



Draft 2020 Operating and Capital Budget
Special Council Meeting
December 3, 2019



- Context for the 2020 Budget
- Budget Process and Guiding Principles
- Public Consultation Summary
- Draft 2020 Budget - Alignment to Priorities
- Draft 2020 Budget – Highlights
- Baseline financial review
- Department presentations
- Summary

Context for the 2020 Budget

Vancouver is a growing city

Population



4.6% from 2011 to 2016

Number of dwellings



7.9% from 2011 to 2016

Number of taxable properties



7.1% from 2013 to 2018

VPD calls for service



23% from 2013 to 2018



Highlights of City Services Delivered Last Year



1,489 km
water mains
maintained



2,136 km
sewer mains
maintained



35,714
tonnes garbage
collected*

48,216
tonnes
compostables
collected**



3,640
cumulative social
and supportive
housing units
committed**



4,502 City-facilitated
childcare spaces
(cumulative)



5,180 people received
homelessness services

1,853 cumulative
purpose-built rental
units committed**



53,024 crimes reported;
on average, 1 crime every
9 minutes and 55 seconds



2,252 fires with damage
22,936 safety inspections
36,901 medical incidents



2,393 residents trained in
emergency preparedness



770,753 calls made to 3-1-1
71,660 VanConnect service
requests



167 public engagement
projects



665 Freedom of Information
requests received



586 City-owned
buildings managed



24% reduction in GHG
emissions from City-owned
buildings (since 2007)



Aaa/AAA 2018 credit rating



75%
landfill gas collected

3,432 tonnes littercan
waste collected



6.4M

in-person library visits
6.9M online library visits
2.4M items available



3,000
street use
permits issued
(e.g. food
trucks, patios)



11,200
on-street metered
spaces managed



54,451 business licences issued***

134,763
building and trades inspections



1,306
hectares of park space
maintained



776,824
attendees at civic theatres

830,633
square feet community arts
and culture space

\$13.3M grants to cultural
organizations



65 rezoning
applications
received



7,742 development,
building and combined
permit applications



20,021 trees planted

2.7M swim
participants

2018 data displayed, unless otherwise indicated.

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

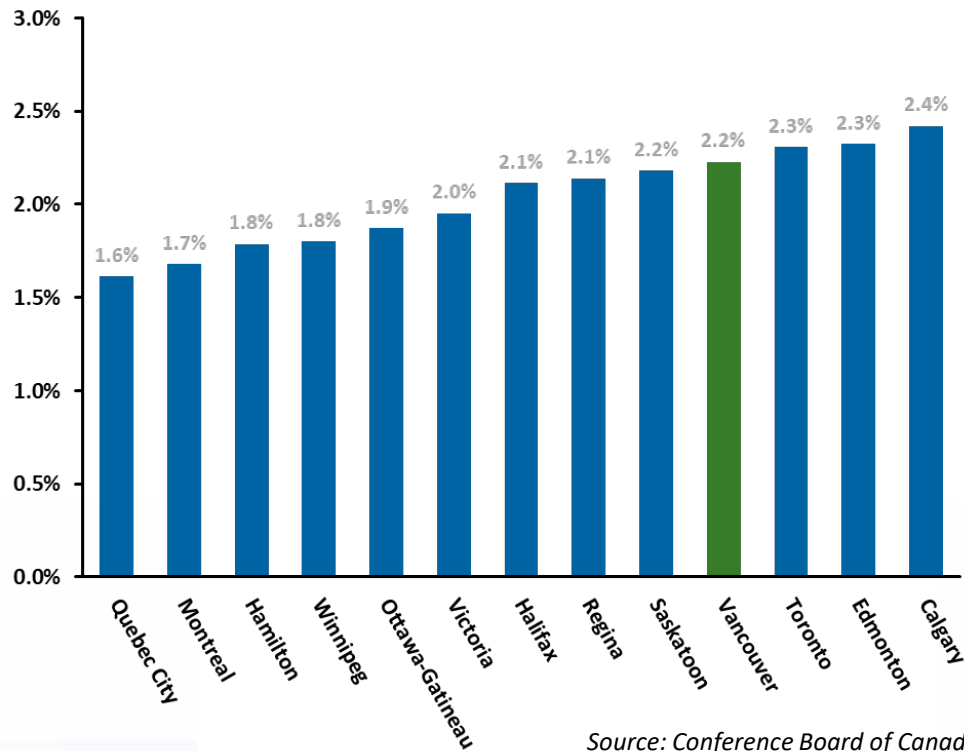
** Housing Vancouver Strategy (2018-2027)

