about 45,000 catch basins in the City and about 300 kilometers of spur sewers that connect them to the mains. The target for 2020 is to renew approximately 75 catch basins, leads and spurs.	0.6	0.6	-	-	-	-	-	-
	2019-2022 Flood Management - Drainage Studies/Outfalls	This program supports the drainage planning for areas of the City subject to frequent flooding potential and provides strategic investigation and rehabilitation planning for sewer outfalls.	1.7		1.7	-	-	-	-	-
	2019-2022 Forcemain Rehabilitation/Renewal	The forcemain rehabilitation and renewal program ensures continued sewer service linking the City's sanitary pump station to Metro Vancouver's regional gravity sewer system. The program investigates and inspects the condition rating of sanitary forcemains, repairs failing segments and renews aging forcemains as part of the lifecycle. The program will complete inspection programs on a number of forcemains in the City and replace the forcemain at the entrance to Granville Island.	0.9	0.9	-	-	-	-	-	-
	2019-2022 Investigation for Design (One Water)	This program includes studies, plans and design standards related to capital planning, sewer separation investigations, system management and climate adaptation. The program includes the Southlands drainage study, process improvements, Locarno drainage strategy and the shoreline design guidelines.	0.5		0.5	-	-	-	-	-
	2019-2022 Sewer Main and Manhole Rehabilitation	Repair of sewer mains, manholes and special structures to reduce the impacts of service disruptions. Target for 2020 is reconstruction/rehabilitation of five mainlines and prioritized manhole repairs/rehabilitations.	0.2	0.2	-	-	-	-	-	-
	2019-2022 Sewer Pump Station Upgrades/Replacements	This programs upgrades and replaces sewer pump stations that are at the end their useful economic lives thereby increasing capacity, controlling maintenance costs, and reducing the risk of sewage overflows into the environment. Planned scope of work for 2020 includes planning and construction procurement for three pump stations.	15.1	10.4	-	-	-	4.7	-	-

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Sewerage & Drainage	2019-2022 Sewer Separation on Private Property	This program allows for a maximum \$1,000 reimbursement towards the cost of plumbing alterations on private property and the provision for a separated sewer connection to serve the property. The program will fund the renewal of 30 separated service lines, 30 switch overs and resolve 20 cross connections.	1.6	1.6	-	-	-	-	-	-
	2019-2022 Sewer TV Inspection	The Sewer TV inspection program provides visual inspection and assessment of the condition of sewers from the inside. The data is used to evaluate the condition of a main and is essential in prioritizing replacements. It is anticipated that in 2020, approximately 120 kilometers of sewer mains will be TV inspected.	0.6		0.6	-	-	-	-	-
	2020 East Fraser Lands Shoreline Protection - Design/Construction	Detailed design and partial construction of structural protection measures along the Fraser River foreshore at East Fraser Lands.	2.4		2.4	-	-	-	-	-
	2020 Growth-Related Utility Upgrades - Sewer	This program funds the co-creation of water management plans alongside land use plans including staff and consultancies. Major outcomes are Integrated Water Management Plans for Cambie Corridor (phase 2), Broadway, East Fraser Lands sewer design and catchment studies, Alberta St & Columbia Park master planning and Charleson Drainage area Plan.	22.0	-	-	-	-	22.0	-	-
	2020 Sewer & Water Combined Connections	All new construction or major redevelopment to residential properties require a permit to connect to the sewer system. This is a demand driven program and deliverables depend on the number of permits taken. Approximately 1,000 residential water/sewer connections are installed each year.	2.5	-	-	-	-	-	2.5	-
	2020 Sewer Commercial Connections	Construction of new public sewer connections for commercial properties which are 100% paid for by the permit applicant. In 2020, an estimated 200 sewer commercial connections will be installed.	0.6	-	-	-	-	-	0.6	-
	2020 Sewer Main Reconstruction (Separation)	This program changes the sewer infrastructure from a combined system (single pipes which carry storm water and sewage mixed together) to a separated system (separate storm pipes and sanitary pipes). In 2020, a minimum of 6 kilometers of mains will be delivered, with main projects being Vancouver West 2020 (3.2 kilometers) and Macdonald 28th to 34th (1.7 kilometers), and finalizing construction on Nanaimo and 10th Ave.	33.2	33.2	-	-	-	-	-	-
	2020 Sewer Residential & At-cost Connections	The majority of residential sewer connections are combined with a water connection. This program is for the construction of new public sewer connections in special circumstances when they are done separately, or in the circumstance that the connection is "at cost" pursuant to the Sewer & Watercourse By-law (rather than a set rate set out in the By-law).	0.1	-	-	-	-	-	0.1	-

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	2020 Utility Modeling	This program is used develop City-wide modeling standards and a City-wide modelling strategy, purchase hydrologic and hydraulic modelling software, and to develop a City-wide hydrologic and hydraulic model that will inform City-wide plan, area and watershed plans and operations, including staff resources.	4.9	-	-	-	-	4.9	-	-
	2020 Utility Planning - Sewer	This program funds the detailed design and construction of Utility DCL Projects. 2020 plans include 230 meter sewer construction on West 41st (developer delivered), East Broadway trunk study and detailed design, and detailed design for West Cambie stage 1, Little Mountain, Beach Ave, Willow Trunk and projects identified through analysis of development applications.	2.5		2.5	-	-	-	-	-
	Tidal Gates	Protect private property and public health from damage/stagnant water related to storm events, tidal cycles and sea level rise associated with climate change. Capital budget includes SCADA (control/monitoring system) upgrades, consulting for asset condition assessment, Tidal Gates major maintenance, sandbagging and bypass pumping for Locarno Beach and Coastal and Inland flood risk planning	1.7	-	1.7	-	-	-	-	-
	Subtotal		93.0	48.9	9.3	-	-	31.6	3.2	-
Green Infrastructure	2020 Green Infrastructure Asset Renewal	Green Infrastructure (GI) asset rehabilitation and renewal program for failing and poorly functioning assets. 2020 scope includes 15 GI Assets renewal, upgrading failing level of service (LOS) "D" GI assets to current design standards and a LOS "A".	0.3	0.3	-	-	-	-	-	-
	2020 Green Infrastructure implementation - Public Realm	Rain City Strategy and Green Rainwater Infrastructure (GRI) planning and design initiatives including citywide public and private realm programs and pilots. Outcomes: 61 GI Assets, treating an area of 17.8 sq kms and diverting 18.7 cubic meters of rainwater from pipe system.	3.4	-	-	-	-	3.4	-	-
	2020 Green Infrastructure Monitoring Program	GRI asset management and performance monitoring programs. Outcomes: Monitoring performance of 10 GI assets to support compliance, improve designs, and develop efficient operation and maintenance schedules.	0.1	0.1	-	-	-	-	-	-
	2020 Growth-Related Utility Upgrades - Green Infrastructure	GRI capital projects delivery in partnership with Streets, Transportation and Sewers to support high growth areas. Outcomes: 90 GI Assets, treating an area of 256 sq kms and diverting 30 cubic meters of water from pipe system	8.3	0.1	-	-	-	8.2	-	-
	2020 Water Quality Monitoring	This project will conduct storm water quality sampling and reporting, as part of the City's obligation under the Integrated Liquid Waste and Resource Management Plan.	0.2	0.2	-	-	-	-	-	-
	2020 Watershed Planning & Hydrogeology	This project is to initiate the development of the City-wide groundwater strategy in order to facilitate a better understanding of the groundwater resource and potential risks, complete the hydrogeological reviews as part to the development process, and to improve and maintain the City's groundwater model, including staff resources.	0.4	-	-	-	-	0.4	-	-

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	Clean Water Planning	The purpose of this project is to develop a plan to address sanitary sewage and storm-water runoff pollution which negatively impact aquatic ecosystems and recreational uses. The development of this plan will take an integrated approach, to identify an optimal application of green and traditional infrastructure investments, as well as supporting policy and regulations	1.3	-	-	-	0.4	0.9	-	-
	Subtotal		14.0	0.6	-	-	0.4	13.0	-	-
Total One Water			\$ 142.0	\$ 49.5	\$ 39.8	\$ -	\$ 0.4	\$ 48.4	\$ 3.9	\$ -
Solid Waste										
Disposal	2019-2022 Vancouver Landfill Closure Maintenance	Installation of replacement vertical wells and maintenance of surface water and leachate systems associated with Landfill progressive closure.	1.0	-	-	-	1.0	-	-	-
	2019-2022 Vancouver Landfill Hydrogeological Monitoring	Hydrogeological monitoring at the Vancouver Landfill is currently done manually once per week. This project is to upgrade the monitoring system to an electronic version that will allow for continuous and more extensive data collection.	0.9	-	0.9	-	-	-	-	-
	Renewal of Disposal Vehicles & Equipment	Replacement of 20 end-of-life solid waste disposal-related equipment and vehicles, including a refuse transfer tractor truck, a bulldozer, and a water truck; procurement in 2020 and deliveries in 2020 and 2021.	10.5	-	-	10.5	-	-	-	-
	Vancouver Landfill - Compost Facility Upgrade	Paving and other related upgrades in and around the Vancouver Landfill's composting facility.	0.5	-	0.5	-	-	-	-	-
	Vancouver Landfill - Routine Gas Works (non-closure)	The installation of landfill gas (LFG) collection infrastructure minimizes the environmental impact of the landfill by maximizing LFG capture and minimizing leachate generation. This funding supports the installation of LFG collection infrastructure in Phases 4/5 of the Landfill as filling progresses.	2.8	-	2.8	-	-	-	-	-
	Vancouver Landfill Building Renovations/Upgrades	Expansion of the meeting room in the Landfill's technical building to accommodate meetings and training.	0.5	-	0.5	-	-	-	-	-
	Vancouver Landfill Closure - New Phase Preparation and High Traffic Improvements	Fencing and access to the Landfill Closure Phase 5.	0.8	-	0.8	-	-	-	-	-
	Vancouver Landfill Vegetation Plan (Closure)	Planning of a vegetation plan for closed areas of the Vancouver Landfill.	0.5	-	-	0.4	-	-	-	0.1
	Vancouver South Transfer Station Structural Repairs	Asphalt repairs in the Vancouver South Transfer Station pit.	0.2	-	0.2	-	-	-	-	-
	Subtotal		17.6	-	5.6	10.9	1.0	-	-	0.1
Sanitation	Litter & Streetscape Recycling Cart Enclosures	Fabrication and installation of approximately 300 additional higher capacity litter and recycling receptacles.	1.0	-	1.0	-	-	-	-	-
	Renewal of Sanitation Vehicles & Equipment	Replacement of 20 end-of-life sanitation equipment and vehicles, including street sweepers, and 10-yard and 20-yard CNG (compressed natural gas) side-loader refuse trucks; procurement in 2020 and deliveries in 2020 and 2021.	5.7	-	-	5.7	-	-	-	-
	Sanitation Camera Solutions - Pilot Program for Contamination Documentation	Pilot on-board sanitation vehicle cameras to support operational and customer service improvements	0.2	-	0.2	-	-	-	-	-

Category	Project/Program Name	Project/Program Description	Draft 2020 Multi-Year Budget	City				Development		Partner
				Borrowing Authority	Operating Revenue that funds Capital	Special Purpose Reserves	Reallocation of Existing Project Budget	Developer Contributions	User Fees and Levies	External
	Sanitation Operations Management System (SOMS) and Business intelligence	Replace end-of-life sanitation vehicle routing system and integration with operational technologies, such as GPS and driver display.	0.3	-	0.3	-	-	-	-	-
	Subtotal		7.2	-	1.5	5.7	-	-	-	-
Zero Waste	Single-Use Item By-Law Communications, Outreach and Education	Supports Vancouver businesses in complying with five new City by-laws to restrict foam cups/containers, plastic straws, cups, utensils and shopping bags. This will reduce millions of these items from being littered and landfilled each week.	0.6	-	0.6	-	-	-	-	-
	Zero Waste Efforts - Food Waste Prevention and Diversion	Programs to engage and communicate with businesses and residents and pilot new initiatives to prevent food waste, and divert surpluses to the highest and best use, for the purpose of addressing the thousands of tons of wasted food disposed to landfill annually.	0.3	-	0.3	-	-	-	-	-
	Subtotal		0.9	-	0.9	-	-	-	-	-
Total Solid Waste			\$ 25.6	\$ -	\$ 7.9	\$ 16.6	\$ 1.0	\$ -	\$ -	\$ 0.1
Renewable Energy										
SEFC NEU	2019-2022 Neighbourhood Energy Utility (NEU) - New Satellite Energy Generation	The Neighbourhood Energy Utility (NEU) needs to increase its backup and peaking energy production capacity as new customers are added to the system. These facilities are capable of utilizing renewable and conventional natural gas, as appropriate, to achieve greenhouse gas (GHG) reduction performance targets. In 2020, construction of a 5 MW boiler plant which will support NEU system expansion and increase overall system resiliency.	0.3	0.3	-	-	-	-	-	-
	2019-2022 Neighbourhood Energy Utility (NEU) - New Service Connections & Energy Transfer Stations	This program includes design and construction of pipe connections and energy transfer stations (ETS) to new customer buildings, as well as technical review of customer building mechanical designs to ensure optimal integration with the utility. Anticipating installation of five energy transfer stations in 2020 and initiation of a multi-year ETS supply agreement	1.4	-	-	-	-	-	1.4	-
	Neighbourhood Energy Utility (NEU) Flood-Related Repairs/Upgrades	Additional flood repairs and upgrades not covered by insurance, including upgrading the air supply to the Energy Centre plant, upgrading the HVAC and potential structural upgrades.	0.7	0.4	-	-	-	-	0.3	-
	Neighbourhood Energy Utility (NEU) System Planning	Staff resources supporting system expansion of the Neighbourhood Energy Utility (NEU).	0.3	0.3	-	-	-	-	-	-
	Renewable Energy Supply Strategy	The 2020 budget is to do a preliminary analysis to develop a strategy for transitioning the Neighbourhood Energy Utility (NEU) to 100% renewable energy supply before 2030 and exploring opportunities for expanding the NEU service area.	0.2	-	-	-	0.2	-	-	-
	Subtotal		2.9	1.0	-	-	0.2	-	1.7	-
EV Infrastructure	Electric Vehicle (EV) Ecosystem	The purpose of this project is to increase awareness, availability and use of lower carbon vehicles and fuels in Canada by supporting the installation of over twenty charging stations across the City.	1.4	-	-	-	-	-	-	1.4
	Subtotal		1.4	-	-	-	-	-	-	1.4

Category	Project/Program Name	Project/Program Description	Draft 2020 Multi-Year Budget	City				Development		Partner
				Borrowing Authority	Operating Revenue that funds Capital	Special Purpose Reserves	Reallocation of Existing Project Budget	Developer Contributions	User Fees and Levies	External
Building Retrofits	Deep Emission Building Retrofits Program	This program will enable the City to enter into multi-year agreements with other agencies to provide heat pump incentives and support zero carbon demonstration projects for new and existing homes; support the development of zero carbon building educational installations at public facilities; and to initiate additional research required for future zero carbon capital initiatives. Particular emphasis for the zero carbon demonstration projects is to partner with or support non-market, rental, and co-op housing providers and associations in this work.	4.1	-	4.1	-	-	-	-	-
Subtotal			4.1	-	4.1	-	-	-	-	-
Total Renewable Energy			\$ 8.4	\$ 1.0	\$ 4.1	\$ -	\$ 0.2	\$ -	\$ 1.7	\$ 1.4
Technology										
	2019-2022 Application Renewal Program	Implementation of regular upgrades on City-developed applications. There are over 200 custom built applications, each with life expectancy of 10-15 years.	0.1	-	0.1	-	-	-	-	-
	2019-2022 Digital Strategy - Service Channel	Implementation of regular digital strategy upgrades and enhancements to infrastructure and usability of digital channels which include the City website, mobile applications, and web applications.	0.2	-	0.2	-	-	-	-	-
	2019-2022 Enterprise Data & Analytics	Implementation of various business intelligence and analytics tools, processes and practices, including Agile Analytics and BizTalk upgrades.	1.6	-	1.6	-	-	-	-	-
	2019-2022 Enterprise Search Strategy	Implementation of enterprise search strategy to optimize the indexing of City documents.	0.1	-	0.1	-	-	-	-	-
	2019-2022 GIS Strategic Roadmap Implementation	Implementation of various Geographic Information System (GIS) initiatives, including GIS platform upgrades, roadmap completion, expanding GIS server analytic/geoprocessing capabilities, etc.	0.9	-	0.9	-	-	-	-	-
	2019-2022 Lagan Upgrade	Implementation of regular Lagan system upgrades (a performance solution for 311 Call Centre).	1.1	-	1.1	-	-	-	-	-
	2019-2022 Parking Enforcement System Upgrades	Implementation of regular Parking Enforcement System upgrades.	0.1	-	0.1	-	-	-	-	-
	2019-2022 POSSE Upgrade	Implementation of regular POSSE (online permits) upgrades	0.9	-	0.9	-	-	-	-	-
	2019-2022 Remote Agent Program	Implementation of a remote agent program to enable 311 Call Centre agents to work remotely as part of Business Continuity planning.	0.0	-	0.0	-	-	-	-	-
	2019-2022 SAP Upgrades/Enhancements	Implementation of regular SAP upgrades and enhancements, including SAP Fiori development to make SAP more user friendly.	0.3	-	0.3	-	-	-	-	-
	2019-2022 Technology Services Capital Overhead	Resources to support delivery of Technology Services capital work, including continuously improving the processes and technology for centralized intake, portfolio, and resource management.	0.8	-	0.8	-	-	-	-	-
	2019-2022 Technology Services Capital Resource Pool	Technology Services staff resources to be assigned based on Annual Technology Plan with a focus on software development, providing a smooth transition of resourcing from one capital project to another with appropriate scheduling and planning.	0.3	-	0.3	-	-	-	-	-
	2019-2022 Tempest Upgrades & Database/Server Work	Implementations of regular Tempest (revenue management system) upgrades, and work related to database capacity increase/migration to SQL server.	0.1	-	0.1	-	-	-	-	-

Category	Project/Program Name	Project/Program Description	Draft 2020 Multi-Year Budget	City				Development		Partner
				Borrowing Authority	Operating Revenue that funds Capital	Special Purpose Reserves	Reallocation of Existing Project Budget	Developer Contributions	User Fees and Levies	External
Technology	2019-2022 Upgrades for Small IT Applications	Implementations of regular upgrades to various small COTS (commercial off the shelf) applications such as ActiveNet, Club Prophet, EBMS, Stone Orchard, Kronos, etc.	0.1	-	0.1	-	-	-	-	-
	2019-2022 VanDocs Upgrades	Implementation of regular VanDocs (enterprise wide document management system) upgrades	0.1	-	0.1	-	-	-	-	-
	2020 AMANDA Upgrade	AMANDA system enhancement (on-line permit and license services) to support additional business requests.	0.0	-	0.0	-	-	-	-	-
	2020 Asset Works (Fleet) Upgrades	Fleet Information Management System (FIMS) enhancement to support additional business requests.	0.0	-	0.0	-	-	-	-	-
	2020 Client Hardware Refresh Program	Lifecycle replacement of tablet devices, desktop/laptop computers, and display devices.	3.2	-	3.2	-	-	-	-	-
	2020 CTO (Chief Technology Officer) Strategic Initiatives	Funding for various CTO (Chief Technical Officer) strategic initiatives including best practices for Technology Services PMO	0.5	-	0.5	-	-	-	-	-
	2020 Digital Infrastructure & Assets	Expand, maintain, and support City digital infrastructure, including fibre infrastructure costs and Wi-Fi.	0.3	-	0.3	-	-	-	-	-
	2020 Hansen Upgrades	Upgrade to Hansen asset management system, as currently supported database version will no longer be supported after the second quarter of 2020.	0.2	-	0.2	-	-	-	-	-
	2020 IT Infrastructure Maintenance, Upgrades & Expansion - City	Implement various technology infrastructure maintenance, upgrade, and expansion initiatives, including infrastructure growth to accommodate unplanned requests, end-of-life replacements, and cybersecurity initiatives.	4.6	-	4.6	-	-	-	-	-
	2020 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department	Implement various technology infrastructure maintenance, upgrade, and expansion initiatives for Vancouver Police Department, including infrastructure growth to accommodate unplanned requests, end-of-life replacements, and cybersecurity initiatives.	2.5	-	2.5	-	-	-	-	-
	2020 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library	Implement various technology infrastructure maintenance, upgrade, and expansion initiatives for Vancouver Public Library, including infrastructure growth to accommodate unplanned requests, end-of-life replacements, and cybersecurity initiatives.	0.7	-	0.7	-	-	-	-	-
	2020 Technology Services Business Projects	Delivery of various business project requests, prioritized via a rolling intake process.	5.0	-	5.0	-	-	-	-	-
	Content Management System (CMS) Replacement	Replace end-of-life Content Management System (CMS), technology that supports the City's public facing vancouver.ca website.	0.1	-	0.1	-	-	-	-	-
	Data Centre Modernization	Implement data centre modernization initiatives including setting up a hybrid data centre and the cloud on-ramp.	1.2	1.2	-	-	-	-	-	-

Enterprise Agreement Implementation

Implementation of various Microsoft applications including Identify and Access Management (IAM) operations, Office Pro Plus, and Windows Enterprise E3.

Enterprise Service Management

Implementation of various Enterprise Service Management phases, modules, integrations and enhancements.

Hardware/Software - Vancouver Police Department

Technology support costs in conjunction with recommendations in the Vancouver Police Department Operations Review.

Category	Project/Program Name	Project/Program Description	Draft 2020 Multi-Year Budget	City				Development		Partner
				Borrowing Authority	Operating Revenue that funds Capital	Special Purpose Reserves	Reallocation of Existing Project Budget	Developer Contributions	User Fees and Levies	External
	Microsoft Enterprise Agreement	Year 3 cost of Microsoft Enterprise Agreement (final year of three-year agreement)	0.4	-	0.4	-	-	-	-	-
	Subtotal		25.9	1.2	24.8	-	-	-	-	-
Total Technology			\$ 25.9	\$ 1.2	\$ 24.8	\$ -	\$ -	\$ -	\$ -	\$ -
Overhead										
Overhead	2019-2022 City-Wide Overhead - Capital Administration	Covers the cost of City staff providing procurement/purchasing support for the capital program.	3.1	-	3.1	-	-	-	-	-
	2019-2022 City-Wide Overhead - Communications	Covers the cost of City staff providing communications support for the capital program.	0.4	-	0.4	-	-	-	-	-
	2019-2022 City-Wide Overhead - Human Resources	Covers the cost of City staff providing staff resourcing support for the capital program.	0.3	-	0.3	-	-	-	-	-
	2019-2022 City-Wide Overhead - Legal	Covers the cost of City staff providing legal support for the capital program.	2.0	-	2.0	-	-	-	-	-
	2019-2022 Debenture Discount	Covers the cost of financing fees that the City incurs as part of the debenture program (does not include interest costs associated with debenture borrowing, which is funded from the Operating Budget).	1.0	-	1.0	-	-	-	-	-
	2019-2022 Finance Project Management Office (PMO)	Management of projects involving combination of People, Process & Technology changes; enables pre-project involvement and delivery of the following throughout the year <ul style="list-style-type: none"> • business cases • benefits realization plans • project implementation estimates for business cases (including budget & timeline) 	0.8	-	0.8	-	-	-	-	-
	Subtotal		7.6	-	7.6	-	-	-	-	-
Total Overhead			\$ 7.6	\$ -	\$ 7.6	\$ -	\$ -	\$ -	\$ -	\$ -
Total Citywide			\$ 507.3	\$ 117.9	\$ 100.1	\$ 63.2	\$ 1.6	\$ 180.0	\$ 5.6	\$ 38.8

Appendix D

2019-2022 Capital Plan & 2020 Capital Budget - Major Projects/Programs



Service category	Name of project/program	Current status	Public engagement in 2020?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
				2019	2020	2021	2022	2023		2019 actual	2020 proposed	2021 forecast	2022 forecast
Affordable Housing	New non-market rental housing delivered through development	530 units under construction: - West End (237 units): 1488 Robson, 1345 Davie, 969 Burrard, 1810 Alberni - Pearson-Dogwood I (138 units) - Arbutus Centre (125 units) - Main & 2nd (30 units)	-						\$400	Projects to be delivered by developer as a requirement of rezoning or development permit.			
		~600 units at development-building permit stage: - Pearson-Dogwood II (223 units) - Oakridge Centre I (188 units) - West End (4 projects, 157 units) - Downtown Eastside (2 projects, 34 units)	-										
Childcare	New childcare for 0-4 years old - delivered by development	37 spaces under construction: - Fraser St. & Marine Dr. (37 spaces)	-						\$38	Projects to be delivered by developer as a requirement of rezoning.			
		200+ spaces at development-building permit stage: - Oakridge Centre (69 spaces) - Little Mountain (69 spaces) - Pearson-Dogwood (69 spaces)	-										
	New childcare for 0-4 years old - delivered by City or partners	300+ spaces have been scoped out to date at the following sites: - Marpole Community Centre - Marpole Library - West Fraser Lands - Coal Harbour	yes for projects that have been scoped out						\$104	\$23	\$6	\$37	\$37
		Continuing to explore opportunities, including with VSB.											



Service category	Name of project/program	Current status	Public engagement in 2020?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
				2019	2020	2021	2022	2023		2019 actual	2020 proposed	2021 forecast	2022 forecast
Parks & Open Spaces	East Fraser Lands - Area 2 (west): new parks	Currently in construction phase which is anticipated to continue into 2022.	-						\$16	\$0.9	-	\$7.0	\$8.1
	East Fraser Lands - Area 1 (centre): new parks	Currently in scoping/planning phase; proceeding to detailed design phase in 2020.	yes										
	West End Waterfront Parks: renewal & upgrade	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$10.5	\$0.8	\$0.2	\$6.0	\$3.5
	Queen Elizabeth Park: renewal & upgrade	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$6	\$0.8	\$0.4	\$2.4	\$2.5
	Burrard Slopes Park (Fir & 5th): park expansion	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$8.4	\$0.2	\$1.0	\$1.0	\$6.3
	"East Park" in South East False Creek (Ontario & 1st): new park	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$12	\$1.5	-	\$5.0	\$5.5
	Track & Field facilities	City-wide strategy completed; proceeding to scoping/planning phase for each site in 2020.	yes						\$10	-	\$0.5	\$9.5	-
Arts & Culture	Cultural Facility @ Main & 2nd Ave.	Currently in construction phase which is anticipated to continue into 2021.	-						\$2	Project to be delivered by developer as a requirement of rezoning.			
	Cultural Facility @ Pacific & Howe	Currently in detailed design phase; proceeding to construction phase in 2020.	-						\$16	Project to be delivered by developer as a requirement of rezoning.			
	Cultural Facility @ Oakridge Centre	Currently in detailed design phase which is anticipated to continue into 2021.	-						\$15	Project to be delivered by developer as a requirement of rezoning.			



Service category	Name of project/program	Current status	Public engagement in 2020?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
				2019	2020	2021	2022	2023		2019 actual	2020 proposed	2021 forecast	2022 forecast
Community Facilities	Arbutus Village Neighbourhood House	Currently in detailed design phase; proceeding to construction phase in 2020.	-						\$7.1	Project to be delivered by developer as a requirement of rezoning.			
	City Archives	Currently in detailed design phase; proceeding to construction phase in 2020.	-						\$18	\$2.0	\$16.0	-	-
	Little Mountain Neighbourhood House	Currently in detailed design phase which is anticipated to continue into 2020.	-						\$7.4	Project to be delivered by developer as a requirement of rezoning.			
	Oakridge Library & Community Centre	Currently in detailed design phase which is anticipated to continue into 2021.	-						\$77.4	Project to be delivered by developer as a requirement of rezoning (est. value \$75 M). The City will make a \$2.4 M contribution in 2022 toward library component.			
	Marpole Library	Currently in scoping/planning phase; proceeding to detailed design phase in 2020.	yes						\$23.8	\$1.0	\$6.5	-	\$16.3
	Marpole Community Centre & Marpole Outdoor Pool	Currently in scoping/planning phase; proceeding to detailed design phase in 2020.	yes						\$53.6	\$0.2	\$8.0	\$45.4	-
	Britannia Centre	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$5	-	-	-	\$5.0
	West End Community Centre & Joe Fortes Library	Currently in scoping/planning phase which is anticipated to continue into 2021.	yes						\$10	\$1.0	-	\$9.0	-
	RayCam Community Centre	Project let by BC Housing: currently in scoping/planning phase which is anticipated to continue into 2021.	yes						\$2	\$0.5	-	\$1.5	-
Public Safety	Kitsilano Fire hall (8th Ave. & Balaclava St.)	Currently in detailed design phase which is anticipated to continue into 2021.	-						\$6	\$1.0	\$5.0	-	-
Civic Facilities & Equipment	Sunset Service Yard (51st Ave. & Sophia St.)	Currently in scoping/planning phase; proceeding to detailed design phase in 2020.	yes						\$9	\$0.5	\$1.5	\$7.0	-
	City Hall campus	Currently in scoping/planning phase which is anticipated to continue into 2021.	yes						\$5	\$2.0	\$3.0	-	-



Service category	Name of project/program	Current status	Public engagement in 2020?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
				2019	2020	2021	2022	2023		2019 actual	2020 proposed	2021 forecast	2022 forecast
Transportation & Street Use	Major Road Rehabilitation	Repaved 12 km in 2019 and planning to repave 8 km in 2020.	-						\$37.4	\$9.1	\$9.4	\$9.4	\$9.4
	Granville Bridge Rehabilitation	Currently in construction phase which is anticipated to continue into 2021.	-						\$23.5	\$19.5	-	\$4.0	-
	800 Robson Street Permanent Plaza	Currently in construction phase which will continue into 2020.	-						\$8	\$5.4	-	\$2.6	-
		Currently in scoping/planning phase which is anticipated to continue into 2020.	yes										
	Robson & Alberni Streets Public Space project	Currently in scoping/planning phase which is anticipated to continue into 2020.	yes						\$8	\$1	-	\$7	-
	Richards Green Complete Street Improvements	Currently in detailed design phase; proceeding to construction phase in 2020.	-						\$10 M	\$3.0	\$5.5	\$1.5	-
	10th Avenue Street Improvements – Health Precinct Phase II	Currently in detailed design phase; proceeding to construction phase in 2020.	-						\$7.9	\$0.2	\$7.7	-	-
	Arbutus Greenway	Currently in detailed design phase for portions of the greenway, which is anticipated to continue until end of 2020.	yes						\$2.5	\$2.5	-	-	-
	Cambie Complete Street (King Edward to 37th Ave.)	Currently in detailed design phase which is anticipated to continue until end of 2020.	yes						\$2.8	-	\$1.0	\$0.9	\$0.9
	Bute Street Greenway	Currently in scoping/planning phase; proceeding to detailed design phase in 2020.	yes						\$3	-	\$0.2	\$1.4	\$1.4
	Drake Green Complete Street Improvements	Currently in scoping/planning phase; proceeding to detailed design phase in 2020.	yes						\$6.9	-	\$3.9	\$3.0	-
	Granville Bridge Connector	Currently in scoping/planning phase; proceeding to detailed design phase in 2020.	yes						\$25	\$2.0	-	\$23.0	-



Service category	Name of project/program	Current status	Public engagement in 2020?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
				2019	2020	2021	2022	2023		2019 actual	2020 proposed	2021 forecast	2022 forecast
	Gastown Complete Streets	Currently in scoping/planning phase; proceeding to detailed design phase in 2020.	yes						\$10	\$0.2	\$1.7	\$2.0	\$6.2
	Georgia Gateway West Complete Street	Currently in scoping/planning phase; proceeding to detailed design phase in 2020.	yes						\$7	\$0.2	\$0.3	\$2.1	\$4.5
One Water	Water Main Renewals & Upgrades	Replaced 9.6 km in 2019 and planning to replace 13.4 km in 2020.	-						\$84	\$19	\$26	\$17	\$21
	Sewer Main Renewals & Upgrades	Replaced 4 km in 2019 and planning to replace 6 km in 2020.	-						\$245	\$35	\$55	\$75	\$80
	Green Infrastructure implementation	Completed 12 GI assets in 2019 and planning to complete 151 GI assets in 2020.	-						\$52.5	\$2.3	\$11.8	\$13.2	\$25.3
Renewable Energy	Southeast False Creek Energy Centre Expansion	Currently in detailed design phase; proceeding to construction phase in 2020.	-						\$14.4	\$12.1	-	\$0.9	\$1.4

Appendix E

Metrics

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Arts, Culture and Community Services	Affordable Housing Programs	# new non-market units enabled with Housing Capital Grants¹	Quantity	157	319	0	293	0	500	Increase
Arts, Culture and Community Services	Affordable Housing Programs	# new non-market units enabled with Leased Land Grants¹	Quantity	0	31	754	412	0	1000	Increase
Arts, Culture and Community Services	Affordable Housing Programs	Cumulative # of social and supportive housing units approved under the Housing Vancouver Strategy (2018-2027)	Quantity	NDA	NDA	1,702	3,640	4,100	4,800	Increase
Arts, Culture and Community Services	Affordable Housing Programs	Cumulative # of social and supportive housing units completed under the Housing Vancouver Strategy (2018-2027)¹	Quantity	NDA	NDA	204	1,135	1,550	2,250	Increase
Arts, Culture and Community Services	Affordable Housing Programs	5 of investments to secure or improve existing low-cost housing (acquisitions and grants)	Quantity	1710000	355000	0	200,000	4,800,000	5,000,000	Increase
Arts, Culture and Community Services	Affordable Housing Programs	# of rooms/units of existing low-cost housing secured or improved (acquisitions and grants)	Quantity	242	72	0	80	124	250	Increase
Arts, Culture and Community Services	Cemetery Services	# of interments casket : cremation	Quantity	86 : 395	78 : 311	76 : 344	77 : 358	90 : 400	NA	Not Applicable
Arts, Culture and Community Services	Cemetery Services	Graves Sold - Casket : Cremation	Quantity	85 : 251	84 : 164	76 : 216	92 : 247	96 : 243	NA	Not Applicable
Arts, Culture and Community Services	Cultural Services	Cultural grants awarded to non-profit organizations (\$ millions)	Quantity	\$11.72	\$12.12	\$12.70	\$13.27	\$13.42	\$14.54	Increase
Arts, Culture and Community Services	Cultural Services	# of cultural grants awarded	Quantity	479	463	495	489	446	450	Increase
Arts, Culture and Community Services	Cultural Services	Grant funds awarded compared to funds requested (%)	Quality	80.44%	82.02%	74.90%	69.39%	75.64%	75.00%	Increase
Arts, Culture and Community Services	Cultural Services	For every dollar invested by the City, additional funds raised by organizations supported by cultural operating grants (\$)	Outcome	\$11.25	\$11.89	\$12.31	\$13.72	\$14.17	\$15.58	Increase
Arts, Culture and Community Services	Cultural Services	% of organizations supported by cultural grants with mandates to serve specific diverse communities	Quantity	29%	36%	39%	40%	37%	NA	Not Applicable
Arts, Culture and Community Services	Cultural Services	Total City owned and leased cultural spaces provided by Cultural Services to the arts and cultural community (sq ft)	Outcome	819,988	830,633	830,633	830,633	840,633	840,633	Increase
Arts, Culture and Community Services	Cultural Services	City investment allocated for new City-owned public art (\$ millions)	Quantity	\$0.75	\$0.75	\$0.75	\$0.75	\$0.50	\$0.50	Increase
Arts, Culture and Community Services	Homelessness Services	Total housing units secured	Quantity	927	851	850	930	700	NA	Increase
Arts, Culture and Community Services	Homelessness Services	Total # of clients served	Quantity	2,620	3,609	4,000	5,180	5,300	NA	Not Applicable
Arts, Culture and Community Services	Homelessness Services	Total # of clients served for the first time - new to the service	Quantity	1,689	1,848	2,027	2,665	2,500	NA	Not Applicable
Arts, Culture and Community Services	Non-Market Housing Operations	Non-Market Housing Operations: # of units⁴	Quantity	851	851	891	816	812	811	Maintain
Arts, Culture and Community Services	Non-Market Housing Operations	Non-Market Housing Operations: Vacancy Rate	Quality	5%	3%	12%	2%	2.6%	2.5%	Maintain
Arts, Culture and Community Services	Non-Market Housing Operations	Non-Market Housing Operations: # of new tenancies compared to # of overall tenancies	Quality	1.5%	1.2%	2.4%	.7%	2.0%	2.0%	Maintain
Arts, Culture and Community Services	Social Operations	# of meals served at Carnegie, Evelyn Saller and Gathering Place	Quantity	735,855	735,855	735,855	735,855	735,855	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	Total loads of laundry	Quantity	47,200	47,200	38,739	42,049	38,800	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	# of showers or personal care services (haircuts, louse treatments, etc.) provided	Quantity	74,329	123,861	90,218	90,156	94,000	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	Nights of sheltering services - Carnegie, Evelyn Saller and Gathering Place	Quantity	13	17	237	227	235	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	Number of sheltering service stays - Carnegie, Evelyn Saller and Gathering Place	Quantity	209	342	7,871	6,833	7,000	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	Total overdoses responded to - Carnegie, Evelyn Saller and Gathering Place	Quantity	NDA	63	70	78	75	NA	Not Applicable

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Arts, Culture and Community Services	Social Operations	Total vials of naloxone administered - Carnegie, Evelyn Saller and Gathering Place	Quantity	NDA	77	107	137	150	NA	Not Applicable
Arts, Culture and Community Services	Social Policy and Projects	# of organizations supported by social policy grants	Quantity	124	126	152	151	149	150	Maintain
Arts, Culture and Community Services	Social Policy and Projects	Cumulative # of city-facilitated social infrastructure projects delivered	Quantity	NDA	2	4	5	6	7	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total # of food assets, including garden plots, orchards, farms, community food markets, community kitchens and community compost	Quantity	4,608	4,740	5,129	4,960	5,059	5,158	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total funds awarded through open grant streams as a % of total support requested by eligible applicants	Quantity	67%	67%	63%	76%	81%	80%	Maintain
Arts, Culture and Community Services	Social Policy and Projects	Total \$ (millions) of community economic development grants awarded	Quantity	\$0.66	\$0.80	\$0.57	\$0.26	\$0.85	\$0.98	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total social policy grants awarded (\$ millions)	Quantity	\$8.40	\$8.60	\$12.30	\$10.3	\$10.6	\$10.6	Maintain
Arts, Culture and Community Services	Social Policy and Projects	For every dollar invested by the City, other funds raised by organizations supported by social grants (\$ millions)	Outcome	\$5.33	\$5.01	\$4.73	\$5.67	\$6.44	\$5.00	Maintain
Arts, Culture and Community Services	Social Policy and Projects	Net new childcare spaces approved (in-year)	Quantity	293	182	130	341	159	250	Increase
Arts, Culture and Community Services	Social Policy and Projects	New # of city-facilitated social infrastructure projects delivered	Quantity	NDA	2	2	1	1	1	Increase
Arts, Culture and Community Services	Vancouver Civic Theatres	Utilization rate for civic theatres (# of events/days in year)	Quality	53.0%	53.2%	59.5%	58.1%	56.5%	57.5%	Maintain
Arts, Culture and Community Services	Vancouver Civic Theatres	Annual attendance at civic theatres	Outcome	625,255	729,630	755,052	776,824	785,000	800,000	Increase
Arts, Culture and Community Services	Vancouver Civic Theatres	Number of events at the civic theatres	Outcome	643	674	884	874	875	880	Maintain
City Clerk's Office	Access to Information and Privacy	# FOI Requests per Year (Formal)	Quantity	431	503	536	665	810	NA	Not Applicable
City Clerk's Office	Access to Information and Privacy	# of digital files stored (net)	Quantity	NDA	NDA	NDA	436,836	420,000	NA	Increase
City Clerk's Office	Access to Information and Privacy	# of Privacy Impact Assessments	Quantity	NDA	NDA	NDA	45	66	NA	Increase
City Clerk's Office	Access to Information and Privacy	# FOI Requests per Year (Formal) per capita	Quantity	69	80	84	102	120	NA	Not Applicable
City Clerk's Office	Business & Election Services	# of Registered Voters ⁵	Quantity	NDA	NDA	442,792	448,332	NA	NA	Increase
City Clerk's Office	Business & Election Services	# of Voter Turnout ⁵	Quantity	NDA	NDA	48,645	176,450	NA	NA	Increase
City Clerk's Office	Business & Election Services	% of Voter Turnout ⁵	Quality	NDA	NDA	11.0%	39.4%	NA	NA	Increase
City Clerk's Office	Business & Election Services	# of Election Outreach Events	Quantity	NDA	NDA	NDA	79	2	NA	Increase
City Clerk's Office	Business & Election Services	# of Correspondence pieces	Quantity	NDA	NDA	NDA	4,053	4,500	NA	Not Applicable
City Clerk's Office	City of Vancouver Archives	# of Inquiries	Quantity	2,135	2,223	2,088	2,554	2,300	NA	Not Applicable
City Clerk's Office	City of Vancouver Archives	# of Archives Visits	Quantity	1,841	1,696	1,366	1,492	1,600	NA	Not Applicable
City Clerk's Office	City of Vancouver Archives	# of Database Hits (online visits) ⁶	Quantity	322,993	324,830	280,587	370,807	320,000	NA	Not Applicable
City Clerk's Office	External Relations and Protocol	Official visits and study tours by international and national government delegations	Quantity	57	66	60	15	20	NA	Not Applicable
City Clerk's Office	Legislative Operations	Total Speakers at Council Meetings ⁷	Quantity	679	571	805	895	800	NA	Not Applicable

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
City Clerk's Office	Legislative Operations	Support of Advisory Committee meetings (in hours)	Quantity	NDA	NDA	175	158	108	NA	Not Applicable
City Clerk's Office	Legislative Operations	Support of Council meetings (in hours)*	Quantity	NDA	NDA	1,689	1,357	1,650	NA	Not Applicable
City Manager's Office	Business Planning and Project Support	# of active projects	Quantity	NDA	NDA	88	95	100	100	Maintain
City Manager's Office	Business Planning and Project Support	Business Planning and Project Support Average Client Satisfaction Score	Quality	NDA	NDA	NDA	94%	90%	90%	Maintain
City Manager's Office	Civic Engagement and Communications	Incoming media calls*	Quantity	3,704	3,663	3,661	3,037	2,600	NA	Not Applicable
City Manager's Office	Civic Engagement and Communications	Outgoing information bulletins, press releases, statements, media events ¹⁰	Quantity	238	308	375	320	250	NA	Not Applicable
City Manager's Office	Civic Engagement and Communications	Total followers on all active social media accounts	Quantity	167,933	399,545	488,911	546,331	592,100	651,000	Increase
City Manager's Office	Civic Engagement and Communications	Number of public engagement projects	Quantity	201	176	158	167	224	150	Not Applicable
City Manager's Office	Civic Engagement and Communications	Total points of engagement (interactions) ¹¹	Quantity	86,462	159,078	158,747	107,198	105,000	120,000	Increase
City Manager's Office	Civic Engagement and Communications	Engagement rate on corporate social media channels ¹²	Quality	NDA	0.48%	0.47%	0.89%	0.96%	1.08%	Increase
City Manager's Office	Civic Engagement and Communications	Annual Talk Vancouver Budget Survey respondents	Quantity	2,277	2,599	3,356	3,096	3,000	3,500	Increase
City Manager's Office	Internal Audit	# of Audits & Reviews Performed	Quantity	12	13	13	13	13	13	Maintain
City Manager's Office	Sport Hosting Vancouver	# of participants reached through Community Sport Hosting Grants recipient events	Quantity	3,764	13,581	13,301	17,905	23,458	25,000	Increase
City Manager's Office	Sport Hosting Vancouver	Economic Impact of hosting major sport events (\$ millions)	Outcome	NDA	\$27.35	\$14.00	\$83.75	\$123.00	\$100.00	Maintain
City Manager's Office	Sport Hosting Vancouver	# of major sport events hosted	Quantity	NDA	5	3	5	5	8	Maintain
City Manager's Office	Vancouver Affordable Housing Agency (VAHA)	# of new affordable homes under development by VAHA	Quantity	NDA	NDA	NDA	2,307	1,909	2,000	Increase
City Manager's Office	Vancouver Affordable Housing Agency (VAHA)	Total # of new affordable homes completed by VAHA	Quantity	NDA	NDA	NDA	496	606	1,000	Increase
Development, Buildings and Licensing (DBL)	Enable and approve a safe, affordable, resilient and accessible built environment	Permit Applications: Not Available to Apply for Online	Quantity	NDA	NDA	37%	38%	37%	25%	Decrease
Development, Buildings and Licensing (DBL)	Enable and approve a safe, affordable, resilient and accessible built environment	Permit Applications: Applied for Online	Quality	NDA	NDA	37%	39%	51%	60%	Increase
Development, Buildings and Licensing (DBL)	Enable and approve a safe, affordable, resilient and accessible built environment	Permit Applications: Available to Apply for Online, but done in-person	Quantity	NDA	NDA	26%	23%	12%	15%	Decrease
Development, Buildings and Licensing (DBL)	Enable and approve a safe, affordable, resilient and accessible built environment	Simple Permits: Average Service Center Wait Time	Quality	NDA	NDA	2:30	1:43	1:13	0:59	Decrease
Development, Buildings and Licensing (DBL)	Enable and approve a safe, affordable, resilient and accessible built environment	Service Centre Customer Satisfaction	Quality	NDA	NDA	NDA	86%	90%	90%	Maintain
Development, Buildings and Licensing (DBL)	Enable and approve a safe, affordable, resilient and accessible built environment	Small Home New Construction - Median Processing Time (wks)	Quality	NDA	NDA	35	30	25	25	Maintain
Development, Buildings and Licensing (DBL)	Enable and approve a safe, affordable, resilient and accessible built environment	Affordable Housing Development & Building Permit Processing Time (weeks) - Building Permit (Intake to Stage 1 issuance)	Outcome	NDA	NDA	NDA	18.5	12.4	12	Decrease
Development, Buildings and Licensing (DBL)	Enable and approve a safe, affordable, resilient and accessible built environment	Affordable Housing Development & Building Permit Processing Time - Development Permit (Weeks to Decision)	Quality	NDA	NDA	NDA	12	12.1	12	Decrease
Development, Buildings and Licensing (DBL)	Enable and approve a safe, affordable, resilient and accessible built environment	On Time Construction Inspections	Quality	NDA	NDA	90%	92%	93%	93%	Maintain
Development, Buildings and Licensing (DBL)	Enable and approve businesses to operate	Total Value of Building Permits ¹³	Quantity	\$3.24	\$2.82	\$3.09	\$4.95	\$3.30	NA	Not Applicable