*** Calculation methodology changed, numbers restated

Economic context

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

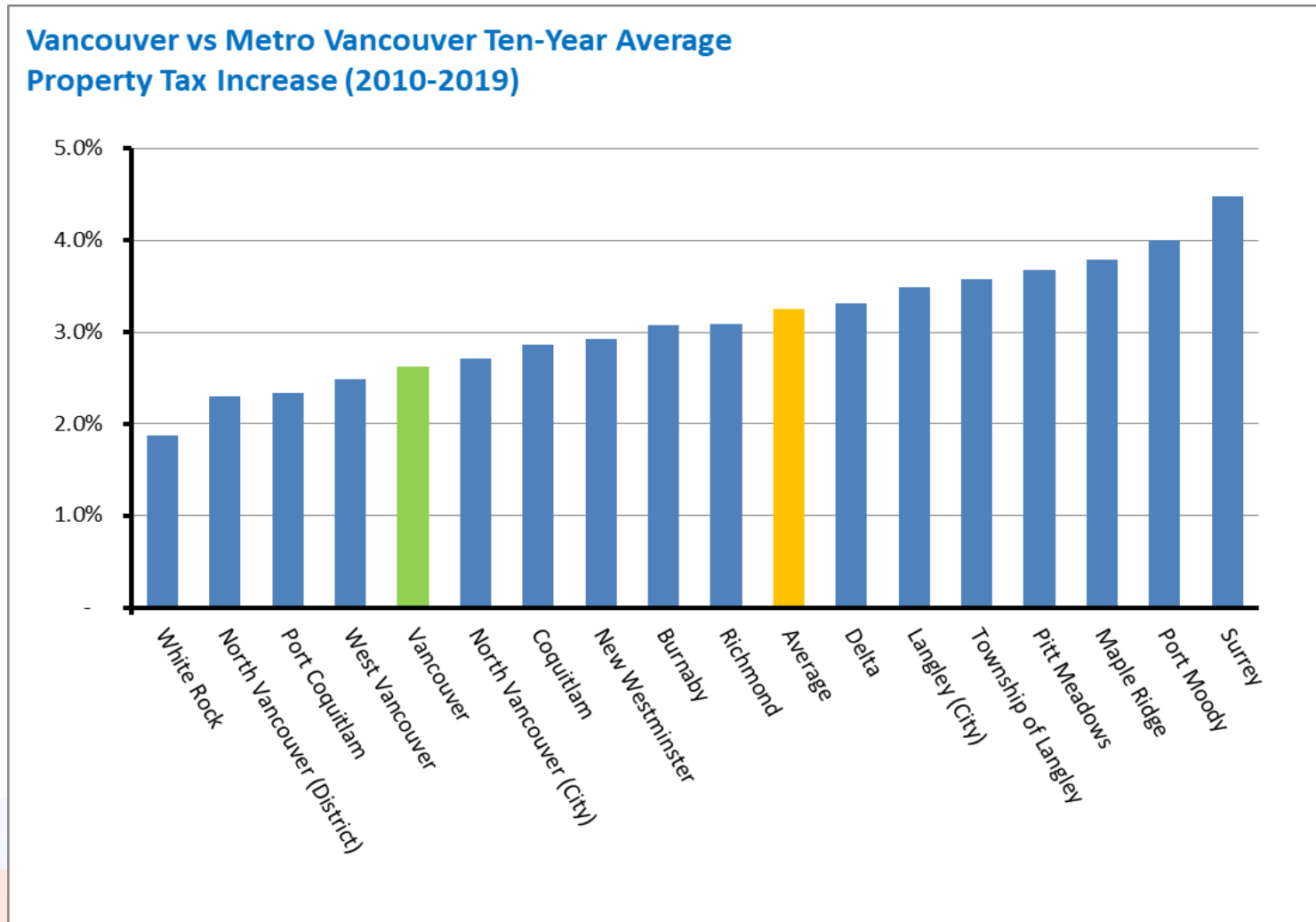