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Development, Buildings and Licensing (DBL)	Enable and approve businesses to operate	Business Licenses Issued: Vehicle for Hire ¹⁴	Quantity	NDA	NDA	11,850	11,844	12,500	14,000	Increase
Development, Buildings and Licensing (DBL)	Enable and approve businesses to operate	Business Licenses Issued: Other ¹⁴	Quantity	NDA	NDA	49,539	51,156	51,500	52,000	Increase
Development, Buildings and Licensing (DBL)	Enable and approve businesses to operate	Business Licenses Issued: Short -Term Rental	Quantity	NDA	NDA	NDA	3,295	4,500	5,000	Increase
Development, Buildings and Licensing (DBL)	Enable and approve businesses to operate	Business License Renewals: Initiated Online (%)	Quality	58%	57%	62%	63%	65%	70%	Increase
Development, Buildings and Licensing (DBL)	Enable and approve businesses to operate	Minor Commercial Renovation - Median Permit Time (wks)	Outcome	NDA	NDA	4	6	5	5	Maintain
Development, Buildings and Licensing (DBL)	Maintain community standards to support safe, quality neighbourhoods	# of Dog Licenses Issued ¹⁴	Quantity	20,244	21,419	20,719	20,793	21,000	21,000	Increase
Development, Buildings and Licensing (DBL)	Maintain community standards to support safe, quality neighbourhoods	Short-Term Rental Compliance Rate	Quantity	NDA	NDA	NDA	70%	73%	76%	Increase
Development, Buildings and Licensing (DBL)	Maintain community standards to support safe, quality neighbourhoods	Compliance with Bylaw Violations: Escalated	Outcome	NDA	NDA	118	46	30	30	Increase
Development, Buildings and Licensing (DBL)	Maintain community standards to support safe, quality neighbourhoods	Compliance with Bylaw Violations: Non-Compliant	Outcome	NDA	NDA	739	1,655	2,600	2,650	Decrease
Development, Buildings and Licensing (DBL)	Maintain community standards to support safe, quality neighbourhoods	Compliance with Bylaw Violations: Compliant	Outcome	NDA	NDA	3,613	4,778	5,040	5,140	Decrease
Engineering - PDS	Engineering Strategy and Standards	# of Street Use conflicts resolved	Quantity	NDA	1,408	1,470	3,082	6,000	NA	Not Applicable
Engineering - PDS	Engineering Strategy and Standards	# of staff trained on Engineering quality management and continuous improvement processes	Quantity	NDA	NDA	245	359	240	250	Increase
Engineering - PDS	Engineering Strategy and Standards	# of staff trained on archeological preservation processes	Quantity	NDA	29	156	528	275	300	Increase
Engineering - PDS	Engineering Strategy and Standards	Percent of capital projects conforming with mandatory quality and performance standards	Quantity	NDA	NDA	NDA	NDA	95%	80%	Increase
Engineering - PDS	Engineering development services and land survey	# of street use permits issued for construction activities	Quantity	2,379	2,417	2,445	2,738	2,850	NA	Not Applicable
Engineering - PDS	Engineering development services and land survey	# of temporary special zone permits issued	Quantity	4,151	4,294	4,558	4,375	4,500	NA	Not Applicable
Engineering - PDS	Engineering development services and land survey	# of rezoning applications reviewed by Engineering	Quantity	20	45	50	62	75	100	Increase
Engineering - PDS	Engineering development services and land survey	% Engineering permits applied for online	Quantity	NDA	NDA	NDA	NDA	25%	30%	Increase
Engineering - PDS	Engineering development services and land survey	# of development applications reviewed by Engineering	Quantity	NDA	NDA	780	760	905	1,000	Increase
Engineering - PDS	Project Delivery	Value of Public Works infrastructure projects launched (\$ millions)	Quantity	NDA	\$57	\$94	\$60	\$75	\$105	Increase
Engineering - PDS	Project Delivery	% of Public Works infrastructure projects on-time	Quality	NDA	NDA	67%	67%	83%	80%	Maintain
Engineering - PDS	Project Delivery	% of Public Works infrastructure projects on-budget	Quality	NDA	NDA	75%	89%	83%	80%	Maintain
Engineering - Public Works	Film and Special Events	# of special event permits issued ¹⁵	Quantity	535	518	560	386	400	400	Maintain
Engineering - Public Works	Film and Special Events	# of film applications received	Quantity	331	415	410	465	450	450	Maintain
Engineering - Public Works	Film and Special Events	# of film permits issued ¹⁶	Quantity	4,678	6,068	5,083	5,105	5,000	NA	Not Applicable
Engineering - Public Works	Film and Special Events	# of filming days	Quantity	NDA	NDA	NDA	2,348	2,000	2,000	Maintain
Engineering - Public Works	Fleet and Manufacturing Services	% Fleet uptime/fleet availability ¹⁷	Outcome	93.2%	92.8%	91.0%	91.3%	NDA	NA	Increase

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Engineering - Public Works	Fleet and Manufacturing Services	Fleet GHG emissions (metric tonnes)	Outcome	15,676	16,558	16,319	16,260	13,600	10,500	Decrease
Engineering - Public Works	Fleet and Manufacturing Services	Fuel consumption (litres)	Quantity	6,652,999	7,092,997	7,108,596	6,811,929	6,750,000	6,900,000	Decrease
Engineering - Public Works	Fleet and Manufacturing Services	# of Zero Emission Vehicles in corporate fleet	Quantity	53	58	84	108	116	130	Increase
Engineering - Public Works	Kent Yard Services	Total Recycled aggregates reused in City Construction Projects (tonnes)	Quantity	NDA	NDA	99,500	142,800	150,000	165,000	Increase
Engineering - Public Works	Parking Operations and Enforcement	% of tickets voided at initial screening	Quality	5.30%	6.43%	6.60%	5.60%	4.40%	4.45%	Decrease
Engineering - Public Works	Parking Operations and Enforcement	Formal disputes on Gross issued tickets	Quality	1.5%	0.9%	0.9%	0.9%	1.3%	1.0%	Decrease
Engineering - Public Works	Parking Operations and Enforcement	Tickets adjudicated on Gross issued Tickets	Quantity	0.3%	0.4%	0.3%	0.3%	0.4%	0.5%	Decrease
Engineering - Public Works	Parking Operations and Enforcement	Gross # of parking tickets issued	Quantity	382,967	392,274	381,577	414,784	401,000	401,000	Not Applicable
Engineering - Public Works	Parking Policy and management	# of meter spaces	Quantity	10,100	10,100	10,200	11,200	11,200	12,000	Not Applicable
Engineering - Public Works	Parking Policy and management	Revenue from parking permits issued	Quantity	\$1,109,876	\$1,178,388	\$1,292,000	\$1,450,000	\$1,470,000	\$1,500,000	Not Applicable
Engineering - Public Works	Parking Policy and management	# of parking permits issued	Quantity	25,700	26,600	27,400	26,300	25,500	23,500	Not Applicable
Engineering - Public Works	Parking Policy and management	% of non-coin meter revenue	Outcome	44%	50%	56%	63%	70%	75%	Increase
Engineering - Public Works	Parking Policy and management	Parking meter revenue	Quantity	\$49.5M	\$50.2M	\$53.2M	\$55.8M	\$59.5M	\$64.0 M	Not Applicable
Engineering - Public Works	Street Activities	# of Street Use permits (e.g. food trucks, patios)	Quantity	4,220	3,829	4,065	3,000	3,000	3,000	Maintain
Engineering - Public Works	Street Activities	# of street activity projects completed	Quantity	NDA	NDA	NDA	221	180	185	Increase
Engineering - Public Works	Street Activities	Area of public space (metres squared)	Quantity	NDA	NDA	NDA	280,000	288,720	292,000	Increase
Engineering - Public Works	Street Activities	# of community partnerships	Quantity	NDA	NDA	NDA	1,678	1,658	1,660	Maintain
Engineering - Public Works	Street Use Management	Count of public bike share rides	Quantity	NDA	143,610	550,477	706,491	800,000	850,000	Increase
Engineering - Public Works	Street Use Management	Public Bike Share rides per bike per day	Quantity	NDA	1.42	1.35	1.27	1.30	1.30	Increase
Engineering - Public Works	Street cleaning	Reported Incidents of Abandoned Waste (3-1-1 cases)	Quality	16,580	18,782	20,570	21,611	21,100	20,800	Decrease
Engineering - Public Works	Street cleaning	Reported Incidents of Street Litter (3-1-1 cases)	Quality	3,055	2,731	2,638	2,266	2,720	2,700	Decrease
Engineering - Public Works	Street cleaning	Material Collected via Street Leaf Program (tonnes)	Quantity	4,830	7,600	6,000	5,400	6,300	NA	Not Applicable
Engineering - Public Works	Street cleaning	Abandoned waste average response time (days)	Quality	6.5	5.7	4.3	3.5	3.5	3.5	Maintain
Engineering - Public Works	Street cleaning	Garbage Collected from Litter cans (tonnes): Parks	Quantity	1,415	1,102	1,407	1,430	1,350	1,350	Decrease
Engineering - Public Works	Street cleaning	Garbage Collected from Litter cans (tonnes): Sidewalk	Quantity	1,779	1,787	1,960	2,002	1,950	1,950	Decrease
Engineering - Public Works	Street cleaning	Street litter average response times (days)	Quality	3.93	3.41	4.47	3.58	3.50	3.50	Decrease
Engineering - Public Works	Street cleaning	Abandoned waste collection (# of items)	Quantity	NDA	74,527	99,981	129,448	155,000	155,000	Not Applicable

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Engineering - Public Works	Street infrastructure and maintenance	% of Major Road Network (MRN) rated good or above ¹⁸	Quality	67%	NDA	NDA	76%	NDA	NA	Maintain
Engineering - Public Works	Street infrastructure and maintenance	% of City arterial & collector road network rated good or above ¹⁸	Quality	58%	NDA	NDA	NDA	NDA	NA	Increase
Engineering - Public Works	Street infrastructure and maintenance	% of Neighbourhood Street rated fair or above ^{18, 19}	Quality	62%	NDA	NDA	NDA	NDA	NA	Increase
Engineering - Public Works	Street infrastructure and maintenance	% of Major Road Network (MRN) repaved ²⁰	Quantity	2.06%	4.46%	3.80%	2.31%	5.68%	2.54%	Maintain
Engineering - Public Works	Street infrastructure and maintenance	% of arterial and collector road network repaved	Quantity	2.57%	1.47%	2.10%	1.23%	2.14%	1.27%	Maintain
Engineering - Public Works	Street infrastructure and maintenance	% of Neighbourhood Street Network repaved	Quantity	1.29%	0.96%	1.10%	0.70%	0.73%	0.89%	Maintain
Engineering - Public Works	Street infrastructure and maintenance	Pot-hole service requests	Quantity	1,411	2,040	6,090	3,633	3,500	3,300	Decrease
Engineering - Public Works	Street infrastructure and maintenance	# of Street Corners with Curb Ramp Requests	Quantity	NDA	NDA	NDA	NDA	607	527	Decrease
Engineering - Public Works	Street infrastructure and maintenance	# of Street lights out Service Requests	Quantity	NDA	NDA	8,318	6,861	7,000	6,500	Decrease
Engineering - Public Works	Transportation planning, design and management	Kilometers of total bike network	Quantity	300	311	322	329	331	338	Increase
Engineering - Public Works	Transportation planning, design and management	Mode share (walk + bike + transit)	Outcome	50.0%	50.0%	48.4%	52.8%	52.0%	50.0%	Increase
Engineering - Public Works	Transportation planning, design and management	Total number of trips originating in the City of Vancouver 24 hrs	Outcome	1,954,285	1,908,300	1,932,700	1,920,000	1,950,000	NA	Increase
Engineering - Public Works	Transportation planning, design and management	Number of traffic fatalities per year	Outcome	12	15	14	13	NA	0	Decrease
Engineering - Public Works	Transportation planning, design and management	Bike counts (Burrard, Lions Gate, and Viaduct)	Outcome	2,505,000	2,369,000	2,244,324	2,403,259	2,500,000	NA	Increase
Engineering - Public Works	Transportation planning, design and management	Average vehicle kilometres travelled per resident	Outcome	4,320	4,060	3,800	3,690	3,400	4,760	Decrease
Engineering - Public Works	Transportation planning, design and management	% adults that are car-share members	Outcome	26%	29%	31%	34%	35%	36%	Increase
Engineering - Public Works	Transportation planning, design and management	Transit boardings (systemwide)	Quantity	362,920,000	384,830,000	407,000,000	435,910,000	442,000,000	NA	Increase
Engineering - Public Works	Transportation planning, design and management	Number of Traffic Related Serious Injuries	Quantity	270	280	274	271	NA	0	Decrease
Engineering - Public Works	Utilities Management	# of 3rd party plan reviews approved	Quantity	565	950	608	582	650	700	Maintain
Engineering - Public Works	Utilities Management	# of encroachment cases	Quantity	59	50	100	80	65	65	Maintain
Engineering - Public Works	Utilities Management	# of 3rd party construction permits	Quantity	4,620	2,183	4,835	2,474	3,000	3,000	Maintain
Engineering - Utilities	Collections	# of garbage and green bin carts serviced	Quantity	201,997	202,316	184,809	185,309	185,800	NA	Not Applicable
Engineering - Utilities	Collections	Residential Green Bin Collection (tonnes)	Quantity	47,771	49,101	48,959	48,216	48,500	49,000	Increase
Engineering - Utilities	Collections	Residential Garbage Collection (tonnes)	Quantity	33,530	33,090	34,750	35,714	34,900	34,500	Decrease
Engineering - Utilities	Collections	% of missed collections resolved within service level agreement	Quality	78%	68%	83%	92%	93%	95%	Maintain
Engineering - Utilities	Drinking water utility management	Water consumed per capita (litres) - residential	Outcome	290	278	280	272	259	258	Decrease
Engineering - Utilities	Drinking water utility management	Water consumed per capita (litres) - total	Outcome	493	477	476	454	453	451	Decrease

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Engineering - Utilities	Drinking water utility management	# of water main breaks	Quality	90	96	100	90	111	115	Decrease
Engineering - Utilities	Drinking water utility management	# of service connection breaks	Quality	607	596	529	352	455	600	Decrease
Engineering - Utilities	Drinking water utility management	# of water connections replaced	Quantity	1,642	1,301	1,742	1,340	1,700	1,650	Not Applicable
Engineering - Utilities	Drinking water utility management	Kilometres of water pipe replaced ^{2,1}	Quantity	7.4	6.1	6.1	8.1	9.6	13.4	Increase
Engineering - Utilities	Drinking water utility management	Percentage of Passed Water Quality Tests - Bacteriological	Quality	100%	100%	100%	100%	100%	100%	Maintain
Engineering - Utilities	Drinking water utility management	Percentage of Passed Water Quality Tests - Turbidity	Quality	98.7%	99.1%	99.0%	99.1%	99.0%	100%	Maintain
Engineering - Utilities	Green rainwater infrastructure implementation	# of green infrastructure assets in street right-of-way	Quantity	203	203	206	234	246	397	Increase
Engineering - Utilities	Green rainwater infrastructure implementation	Area of street right-of-way draining to green infrastructure (hectares)	Quantity	13.9	13.9	14.1	15.1	15.7	20.1	Increase
Engineering - Utilities	Monitoring, modelling and data management	# of permanent rainfall monitoring stations (rain gauges) installed	Quantity	NDA	NDA	NDA	5	13	13	Increase
Engineering - Utilities	Monitoring, modelling and data management	% of the City sewer and drainage system with a calibrated hydraulic model	Quality	NDA	NDA	NDA	0%	9%	20%	Increase
Engineering - Utilities	Monitoring, modelling and data management	# of permanent and temporary flow monitor stations installed	Quantity	NDA	NDA	NDA	13	21	40	Increase
Engineering - Utilities	Monitoring, modelling and data management	# of permanent combined sewer overflow (CSO) monitoring stations installed	Quantity	NDA	NDA	NDA	0	10	20	Increase
Engineering - Utilities	Sewer and drainage utility management	Cost per km of sewer pipe installation ^{2,2}	Cost	\$3,309,714	\$3,512,520	\$4,193,000	\$3,104,590	\$5,713,500	\$6,027,743	Maintain
Engineering - Utilities	Sewer and drainage utility management	% of system that has separated storm and sanitary sewers	Quantity	52.7%	53.2%	53.5%	53.9%	54.2%	54.7%	Increase
Engineering - Utilities	Sewer and drainage utility management	# of sewer connection trouble calls	Outcome	1,097	1,155	1,011	1,168	1,100	1,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of home / business flooding claims received	Outcome	196	162	172	170	150	150	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of coliform limit exceedances (beaches and False Creek)	Outcome	3	0	0	2	1	0	Maintain
Engineering - Utilities	Sewer and drainage utility management	Cost per km branch-size sewer pipe	Cost	\$2,604,646	\$2,413,550	\$2,912,000	\$2,547,890	\$2,978,000	\$3,141,790	Decrease
Engineering - Utilities	Sewer and drainage utility management	Cost per km trunk-size sewer pipe	Cost	\$4,235,685	\$5,221,770	\$6,323,000	\$6,175,730	\$9,134,000	\$9,636,370	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of sewer connections constructed	Quantity	1,135	837	1,030	923	1,100	1,100	Maintain
Engineering - Utilities	Sewer and drainage utility management	Kilometres of sewer pipe replaced ^{2,3}	Quantity	7.1	7.6	4.1	5.4	4.0	6.0	Increase
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	Total building floor area receiving thermal energy services from NEU (square metres)	Quantity	392,604	413,000	480,000	498,000	534,000	587,000	Increase
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	% of NEU energy supplied from renewable resources	Outcome	54%	52%	54%	56%	16%	70%	Increase
Engineering - Utilities	System planning for integrated water management	% of the City covered by integrated water management plans - completed or in progress	Quality	NDA	NDA	NDA	9%	18%	20%	Increase
Engineering - Utilities	System planning for integrated water management	Number of groundwater management plan reviews completed	Quantity	NDA	NDA	NDA	40	75	110	Increase
Engineering - Utilities	System planning for integrated water management	Number of rainwater management plan reviews completed	Quantity	NDA	NDA	NDA	56	157	202	Increase
Engineering - Utilities	System planning for integrated water management	Number of sewer and drainage plan reviews completed	Quantity	NDA	NDA	NDA	54	80	100	Increase

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Engineering - Utilities	Transfer station, recycling centres and landfill	Landfill gas collection rate (%)	Quantity	71%	75%	76%	75%	71%	75%	Maintain
Engineering - Utilities	Transfer station, recycling centres and landfill	Vancouver & regional waste disposed to Vancouver Landfill (tonnes) ²⁴	Quantity	550,172	693,446	735,473	717,899	723,200	725,000	Not Applicable
Engineering - Utilities	Transfer station, recycling centres and landfill	Vancouver and regional waste disposed of at the transfer station (tonnes)	Quantity	165,534	156,606	151,976	156,907	158,000	158,000	Maintain
Finance, Risk and Supply Chain Management (FRS)	Accounting Services	# of tax folios	Quantity	197,776	199,993	203,725	206,268	209,580	213,000	Increase
Finance, Risk and Supply Chain Management (FRS)	Accounting Services	Unqualified audit	Outcome	Yes	Yes	Yes	Yes	Yes	Yes	Maintain
Finance, Risk and Supply Chain Management (FRS)	Accounting Services	% of tickets outstanding	Quantity	11.5%	12.0%	13.8%	14.8%	13.3%	14.0%	Decrease
Finance, Risk and Supply Chain Management (FRS)	Accounting Services	% of core revenue services payments received electronically ²⁵	Quantity	69%	68%	68%	68%	68%	68%	Increase
Finance, Risk and Supply Chain Management (FRS)	Financial Planning and Analysis	Operating expenditure budget (\$ millions) ²⁶	Outcome	\$1,223	\$1,265	\$1,323	\$1,407	\$1,513	\$1,624	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Long-term Financial Strategy	Property Tax increase ²⁷	Quality	2.46%	2.02%	3.87%	4.27%	4.50%	NA	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Long-term Financial Strategy	Debt service as % of operating revenue	Quality	9.28%	9.14%	9.05%	9.21%	9.47%	NA	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Long-term Financial Strategy	Net debt per capita (\$)	Outcome	\$954	\$943	\$911	\$875	\$838	\$856	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Strategic Planning and Program Management	CPI savings	Outcome	NDA	NDA	NDA	NDA	\$500,000	\$1,500,000	Increase
Finance, Risk and Supply Chain Management (FRS)	Supply Chain Management	Value of contracts awarded (\$ millions)	Quantity	\$129	\$132	\$157	\$224	\$160	\$190	Increase
Finance, Risk and Supply Chain Management (FRS)	Supply Chain Management	% of contracts competitively bid	Outcome	98.5%	97.7%	97.8%	91.2%	98.0%	98.0%	Maintain
Finance, Risk and Supply Chain Management (FRS)	Treasury	City of Vancouver credit rating	Outcome	Aaa/AA+	Aaa/AA+	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Maintain
Finance, Risk and Supply Chain Management (FRS)	Treasury	Average rate of return on investments	Quality	1.82%	1.54%	1.32%	1.75%	1.90%	1.75%	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Treasury	Cash flow generation ratio	Outcome	NDA	NDA	NDA	NDA	22%	22%	Maintain
Finance, Risk and Supply Chain Management (FRS)	Treasury	Debt service coverage ratio	Outcome	NDA	NDA	NDA	NDA	8.9%	8.9%	Maintain
Human Resources (HR)	Organizational Health and Safety	Time-loss injuries per 100 workers ²⁸	Outcome	4.45	5.46	4.32	4.78	4.47	NA	Decrease
Human Resources (HR)	Organizational Health and Safety	Average attendance rate - days lost	Outcome	14.5	15.3	15.2	14.8	15	NA	Decrease
Human Resources (HR)	Organizational Health and Safety	Total # of time-loss claims submitted to WorkSafe BC	Outcome	NDA	342	286	316	310	NA	Decrease
Human Resources (HR)	Organizational Health and Safety	Total # of health care only claims submitted to Work Safe BC	Outcome	NDA	258	326	289	301	NA	Decrease
Human Resources (HR)	Organizational Health and Safety	Total # of WorkSafe BC orders	Quantity	10	11	63	10	16	NA	Decrease
Human Resources (HR)	Talent Management	Average time to fill (days)	Quality	NDA	NDA	52	51	52	NA	Decrease
Human Resources (HR)	Talent Management	Voluntary turnover < 3 years ²⁹	Outcome	26	23	52	84	71	NA	Decrease
Human Resources (HR)	Talent Management	% of female hires in under-represented occupations	Outcome	NDA	NDA	20%	19%	21%	25%	Increase
Human Resources (HR)	Talent Management	Hires and promotions - women in senior management	Quantity	NDA	NDA	36%	53%	54%	50%	Maintain

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units approved under the Housing Vancouver Strategy (2018-2027)	Quantity	NDA	NDA	822	1,851	2,710	3,630	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units completed under the Housing Vancouver Strategy (2018-2027) ¹	Quantity	NDA	NDA	537	1,975	3,350	4,300	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative Family Units approved under the Housing Vancouver Strategy (2018-2027)	Quantity	NDA	NDA	4,124	7,822	10,280	13,360	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of units affordable to incomes earning <\$80,000 (Social, supportive, TMH, MRHPP and PB-rental housing) under the Housing Vancouver Strategy (2018-2027):	Quantity	NDA	NDA	2,711	5,359	9,900	13,500	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Laneway Permits issued since 2009	Quantity	2,035	2,535	3,126	3,835	3,930	4,330	Maintain
Planning, Urban Design and Sustainability (PDS)	Capital and community planning integration	Total Dollars Received / Secured from DCLs and CACs and Density Bonus (\$ millions) ¹⁰	Quality	\$202	\$193	\$421	\$800	\$179	\$294	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Capital and community planning integration	Net increase in Sq. Ft. due to Zoning Capacity changes initiated from Private Rezoning (sq ft, millions)	Quantity	1.9	2.9	3.5	5.7	1.5	4.0	Increase
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Policy initiatives underway approved by City Council	Quantity	11	17	20	22	22	NA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Engagement : Number of Attendees	Quantity	N/a	12812	21648	22,174	30,000	NA	Increase
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Engagement : Number of Events held	Quantity	N/a	117	278	181	250	250	Increase
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of major projects heard at Development Permit Board	Quantity	29	14	14	27	32	NA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Sq. ft. development approved at building permit: non-residential	Quantity	1,823,857	966,914	1,455,961	3,215,485	4,589,467	1,685,764	Maintain
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Sq. ft. development approved at building permit: residential	Quantity	8,842,122	6,757,903	7,984,963	7,538,456	6,673,717	7,631,445	Increase
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of rezoning applications at hearing	Quantity	44	44	50	43	76	75	Maintain
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of Rezoning Applications received	Quantity	61	50	74	65	90	126	Maintain
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of Rezoning Enquiries received	Quantity	80	100	158	114	101	NA	Maintain
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Average processing time for rezonings: major (months)	Quality	9.6	12.2	11	10.8	13.2	12.0	Maintain
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Average processing time for rezonings: minor (months)	Quality	NDA	NDA	NDA	NDA	5.5	5.0	Maintain
Planning, Urban Design and Sustainability (PDS)	Economic development policy	Annual BIA Levy Collected	Quantity	\$10,500,000	\$11,100,000	\$11,700,000	\$12,545,596	\$12,946,859	NA	Increase
Planning, Urban Design and Sustainability (PDS)	Sustainability	Greenhouse gas emissions from Vancouver community (total) (tonnes CO2e)	Quantity	2,370,000	2,445,000	2,575,000	2,440,000	2,420,000	2,370,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability	Greenhouse gas emissions from Vancouver community (buildings) (tonnes CO2e)	Outcome	1,295,000	1,375,000	1,510,000	1,415,000	1,400,000	1,370,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability	Greenhouse gas emissions from City of Vancouver municipal operations (tonnes CO2e)	Outcome	250,000	220,000	225,000	220,000	220,000	196,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability	Greenhouse gas emissions intensity of newly permitted building area (weighted average) (kgCO2e/m2)	Quantity	NDA	NDA	12.0	12.0	12.0	12.0	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability	Greenhouse gas emissions from Vancouver community (transportation) (tonnes CO2e)	Quantity	945,000	970,000	960,000	920,000	930,000	900,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability	Greenhouse gas emissions from Vancouver community (solid waste) (tonnes CO2e)	Quantity	125,000	100,000	105,000	100,000	100,000	100,000	Decrease
Real Estate and Facilities Management (REFM)	Asset management services	# of City-owned buildings	Quantity	558	571	572	586	595	NA	Not Applicable
Real Estate and Facilities Management (REFM)	Asset management services	Area (sq. ft.) of City-owned buildings (in millions)	Quantity	10.2	10.4	10.35	10.5	10.7	NA	Not Applicable

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Real Estate and Facilities Management (REFM)	Asset management services	Area (sq. ft.) of office space the City leases	Quantity	305,150	329,194	331,483	361,707	423,449	466,849	Decrease
Real Estate and Facilities Management (REFM)	Asset management services	Total lease payments made by the City (\$ millions)	Quantity	\$11.03	\$11.2	\$11.76	\$13.59	\$17.2	\$18.6	Decrease
Real Estate and Facilities Management (REFM)	Asset management services	Greenhouse gas emissions from City - used Buildings (tonnes CO2e)	Outcome	15,625	16,173	16,367	15,596	15,100	14,700	Decrease
Real Estate and Facilities Management (REFM)	Asset management services	City facility greenhouse gas emissions (kgs CO2e) per square meter	Outcome	NDA	NDA	NDA	NDA	23	22	Decrease
Real Estate and Facilities Management (REFM)	Environmental Services	Average % waste diversion rate in City-used buildings w/ the Zero Waste Program	Outcome	76%	78%	84%	86%	83%	80%	Maintain
Technology Services	3-1-1 Contact Centre	Calls Offered	Quantity	902,667	852,868	776,931	770,753	695,000	660,000	Decrease
Technology Services	3-1-1 Contact Centre	Service level (% answered within 60 seconds)	Quality	61.5%	71.5%	73.9%	71.8%	70.0%	70.0%	Maintain
Technology Services	3-1-1 Contact Centre	3-1-1 Interactions	Quantity	1,351,865	1,434,311	1,361,321	1,312,111	1,200,000	1,100,000	Decrease
Technology Services	3-1-1 Contact Centre	VanConnect Service Requests ³¹	Quantity	5,001	27,698	56,532	71,660	99,500	115,000	Increase
Technology Services	Client Services	# of mobile devices (cell, smartphone, data card)	Quantity	2,536	2,676	3,939	4,167	4,300	4,500	Increase
Technology Services	Client Services	Total # of client computers managed	Quantity	7280	7635	8010	8,220	8,200	8,771	Increase
Technology Services	Digital Infrastructure and Assets	# of Wi-Fi locations (sites)	Quantity	54	76	78	751	780	793	Increase
Technology Services	Digital Platforms	Site visits (in millions)	Quantity	9.80	10.68	9.99	11.01	11.5	12.0	Maintain
Technology Services	Digital Platforms	Page views (in millions)	Quantity	24.00	28.81	23.62	27.99	28.50	30.00	Maintain
Technology Services	Enterprise Data and Analytics	# of open datasets available	Quantity	148	152	156	158	170	180	Increase
Technology Services	Enterprise Technology	Volume of data storage capacity (in Terabytes)	Quantity	1,492	1,362	1,273	1,412	1,300	1,875	Increase
Vancouver Board of Parks and Recreation	Business services	# of Championship Golf Rounds	Quantity	159,000	155,866	142,458	159,318	165,000	165,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	# of annuals planted	Quantity	515,000	455,844	510,000	470,000	488,000	500,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	% of canopy coverage	Quantity	18.1%	18.1%	18.1%	18.1%	18.1%	18.1%	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	% of land base within a 5-minute walk to green space	Quantity	92.7%	92.7%	92.7%	92.7%	92.7%	92.7%	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	Hectares of park space	Quantity	1,306	1,306	1,306	1,306	1,306	1,306	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	Trees maintained	Quantity	34,300	30,206	33,010	33,518	34,000	35,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	Trees planted	Quantity	11,558	21,541	20,011	20,021	19,643	18,000	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	Hectares of natural areas restored or enhanced	Quantity	16.3	21.3	25.4	30.0	32.0	25.0	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of facility hours available for indoor pools	Quantity	39,720	39,720	34,492	39,720	40,139	40,139	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of facility hours available for arenas (incl. dry floor)	Quantity	47,000	47,000	46,500	35,368	44,000	46,000	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of hours of outdoor sport facility permitted	Quality	112,094	120,444	119,894	126,712	131,000	131,000	Maintain

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of lifeguard interventions at indoor pools	Quality	267	269	272	238	250	250	Not Applicable
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of lifeguard interventions per 1,000 swims ¹²	Quality	9.30	9.80	9.60	9.50	10.40	10.20	Not Applicable
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of outdoor sport facility permits	Quality	1,672	1,222	1,208	1,653	1,620	1,650	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of swim participants / attendees	Quality	2,864,470	2,658,367	2,622,176	2,662,028	2,600,000	2,700,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of Leisure Access Program (LAP) cards issued	Quantity	15,117	14,623	17,034	18,068	18,859	20,800	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of LAP-eligible residents in Vancouver utilizing LAP	Quantity	12.5%	12.10%	13.0%	13.8%	14.4%	15.6%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of total swims by LAP holders	Quantity	12.00%	13.60%	16.00%	14.88%	15.00%	16.00%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of participants for arenas (total attendance, excluding rentals) ¹³	Quality	276,546	20,800	21,100	24,200	24,500	24,750	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of total skates by LAP holders	Quantity	3.00%	2.80%	3.96%	6.00%	5.45%	5.00%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	LAP swim usage	Quantity	330,736	361,239	341,466	395,285	375,600	420,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	LAP arena usage ¹⁴	Quantity	7,535	8,150	8,310	9,300	10,700	11,300	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average annual utilization rate (usage per hour for rinks) ¹⁵	Quality	62.0%	42.0%	48.0%	59.0%	44%	45%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average Fall-Winter utilization rate (usage per hour for rinks)	Quality	NDA	NDA	NDA	NDA	66%	66%	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of recreation classes offered across network of community centres	Quantity	28,113	33,337	33,307	33,917	34,493	35,500	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Registrants in community centre programs	Quantity	237,717	189,563	203,086	210,137	215,500	220,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of enrolments in learn-to-swim programs	Quality	50,192	41,621	34,492	35,771	31,190	35,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of swims per capita - indoor pools (admissions, lessons, rentals)	Quality	4.70	4.36	4.05	4.21	4.10	4.40	Increase
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Community Safety and Risk Reduction	# of fire safety inspections	Quantity	20,667	21,541	22,275	22,936	22,500	22,500	Increase
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Community Safety and Risk Reduction	% of violations per total inspections	Outcome	7.0%	5.6%	9.6%	11.6%	10.9%	10.5%	Decrease
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Emergency Management	# of Emergency Management training and exercise hours (person-hours)	Quantity	2,846	2,898	3,010	3,786	7,000	3,750	Increase
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Emergency Management	# of Emergency Operations Centre activations (incl. emergency and planned), in days	Quantity	30	20	12	27	15	15	Not Applicable
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Emergency Management	# of residents trained in personal emergency preparedness	Quantity	4,639	6,468	3,485	2,393	1,700	2,000	Maintain
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams	# injuries / deaths	Outcome	37/2	67/2	64/1	69/8	NDA	NA	Decrease
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams	# of all fires with damage	Outcome	1,836	1,797	1,983	2,252	2,300	2,275	Decrease
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams	% of structure fires confined to area of origin	Outcome	17%	20%	19%	20.0%	19.2%	20.0%	Increase
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams	# of fires with damage per 1,000 population	Outcome	2.90	2.90	3.10	3.50	3.57	3.50	Decrease
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams	Response time at the 90th percentile (min:sec) - Fire Suppression	Quality	6:28	6:46	7:00	6:48	6:40	6:40	Decrease

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams	# of incidents responded to	Quantity	NDA	NDA	NDA	55,969	57,000	59,000	Not Applicable
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Medical Response	# of medical incidents per 1,000 population (does not include MVI)	Outcome	56.90	63.90	69.90	52.3	52.5	52.3	Not Applicable
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Medical Response	Response time at the 90th percentile (min:sec) - Medical Response	Quality	6:21	6:41	7:06	6:36	6:25	6:30	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Average response time of VPD to emergency (priority 1) calls (min:sec)	Quality	9:29	9:45	9:46	10:07	10:20	10:33	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Businesses are satisfied with VPD services (measured through VPD annual business survey)	Quality	89.0%	90.0%	89.0%	89.0%	89.0%	89.0%	Increase
Vancouver Police Department (VPD) ³⁶	Police Services	Businesses feel safe (measured through VPD annual business survey)	Quality	64.0%	63.0%	67.0%	67.0%	67.0%	67.0%	Increase
Vancouver Police Department (VPD) ³⁶	Police Services	Property crime rate (crimes/1,000)	Quantity	56.50	61.74	61.10	62.01	62.89	63.78	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Residents are satisfied with VPD services (measured through VPD annual residential survey)	Quality	85.0%	85.0%	86.0%	84.0%	86.0%	88.0%	Increase
Vancouver Police Department (VPD) ³⁶	Police Services	Residents feel safe (measured through VPD annual residential survey)	Quality	75.0%	77.0%	74.0%	76.0%	75.0%	74.0%	Increase
Vancouver Police Department (VPD) ³⁶	Police Services	Traffic incidents with injuries (ICBC reported collisions)	Quantity	10,231	11,449	11,660	11,775	11,934	12,686	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Violent crime rate (crimes/1,000)	Quantity	7.67	7.47	7.63	7.89	8.45	9.05	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Total crime rate (crimes/1,000)	Quantity	71.87	78.46	78.15	78.79	80.90	83.07	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Crime Severity Index - Violent Crimes	Quality	105.20	98.30	96.80	96.38	103.22	110.55	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Crime Severity Index - Non-Violent Crimes	Quality	109.90	120.10	113.00	112.50	114.14	115.76	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Crime Severity Index - Total Crimes	Quality	108.80	114.50	108.90	108.50	111.35	114.34	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Crimes Reported	Quantity	47,229	51,532	52,073	53,024	54,999	57,048	Decrease
Vancouver Police Department (VPD) ³⁶	Police Services	Calls for Service	Quantity	244,869	257,622	267,937	265,653	255,206	262,932	Decrease
Vancouver Public Library (VPL)	Collections and resources	# of items available to the public	Quantity	2,402,145	2,386,341	2,371,693	2,407,697	2,382,000	2,332,000	Maintain
Vancouver Public Library (VPL)	Collections and resources	Items used per capita	Outcome	15.02	15.05	14.93	15.38	15.00	14.67	Increase
Vancouver Public Library (VPL)	Collections and resources	Base CoV budget for collections per capita	Quality	\$6.29	\$6.23	\$6.58	\$6.65	\$6.74	\$6.83	Maintain
Vancouver Public Library (VPL)	Collections and resources	Digital use circulation	Quality	1,197,040	1,648,580	2,002,178	2,460,246	2,556,000	2,662,000	Increase
Vancouver Public Library (VPL)	Collections and resources	Total Collection Use	Quantity	9,366,085	9,488,153	9,510,558	9,881,521	9,724,000	9,595,000	Maintain
Vancouver Public Library (VPL)	Collections and resources	Physical use circulation (includes print & audio-visual)	Quality	8,169,045	7,839,573	7,508,380	7,421,275	7,168,000	6,943,000	Maintain
Vancouver Public Library (VPL)	Information technology access	# of Internet Sessions: Wired and Wireless	Quality	3,087,444	2,016,267	2,026,268	2,067,023	2,067,000	2,067,000	Maintain
Vancouver Public Library (VPL)	Information technology access	Time spent on public access computer workstations (# hours)	Quantity	NDA	877,148	888,076	909,127	926,000	926,000	Maintain
Vancouver Public Library (VPL)	Library public space	# of in-person visits to libraries in system	Quality	6,811,877	6,494,268	6,399,692	6,438,486	6,408,000	6,408,000	Increase
Vancouver Public Library (VPL)	Library public space	% of public hours per week out of 12 hours x 7 days per week	Quantity	66%	66%	69%	69%	69%	70%	Maintain

Department	Service	CoV Metric	Metric Type	2015A	2016A	2017A	2018A	2019F	2020T	Long Term Desired Trend
Vancouver Public Library (VPL)	Library public space	Total square feet of all public space per 1,000 population	Quantity	569	564	564	635	629	612	Maintain
Vancouver Public Library (VPL)	Library public space	In-person visits per capita	Quantity	NDA	10.3	10.0	10.0	9.9	9.8	Maintain
Vancouver Public Library (VPL)	Public programming	# of programs	Quantity	9,687	10,558	9,299	8,884	8,700	8,600	Maintain
Vancouver Public Library (VPL)	Public programming	Program attendance	Quality	276,748	291,823	251,761	245,307	243,000	242,000	Maintain
Vancouver Public Library (VPL)	Reference and information services	# of Digital Visits	Quantity	6,424,908	7,013,742	6,444,643	6,932,390	7,801,000	8,394,000	Increase
Vancouver Public Library (VPL)	Reference and information services	# of digital visits per capita	Quality	10.30	11.11	10.12	10.79	12.03	12.84	Increase
Vancouver Public Library (VPL)	Reference and information services	Overall satisfaction with VPL services (Civic Satisfaction Survey)	Quality	NDA	NDA	NDA	93%	92%	92%	Maintain

#	Footnote
1	No housing capital grants were issued in 2019, as non-profits were anticipating the new Community Housing Incentive Program offering higher grants amounts, approved by Council October 22, 2019.
2	Leased land grants are now recognized at the time of operator selection and lease term approval, previously, they were recognized upon project approval. There is a higher target for 2020, as we committed less than anticipated in 2019.
3	Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenancing; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).
4	By 2021 additional 213 units at Roddan expected, resulting in a total of 1,024 non-market housing units.
5	2017: By-election / 2018: Municipal Election
6	2017 data excludes July and August data due to analytics software upgrade.
7	Sum of Standing Committee and Public Hearing.
8	Sum of Council, In-Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.
9	From 2018 onwards, the number of incoming media calls does not include Park Board due to a change in process.
10	From 2018 onwards, the number of outgoing information bulletins, press releases, statements and media events does not include Park Board due to a change in process.
11	Civic Engagement transitioned to a new data collection method in Q2 2019.
12	Number of likes, comments, video views, link clicks and shares.
13	YTD value (i.e., \$ value as of September 30th.)
14	Calculation methodology changed, numbers restated since 2017.
15	As of January 2018, block parties are no longer being tracked as part of this metric. The block party and special event processes are quite different (e.g. block parties are free).
16	Switching to daily film permit (one/day) from multiple permits per day. Therefore, this metric will be phased out in 2020 and will be replaced with the Filming Days metric.
17	Newly implemented fleet management software measures uptime/availability differently than previous software. Staff are working to align measurement methodologies and plan to reestablish metric in 2020.
18	External review of road conditions done periodically.
19	The recommended pavement condition level to maintain for Neighbourhood Streets was updated from "Good" to "Fair" in 2019. 2015-18 Actuals were reported at the previous threshold of "Good" for Neighbourhood streets.
20	Through its municipal cost-sharing programs, TransLink contributes funding towards a variety of road, cycling, and pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).
21	Includes both distribution and transmission size, as well as growth related projects
22	Weighted average of both branch and trunk size.
23	Includes both branch and trunk size.
24	Includes tonnes received at Transfer Station.
25	Percentage reflects results for tax/ utilities payments, and vacancy tax/parking tickets.
26	2020 figure is the draft budget subject to Council approval.
27	2019 figure represents the actual tax increase.

Appendix E: Metrics

#	Footnote
28	Restated, aligned with WSBC time loss calculation.
29	# of staff
30	CACs secured do not necessarily reflect what the City has collected. Rezoning may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.
31	VanConnect went live May 2015.
32	2015 - 2017 Restatement due to previous error in calculation. Figures were showing lifeguard interventions per 100,000 swims.
33	Starting in 2019, data captures registration programs only (excludes drop in program attendance). Values for 2016-2018 have been restated accordingly.
34	An error was found on the calculation methodology used in previous years. Figures restated for 2016 and 2017.
35	Restatement made to 2016-2017 figures due to methodology change. ActiveNet software was rolled out city-wide in fall 2015 so data for that year was limited.
36	VPD metric results published under 2020T represent estimates, not targets.

Appendix F

Investments to address Risk and fill Service Gaps

Department	2020 Investment (\$ in 000s)	DESCRIPTION	Funding Source	Auxiliary (AUX)	Temporary Full-time (TFT)	Regular Full-time (RFT)
Multiple	3,800	Operating impacts of capital	TAX			
Multiple Total	3,800					
Centrally Held	2,000	Reserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	TAX			
Centrally Held	11,186	Infrastructure renewal and non-utility debt costs	TAX			
Centrally Held	75	Enhance community resiliency: Onetime program funding to support commitments and continuity of ongoing actions in Resilient Vancouver Strategy. Empower communities to support each other during crises and recover from shocks and stresses; Support development of a community-led DTES emergency response and recover plan.	TAX			
Centrally Held Total	13,261					
VPD	4,509	The 2017 Council approved recommendations of the VPD's Operational Review to hire an additional 120 police officers and 52 civilians (2018-22). The recommendations for year 3 is to hire an additional 25 police officers and 10 civilian staff members, and related resources to ensure public safety, to continue to focus on fighting crime, enhance public safety, engage our community and support our people	TAX			35
VPD	600	In 2016, the Province announced it would limit the amount it contributes for DNA analysis services. As such, these costs are now borne by the VPD and other police forces.	TAX			
VPD Total	5,109					35
ENG Utilities	2,000	Increase transfer to water stabilization reserve to plan for future capital projects by Metro Vancouver, such as Second Narrow Tunnel.	UTILITY FEES			0
ENG Utilities	424	Rehabilitate approximately 25 sewer maintenance holes, rehabilitate approximately 100 aging service connections and rehabilitate approximately 20 aging catch basin connections, to prevent flooding and sewer backups.	UTILITY FEES		2	2
ENG Utilities	300	Undertake the maintenance of green rainwater infrastructure assets implemented across the City	UTILITY FEES			2
ENG Utilities	260	Prepare and implement strategies for the provision of drinking water following emergencies, in collaboration with Federal, Provincial and Municipal Governments.	UTILITY FEES			3
ENG Utilities	214	Increased support for pump station operations in resiliency and data collection	UTILITY FEES			1
ENG Utilities	200	Driver training for collections staff who operate unique equipment to improve safety and prevent injuries	UTILITY FEES			0
ENG Utilities	200	Increased support staff for the Transfer Station and Landfill to meet the 7 days per week operating needs	USER FEES+UTILITY FEES			2
ENG Utilities	200	Increased mattress recycling/drop-off cost imposed by third party	TAX+USER FEES+UTILITY FEES			1
ENG Utilities	200	Expand efforts to reduce wasted food through direct contact with businesses and the community.	USER FEES+UTILITY FEES			1
ENG Utilities	153	Safety and emergency response training for Sewer Operations	UTILITY FEES			0
ENG Utilities	150	Supervisory role needed to maintain the growth in the demand in Transfer Station and Landfill Operation	USER FEES+UTILITY FEES			1
ENG Utilities	100	Staff for supporting non-standard utility accounts such as cooling towers, sewer discounts, discharge permits, etc.	UTILITY FEES			1
ENG Utilities	100	Maintain the operation of a mobile pumpout boat for the False Creek	UTILITY FEES		1	0
ENG Utilities	100	Backfills a position for a staff person who require an accommodation (IT)	UTILITY FEES			0
ENG Utilities Total	4,601				3	14
VFRS	3,507	Improve public safety: Implement year two of five from VFRS's Operational Review recommendations for operational resources.	TAX			35
VFRS	248	Improve public safety: Increase in annual budget to ensure safety and other equipment are replaced as required and are inspected annually (hoses) to meet compliance standards.	OTHER			0
VFRS	134	Improve public safety: Increase fire occupancy permit fees to fund an additional Fire Inspector position to manage Fire related occupancy inspections efficiently.	USER FEES			1
VFRS Total	3,889					36
ENG PW	825	Additional development fee revenue from development applications	USER FEES			5
ENG PW	245	Additional Engineering fee revenue from development applications	USER FEES			2
ENG PW	200	Enhance inspection and maintenance on major bridges	TAX			0
ENG PW	170	Manage street use programs and amenities (e.g. street furniture, horticulture, patios, ads, food trucks)	TAX		2	0
ENG PW	100	Maintenance for Pole painting, signs and decoration lighting in support of BIA priorities	TAX			0
ENG PW	100	Training and support to address new safety requirement for electrical crews	TAX			0
ENG PW	100	Increased mattress recycling/drop-off cost imposed by third party	TAX			0
ENG PW	100	Staff for supporting the delivery of ride hailing service	USER FEES			1
ENG PW	90	Staff for supporting the water and sewer servicing review for a new development	TAX+USER FEES			1
ENG PW Total	1,930				2	9
Park_Board	680	Increased staffing requirement at Park Board Arenas to comply with recent regulatory changes. Investment will ensure the ability to maintain arena service levels and supports staff and public safety.	TAX	8		

Department	2020 Investment (\$ in 000s)	DESCRIPTION	Funding Source	Auxiliary (AUX)	Temporary Full-time (TFT)	Regular Full-time (RFT)
Park_Board	280	A replacement of end of life software currently in use at Park Board concession operations is required in 2020. The system replacement will ensure the Park Board's ability to maintain core services, and improve overall customer experience.	USER FEES + OTHER			
Park_Board	143	As agreed to in the terms of the JOA with CCA partners, this investment will ensure universal access for Park Board Flexipass holders at all Community Centres.	USER FEES			
Park_Board	161	Reduce Barriers to Participation: Community Centre sustainable funding model	Tax			
Park_Board	50	In response to the growing demand for inclusive fitness programming, the Park Board will be increasing the capacity for the ABC fitness program through the addition of a full time staff member.	USER FEES			1
Park Board Total	1,314			8		1
PDS	899	Staffing increase funded from development fees to deliver a number of Council Priorities and to better manage the increase in volume and complexity of development in Vancouver	USER FEES			8
PDS	139	Extend temporary staffing to continue work on Regulation Redesign to ensure consistency across land use and building by-law regulations fund from the CARIP Reserve	OTHER		1	0
PDS Total	1,038				1	8
DBL	675	Staffing increase funded from development fees to deliver a number of Council Priorities (specifically Deliver Quality Core Services, Address Affordability and the Housing Crisis, and Protect and Build Our Economy) and to better manage the volume and complexity of development applications in Vancouver	USER FEES			10
DBL	138	Staffing increase funded from development fees to focus on engaging with the development industry with a focus on getting more "right-first-time" applications in order to significantly reduce the processing churn, and therefore speed up development & building permit approvals	USER FEES		1	0
DBL	109	Additional licensing staff funded from license fees to provide capacity to address ongoing licensing policy work and respond to licensing-related motions from Council	USER FEES			1
DBL	63	Additional funds required to deliver Short Term Rental program	USER FEES			0
DBL Total	985			0	1	11
ACCS	180	Increasing Staffing and other cost from Vancouver Civic Theatre Presents Pilot expansion. Offset by projected increased revenues	OTHER			1
ACCS	136	Senior Social Policy Planner needed to deal with increasing workload from Corporate Strategic Priorities.	TAX			1
ACCS	136	Social Planner PII /PIII for Indigenous Relation Initiatives.	TAX			1
ACCS	119	To address the base capacity gap in Cultural Services: the lack of a culture policy position in Cultural Services, to maintain and monitor cultural policy such as Culture Shift and to respond to emerging Council and community priorities and issues	TAX			1
ACCS	119	To address a growing gap in base capacity in the Cultural Infrastructure team to respond effectively to rezonings, community plans, and emerging issues such as space loss	TAX			1
ACCS	85	To enhance administrative team management and support the coordination of administrative resources across all departments at Woodwards, support process development for ACCS for more administrative efficiency and to enable consistent and coordinated work related to occupational health and safety, risk management, and emergency planning.	TAX			1
ACCS	67	The City offers land and space to hundreds of non-profit cultural, social, and housing organizations. Overall, the value of this land is approximately \$2B. As the number of spaces have increased over the years and interest in increased tracking out outcomes are desired, existing staff cannot keep up with tracking and monitoring of these investments. Additional resources will be required in the future, but this position addresses the most urgent resource gap.	TAX			1