PROJECTED REAL GDP GROWTH
2020-2023



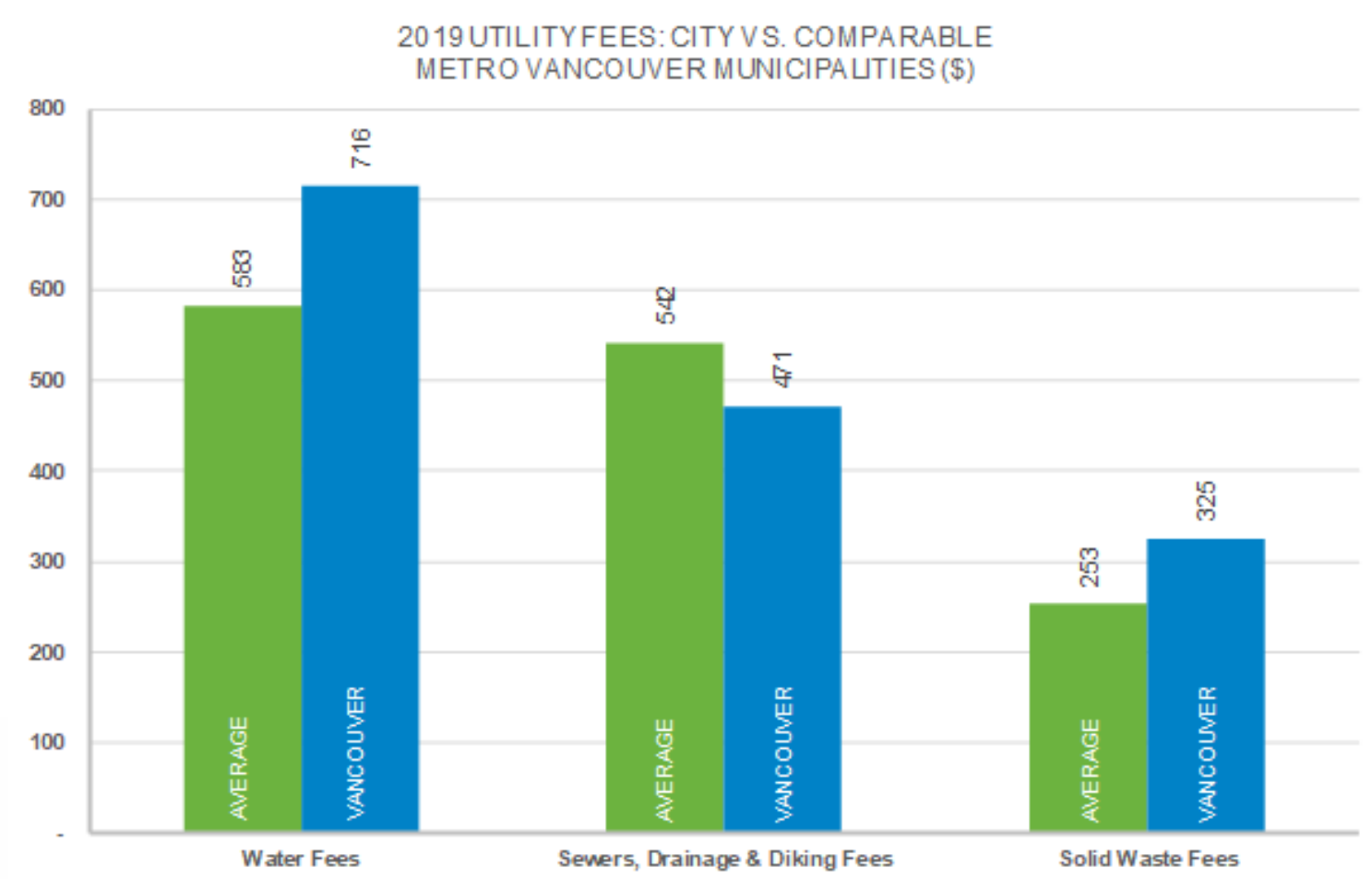
Source: Conference Board of Canada Metropolitan Outlook, Autumn 2019