Department	2020 Investment (\$ in 000s)	DESCRIPTION	Funding Source	Auxiliary (AUX)	Temporary Full-time (TFT)	Regular Full-time (RFT)
ACCS	62	Social Policy workload is growing dramatically in recent years to accommodate new Corporate priorities and policy development. Senior clerical support is required to support document preparation, scheduling and project assistant etc, But this position will take on the clerical work including consolidation of preparatory research of each project prior to meeting operators to alleviate the pressures on the manager who is currently doing this work	TAX			1
ACCS	17	ACCS is challenged to maintain adequate staff training in core areas of work and compliance. With the proposed increases in this budget, additional training resources are needed to reflect additional staff needing training	OTHER			0
ACCS	5	Supplies, local travel, equipment- for new staff	OTHER			0
ACCS Total	925					8
REFM	297	Electrical Shop resources to sustain existing level of on site technical and safety supervision and electrical shop capacity.	TAX			4
REFM	71	Project coordination resource to oversee multi-shop, major and emerging operating maintenance projects.	TAX			1
REFM	111	Plumbing, Mechanical & Carpentry Shop resources to provide technical & safety supervision of trades staff at work sites across the city.	TAX			3
REFM	95	Preventative maintenance planning resource to update, refine and sustain preventative maintenance plans.	TAX			1
REFM	89	Threat Management Specialist to proactively address an increasing volume of threat management files	TAX			1
REFM	77	Fire Safety Advisors focused on compliance with all building fire safety regulations.	TAX			2
REFM	125	Maintenance Technician resources to proactively maintain the City's increasing number of building automation systems	TAX			2
REFM Total	865					14
HR	336	Ongoing funding for four additional HR resources to increase responsiveness to organizational demands for HR consultation and advice and support an increased organizational workload. Partner with city departments to support in achieving their objectives as relates to effectively structuring and managing human capital.	TAX			3
HR	118	Address compliance requirements: Ongoing funding for one (1) HR Safety Consultant position to drive Citywide cultural change that will result in durable improvements to injury rate and severity and the achievement of incremental annual WorkSafe BC premium savings.	OTHER			1
HR	83	Address Health and Safety gaps: Ongoing funding for one (1) organizational safety case manager position to proactively manage workplace injury claims, facilitate early return to work and positively impact the City's WorkSafe BC premium rate.	OTHER			1
HR Total	537					5
FRS	288	Mature and embed the ERM program across the City to ensure risk registers with mitigations plans are established and implemented at all City departments. Outcomes for this investment will include monitoring, measuring, evaluating, and mitigating risks on a regular basis.	OTHER			2
FRS	120	Continue with the implementation of the Social Value Procurement framework to leverage the City's spending to diversify the supply chain to increase economic opportunities, independence and capacity of social value businesses that have a recognized certification and/or are owned by an equity seeking population. Moreover, integrate and sustain the ongoing administration of the Sustainable and Ethical Procurement Program (SEPP) which incorporates both the Environmental and Social aspects of the supply chain to advance climate change priorities and enhance community health, reconciliation, inclusion, equity and diversity.	TAX			1
FRS	100	Sustain the inventory management and warehousing processes derived from the implementation of the new Fleet Management Information System (FIMS) to supply the parts required for the maintenance of the vehicle and equipment fleet required to provide the City's Core Services.	TAX			1
FRS Total	508					4
Clerks	141	Reduce compliance risk: Increase budget for the Board of Variance to ensure the city continues to comply with the Charter of Board of Variance-by-law.	USER FEES			0
Clerks	89	Improve public policy and Reduce legislative risk: One-time funding for one (1) public policy coordinator role to assist in the management of the City's Corporate Management Framework, which is the process for approval and review of all corporate (Council and administrative) City policies. Role helps to reduce risk by ensuring regular review and revision of policies.	TAX		1	0
Clerks	72	Enhance decision making and reduce legislative risk: Ongoing funding for one (1) council committee clerk to assist advisory bodies and perform a comprehensive review of advisory committees.	TAX			1
Clerks	64	Increase accountability: One-time funding for one (1) Freedom of Information (FOI) Clerk position providing critical support to the FOI process and ensuring regulatory compliance with the requirements of the Freedom of Information and Protection of Privacy Act.	TAX		1	0
Clerks	62	Enhance decision making and reduce legislative risk: One-time funding for one (1) Clerk position to assist Meeting Coordinators in managing increasing workload associated with longer council meetings.	TAX		1	0
Clerks Total	427			0	3	1
CMO	129	Enhance community resiliency: Ongoing funding for one planner position responsible for improving building performance, decreasing displacement and accelerate recovery from earthquakes.	TAX			1

Department	2020 Investment (\$ in 000s)	DESCRIPTION	Funding Source	Auxiliary (AUX)	Temporary Full-time (TFT)	Regular Full-time (RFT)
CMO	105	Enhance community resiliency: Ongoing funding for one social planner position responsible for cross departmental coordination and community engagement to scale the Resilient Neighbourhood Program. Empower communities to support each other during crises and recover from shocks and stresses; Transform the way communities understand climate and disaster risk.	TAX			1
CMO	100	Enhance public engagement: Ongoing funding for a Senior Social Digital Communications Strategist position to lead social media strategy, analysis and investment, promote more public participation online via social marketing and improve online social engagement and service levels for residents via digital channels, provide greater analysis and tracking of resident opinion..	TAX			1
CMO Total	334					3
Councillor's Office	240	Permanent funding for support for councilors for constituency work and responding to public concerns	TAX			
Councilor's Office Total	240					
VPL	230	Create a two-year TFT position to assist VPL with disaster planning	TAX		1	
VPL Total	230				1	
Total	39,993	Investments to address risk and service gaps		8	11	149

Appendix G

New Investments aligned to Council Priorities

Main priority noted with white circle; initiatives also support other priorities as noted in black.

Council Priority	Department	Description	2020 Impact (\$ in 000s)	Funding Source	Auxiliary (AUX)	Temporary Full-time (TFT)	Regular Full-time (RFT)	Core Service	Affordability & Housing	Economy	Diversity & Social Issues	Climate Change
Protect and build our economy	ACCS	Implement policy recommendations and actions resulting from the community-endorsed Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture, and creative life within Vancouver Plan key priorities.	900	Tax						○		
Protect and build our economy	ACCS	Community Benefit Agreement Policy Implementation- unable to implement effectively because of an existing staffing gap	110	Tax		1				○	●	
Protect and build our economy	ACCS	Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the inaugural exhibition.	529	Tax			3		●	○	●	
Protect and build our economy	ENG PW	In September 2019 Council approved an update to the Special Event Policy which recommended improvements to the way the City supports free outdoor public events in alignment with Culture shift the City's new cultural strategy; the updated policy increases the level of financial support provided to event organizers to offset City, including VPD costs required to mount special events.	722	Tax						○		
Protect and build our economy	PDS	2020 City Plan Deliverables: Broad Phase 1 city-wide plan public engagement "Listening" including COV sponsored in-person events, digital engagement, focused child/youth/young people programs, supports for FN and equitable engagement, community and business toolkits, awareness and communication strategy leading to report out to Council in mid-2020. Phase 2 "Framing Choices" from mid-2020 to end will include future scenario building with consultants and city-wide public engagement to end of 2020. Budget request includes costs of interdepartmental staff team.	5,500	Tax		16	9		●	○	●	●
Protect and build our economy	PDS	Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the inaugural exhibition.	189	Tax					●	○	●	
Protect and build our economy Total			7,950			17	12					
Address Affordability and the Housing Crisis	ACCS	Continue to support renters and improve service delivery - Open the new Renters Centre in 2021, monitor and evaluate the implementation of the new Tenant Relocation and Protection Policy, and report back in conjunction with PDS on any improvements, and monitor, evaluate and report back on the impact of Renter Services Grant and the improvements advanced by the CoV Renter Advocacy and Services Team.	1,500	EHT		5		●	○			
Address Affordability and the Housing Crisis	ACCS	Investment will support the creation of additional shelter capacity targeted to individuals experiencing chronic homelessness, living on the street and in encampments and dealing with complex unmet health and other support needs but are facing barriers to accessing housing and shelters	1,000	EHT					○			
Address Affordability and the Housing Crisis	ACCS	Temporary Navigation Centre Shelter (Lease) Current Temporary Shelter Lease budget (\$309k) covers only 3 existing temporary shelters. Potential new ongoing Navigation Temporary shelter lease implications are estimated to be higher due to increasing lease costs.	400	EHT				○	○			
Address Affordability and the Housing Crisis	ACCS	Temporary Navigation Centre Shelter (Tenant Improvements) Potential one-time investment costs would be for the Tenant Improvements of the space, estimated at \$367K. Currently no room in the Shelter Lease budget to fund navigation shelter for chronic, long term homeless. This ask also includes funding for a consultant to support community consultation and engagement	367	EHT				○	○			
Address Affordability and the Housing Crisis	VPL	Increase Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220	Tax		3			○			
Address Affordability and the Housing Crisis	REFM	EHT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.	212	EHT		2		●	○			

Main priority noted with white circle; initiatives also support other priorities as noted in black.

Council Priority	Department	Description	2020 Impact (\$ in 000s)	Funding Source	Auxiliary (AUX)	Temporary Full-time (TFT)	Regular Full-time (RFT)	Core Service	Affordability & Housing	Economy	Diversity & Social Issues	Climate Change
Address Affordability and the Housing Crisis	PDS	During 2020, PDS will evaluate these initiatives: 1. Regulatory enhancements to increase and improve the stock of affordable housing (e.g. secondary suites, collective housing) 2. Affordable home ownership policies 3. Assessment of policy and bylaw definitions of affordability to align with outcomes of current policy work (e.g. rental incentive review, VAHEF) 4. Support for MVAEC in developing a regional indigenous housing strategy, and explore and develop a recommendation back to council around proposed approach, timing, and budget needs.	200	EHT					○	●		
Address Affordability and the Housing Crisis	ACCS	SRO strategy Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.	150	EHT		1		○	○			
Address Affordability and the Housing Crisis	FRS	Evaluate key drivers of Affordability specific to Vancouver	100	Tax					○			
Address Affordability and the Housing Crisis			4,149			11						
Increase focus on Diversity and Critical Social Issues	Multiple Departments	Oppenheimer park Impacts	1,000	Tax				●			○	
Increase focus on Diversity and Critical Social Issues	ACCS	Racial Redress Project Support: Two communities Punjabi market implementation and Anti-black racism policy and strategy work	420	Tax			2			●	○	
Increase focus on Diversity and Critical Social Issues	ACCS	Equity Framework Implementation Implementation of the Equity Framework, including the development of departmental action plans related to using the Framework to apply a gender intersectional lens on city business.	300	Tax		1	2				○	
Increase focus on Diversity and Critical Social Issues	ACCS	Urban Indigenous Healing and Wellness Work with community partners (MVAEC) to develop an Indigenous Healing and Wellness Strategy and to develop priorities for City support for IHW initiatives (incl. consideration of Crab Park Healing and Wellness/redevelopment Motions from Park Board and Council have some overlap) - \$70K is for PB	260	Tax							○	
Accelerate Action on Climate Change	VPD	Community Policing Centers (CPC) on going financial challenges for the 11 CPCs - The CoV property tax increases have a direct relation to their rent, eroding their ability of providing various initiatives for crime prevention and addressing neighborhood crime issues.	150	Tax				●			○	
Increase focus on Diversity and Critical Social Issues	ACCS	Strategic Planning: Homelessness and Social Operations Develop a business case for Housing the Homeless (Council motion) and also undertake a service review and develop a service plan for the three Social Operations (Carnegie, Gathering Place, and Evelyn Saller Centre)	130	Tax		1					○	
Increase focus on Diversity and Critical Social Issues	PDS	Deliverables include • Heritage Action Plan Completion – Vancouver Heritage Register (VHR) upgrade (Report to Council by the end of 2020); Engage with MST Nations and Indigenous consultants as well as the COV Reconciliation team for a meaningful integration of Indigenous Cultural Heritage, reconciliation and redress; Engage in identifying and supporting the heritage values of underrepresented community groups through City's heritage policy development and implementation; Integrate heritage with Community Planning on number of ongoing initiatives (Broadway Plan, Gastown, Japantown, Granville Street, Jericho Land, City-wide Plan); Partner with Park's Board and COV Facilities Department on developing strategies for stewardship of city-owned heritage properties; Heritage review of DP and Rz applications.	130	Tax					●		○	
Increase focus on Diversity and Critical Social Issues	ACCS	Low barrier employment and community economic development support. Community Economic Development initiatives (e.g., low barrier employment, CBA admin, Street markets) - 1 FT capacity gap; additional funding needed in 2020; DTES Community Economic Development Strategy, Phase II part of CED work	110	Tax		1					○	

Main priority noted with white circle; initiatives also support other priorities as noted in black.

Council Priority	Department	Description	2020 Impact (\$ in 000s)	Funding Source	Auxiliary (AUX)	Temporary Full-time (TFT)	Regular Full-time (RFT)	Core Service	Affordability & Housing	Economy	Diversity & Social Issues	Climate Change
Increase focus on Diversity and Critical Social Issues			2,500			3	4					
Accelerate Action on Climate Change	PDS	Incentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100	Tax			2					○
Accelerate Action on Climate Change	Multiple Departments	Funds for emerging Climate priorities held centrally	800	Tax								○
Accelerate Action on Climate Change	ENG PW	Analysis of new options to accelerate transition to active transportation & transit	500	Tax								○
Accelerate Action on Climate Change	ENG PW	Analysis of urban freight/fleets, curbside management zones, and ZEV zones	300	Tax								○
Accelerate Action on Climate Change	PDS	Climate emergency policy development and oversight	300	Tax			2					○
Accelerate Action on Climate Change	Park Board	Improving forest canopy in urban heat islands	200	Other								○
Accelerate Action on Climate Change	PDS	Sea level rise design challenge	200	Other								○
Accelerate Action on Climate Change	PDS	Assessing carbon sequestration options	200	Other								○
Accelerate Action on Climate Change	REFM	Strategy to reduce embodied emissions from materials in new City-owned buildings	167	Other								○
Accelerate Action on Climate Change			6,767				4					
Deliver Quality Core Services that Meet Residents' Needs	Park Board	Investment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will increase frequency of washroom cleaning, and improve responsiveness to maintenance related issues.	615	User Fees/Other				○				
Deliver Quality Core Services that Meet Residents' Needs	ENG PW	Full year costs for 2019 expansion of street cleaning grant program, to support micro-cleaning program	300	Tax		1		○				
Deliver Quality Core Services that Meet Residents' Needs	ENG PW	Equipment and staffing to meet increased demand for litter pick up, street sweeping, staff operations and safety training programs and higher levels of service needed in the downtown core and tourist areas of the City.	300	Tax		1		○				
Deliver Quality Core Services that Meet Residents' Needs	Park Board	Expanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to Survive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board.	270	User Fees		2		○				
Deliver Quality Core Services that Meet Residents' Needs	Park Board	One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.	250	Other/Tax		1		○				
Deliver Quality Core Services that Meet Residents' Needs	ENG PW	Streetscape recycling program expand to new parks and public areas of the City. includes staffing for management, collections and sorting and recycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no budget allocated.	250	Tax		1		○				
Deliver Quality Core Services that Meet Residents' Needs	ENG PW	In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.	250	User Fees		6		○				

Main priority noted with white circle; initiatives also support other priorities as noted in black.

Council Priority	Department	Description	2020 Impact (\$ in 000s)	Funding Source	Auxiliary (AUX)	Temporary Full-time (TFT)	Regular Full-time (RFT)	Core Service	Affordability & Housing	Economy	Diversity & Social Issues	Climate Change
Deliver Quality Core Services that Meet Residents' Needs	Park_Board	An investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.	100	Tax		1		○				
Deliver Quality Core Services that Meet Residents' Needs	ENG PW	Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.	60	User Fees		0		○				
Deliver Quality Core Services that Meet Residents' Needs	ENG- Utilities	Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.	60	User Fees		1		○				
Deliver Quality Core Services that Meet Residents' Needs			2,455			14						
New Investment aligned to Council Priorities			23,821			45	20					

Appendix H

Existing Initiatives aligned to 2020 Council Priorities

The following information provides examples of the City of Vancouver's 2020 priority plans using our existing resources (excluding new investment requests).

Department	Service	Description	Address Affordability and the Housing Crisis	Protect and build our economy	Increase focus on Diversity and Critical Social Issues	Accelerate Action on Climate Change	Deliver Quality Core Services that Meet Residents' Needs
Arts, Culture and Community Services	Affordable Housing Programs	Advance new affordable housing projects — Work with provincial, federal and community housing partners on a variety of new projects, including a new phase of modular homes, the Women Deliver Legacy Project, 58 West Hastings Street, the seven City sites in partnership with the Community Land Trust, and new homes for trans, gender diverse and Two-Spirit (TGD2S) people.	●	●			●
Arts, Culture and Community Services	Affordable Housing Programs	Community Housing Incentive Program — Implement a new and expanded Housing Infrastructure Grant Program with a focus on deepening affordability (subject to Council approval in 2019). Add to these new housing grants by exploring a broader suite of incentives for the community housing sector to increase supply of new affordable homes on their land. Consider including pre-development funding focused on portfolio planning and strategic site acquisition to support tenant relocation and phasing of redevelopment.	●	●	●		●
Arts, Culture and Community Services	Affordable Housing Programs	New community housing sector partners — Target operator selection for two to four buildings in the West End and Downtown Eastside. Finalize selection for nearly 170 new homes outside Downtown. Implement findings of shared-spaces consultant work as well as updated Housing Design and Technical Guidelines.	●	●			●
Arts, Culture and Community Services	Affordable Housing Programs	Renter services, support and advocacy — Distribute up to \$0.5 million in grant funding to enhance services that enable renters to know and pursue their rights under the Residential Tenancy Act. Identify key opportunities, via the dedicated Renter Advocacy and Services Team, to improve information and supports for renters across City departments. Engage government and non-profit partners in Renter Centre project development, working toward a 2021 opening.	●	●			●
Arts, Culture and Community Services	Affordable Housing Programs	Research and innovation — Complete the temporary modular housing research project with BC Housing, examining the impact of temporary modular housing on three main areas: the residents, the neighbourhood and broader society.	●	●	●		●
Arts, Culture and Community Services	Cemetery Services	Complete the planning and design of Phase 2 of the Mountain View Cemetery Master Plan.	●		●		●
Arts, Culture and Community Services	Cemetery Services	Establish the operational and administrative processes to begin the active sale of shared-occupancy sustainable burial graves.					●
Arts, Culture and Community Services	Cemetery Services	Initiate work on the first stage of a four-year contract with Veterans Affairs Canada to renovate more than 7,300 military grave markers.					●
Arts, Culture and Community Services	Cultural Services	Grants and awards Embed equity into programs and processes. Provide designated funding programs for Musqueam, Squamish, Tsleil-Waututh and urban Indigenous artists. Launch multi-year funding to streamline programs. Implement CultureShift recommendations. Begin to address the vitality of the cultural ecosystem by creating ways to clarify and streamline the growing number of grant programs and associated processes.		●			●
Arts, Culture and Community Services	Cultural Services	Public art Increase visibility and voice on the land for artists of the Musqueam, Squamish and Tsleil-Waututh Nations. Create more opportunities for Indigenous artists based in Vancouver. Review and align public art policy and processes with city-wide strategies and priorities. Emphasize an artist-centred approach to diversify opportunities and breadth of representation of artists and other communities.		●			●
Arts, Culture and Community Services	Cultural Services	Reconciliation and decolonization Work with Musqueam, Squamish and Tsleil Waututh Nations and various City departments to support the Nations' self determined cultural heritage articulation, including place names and languages, and sites of significance to inform culturally sensitive planning and cultural redress. Work with Musqueam, Squamish and Tsleil Waututh Nations to develop an action plan for supporting the original languages of Vancouver, ḥəŋqəmínəŋ and Skwxwú7mesh. Co facilitate the development of an urban Indigenous subcommittee of the Arts and Culture Advisory Committee.			●		●

The following information provides examples of the City of Vancouver's 2020 priority plans using our existing resources (excluding new investment requests).

Department	Service	Description	Address Affordability and the Housing Crisis	Protect and build our economy	Increase focus on Diversity and Critical Social Issues	Accelerate Action on Climate Change	Deliver Quality Core Services that Meet Residents' Needs
Arts, Culture and Community Services	Homelessness Services	Business case for housing the homeless — Finalize work with an external research group to develop a business case for housing people experiencing homelessness. Assess the economic impacts of homelessness in relation to costs of investments in structural and systemic interventions and supports.	●		●		●
Arts, Culture and Community Services	Homelessness Services	Destigmatization campaign — Partner with City departments to create a widespread program and communication campaign that provides meaningful education regarding the causes of and solutions to homelessness.	●		●		●
Arts, Culture and Community Services	Homelessness Services	HelpSeeker — Launch HelpSeeker, a federally funded pilot project to better understand the ecosystem of services that support people experiencing homelessness and those at risk of homelessness. HelpSeeker will map the ecosystem to improve the understanding of existing services and resources and identify gaps that need to be addressed.	●		●		●
Arts, Culture and Community Services	Homelessness Services	Municipal leadership to support individuals experiencing homelessness — Connect individuals experiencing homelessness to housing, income, health and other support services through the work of the Homelessness Services Outreach Team (also known as the Carnegie Outreach Team, who will continue to lead innovative pilots, such as the ID bank, to address current unmet needs).	●		●		●
Arts, Culture and Community Services	Homelessness Services	Use data to inform decision-making — Participate in the 2020 Homeless Count (first-year point-in-time counts will be coordinated at the federal, provincial and regional levels). Continue to employ and provide feedback on BC Housing's Homeless Individuals and Families Information System (HIFIS), which is a comprehensive data collection and case management system that provides real time data to improve service needs of individuals experiencing homelessness.	●				
Arts, Culture and Community Services	Homelessness Services	Use data to inform decision-making — Participate in the 2020 Homeless Count (first-year point-in-time counts will be coordinated at the federal, provincial and regional levels). Continue to employ and provide feedback on BC Housing's Homeless Individuals and Families Information System (HIFIS), which is a comprehensive data collection and case management system that provides real time data to improve service needs of individuals experiencing homelessness.	●		●		●
Arts, Culture and Community Services	Non-Market Housing Operations	Implement a pilot project to support tenant and property management software system integrations that foster resource and reporting efficiencies.	●				●
Arts, Culture and Community Services	Non-Market Housing Operations	Improve tenant selection processes through use of the BC Housing Registry and engagement with Coordinated Access Systems and other non-profit partnerships.	●		●		●
Arts, Culture and Community Services	Non-Market Housing Operations	Increase staff training and development to align with best practices, focusing on culturally appropriate responses and training (e.g., for LGBTQ2+ communities, Indigenous communities), harm reduction practices and trauma-informed practices.	●		●		●
Arts, Culture and Community Services	Non-Market Housing Operations	Undertake planning and preparatory measures that support the successful reopening of Roddan Lodge and the reintegration of previously relocated tenants.	●		●		●
Arts, Culture and Community Services	Social Operations	Complete the renovation to the Gathering Place's cafeteria.	●		●		●
Arts, Culture and Community Services	Social Operations	Establish an operational plan to open the new Evelyn Saller Centre.	●		●		●
Arts, Culture and Community Services	Social Operations	Implement operational measures to ensure safety at the centres and their programming sites.	●		●		●
Arts, Culture and Community Services	Social Operations	Improve safety and accessibility in all centres in response to the Mayor's Overdose Emergency Task Force and Rick Hansen Foundation Accessibility Audits.	●		●		●
Arts, Culture and Community Services	Social Operations	Review and align policies and procedures between the three centres.	●		●		●

The following information provides examples of the City of Vancouver's 2020 priority plans using our existing resources (excluding new investment requests).

Department	Service	Description	Address Affordability and the Housing Crisis	Protect and build our economy	Increase focus on Diversity and Critical Social Issues	Accelerate Action on Climate Change	Deliver Quality Core Services that Meet Residents' Needs
Arts, Culture and Community Services	Social Policy and Projects	Advance several emerging social infrastructure projects: Indigenous healing and wellness centre (2018 commitment; work is ongoing) and the Kingsway-area sex worker drop-in (Mayor's Overdose Emergency Task Force direction). Support projects such as the Women Deliver Legacy Project, the Urban Native Youth Association redevelopment and the Indigenous social enterprise space at First Avenue and Clark Drive.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Advance the Community Benefit Agreement policy by establishing the Community Benefit Agreement Working Group.		●	●		●
Arts, Culture and Community Services	Social Policy and Projects	Complete the City's first poverty reduction plan.	●		●		●
Arts, Culture and Community Services	Social Policy and Projects	Complete the evaluation and renewal of the City's urban farming policy.	●		●		●
Arts, Culture and Community Services	Social Policy and Projects	Deliver new childcare spaces, including partnering with the Vancouver School Board on new school childcare projects, and explore potential partnerships with BC Housing.		●	●		●
Arts, Culture and Community Services	Social Policy and Projects	Develop a long-term childcare strategy to guide the City's work on childcare.	●				
Arts, Culture and Community Services	Social Policy and Projects	Develop an accessibility strategy (to begin Q4 2019) to ensure equity, access and support for all persons in areas such as the built environment, transportation, information, programs and services, and employment.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Finalize and implement a delivery plan for the additional 1,300 childcare spaces to be facilitated through the provincial MOU.		●	●		●
Arts, Culture and Community Services	Social Policy and Projects	Finalize and present to Council the City's Social Infrastructure Plan. Implement social infrastructure planning tools for the City's investment in facilities, including identification and prioritization of trends in demographics, social needs and models of social service delivery, across six social service areas in the City.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Finalize response to Dec. 5, 2018, motion on notice: Building a Family Friendly Vancouver: Affordable Child Care, which requires consideration of a number of significant and complex areas for investigation and review.	●	●	●		●
Arts, Culture and Community Services	Social Policy and Projects	Finalize work on the UN Safe Cities for Women and Girls Scoping Study, integrating considerations relating to hospitality workers.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Launch a new multi-year funding approach to give non-profits greater stability and confidence for future planning.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Participate in developing the city-wide plan. Ensure that social development, equity and other subjects related to health and well-being are significant considerations in the planning process.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Publish the City's first equity framework and support the development of business unit implementation plans, including the application of an intersectional lens (gender, race and other identity factors) to inform all City areas of business and work.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Renew the Healthy City Strategy, designing it to focus on well-being and equity.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Streamline processes by implementing a grant management system to improve tracking, analysis of outcomes and follow-up.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Support the development of a community-determined urban Indigenous strategy, including healing and wellness.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Work in partnership with urban Indigenous partners, Indigenous women and women's organizations to identify the City's response to the Missing and Murdered Indigenous Women and Girls Inquiry.			●		●
Arts, Culture and Community Services	Social Policy and Projects	Work with public partners and people who use illicit drugs to address the harmful effects of the overdose crisis.			●		●
Arts, Culture and Community Services	Vancouver Civic Theatres	Align with Culture Shift — Engage the VCT Advisory Board, staff and stakeholders in discussions to better align VCT objectives and operations with Culture Shift, Making Space for Art and Culture, and the Vancouver Music Strategy.	●		●		●
Arts, Culture and Community Services	Vancouver Civic Theatres	Curated, engaging programming — Explore the potential of VCT Presents to offer engaging and dynamic productions. Develop a programming strategy and explore corporate sponsorship opportunities.		●			●

The following information provides examples of the City of Vancouver's 2020 priority plans using our existing resources (excluding new investment requests).

Department	Service	Description	Address Affordability and the Housing Crisis	Protect and build our economy	Increase focus on Diversity and Critical Social Issues	Accelerate Action on Climate Change	Deliver Quality Core Services that Meet Residents' Needs
Arts, Culture and Community Services	Vancouver Civic Theatres	Maintain facility excellence — Implement back-of-house improvements at all theatres. Complete upgrades to Queen Elizabeth Theatre audio and video equipment to expand offerings such as broadcast capability to patrons who are unable to attend events in person.		●			●
Arts, Culture and Community Services	Vancouver Civic Theatres	Operational efficiency and effectiveness — Upgrade the Event Business Management System (EBMS) to process rentals faster and generate more accurate and timely information for service area. Convert concession bar signs in the Orpheum to digital screens to provide more accurate, accessible information and language options.		●			●
Arts, Culture and Community Services	Vancouver Civic Theatres	Support local productions — Support local productions through the TRG Program and align support with Culture Shift.		●			●
City Clerk's Office	Access to Information and Privacy	Acquire and implement a case management system to move FOI and privacy processes from manual to electronic, supporting more efficient and timely processing.					●
City Clerk's Office	Access to Information and Privacy	Review and redesign the access and privacy pages of the public website to improve accessibility and offer more current information.					●
City Clerk's Office	Board of Variance	Continue to work with City staff and City planners from Development, Buildings and Licensing (DBL) and review new developments (sites) requiring variances of the Zoning and Development By-law.	●				●
City Clerk's Office	Business and Election Services	Begin election pre-planning by developing a high-level election plan and timelines and by drafting legislative and by-law changes.					●
City Clerk's Office	Business and Election Services	Develop and implement civic education outreach programs that include the importance of voting. Meet with community groups to gather input on lessons learned from the 2018 election.			●		●
City Clerk's Office	Business and Election Services	Implement technology to improve efficiency in metrics reporting for Council correspondence.					●
City Clerk's Office	City of Vancouver Archives	Continue the pre-move tasks required to prepare the Archives' holdings to move out of the Vanier Park facility.					●
City Clerk's Office	City of Vancouver Archives	Continue to explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.					●
City Clerk's Office	City of Vancouver Archives	Continue to work with Real Estate and Facilities Management and Diamond Schmitt Architects on detailed design phase of the Central Library Level 7 renovation.					●
City Clerk's Office	External Relations and Protocol	Continue to deliver quality annual gatherings, awards events and ceremonies as mandated by Council in addition to taking the lead in coordinating dignitary and delegation visits.					●
City Clerk's Office	Legislative Operations	Conduct Council, committee and other official public meetings.					●
City Clerk's Office	Legislative Operations	Continue Council meeting and advisory body modernization with a focus on reducing barriers for participation.					●
City Clerk's Office	Legislative Operations	Continue to develop and implement an advisory member orientation training series that is intended to familiarize members with and train them on mandate, roles and responsibilities, and City policies that will better align advisory body work with emerging City priorities.					●
City Manager's Office	Business Planning and Project Support	Economic development — Work with the Vancouver Economic Commission, Metro Vancouver's new regional economic prosperity service, the City's General Manager, Planning, Urban Development and Sustainability, and leadership from other City departments to refine and optimize the City's economic development investments and services.		●			●
City Manager's Office	Business Planning and Project Support	Property Endowment Fund Strategy — Lead the development of a long-term strategy for the Property Endowment Fund, the City's real estate portfolio composed of holdings for investment and/or future civic use.					●
City Manager's Office	Business Planning and Project Support	Strategic business relationships — Oversee the City's business relationship with EasyPark, Hastings Park-PNE, the Vancouver Economic Commission, the Vancouver School Board, the Vancouver Fraser Port Authority, Granville Island, the Vancouver Affordable Housing Agency, and the recently established Metro Vancouver Regional Economic Prosperity Service. Update key agreements that inform relationships with a number of these agencies.		●			●

The following information provides examples of the City of Vancouver's 2020 priority plans using our existing resources (excluding new investment requests).

Department	Service	Description	Address Affordability and the Housing Crisis	Protect and build our economy	Increase focus on Diversity and Critical Social Issues	Accelerate Action on Climate Change	Deliver Quality Core Services that Meet Residents' Needs
City Manager's Office	Business Planning and Project Support	The Vancouver Volunteer Corps — Lead the development of a needs assessment and strategic plan to optimize the City's Vancouver Volunteer Corps, a force of local volunteers who are deployed during emergencies, disasters and major civic events.					●
City Manager's Office	Business Planning and Project Support	Water management — Lead a number of interrelated projects concerning water management, including the Cambie Corridor Integrated Water Management Plan, the Rain City Strategy and the Clean Waters Planning Project, as well as the coordination and alignment of all water-related work across all City business units.					●
City Manager's Office	Civic Engagement and Communications	Adopt and use innovative online engagement solutions that allow for thought sharing by residents.			●		●
City Manager's Office	Civic Engagement and Communications	Implement an equity and accessibility lens on all communications work to ensure greater understanding of City work among people who are vulnerable or those residents who face barriers to engaging.			●		●
City Manager's Office	Civic Engagement and Communications	Increase the integration of media monitoring and social media analytic tools to allow for improved analysis and insight into public response to major project announcements.			●		●
City Manager's Office	Civic Engagement and Communications	Launch the new intranet to improve staff information and engagement.					●
City Manager's Office	Civic Engagement and Communications	Provide strategic communications and engagement support to ensure a high level of resident education, information and engagement in the city-wide planning process.			●		●
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Continue to lead the First Nations Intergovernmental Working Group, which provides government-to-government support and advice for priority City policies and projects with the Musqueam, Squamish and Tsleil-Waututh Nations.			●		●
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Continue to monitor and track all corporate, international, federal, provincial, regional and First Nations intergovernmental relations activities.					●
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Continue to work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), and regional (Metro Vancouver) levels to advance municipal interests and needs.					●
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Participate in federal and provincial budgets. Continue to assist in securing federal and provincial funding as well as policy and legislation changes to advance the City's interests.					●
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Partner with the Mayors' Council on Regional Transportation, UBC and TransLink to secure federal and provincial commitment and financial support for Broadway Subway extension to UBC.		●			●
City Manager's Office	Internal Audit	Complete an annual audit plan composed of compliance, financial and performance audits under the guidance of the City of Vancouver's Audit Committee. Assist with the delivery of objective assurance, advisory and investigative work.	●				●
City Manager's Office	Internal Audit	Complete an annual audit plan composed of compliance, financial and performance audits under the guidance of the City of Vancouver's Audit Committee. Assist with the delivery of objective assurance, advisory and investigative work.					●
City Manager's Office	Sport Hosting Vancouver	Develop a business plan that provides a functional road map for achieving collaborative mandate, goals and objectives.					●
City Manager's Office	Sport Hosting Vancouver	Explore new emerging markets for event hosting including esports and non-traditional or cultural events to reach diverse communities.		●			●
City Manager's Office	Sport Hosting Vancouver	Explore new ways to collaborate across City departments to source efficiencies and partnerships that will benefit objectives.					●
City Manager's Office	Sport Hosting Vancouver	Explore regional bidding opportunities that will engage more partners to create larger impact.		●			●
City Manager's Office	Sport Hosting Vancouver	Leverage 2020 event hosting opportunities (including the LPGA 2020 CP Women's Open) to strengthen Vancouver's international brand and reach.		●			●
City Manager's Office	Vancouver Affordable Housing Agency (VAHA)	Collaborate with other City departments to establish the strategic directions, governance and operating model of the City's affordable housing portfolio and report back to Council.	●				

The following information provides examples of the City of Vancouver's 2020 priority plans using our existing resources (excluding new investment requests).

Department	Service	Description	Address Affordability and the Housing Crisis	Protect and build our economy	Increase focus on Diversity and Critical Social Issues	Accelerate Action on Climate Change	Deliver Quality Core Services that Meet Residents' Needs
City Manager's Office	Vancouver Affordable Housing Agency (VAHA)	Collaborate with other City departments to establish the strategic directions, governance and operating model of the City's affordable housing portfolio and report back to Council.	•				•
City Manager's Office	Vancouver Affordable Housing Agency (VAHA)	Continue to progress existing index of projects to construction and complete numerous projects already underway.	•				
City Manager's Office	Vancouver Affordable Housing Agency (VAHA)	Continue to progress existing index of projects to construction and complete numerous projects already underway.	•				•
Development, Buildings and Licensing (DBL)	Enable and Approve a Safe, Affordable, Resilient and Accessible Built Environment	Affordable housing — Define and implement Phase 2 of process improvements to expedite affordable housing and lower-income rental projects.	•	•			•
Development, Buildings and Licensing (DBL)	Enable and Approve a Safe, Affordable, Resilient and Accessible Built Environment	Customer service — Deliver further enhancements to the overall customer service experience for in-person, phone and online enquiries.		•			•
Development, Buildings and Licensing (DBL)	Enable and Approve a Safe, Affordable, Resilient and Accessible Built Environment	Enhanced applicant support — Engage with industry to find ways to provide additional support to customers and thereby increase the number of "right-first-time" permit applications.		•			•
Development, Buildings and Licensing (DBL)	Enable and Approve a Safe, Affordable, Resilient and Accessible Built Environment	ePlans — Provide opportunities for applicants to submit permit plans to the City electronically, with the City reviewing and issuing approved plans in electronic format.		•			•
Development, Buildings and Licensing (DBL)	Enable and Approve a Safe, Affordable, Resilient and Accessible Built Environment	Renovation centre — Provide additional, dedicated support to those homeowners and small businesses who are planning to undertake minor renovation projects.		•			•
Development, Buildings and Licensing (DBL)	Enable and Approve a Safe, Affordable, Resilient and Accessible Built Environment	Sprinkler permit process improvements — Identify specific process improvements to reduce processing times and improve the quality and consistency of services to customers.					•
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses to Operate	Business licensing transformation — Initiate a business licence transformation project, including business licence rationalization, optimizing the newly implemented business licensing technology, and a licence fee review.		•			•
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses to Operate	Cannabis — Continue to monitor and adapt licensing and enforcement to support the evolving cannabis legislation, in particular around the legalization of edibles, extracts and topicals.		•			•
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses to Operate	Commercial renovations — Transform commercial renovation processes to ensure that City services meet industry needs.		•			•
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses to Operate	Online services — Undertake a program of work to identify key opportunities to offer enhanced online services for business licensing customers, leveraging the new technology platform that was delivered in 2019.		•			•
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses to Operate	Ride-hailing — Advance regional partnerships and internal business processes to adapt to the introduction of ride-hailing vehicles.		•			•
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Animal Services strategy — Create an animal management service delivery strategy, including an assessment of service delivery models, and develop a plan for the capital replacement of Vancouver's existing animal shelter.		•			•
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Enforcement support for outdoor lighting and single-use item reduction — Develop and implement enforcement strategies for these Council-approved priorities.				•	•
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Single Room Accommodation By-law review — Undertake a detailed review of the by-law, in partnership with Arts, Culture and Community Services, and make specific recommendations for improvements to provide enhanced support to those living in single room accommodations.	•				•
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Vacant buildings strategy — Focus on proactively managing abandoned and vacant properties in the city.		•			•

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Department	Service	Description	Address Affordability and the Housing Crisis	Protect and build our economy	Increase focus on Diversity and Critical Social Issues	Accelerate Action on Climate Change	Deliver Quality Core Services that Meet Residents' Needs
Engineering	Collections	Complete deployment of on-board computers in all collection vehicles to support service improvements.					●
Engineering	Collections	Deploy new route management software to revise, update and optimize vehicle routing.					●
Engineering	Collections	Develop and deploy a new cart management software system to improve cart inventory and utility billing.					●
Engineering	Collections	Pursue opportunities to test electric vehicles for use in collection programs.				●	●
Engineering	Drinking water utility management	Implement recommendations from the SCADA/Telemetry master plan to increase resilience and reliability of control systems for critical infrastructure.				●	●
Engineering	Drinking water utility management	Increase resourcing in design, construction and maintenance to prepare for increasing system failures caused by climate change.				●	●
Engineering	Drinking water utility management	Install meters on residential homes during water main replacement and on large properties to promote water conservation and establish pay-as-you-go equity.				●	●
Engineering	Drinking water utility management	Replace 13.4 kilometres of aging water mains, including upgrades that support growth.				●	●
Engineering	Drinking water utility management	Research and procure an online water quality monitoring system to replace existing equipment that is approaching end-of-life and increase network resiliency in response to emergencies.				●	●
Engineering	Engineering development services and land survey	Continue to facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.					●
Engineering	Engineering development services and land survey	Facilitate the second phase of review of existing City land to be designated as permanent park.					●
Engineering	Engineering development services and land survey	Implement a new process to track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.					●
Engineering	Engineering development services and land survey	Implement the new provincial vertical datum (basis for survey measurements) in City engineering infrastructure records and on future street designs.					●
Engineering	Engineering development services and land survey	Increase support to development sites during construction.					●
Engineering	Engineering development services and land survey	Reduce development permit turnaround times through process improvements.					●
Engineering	Engineering Strategy and Standards	Complete the development and implementation of a proof of concept project management platform. Train staff and launch platform.					●
Engineering	Engineering Strategy and Standards	Continue developing and implementing an updated asset management framework and promote industry-leading practices across Engineering.					●
Engineering	Engineering Strategy and Standards	Continue working in partnership with First Nations to manage heritage information and resources, and improve project engagement.			●		●
Engineering	Engineering Strategy and Standards	Expand continuous process improvement efforts and expand the breadth and depth of the program within the department to improve efficiency and level of customer service.					●
Engineering	Engineering Strategy and Standards	Maintain and expand the EGBC OQM Certification. Undertake quality audits and continuous process improvement. Explore and initiate ISO 9001 certification.					●
Engineering	Engineering Strategy and Standards	Update Archaeology/Heritage Resources Protection Policy to reflect First Nations feedback and continuous process improvement.			●		●
Engineering	Film and Special Events	Continue to improve internal invoicing process for special events to reduce time between event completion and final invoice.					●
Engineering	Film and Special Events	Implement recommendations from the Special Event Policy.		●			●
Engineering	Film and Special Events	Launch initial phase of strategy to eliminate generator use by film and special event industries by installing power tie-ins and introducing an eco-fee for diesel generator use.				●	●
Engineering	Film and Special Events	Transition to a new online application system. Update website information and align with the Park Board application process.					●

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Engineering	Fleet and Manufacturing Services	Commission first order of 12 electric medium- and heavy-duty trucks and associated infrastructure.				●	●
Engineering	Fleet and Manufacturing Services	Enable further business transformation through enhanced data analytics resulting from new fleet management and GPS and telematics systems.				●	●
Engineering	Fleet and Manufacturing Services	Implement final phase of contracts for renewable diesel and renewable natural gas to achieve 2020 goal of 30% emissions reduction below 2007 levels.				●	●
Engineering	Fleet and Manufacturing Services	Improve fleet condition through the advancement of the fleet replacement program, with key replacements including compressed natural gas (CNG) side-loading refuse trucks, tandem dump trucks, various types of turf equipment, and fire services medic units.				●	●
Engineering	Fleet and Manufacturing Services	Undertake capital facility work, including carpentry shop improvements and Manitoba Yard fuel station upgrades, to ensure operational resilience.				●	●
Engineering	Green rainwater infrastructure implementation	Assess and implement priority programs and actions identified in the Rain City Strategy. Address and continue to implement GRI projects on a city-wide scale.				●	●
Engineering	Green rainwater infrastructure implementation	Deliver 151 new green rainwater infrastructure assets in the public right-of-way, capturing and locally treating storm water, mitigating heat island impacts, reducing combined sewer overflows, and improving resilience to extreme storm events.				●	●
Engineering	Green rainwater infrastructure implementation	Develop a framework and methodology for watershed-based planning for Vancouver's 19 watersheds and initiate plans for priority watersheds.				●	●
Engineering	Green rainwater infrastructure implementation	Support integration of GRI in major City planning initiatives, including the new city-wide plan, Clean Waters Plan, climate adaptation, and watershed-based and utility service planning for the Cambie Corridor and Broadway Area.				●	●
Engineering	Green rainwater infrastructure implementation	Work with the community and other partners to develop major GRI demonstrations and pilot projects for the St. George Rainway and Cambie Corridor areas.				●	●
Engineering	Kent Yard Services	Advance use of recycled aggregates in construction projects by including quality, affordable alternative products.				●	●
Engineering	Kent Yard Services	Continue to engage in planning facility renewal and evolve quality management systems.				●	●
Engineering	Monitoring, modelling and data management	Complete the procurement and implementation of the new hydrologic and hydraulic modelling software, addressing the limitations of the existing software and improving reliability and efficiency of the modelling practice.				●	●
Engineering	Monitoring, modelling and data management	Expand the monitoring program to include stormwater quality and groundwater monitoring.				●	●
Engineering	Monitoring, modelling and data management	Expand the ongoing city-wide sewer, drainage, CSO and rainfall monitoring programs initiated in 2019 to strategically support the master-planning efforts.				●	●
Engineering	Northeast False Creek Implementation	Complete engagement and preliminary conceptual design of the Dunsmuir Connection to replace the active transportation connection on the Dunsmuir Viaduct.				●	●
Engineering	Northeast False Creek Implementation	Complete the first phase of design to deliver the Northeast False Creek Plan as approved by Council in June 2018.				●	●
Engineering	Occupational Health and Safety	Complete the safety culture survey in partnership with WorkSafeBC and identify actions to implement based on the results.					●
Engineering	Occupational Health and Safety	Implement the new safety management system and strategic programs to positively influence operational commitment to safety and promote incident reduction.					●
Engineering	Occupational Health and Safety	Reduce utility contacts through a comprehensive change management project involving all construction branches, leading to the implementation and sustainment of an excavation safety program.					●
Engineering	Parking Operations and Enforcement	Install parking meter technology to support multiple payment options.					●
Engineering	Parking Operations and Enforcement	Review Parking Enforcement zones and routes for increased efficiency and coverage.				●	●

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Engineering	Parking Operations and Enforcement	Use new GPS technologies to increase efficiency in responding to enforcement requests.				●	●
Engineering	Parking Policy and Management	Continue updating the Parking By-law and design standards to optimize accessible parking requirements and improve access to transportation facilities on-site.				●	●
Engineering	Parking Policy and Management	Finalize technology strategy and begin the complete modernization of on-street parking meter equipment.				●	●
Engineering	Parking Policy and Management	Remodel the residential parking program so that demand for curbside parking can be managed more effectively.				●	●
Engineering	Parking Policy and Management	Review by-laws pertaining to parking oversized vehicles on the street.				●	●
Engineering	Project Delivery	Apply continuous improvement techniques to identify procedure redundancies and simplify processes to improve efficiency and quality in construction planning and delivery.					●
Engineering	Project Delivery	Consider overarching City objectives and core values for project decisions, ensuring adoption of an equity perspective and intersectional lens (gender, race and other identity factors) for project fundamentals.					●
Engineering	Project Delivery	Continue the planning, design and delivery of high-profile, complex, integrated projects, including: 800 Robson — public space Granville Bridge — structural rehabilitation Nanaimo Street — sewer separation construction Haro Street — water distribution main construction Arbutus Greenway — detailed design progression Cambie Corridor — deep sewer and water work 10th Avenue Health Precinct — detailed design for Phase 2 work Richards Street — transportation geometric upgrades, including bike lane, street rehabilitation and utility improvements Granville Connector — conceptual design					●
Engineering	Project Delivery	Continue to meet or exceed the performance targets for on-time and on-budget project delivery.					●
Engineering	Project Delivery	Prioritize sustainable approaches to project delivery, incorporating renewable power and recycled materials.				●	●
Engineering	Sewer and drainage utility management	Complete refurbishment of the Burrard Street pump station.					●
Engineering	Sewer and drainage utility management	Complete the construction of the replacement Glen Drive and East Seventh Avenue sewage pump station.					●
Engineering	Sewer and drainage utility management	Develop by-laws, regulations and policies to guide the design of engineering shoreline flood protection assets.				●	●
Engineering	Sewer and drainage utility management	Initiate planning to implement the recommendations of the Southlands drainage study.					●
Engineering	Sewer and drainage utility management	Initiate the conceptual design for the Thornton pump station upgrades.					●
Engineering	Sewer and drainage utility management	Initiate the detailed design for the Jericho, Raymur and Dunbar pump stations.					●
Engineering	Sewer and drainage utility management	Rehabilitate approximately 25 sewer maintenance holes, 100 aging service connections and 20 aging catch basin connections.					●
Engineering	Sewer and drainage utility management	Rehabilitate the Victoria Drive storm outfall.				●	●
Engineering	Sewer and drainage utility management	Replace 6 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery.				●	●
Engineering	Sewer and drainage utility management	Replace approximately 1,100 service connections to support forecasted population and development growth.		●			●
Engineering	Sewer and drainage utility management	Support planning of shoreline protection work in East Fraser Lands.				●	●