Property tax increases last 10 years

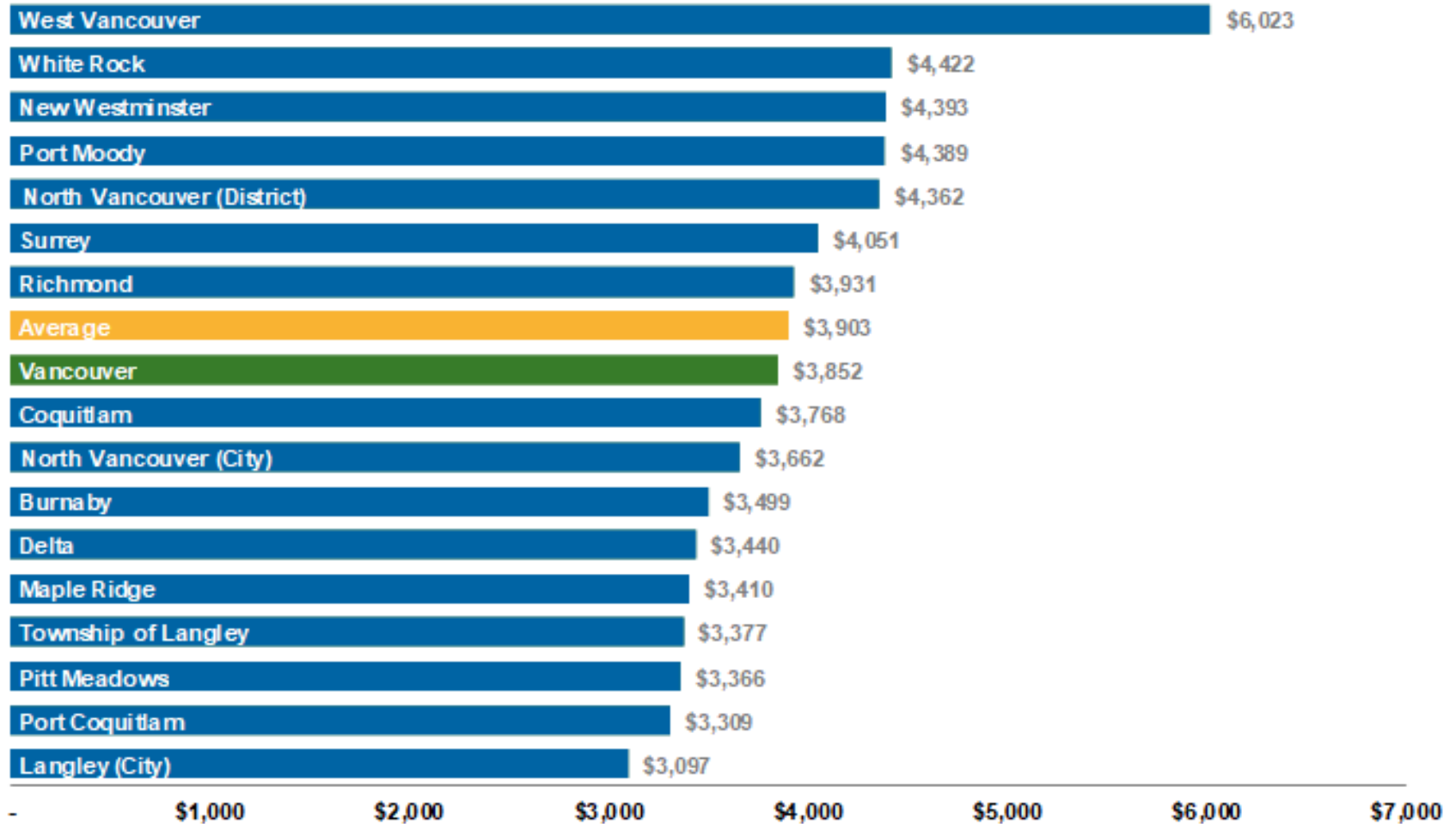


2019 Utility Fees: City vs Comparable Metro Vancouver Municipalities



2019 tax and utilities – below average

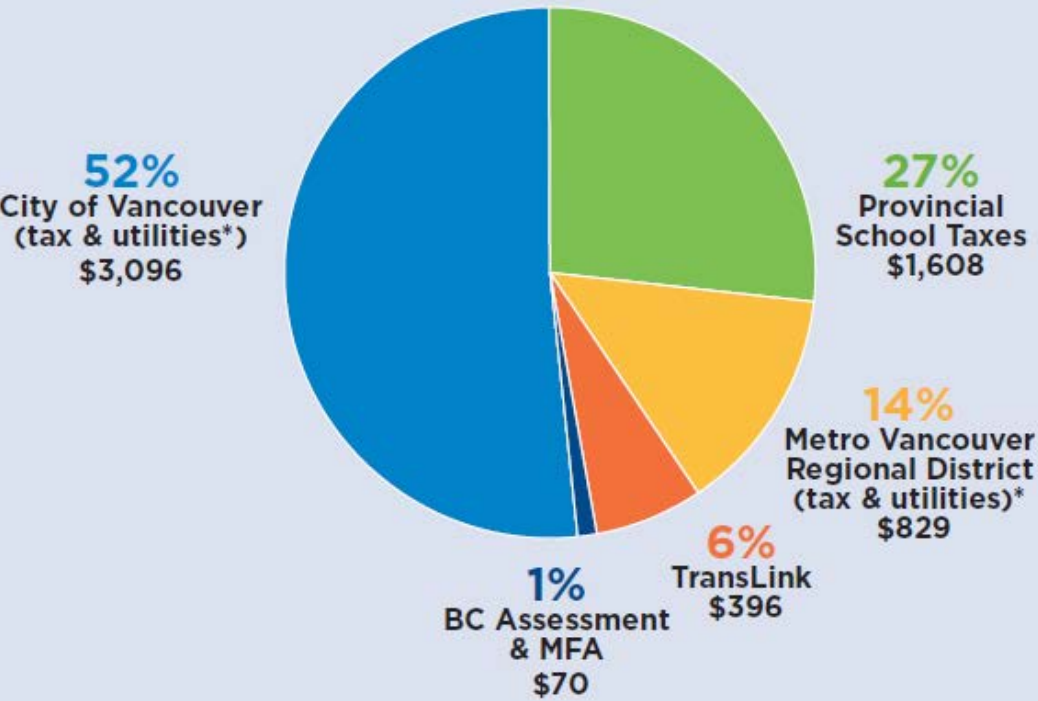
2019 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR
MEDIAN SINGLE-FAMILY HOME (\$)