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Engineering	Southeast False Creek Neighbourhood Energy Utility	Complete assessment of local low-carbon energy options for servicing development in Northeast False Creek.				●	●
Engineering	Southeast False Creek Neighbourhood Energy Utility	Complete construction of a new satellite boiler plant, increasing NEU's system capacity and service resilience.				●	●
Engineering	Southeast False Creek Neighbourhood Energy Utility	Connect four to five new buildings (approximately 50,000 square metres of floor area), including the first building of the new Hootsuite Campus in Mount Pleasant.				●	●
Engineering	Southeast False Creek Neighbourhood Energy Utility	Develop plan for the NEU to achieve a 100% renewable energy supply by 2030 in response to the Council-approved Climate Emergency Response report.				●	●
Engineering	Southeast False Creek Neighbourhood Energy Utility	Initiate construction and installation for expansion of sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.				●	●
Engineering	Street Activities	Advance long-term vision to meet city's current and future needs for public space and public life through city-wide planning.			●		●
Engineering	Street Activities	Complete a patio review process to support expanded public and patio seating opportunities.		●			●
Engineering	Street Activities	Complete the plaza at 800 Robson Street and implement a stewardship plan.			●		●
Engineering	Street Activities	Develop a program for green infrastructure projects that explore and illustrate innovative rainwater management in public spaces.				●	●
Engineering	Street Activities	Develop tools to evaluate the City's public spaces through a gender lens, with a focus on equity, inclusivity and women's experience.			●		●
Engineering	Street Activities	Explore design opportunities for existing and new public spaces to support people who are vulnerable and in need for protection from rain and heat. Increase visibility of Vancouver's distinct cultural communities and the role of placemaking as a tool to increase safety for all.			●	●	●
Engineering	Street Activities	Finalize a city-wide public space stewardship strategy, including potential roles for partnerships with businesses and development of social enterprise employment opportunities, to ensure spaces are well maintained and welcoming to all.			●		●
Engineering	Street Activities	Prepare a detailed approach for the renewal of a city-wide, multi-year street furniture supply and maintenance agreement.					●
Engineering	Street Cleaning	Collaborate with Park Operations staff to pursue mechanisms to increase dog waste processing capacity and facilitate city-wide expansion of the dog waste collection program to include all City parks.					●
Engineering	Street Cleaning	Continue efforts to reduce littering through ongoing communications and outreach.					●
Engineering	Street Cleaning	Enforce container licensing requirements to manage the quality and quantity of commercial bins placed in the public realm.					●
Engineering	Street Cleaning	Increase volunteer recruitment efforts to get more youth involved in the Neighbourhood Cleanup Party program by working with the Vancouver School Board and other partners.			●		●
Engineering	Street Cleaning	Use GPS technologies to improve equipment use, routing and operational efficiency.					●
Engineering	Street Cleaning	Work with the City's Single-Use Item Reduction Strategy team on by-law requirements relating to litter reduction.				●	●
Engineering	Street infrastructure and maintenance	Continue the accelerated program for rusty street light pole replacement.			●		●
Engineering	Street infrastructure and maintenance	Continue to support increased delivery of curb ramp installations to address growing demand.			●		●
Engineering	Street infrastructure and maintenance	Explore alternative methods of delivery for the Local Improvements Program.					●
Engineering	Street infrastructure and maintenance	Improve winter weather response systems, including updating road treatment best practices.					●
Engineering	Street infrastructure and maintenance	Update asset information for ancillary electrical infrastructure, including underground conduits, to inform the replacement and expansion program to support smart city upgrades.				●	●

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Engineering	Street infrastructure and maintenance	Use outcomes from the Outdoor Lighting Strategy to inform the business case and pilot projects to support street light LED replacement. It is worth noting that installation of LED street lights has reduced collisions by 46% at such intersections (27% reduction in pedestrian-related collisions).				●	●
Engineering	Street Use Management	Identify spaces for public bike share stations on streets and through redevelopment opportunities.				●	●
Engineering	Street Use Management	Improve customer service experience with businesses and the public within street use programs. Review expansion of merchandise display and small patios program to allow greater opportunities to use space and support the outcomes of the patio review process.		●		●	●
Engineering	Street Use Management	Launch a pilot program to integrate e-bikes and charging stations into the Mobi system to address identified barriers and further the City's Climate Emergency Response.				●	●
Engineering	Street Use Management	Pursue a coordinated approach to meet needs for curbside power users, including food vendors, special events and e-bikes, in support of climate change emergency goals.				●	●
Engineering	Street Use Management	Sustain the Vancity Community Pass to remove unseen barriers to bike sharing, such as affordability or user diversity.			●	●	●
Engineering	Supporting low-carbon energy systems developed by other parties	Continue discussions with Creative Energy to establish a plan for low-carbon conversion of the Downtown steam heat system and/or a smaller low-carbon facility.				●	●
Engineering	Supporting low-carbon energy systems developed by other parties	Continue discussions with the Provincial Health Services Authority (PHSA) to secure low-carbon outcomes for the existing steam heat systems at BC Children's Hospital, BC Women's Hospital and Health Centre, and Vancouver General Hospital, and for new heating systems at the future St. Paul's Hospital.				●	●
Engineering	Supporting low-carbon energy systems developed by other parties	Explore options for and facilitate a low-carbon outcome for the privately owned River District neighbourhood energy system.				●	●
Engineering	Supporting low-carbon energy systems developed by other parties	Support Metro Vancouver in the development of a business case to recover waste heat from the existing Metro Vancouver Waste-to-Energy Facility to supply low-carbon energy to areas of Burnaby and the River District.				●	●
Engineering	System Planning for Integrated Water Management	Complete integrated water management plans for the Cambie Corridor and Broadway study areas and other high-priority catchments. Identify major service needs and investment opportunities.				●	●
Engineering	System Planning for Integrated Water Management	Define, assess and initiate a multi-disciplinary watershed planning practice to integrate water resource planning with other City planning functions, including land use and park planning.				●	●
Engineering	System Planning for Integrated Water Management	Develop the Clean Waters Plan, a 10-to-30-year sewer and drainage infrastructure master plan that aims to reduce combined sewer overflows (CSOs) and improve aquatic water quality. Identify stakeholders and scope.				●	●
Engineering	System Planning for Integrated Water Management	Increase public and private sector awareness of the importance of integrated water management to meet the City's objectives for resilience and livability in the face of a changing climate, population growth, densification and aging infrastructure.				●	●
Engineering	System Planning for Integrated Water Management	Pursue expansion and improvement of private sector rainwater management requirements to increase transparency of requirements and promote industry maturity.				●	●
Engineering	Transfer station, recycling centres and landfill	Complete the closure of Phase 4 South at the landfill.					●
Engineering	Transfer station, recycling centres and landfill	Continue to add infrastructure to optimize gas recovery as new sections fill at the landfill in order to reduce overall GHG emissions and maintain or exceed the target of 75% gas collection efficiency.				●	●
Engineering	Transfer station, recycling centres and landfill	Continue to exceed all regulatory requirements for site operations and management, health and safety, and environmental controls to maintain a world-class operation.					●
Engineering	Transfer station, recycling centres and landfill	Coordinate with FortisBC to begin construction on a system at the landfill to convert landfill gas to renewable natural gas for distribution through the provincial utility network.				●	●

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Engineering	Transfer station, recycling centres and landfill	Further development of a construction and demolition waste diversion system at the landfill to recover wood waste for use as biofuel.				●	●
Engineering	Transfer station, recycling centres and landfill	Install a system for remote monitoring of stormwater levels at the landfill.				●	●
Engineering	Transportation planning, design and management	Advance long-term transportation planning through TransLink's Transport 2050, the regional transportation strategy, including partnering with North Shore municipalities, TransLink and the provincial government on the Burrard Inlet rapid transit study.				●	●
Engineering	Transportation planning, design and management	Complete detailed designs for the Granville Bridge Connector and Drake Street active transportation corridors.					●
Engineering	Transportation planning, design and management	Conduct public engagement for walking, cycling and public space improvements along Bute Street and the Portside Greenway.				●	●
Engineering	Transportation planning, design and management	Continue engaging the community on long-term transportation planning efforts through the city-wide plan, including a refresh of the Greenways Plan.				●	●
Engineering	Transportation planning, design and management	Continue to engage with businesses and residents to plan the Complete Streets networks in Gastown and West Georgia Street areas.					●
Engineering	Transportation planning, design and management	Continue to partner with TransLink to improve transit priority through studies and spot improvements as part of their Bus Speed and Reliability Program.				●	●
Engineering	Transportation planning, design and management	Develop an implementation strategy to pilot neighbourhood traffic management and traffic protection, including a speed limit trial of 30 kilometres per hour on residential streets.				●	●
Engineering	Transportation planning, design and management	Work with the provincial government to begin construction of the Broadway Subway (VCC-Clark to Arbutus segment) and work with TransLink, UBC and other partners to determine the guideway alignment and station locations for the SkyTrain extension from Arbutus Street to UBC, with the goal to begin the business case and secure funding for design and construction.		●		●	●
Engineering	Utilities Management	Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC and other third party utilities, including projects for: BC Hydro — West End and East Vancouver substations, including transmission and distribution system planning. FortisBC — Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue. Telecommunications companies — Fibre optic and 5G implementation.					●
Engineering	Utilities Management	Implement business process improvement practices as a result of a continuous process improvement initiative.					●
Engineering	Utilities Management	Manage all aspects of the City's partnerships with and management of third party utilities. Establish the long-term vision for planning and coordinating third party utility projects.					●
Engineering	Utilities Management	Manage and coordinate utility infrastructure to support the City's Capital Plan and major projects, including Broadway Subway, Northeast False Creek Plan and Arbutus Greenway.					●
Engineering	Utilities Management	Manage third party utility services for new developments to protect and build Vancouver's economy.		●			●
Engineering	Zero Waste	Formally roll out the Single-Use Item Reduction Strategy and by-laws for bags, cups, straws and utensils. Provide support to the public to change behaviour.				●	●

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Finance, Risk and Supply Chain Management (FRS)	Accounting services	Empty Homes Tax — Complete the transition from project to operational program and use proceeds from the Empty Homes Tax to fund key affordable housing initiatives.	●				●
Finance, Risk and Supply Chain Management (FRS)	Accounting services	Improve internal controls framework — Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.					●
Finance, Risk and Supply Chain Management (FRS)	Enterprise Risk Management	Benefits governance — Embed and carry out the benefits realization governance strategy for all capital projects.					●
Finance, Risk and Supply Chain Management (FRS)	Enterprise Risk Management	Business commitments management — Establish the appropriate governance, policies and processes to ensure effective management of the City's business commitments.					●
Finance, Risk and Supply Chain Management (FRS)	Enterprise Risk Management	Capital project delivery — Use lessons learned from the first year of the Capital Delivery Oversight Committee to improve oversight processes.					●
Finance, Risk and Supply Chain Management (FRS)	Enterprise Risk Management	Project selection and intake — Refine the project selection and intake process to ensure projects with the best return and alignment to strategic objectives are selected and implemented.					●
Finance, Risk and Supply Chain Management (FRS)	Financial Planning and Analysis	Five-Year Financial Plan, Operating Budget and Capital Budget — Address the five-year plan challenges and build capacity for future growth of the City.					●
Finance, Risk and Supply Chain Management (FRS)	Financial Planning and Analysis	Refinement of delivery model — Leverage the results of the FRS customer engagement survey to refine the Financial Planning and Analysis delivery model to better serve the needs of business units.					●
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	Asset optimization — Establish a sustainable framework for Vancouver Affordable Housing Endowment Fund (VAHEF) to maximize social return over the long term and enhance revenue potential and financial performance for the Property Endowment Fund through asset optimization.					●
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	Flood protection and climate emergency — Develop sustainable funding strategies to support flood protection and climate emergency initiatives.				●	●
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	Modernization of financial framework — Partner with the Federation of Canadian Municipalities (FCM) to complete a review of the local government financial framework and identify opportunities to address the evolving economy (e-commerce), the municipal mandate (climate adaptation, seismic resilience), and advocate for senior levels of government to modernize funding tools.		●			●
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	The Vancouver Plan (formerly known as the city-wide plan) — Support development and delivery of The Vancouver Plan, other community plans and public benefit strategies.	●	●	●	●	●
Finance, Risk and Supply Chain Management (FRS)	Overall FRS	Planning alignment — Align short-, medium-, and long-term service and financial planning processes to clearly link long-term strategic objectives, short-term goals, financial plans and budgets.					●
Finance, Risk and Supply Chain Management (FRS)	Overall FRS	Process automation and standardization — Standardize and automate processes across FRS value streams with a focus on payroll, operational and strategic procurement, and budgeting processes. This will be completed in advance of upgrades to the City's ERP system to ensure effective controls, process quality, and timelines.					●
Finance, Risk and Supply Chain Management (FRS)	Supply Chain Management	E-sourcing — Implement an e-sourcing software solution to enable automation and optimization of procurement processes.					●
Finance, Risk and Supply Chain Management (FRS)	Supply Chain Management	Support Capital Plan — Provide effective delivery of operational procurement while focusing resources on strategic engagement of the Capital Plan.					●
Finance, Risk and Supply Chain Management (FRS)	Treasury	Automation — Complete feasibility analysis to establish an automated bank payment process.					●
Finance, Risk and Supply Chain Management (FRS)	Treasury	Improve investment returns — Complete implementation of the Treasury Management System.					●
Finance, Risk and Supply Chain Management (FRS)	Treasury	Settlement risk — Complete an initial review of the Vancouver Charter legislation to allow flexibility in global certificate delivery.					●
Finance, Risk and Supply Chain Management (FRS)	Treasury	Treasury cost optimization — Leverage portfolio financial assets to reduce custodial costs.					●
Human Resources (HR)	HR	Acquire learning management system software to improve efficiency and effectiveness for training procurement, scheduling, delivery and records management.					●

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Human Resources (HR)	HR	Centralize core HR services into a centre of excellence to optimize delivery to the organization.					●
Human Resources (HR)	HR	Conduct City-wide survey to gather and analyze diversity-related workforce data.			●		●
Human Resources (HR)	HR	Develop and phase implementation of a front line leadership development program.					●
Human Resources (HR)	HR	Focus on implementing the Safety Management System, safety approach and safety policy.					●
Human Resources (HR)	HR	Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of the diversity in our community.			●		●
Legal Services	Legal	Affordability and diversity in housing Advance the SRO Revitalization Action Plan, the temporary modular housing program, the secondary suites program, and initiatives to provide a range of affordable housing options. Secure affordable and diversity of housing on major development sites. Provide support to VAHA and VAHEF.	●				●
Legal Services	Legal	City of Reconciliation initiatives Support the City's intergovernmental Musqueam, Squamish and Tsleil-Waututh First Nations working group. Support engagement with the Musqueam, Squamish and Tsleil-Waututh Nations on major initiatives, including city-wide planning, Broadway Plan, Northeast False Creek, Jericho Lands and Heather Lands.			●		●
Legal Services	Legal	City-wide plan Support formation of a new framework for community engagement. Provide advice on long-range guiding principles, policy and planning objectives to integrate social, economic, environmental and cultural policies with land use plan.	●	●			●
Legal Services	Legal	Climate change adaptation and climate emergency response Provide advice on implementation, with focus on accelerated action initiatives, including financial incentives in support of zero emissions and zero waste programs, land use incentives for green buildings program, Passive House policy, flood hazard and sea level rise planning, expansion of the electric vehicle program, and the stormwater and sewer management program.				●	●
Legal Services	Legal	Corporate Risk Management Support initiatives of Internal Audit and the Chief Risk Officer.					●
Legal Services	Legal	Council procedure Support City Clerk's Office on initiatives to facilitate conduct of Council, Committee and other official public meetings and hearings. Provide advice on streamlining of administrative processes to improve service to Council and the public.					●
Legal Services	Legal	Culture Shift Provide advice on plan initiatives, including implementation measures.			●		●
Legal Services	Legal	Healthy City Strategy and Equity Framework Provide advice on Women's Equity Strategy. Provide advice on Trans, Gender Variant and Two-Spirit Action Plan , including policy framework, agreements, partnerships, and supporting legislation and by-laws. Support implementation of Safe Community Spaces and Places plan to advance the Mayor's Overdose Emergency Task Force initiatives.			●		●
Legal Services	Legal	Heritage Action Plan Pursue Heritage Action Plan initiatives, including advice on Heritage Conservation Program policy and incentives.			●		●

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Legal Services	Legal	Intergovernmental relations and strategic partnerships Advise on a framework for government-to-government relationship with Musqueam, Squamish and Tsleil-Waututh Nations. Work with senior government on partnerships and programs to facilitate and enhance achievement of the City's strategic goals, including identifying and advancing requests for necessary amendments to the Vancouver Charter and other key legislation.			•		•
Legal Services	Legal	Major development projects Negotiate and draft agreements and by-laws for rezoning and development of major sites, including Plaza of Nations, Concord, Cambie Corridor, Jericho Lands, East Fraser Lands and Heather Lands. Secure amenities, support diverse and affordable housing and address heritage preservation.	•				•
Legal Services	Legal	National Energy Board, Trans Mountain Pipeline Expansion project Represent the City in ongoing litigation, including application to Supreme Court of Canada to intervene in BC reference case.				•	•
Legal Services	Legal	Openness and transparency in government Review requirements related to disclosure of financial interests, Code of Conduct, lobbying and conflict of interest.					•
Legal Services	Legal	Proactive enforcement Pursue enforcement program and engagement with owners of at-risk buildings. Continue enforcement with respect to short-term rentals and non-compliant cannabis retail operations.	•	•			•
Legal Services	Legal	Regulation Redesign Implement improvements to land use regulatory framework to streamline the permit process and facilitate public access. Pursue amendments to outdated or superseded policy and guidelines in coordination with land use policy work being addressed through other priority projects, such as city-wide planning.	•	•			•
Legal Services	Legal	Renter protection and rental supply initiatives Support the City's Renter Advocacy and Services Team. Pursue amendments to Vancouver Charter, Residential Tenancy Act and other relevant legislation to enhance tenant protections and mitigate tenant displacement.	•				•
Vancouver Board of Parks and Recreation	Business Services	Advance key policies Undertake work in 2020 to update business services policies in a number of areas to improve service delivery. Update the organization's special event guidelines and sponsorship policy. Develop a new policy framework to address generator use in parks.				•	•
Vancouver Board of Parks and Recreation	Business Services	Develop golf strategy Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges. Understand local and regional context, use and demand. Describe guiding principles and opportunities to expand diverse programming.					•

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Department	Service	Description	Address Affordability and the Housing Crisis	Protect and build our economy	Increase focus on Diversity and Critical Social Issues	Accelerate Action on Climate Change	Deliver Quality Core Services that Meet Residents' Needs
Vancouver Board of Parks and Recreation	Business Services	Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory Develop a new long-term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory. Update the governance and operating model for both attractions. Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities.					●
Vancouver Board of Parks and Recreation	Business services	Renew golf facilities Complete drainage remediation and improve overall course conditions at Langara Golf Course.					●
Vancouver Board of Parks and Recreation	Parks and Green Spaces	Continue to provide horticultural excellence Undertake an analysis of horticultural services and make recommendations on future resource needs as part of the Horticultural Standards Policy project. Continue to display beautiful, consistent and well-maintained horticulture. Incorporate the needs of a changing climate.					●
Vancouver Board of Parks and Recreation	Parks and Green Spaces	Deliver new and renewed parks and amenities Refurbish Brewers Parks to include water play features, flexible spaces for dancing and Tai Chi, accessibility features, seating, frost-free drinking fountains and community gardens. Begin engagement for park renewals in the West End, Queen Elizabeth, General Brock, Jonathan Rogers and Collingwood parks and for new parks in East Fraser Lands and the Creekside Park South extension in Southeast False Creek. Open renewed sports fields at Slocan and Montgomery parks. Begin design and engagement of a new destination track and field facility.				●	●
Vancouver Board of Parks and Recreation	Parks and Green Spaces	Improve safety and security in parks Complete a service review of the Park Ranger program. Address added demands on the program and establish new practices and resource needs.			●		●
Vancouver Board of Parks and Recreation	Parks and green spaces	Increase synthetic-turf field maintenance program Implement a more robust maintenance program to maximize the useful life of sports fields.					●
Vancouver Board of Parks and Recreation	Parks and Green Spaces	Urban Forest Strategy Achieve the goal established by the Greenest City Action Plan of planting 150,000 trees since 2010. Continue tree planting efforts past this target in an effort to combat climate change and address urban heat islands.					●

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Vancouver Board of Parks and Recreation	Recreation Programming and Facilities	Develop a community centre funding model Develop a long-term funding strategy, in collaboration with partners, to support priority community centres facing economic challenges.	●		●		●
Vancouver Board of Parks and Recreation	Recreation Programming and Facilities	Develop new Marpole Community Centre Complete the initial public engagement toward the much-anticipated renewal process of the Marpole-Oakridge Community Centre (MOCC). Built in 1949, the MOCC is the oldest within the Park Board's network of community centre facilities. The new Marpole Community Centre will include fitness areas, seniors and youth space, multi-purpose rooms, a gymnasium and new childcare space. Park Board decision on building siting within Oak Park is expected in late 2019.					●
Vancouver Board of Parks and Recreation	Recreation Programming and Facilities	Develop new outdoor pool Proceed with planning and design of a new full-sized outdoor pool to be located at Oak Park. Design will proceed in tandem with the design of the Marpole Community Centre. Park Board decision on building and pool siting within Oak Park is expected in late 2019.					●
Planning, Urban Design and Sustainability (PDS)	Affordable Housing	Affordable Housing and Community Spaces Incentive Program — Develop a new incentive program to encourage the creation of affordable housing and other community-serving assets on lands owned by non-profit societies, co-ops and faith-based organizations by Q4.	●	●			●
Planning, Urban Design and Sustainability (PDS)	Affordable Housing	Affordable housing policy initiatives and partnerships — Evaluate four key initiatives and develop a recommendation back to Council in mid-2020 around the proposed approach, timing and budget needs. The initiatives will include regulatory enhancements to increase and improve the stock of affordable housing (e.g., secondary suites and collective housing), affordable homeownership policies, assessment of policy and by-law definitions of affordability to align with outcomes of current policy work (e.g., rental incentive review), and support for Metro Vancouver Aboriginal Executive Council (MVAEC) in developing a regional Indigenous housing strategy.	●	●			●
Planning, Urban Design and Sustainability (PDS)	Affordable Housing	Broadway Plan — Develop progressive housing policies as part of the Broadway planning program that will focus on limiting displacement of renter households and delivering new rental housing in relation to the new transit infrastructure investment.	●	●			●
Planning, Urban Design and Sustainability (PDS)	Affordable Housing	Implementation of rental incentive programs — Pending Council consideration of the Rental Incentive Program Review recommendations in 2019, prepare amendments to the Zoning and Development By-law to enable rental tenure zoning and implement new rezoning policies to achieve deeper affordability. Work in conjunction with other departments to ensure integration within PDS.	●	●			●
Planning, Urban Design and Sustainability (PDS)	Affordable Housing	Renters Services Team — Work with Arts, Culture and Community Services (ACCS) and Development, Buildings and Licensing (DBL) to initiate and staff a new interdepartmental team by Q3 that will support renter households in the city to access and maintain their housing.	●	●			●
Planning, Urban Design and Sustainability (PDS)	Affordable Housing	VAHEF — Support the development of VAHEF, including governance, administration, asset transfers, targets and strategies.	●	●			●
Planning, Urban Design and Sustainability (PDS)	Capital and community planning integration	Update Target CAC areas — Update existing Target CAC rates in Norquay Village, Little Mountain Adjacent, and Grandview-Woodland so that a supportable CAC rate per square foot of increased permitted floor space is re-established. The proceeds of the updated Target CAC will support needs identified in the respective public benefit strategies for these areas.					●