Where your taxes go

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



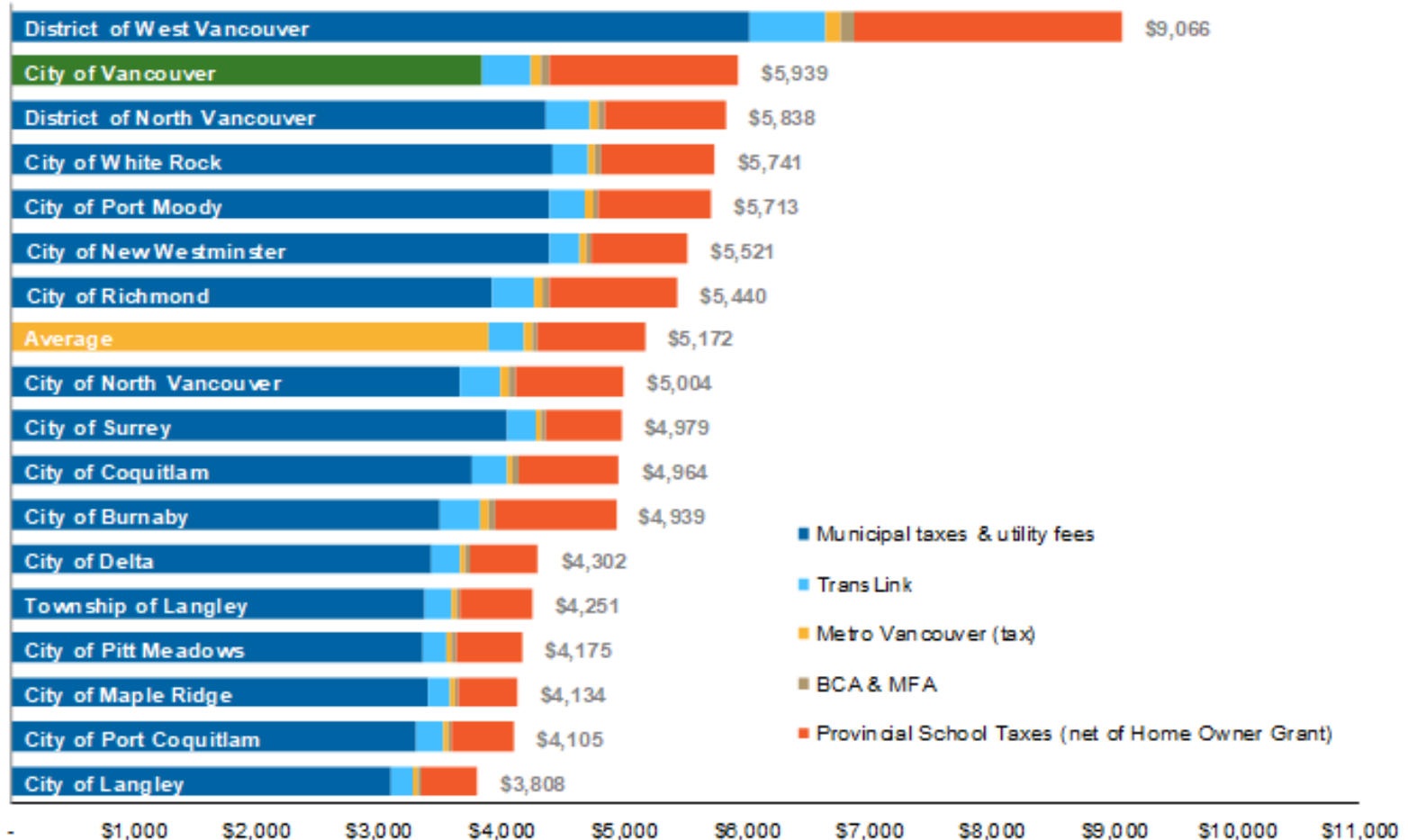
* 62% of City water revenue and 52% of City sewer revenue included in Metro Vancouver share to reflect flow through of Metro costs

Approximately half of property tax paid by Vancouver taxpayers goes to funding City services



Overall Tax Bill Comparison

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



Budget Process and Guiding Principles



Steps in the process



**APRIL -
MAY**

Establish
Five-Year
Financial Plan



**APRIL -
JUNE**

Develop
Budget
Outlook



**MAY -
JUNE**

Civic
Satisfaction
Survey



JULY 10

Council Review
of Budget
Outlook



**JULY -
OCTOBER**

Develop
Service Plans



**AUGUST -
NOVEMBER**

Public
Engagement



**JUNE -
NOVEMBER**
Develop Draft
Budget for Council
Consideration



DECEMBER 10

Council Approves
Capital and
Operating Budgets



Financial sustainability guiding principles



Fiscal Prudence

Affordability and Cost Effectiveness

Asset Management



Financial management recognition





Public consultation summary





Consultation summary - participation

Phase one		
Ipsos Opinion Research Telephone Survey	May 1-22	800 participants - 600 residents - 200 businesses
Phase two		
Talk Vancouver Online Survey	August 22-Oct 7	3,794 participants - 3,042 residents - 752 businesses
3-1-1 Telephone Surveys	Aug 26-Oct 23	1,213 participants
Community Outreach Surveys	Sept 14-Oct 7	1,260 comment cards
Youth Specific Outreach	Aug 23, Oct 3	60 attendees
Stakeholder Workshop	Sept 19	21 attendees
Total touchpoints		7,149

Phase one - top issues

Residents and businesses agree on Top Three*

Residents	Businesses
Housing/accommodation (48%)	Infrastructure/transportation (39%)
Infrastructure/transportation (40%)	Cost of living (22%)
Cost of living (15%)	Housing/accommodation (19%)
Social Issues (11%)	Social Issues (13%)
Additions and overdoses tied with Crime/criminal activity (9%)	Economy/economic issues (12%)

*Ipsos Public Affairs survey commissioned by the City



Phase one – what we heard

Key Findings

- **Satisfaction with individual services is largely unchanged** from last year, and any shifts in overall satisfaction are positive
- Issues related to cost of living and housing mean **more survey respondents see quality of life worsening** versus improving
- **Housing and transportation/infrastructure** continue to **dominate the issue agenda**
- **Residents** prioritize investments in **affordable housing, homelessness, and social policies**, while **businesses** have more diverse priorities led by **street infrastructure and economic development**
- **New/increased user fees** are **preferred** to raising property taxes or making cuts to City services/staff



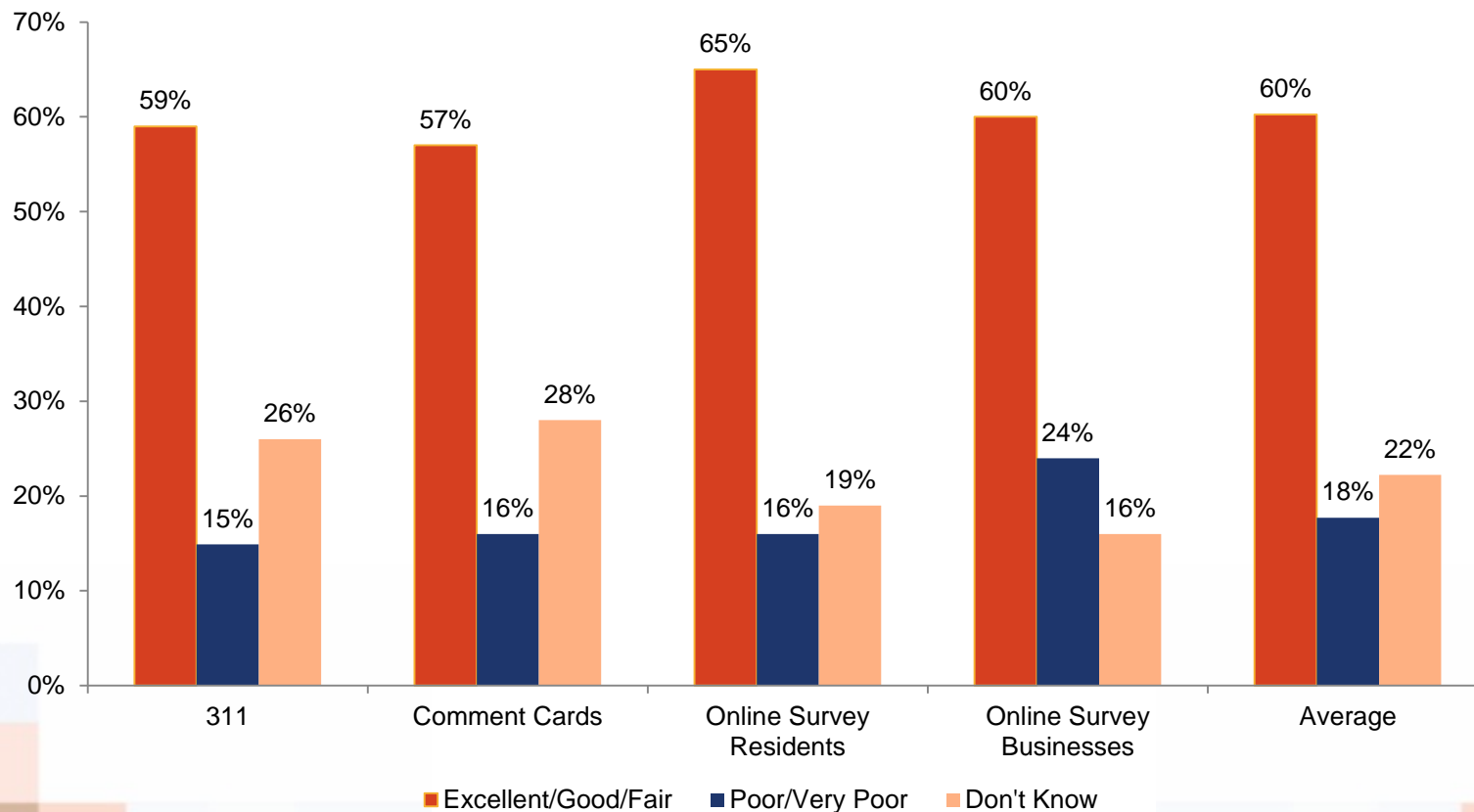
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Phase two - financial management

How would you rate the way the City allocates and uses City funds?