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Planning, Urban Design and Sustainability (PDS)	City-Wide and Community Planning	Complete communities program — Explore near-term opportunities to improve land use and design policy that emerge during Phase 1 of The Vancouver Plan, advance complete community goals, and receive Council support.	•	•	•	•	•
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Affordable Housing and Community Spaces Incentive Program (AHCSIP) — Develop an incentive program that will support non-profit and community organizations to build affordable housing and community spaces.	•				
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Broadway Plan — Complete the plan with extensive public consultation in late 2020 with anticipated Council consideration of the plan at the end of 2020.	•	•		•	•
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Central Waterfront Plan — Continue planning with the Vancouver Fraser Port Authority and other landowners.		•			•
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Character Home Retention Incentives Program — Continue analysis on retention of character homes and energy outcomes to be reported to Council.	•	•			•
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	DTES Plan — Report to Council on the five-year progress of the DTES Plan. Initiate placemaking and development initiatives in Gastown and in Powell Street Historic District. Implement the strategic economic development initiatives, align the City's housing policies with the DTES Plan, and coordinate the implementation of strategic capital initiatives related to public realm and amenities, affordable spaces, and community stewardship.	•	•			•
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Heritage Action Plan — Update the Heritage Conservation Program, including heritage policies, by spring 2020. Upgrade the Vancouver Heritage Register (VHR) to include new heritage categories, heritage evaluation process, and addition of properties to the register by the end of 2020. Engage with Musqueam, Squamish and Tsleil-Waututh Nations and Indigenous consultants for meaningful inclusion, a better understanding of heritage values for inclusion, and completion of the VHR upgrade report to Council.	•	•			•
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Jericho Lands policy statement — Continue engagement with the community and landowners, including hosting a Jericho Lands design charrette by Q2. Collaborate with the landowners and their project team to produce site concepts by Q4.	•	•			•
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	NEFC Plan — Ongoing implementation is contingent upon landowners applying to rezone their land in 2020. Work closely with Engineering and the Park Board on initial parks design, consultation and implementation. Ongoing reconciliation and cultural redress work with the Musqueam, Squamish and Tsleil-Waututh First Nations, the urban Indigenous peoples, Chinatown and the black community.	•	•			•
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Punjabi Market future planning — Continue to work on Council-approved directions, implementation and recommendations for the future of the area.	•	•	•		•
Planning, Urban Design and Sustainability (PDS)	City-wide and community planning	Station area plans — Complete project work plan and launch public engagement by Q2 for 29th Avenue Station and Nanaimo Station area plans.		•		•	•
Planning, Urban Design and Sustainability (PDS)	Development Review and Regulation Policy	Affordable housing rezoning team — Continue to process applications under the Moderate Income Rental Housing Pilot Program (MIRHPP) and social housing applications under the Social Housing or Rental Tenure (SHORT) Program. Continue to link the implementation of affordable housing policy to rezoning applications filed through the policy.					•
Planning, Urban Design and Sustainability (PDS)	Development Review and Regulation Policy	Development Process Redesign — Engage public and industry stakeholders in a complete review of the rezoning process as well as other aspects of the development review process.	•	•			•
Planning, Urban Design and Sustainability (PDS)	Development Review and Regulation Policy	Regulation Redesign for city building — Continue to implement the multi-year (2019-2022) initiative to overhaul existing regulations, policies and procedures.	•	•			•
Planning, Urban Design and Sustainability (PDS)	Economic Development Policy	Accelerating action on industrial affordability — Undertake research and develop policy options to support existing and new industrial business operations in Vancouver. Staff will scope out and refine need in mid-2020 to present a detailed project outline.					•
Planning, Urban Design and Sustainability (PDS)	Economic Development Policy	Alignment with The Vancouver Plan — Continue development of the economy portions of the emerging city-wide planning process.	•	•			•

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Planning, Urban Design and Sustainability (PDS)	Economic Development Policy	Small business policy, data tracking and monitoring — Undertake research and develop policy options to support BIAs and small business including the establishment of an annual report card to track change in Vancouver's retail and commercial districts. Staff will scope out and refine need in mid-2020 to present a detailed project outline in alignment with the small business initiatives roundtable.	●	●			●
Planning, Urban Design and Sustainability (PDS)	Economic Development Policy	Vancouver Employment Lands and Economy Review — Initiate second phase of the review to develop policy recommendations for Council in mid-2020. Develop policy directions for the future of Vancouver's employment lands for integration into the city-wide planning process and detailed sub-area planning. Scope policy implementation and present a proposed approach, timeline and budget.	●	●			●
Planning, Urban Design and Sustainability (PDS)	Sustainability and Resiliency	Climate Emergency Response — Develop and report back to Council in fall 2020 with an implementation plan for six big moves to reduce Vancouver's carbon pollution, and a progress update on implementation of 53 accelerated actions.				●	●
Planning, Urban Design and Sustainability (PDS)	Sustainability and Resiliency	Greenest City Action Plan — Develop and report back to Council on the next phase of the plan, with the City's environmental strategy out to 2030.				●	●
Planning, Urban Design and Sustainability (PDS)	Sustainability and Resiliency	Planning for sea level rise — Amend the Zoning and Development By-law to establish requirements for safe, flood-resilient development in flood plains with applicable policies, guidelines and consequential by-law amendments.				●	●
Planning, Urban Design and Sustainability (PDS)	Sustainability and Resiliency	Resilient buildings program — Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources.		●		●	●
Planning, Urban Design and Sustainability (PDS)	Sustainability and Resiliency	Resilient Vancouver — Integrate actions and objectives with the city-wide plan and related sustainability objectives, including enhancing resilience at the neighbourhood level, aligning climate change and seismic risk reduction efforts, and mapping a resilient lifeline network to enhance capacity to deliver essential services during emergencies.		●		●	●
Planning, Urban Design and Sustainability (PDS)	Urban Design and Placemaking	Public realm planning — Develop a joint PDS and Engineering public realm design resource team in Q2 2020 to work collaboratively on design concepts and details for key public realm initiatives. Advance community plans and city-wide design frameworks with an enlarged City Design Studio group.		●	●		●
Planning, Urban Design and Sustainability (PDS)	Urban Design and Placemaking	Urban design in community and city-wide plans — Provide urban design guidance within major projects, area plans and city-wide planning, including The Vancouver Plan, the Broadway Plan, Jericho Lands, station area planning for 29th Avenue and Nanaimo stations, Memorial Square redesign, Gastown Places and Streets plan, People for Places Downtown strategy, and the Resilient City strategy.	●	●			●
Real Estate and Facilities Management (REFM)	Asset management services	Complete feasibility studies for Firehall No. 1, the Vancouver Police Museum and Firehall Arts Centre, Orpheum theatre renewals and for the City-wide accessibility program.			●		
Real Estate and Facilities Management (REFM)	Asset management services	Continuation of the Britannia rezoning process.					●

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Real Estate and Facilities Management (REFM)	Asset management services	Deliver approximately 180 new facilities projects, ranging from capital maintenance and replacement projects to renovations, additions, structural and non-structural seismic upgrades and new buildings, including: - Ongoing design and delivery of: Roddan Lodge/Evelyn Saller Centre (213 social housing units) , Firehall No. 12 seismic upgrade, New zero emissions passive house projects — Coal Harbour Phase II, Firehall No. 17, two Gastown childcares, the 825 Pacific Street arts and culture hub, Electrification projects to reduce GHG emissions — Killarney Leisure Pool, Library Square, Kerrisdale and Hillcrest Community Centres, Bloedel Conservatory, LED lighting energy retrofits — VPD headquarters (Cambie Street), Museum of Vancouver, Templeton Pool, Archives relocation to Vancouver Public Library Central Branch , Renewal of Marpole-Oakridge Community Centre in Oak Park, New staff space to replace the space lost in the demolition of 450 and 456 West Broadway for the Broadway Subway, 69 childcare spaces at Sir Sandford Fleming Elementary and ongoing work to deliver approximately 345 more spaces in collaboration with the Vancouver Board of Education.	●		●	●	●
Real Estate and Facilities Management (REFM)	Asset management services	Develop maintenance cost metrics for all categories of building types and services.					●
Real Estate and Facilities Management (REFM)	Asset management services	Develop master plans for City Hall, West End Community Centre/Library, Manitoba Yard, and for Ray-Cam Co-operative Centre renewal (with BC Housing).	●				●
Real Estate and Facilities Management (REFM)	Asset management services	Implement the delivery plan to increase the number of childcare spaces under the new Memorandum of Understanding for \$33 million with the provincial government, including detailed design of a new childcare facility at West Fraser Lands.	●				●
Real Estate and Facilities Management (REFM)	Asset management services	Initiation of the Marpole Library/housing/childcare rezoning processes.	●				●
Real Estate and Facilities Management (REFM)	Asset management services	Oversee the delivery of approximately 30 in-kind projects, of which two are expected to be delivered in 2020 (193 social housing units at 4105 Arbutus Street and 1395 Davie Street).	●				
Real Estate and Facilities Management (REFM)	Asset management services	Streamline the building handover process for renovations and new assets added to the City portfolio.					●
Real Estate and Facilities Management (REFM)	City protective services	Develop a strategy for data centralization of security incidents and risks across the organization to enhance the tracking, reporting and analysis of key performance indicators (KPI).					●
Real Estate and Facilities Management (REFM)	City protective services	Explore an integrated protective services model for other City departments.					●
Real Estate and Facilities Management (REFM)	Environmental services	Advance False Creek water quality improvement actions, including developing a strategic action plan to make greater impacts.					●
Real Estate and Facilities Management (REFM)	Environmental services	Develop a corporate waste reduction target to encourage greater waste reduction as part of the City's corporate Zero Waste program.				●	●
Real Estate and Facilities Management (REFM)	Environmental services	Provide environmental services to support delivery of City-wide services, including site acquisitions and dispositions, transportation and affordable housing projects, delivery of the City's Capital Plan and City's planning processes.	●				●
Real Estate and Facilities Management (REFM)	Real Estate services	Advise on the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.	●		●		●
Real Estate and Facilities Management (REFM)	Real Estate services	Continue site preparation and planning for future redevelopment opportunities for City-owned development sites, such as Granville Loops, False Creek Flats, 688 Cambie Street, Southeast False Creek and the 2400 Motel on Kingsway.	●		●		●
Real Estate and Facilities Management (REFM)	Real Estate services	Finalize and implement the Property Endowment Fund Strategy.					●
Real Estate and Facilities Management (REFM)	Real Estate services	Pursue site acquisitions to support major City initiatives, such as the Vancouver Affordable Housing Endowment Fund and site acquisition for future Firehall No. 23.	●				●
Real Estate and Facilities Management (REFM)	Real Estate services	Support the ongoing Arbutus Corridor and Northeast False Creek planning and development processes, and city-wide planning.		●			●

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Technology Services	Technology Services	Cybersecurity and resilience — Advance cybersecurity practices and capabilities by ensuring Payment Card Industry (PCI) compliance. Work to ensure that data centre capacity and security meets technical standards and compliance requirements.					●
Technology Services	Technology Services	Enterprise Data and Analytics — Evolve the program from prioritization of individual business requests to designing and implementing a self-service system that increases analytic tool adoption, implements basic data governance, facilitates sharing data insights, and provides a place to explore and work with data.					●
Technology Services	Technology Services	GIS Strategic Roadmap — Progress the Geographic Information Systems (GIS) Strategic Roadmap into the final phase to complete the full transition to a modern GIS platform. A new public and staff VanMap released in 2019 will ensure business continuity while preparing for the legacy VanMap to be decommissioned. Continue developing process and tools to shift into operational support and expand the GIS user base by providing emerging geospatial capabilities. Continue to migrate more than 350 priority geospatial datasets.					●
Technology Services	Technology Services	Microsoft (MS) upgrades — Leverage the Microsoft Enterprise Agreement to upgrade end-of-life software for Office 2010 on all City computers and migrate existing SharePoint sites to SharePoint 2019. The SharePoint enterprise platform hosts 130 business collaboration sites in a fully supported environment. Complete a pilot launch of external collaboration sites via SharePoint Online.					●
Technology Services	Technology Services	Electronic plan submission — Deliver functionality to enable electronic plan submission for development/building permits. This project serves to provide the capability to submit, review and issue permit plans in electronic format (ePlan). This will be achieved with the integration of an ePlan module into the existing permit software used to process development and building permits.					●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Community Safety and Risk Reduction (VFRS)	Advance partnerships with external agencies — Develop an integrated internal communications and planning program to enhance partnerships with other agencies, including BC Emergency Health Services (BCEHS) and BC Ambulance Service (BCAS).			●		●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Community Safety and Risk Reduction (VFRS)	Community needs assessment — Develop an all-hazards community risk assessment to identify and prioritize local risks to serve the community and respond to emergencies in the most effective way.			●		●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Community Safety and Risk Reduction (VFRS)	Conduct risk-based inspections — Expand and reassess risk-based inspections to enable Fire Prevention Inspectors to target and adjust inspection frequency based on the associated risk.			●		●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Emergency Management (Vancouver Emergency Management Agency)	Conduct needs assessment for emergency operations centre technology refresh — Conduct a needs assessment to upgrade end-of-life audio-visual system and increase resilience of network infrastructure.					●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Emergency Management (Vancouver Emergency Management Agency)	Continue Vancouver Volunteer Corps review — Complete the review of the City's emergency volunteer programs and begin implementing actions.		●			●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Emergency Management (Vancouver Emergency Management Agency)	Update the City's Hazard, Risk and Vulnerability Assessment (HRVA) — Update the City's all-hazard risk assessment that helps the organization prioritize risk reduction, risk communication, mitigation and preparedness activities.		●			●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams (VFRS)	Enhance staff attraction, retention and engagement — Conduct an in-depth review of the recruitment and outreach programs. Expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver. Engage fire staff to contribute in recruitment outreach through the development of youth programs (co-ops) or other programs to seek out potential candidates from a pool of individuals able to meet the high standards of acceptance. Develop and expand rewards and certificates programs.			●		●

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Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams (VFRS)	Enhance the mental health program — Implement a holistic, evidence-based, non-biased mental health program with a mental health professional as part of the VFRS mental health team that will provide VFRS the ability to proactively address the effects of occupational stress injuries, cancer, and other health and wellness challenges.			●		●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams (VFRS)	Further develop staff wellness and program — Develop a health program in line with the International Association of Fire Chiefs/International Association of Fire Fighters Wellness-Fitness Initiative (WFI) but customized to the needs of Vancouver staff. Include an annual physical, pre-cancer screening, and confidential counselling or coaching. Develop partnerships in research to advance health initiatives. Develop methods of personal and organizational accountabilities.			●		●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams (VFRS)	Improve response times (non-medical incidents) — Enhance the understanding of turnout time for non-medical incidents. Work with E-Comm, the communications provider, to streamline dispatch processes to ensure closest and most appropriate emergency response resources are being deployed.					●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Fire Suppression and Special Teams (VFRS)	Standard of cover and community risk report — Develop a report that forms the basis for response time targets which will align firehall-specific staff levels and deployment needs. Complete an assessment of the current deployment and reconfigure as needed to provide the best service to communities.		●			●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Medical Response (VFRS)	Overdose Emergency Task Force — Provide ongoing support to the Mayor's Overdose Emergency Task Force and implement proactive programs such as the community outreach response team.			●		●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Medical Response (VFRS)	Reduce response times (medical incidents) — Enhance the understanding of turnout time for medical incidents. Work with E-Comm, the communications provider, to streamline dispatch processes to ensure the closest and most appropriate emergency response resources are being deployed. Review call processing times of medical incidents handled by BCEHS.					●
Vancouver Fire Rescue Services & Vancouver Emergency Management Agency (VFRS & VEMA)	Medical Response (VFRS)	Working with agencies — Engage in joint planning discussions to better understand challenges and opportunities with current medical calls. Identify methods to optimize VFRS and BCEHS resources and collaborate with these partners to address issues and gaps in the healthcare system.			●		●
Vancouver Police Department (VPD)	Police Services	Engaging our community : Collaborate with front-line police officers and officials throughout Metro Vancouver to share concepts and best practices to improve services for clients living with severe mental health and substance use issues.			●		●
Vancouver Police Department (VPD)	Police Services	Engaging our community : Continue to sustain and foster positive relationships with new immigrants and multicultural communities through attendance at community events and workshops.			●		●
Vancouver Police Department (VPD)	Police Services	Engaging our community : Enhance and raise public awareness of the VPD's online crime reporting system.			●		●
Vancouver Police Department (VPD)	Police Services	Engaging our community : Sustain relationships with the LGBTQ2+ community through various campaigns, programs and committees.			●		●
Vancouver Police Department (VPD)	Police Services	Engaging our community : Work to further enhance elder safety through the Seniors' Safety Fair and by securing funding to launch a second large-scale Safety Awareness for Elders campaign.			●		●
Vancouver Police Department (VPD)	Police Services	Enhancing public safety : Continue to conduct road safety and enforcement projects at locations with high instances of collisions.		●			●
Vancouver Police Department (VPD)	Police Services	Enhancing public safety : Continue to develop enforcement strategies and deliver ongoing public awareness activities to combat the opioid crisis and continue to advocate for improved drug treatment on demand.			●		●
Vancouver Police Department (VPD)	Police Services	Enhancing public safety : Continue to work with City staff to ensure and enhance safety in the temporary modular housing program.	●				●
Vancouver Police Department (VPD)	Police Services	Enhancing public safety : Leverage technology to address current and anticipated road safety concerns, such as pedestrian and cyclist safety.		●			●
Vancouver Police Department (VPD)	Police Services	Enhancing public safety : Redeploy two or more police officers to perform dedicated liaison roles with street vendors in urban areas such as the Downtown Eastside (DTES).			●		●

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Vancouver Police Department (VPD)	Police Services	Enhancing public safety : Train and certify additional officers in Standardized Field Sobriety Testing (SFST) and Drug Recognition Expert (DRE) testing to help combat impaired driving.		●			●
Vancouver Police Department (VPD)	Police Services	Enhancing public safety : Work with City staff and other officials to improve conditions in SROs and in social and supportive housing sites (SSHs).	●				●
Vancouver Police Department (VPD)	Police Services	Fighting crime : Continue to use real-time intelligence to prevent violent offences such as shootings, assaults, drug robberies, home invasions, kidnappings and murders.		●	●		●
Vancouver Police Department (VPD)	Police Services	Fighting crime : Further deploy Community Safety personnel and volunteers to patrol or monitor known areas of high property crime to deter break-ins, thefts and other crimes.		●	●		●
Vancouver Police Department (VPD)	Police Services	Fighting crime : Identify critical infrastructure in Vancouver to protect against cybersecurity threats by developing contingency plans, and participate in tabletop exercises with representatives from both the private and public sectors.		●	●		●
Vancouver Police Department (VPD)	Police Services	Fighting crime : Increase public awareness and engagement to prevent sexual offences, particularly among youth and in the downtown Granville Street, Gastown and Yaletown entertainment areas.			●		●
Vancouver Police Department (VPD)	Police Services	Fighting crime : Work collaboratively with other law enforcement agencies and regularly share information to target organized crime members.			●		●
Vancouver Police Department (VPD)	Police Services	Fighting crime : Work with the Downtown Community Court to further target and monitor known prolific property crime offenders.			●		●
Vancouver Police Department (VPD)	Police Services	Supporting our people : Continue to deliver mental health awareness training to VPD members.			●		●
Vancouver Police Department (VPD)	Police Services	Supporting our people : Deliver respectful workplace training sessions to all patrol members.					●
Vancouver Police Department (VPD)	Police Services	Supporting our people : Implement a program similar to the BC First Responders' Mental Health program, specific to police officers, to improve trauma resilience preparedness.					●
Vancouver Police Department (VPD)	Police Services	Supporting our people : Implement new early intervention program software to enhance the identification of behavioural early warning signs in employees.					●
Vancouver Police Department (VPD)	Police Services	Supporting our people : Implement recommendations from VPD's Operational Review for year three of five for long-term staffing and resource needs.		●			●
Vancouver Police Department (VPD)	Police Services	Engaging our community : Continue ongoing efforts to develop trust and foster relationships with youth.					●
Vancouver Police Department (VPD)	Police Services	Engaging our community : Deter youth gang involvement through outreach, education, empowerment activities, and arts and culture initiatives.					●
Vancouver Police Department (VPD)	Police Services	Enhancing public safety : Continue to implement electronic ticketing (eTicketing) to reduce errors, delays and rejected traffic violation tickets.					●

The following information provides examples of the City of Vancouver's 2020 priority plans using our existing resources (excluding new investment requests).

Department	Service	Description	Address Affordability and the Housing Crisis	Protect and build our economy	Increase focus on Diversity and Critical Social Issues	Accelerate Action on Climate Change	Deliver Quality Core Services that Meet Residents' Needs
Vancouver Public Library (VPL)	Collections and Resources	Explore impact of fines on affordability — Study options to reduce barriers for those who need library materials the most and cannot afford to pay fines.	●				●
Vancouver Public Library (VPL)	Collections and Resources	Multilingual collections — Improve access by consolidating specific language materials at designated branches, creating broader, deeper browsing collections in neighbourhoods where these languages are most prevalent. Continue to explore opportunities to expand the multilingual collection in digital format.			●		●
Vancouver Public Library (VPL)	Collections and Resources	Musical instrument lending — Improve ease of access by expanding the number of locations where patrons can pick up instruments to include neighbourhoods throughout the city.	●		●		●
Vancouver Public Library (VPL)	Information Technology Access	Accessible adaptive equipment — Provide an array of assistive technologies enabling access to library services and materials for people with disabilities.	●		●		●
Vancouver Public Library (VPL)	Information Technology Access	Digital creation tools — Update and expand the range of creation tools offered, empowering residents to thrive in the digital age.	●		●		●
Vancouver Public Library (VPL)	Information Technology Access	Laptop lending — Improve access to technology by lending laptop computers for use in VPL branches where desktop computer space is limited.	●		●		●
Vancouver Public Library (VPL)	Library Public Space	Branch redevelopment projects — Plan for the redevelopment of the Oakridge Branch as part of the new Oakridge Civic Centre and for the redevelopment of the Marpole Branch. Participate in consultation for the Joe Fortes Branch redevelopment.	●				●
Vancouver Public Library (VPL)	Library Public Space	Enhance early literacy branch spaces — Develop appealing space for children 0 to 5 years old at Renfrew Branch that encourages early learning and builds early literacy skills through play and interaction between young children and caregivers.	●		●		●
Vancouver Public Library (VPL)	Public Programming	Programs that support connection — Provide more programs that increase understanding of diversity, equity and critical social issues through learning, discussion and dialogue for both the public and staff.			●		●
Vancouver Public Library (VPL)	Public Programming	Support and promote diverse voices — Continue to offer programs highlighting Indigenous and LGBTQ2+ authors along with authors from other equity-seeking groups, including the annual Indigenous Storyteller in Residence and programs that aim to reduce discrimination and increase understanding of gender identity and gender expression.			●		●
Vancouver Public Library (VPL)	Reference and Information Services	New member experience strategy — Develop and implement a new member experience strategy that increases new patrons' knowledge and use of VPL services and programs.	●		●		●



For More Information:

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