Phase two – tax tolerance

Willingness to pay more in taxes (Online Survey Talk Vancouver)* Residential and business property owners

To cover the increased cost of maintaining existing programs and services

- More than half are willing to pay a tax increase of up to 2%
- Willingness to pay a higher percentage increase (up to 4%) decreases

To cover improving services or adding new services or programs

- Half are willing to pay a tax increase of up to 2% for enhancements
- The higher the percentage increase proposed, the less willing they are to pay more

*Overall results, average of both residents and businesses



Measures supported to balance City budget*

- **New** user fees (45%)
- **Increase** user fees (41%)
- **Reduce level of staff/personnel** (without impacting service levels) (31%)
- **67%** on average **willing to pay more** in user fees for **services they or their business use***

*Overall results, average of both residents and businesses

Phase two – what we heard

Common themes across all 7,149 touchpoints



- Clear and consistent hierarchy for relative **importance of Council's priorities**
- **Positive ratings** for the way the **City allocates and uses City funds**
- Residents, business owners and stakeholders all **willing to pay more in user fees**, especially for services they use
- Most residents and businesses indicated they would **tolerate a 2% tax increase to *maintain*** existing programs and services, and a **2% increase for *improvements or additions***



Council Priorities for Budget 2020



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



Public feedback on Council Priorities

Delivering core services, and addressing affordability and the housing crisis, were the top two priorities for both residents and businesses

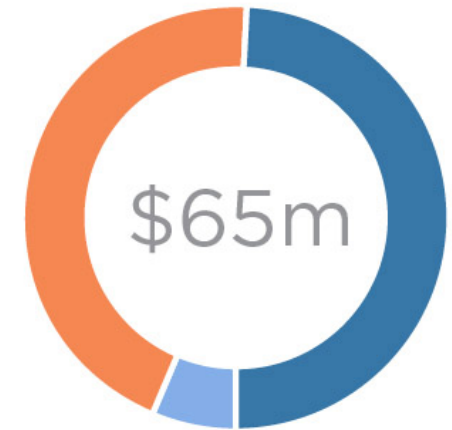


Draft 2020 Budget Alignment to Priorities



New initiatives - examples

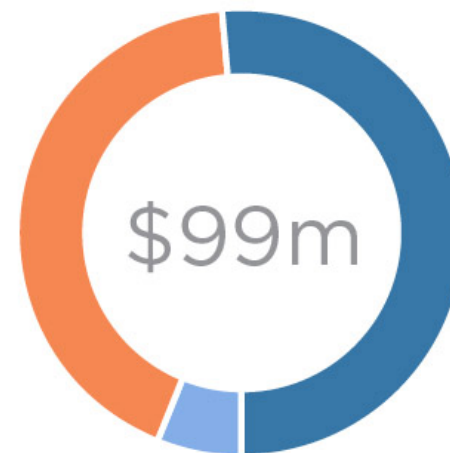
- Expand services for renters within the city
- New funds for ongoing work with the Province on homelessness
- Funding for staff working on affordable housing projects





New initiatives - examples

- Analysis of urban freight/fleets, curbside management zones and zero emission vehicle zones
- Development and oversight of the Climate Emergency Policy

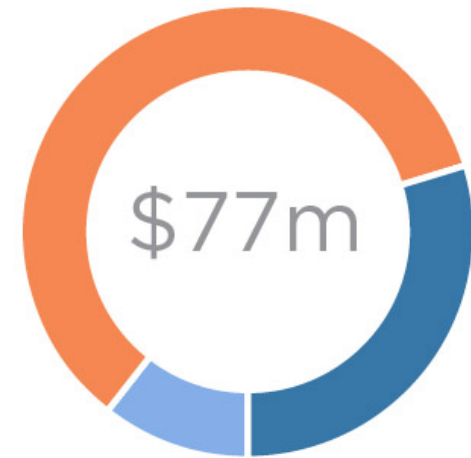


- Capital Investments
\$51 million
- Existing Ongoing
Activities - \$42 million
- New Investments
\$6 million



New initiatives - examples

- Development of a new, city-wide plan – the Vancouver Plan
- Advance the goals of the Chinatown Transformation project



- Capital Investments
\$23 million
- Existing Ongoing
Activities - \$46 million
- New Investments
\$8 million



New initiatives - examples

- City support and services related to Oppenheimer Park encampment
- Implement the Heritage Action Plan
- Delivery of two projects to support racial redress



Capital Investments
\$11 million

Existing Ongoing
Activities - \$71 million

New Investments
\$3 million



Deliver Quality Core Services that Meet Residents' Needs



Fill service gaps and address risk in ongoing / existing work - \$40 million

New Initiatives to enhance service - \$3 million

- Street cleaning and litter pickup
- Park Board investments to support improved washroom cleaning

Major Capital Initiatives - \$88 million

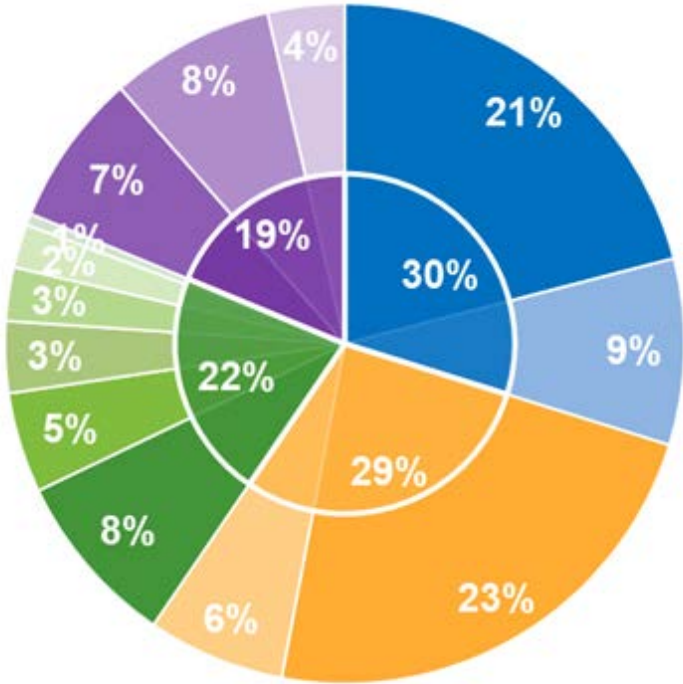
- Ongoing infrastructure renewal and growth



Draft 2020 Budget - Highlights

Operating Expenses by Service Area

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



- **PUBLIC SAFETY**
- 21% | Police
- 9% | Fire

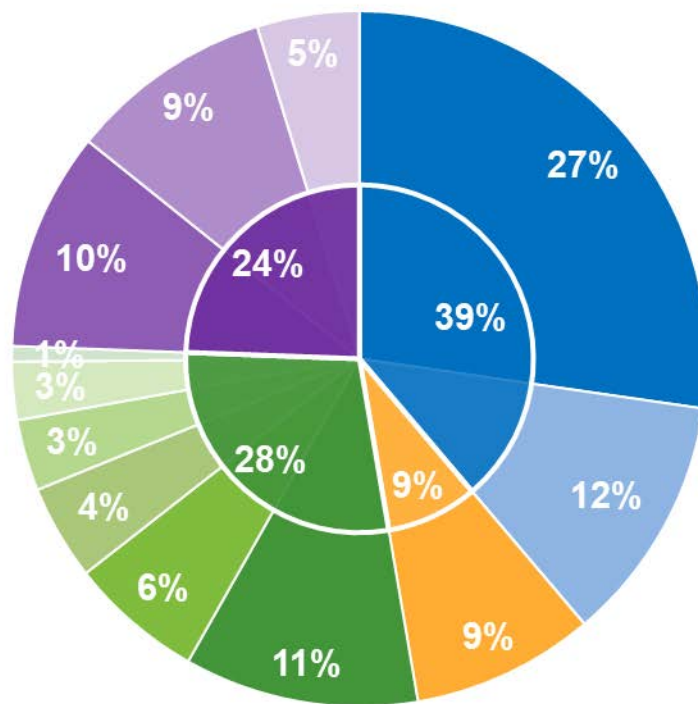
- **ENGINEERING & UTILITIES**
- 23% | Utilities
- 6% | Engineering Public Works

- **COMMUNITY-RELATED SERVICES**
- 8% | Parks & Recreation
- 5% | Arts, Culture & Community Services
- 3% | Library
- 3% | Development, Buildings & Licensing
- 2% | Planning, Urban Design & Sustainability
- 1% | Other

- **CORPORATE SUPPORT**
- 7% | Corporate Support
- 8% | Debt and Capital (Non-Utility)
- 4% | Contingencies & Transfers

Operating Expenditures Excluding Utilities

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

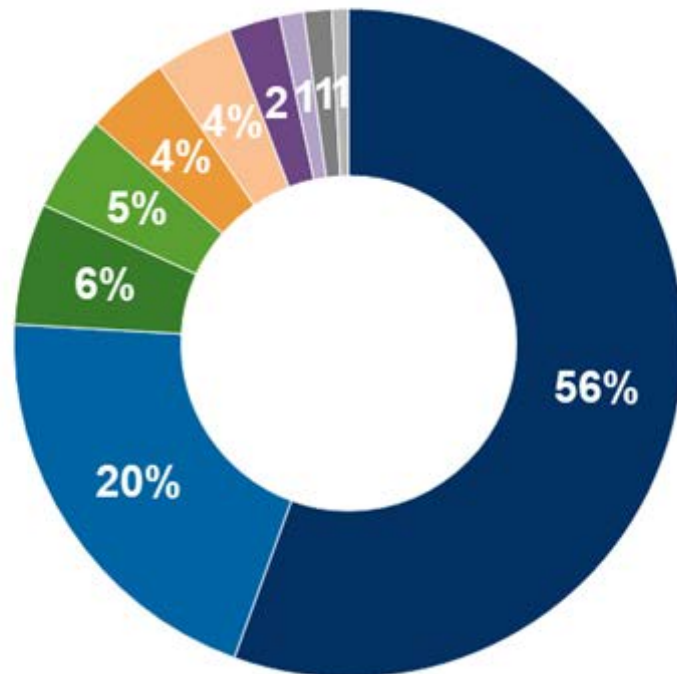


- PUBLIC SAFETY**
 - 27% | Police
 - 12% | Fire
- ENGINEERING & UTILITIES**
 - 9% | Engineering Public Works
- COMMUNITY-RELATED SERVICES**
 - 11% | Parks & Recreation
 - 6% | Arts, Culture & Community Services
 - 4% | Library
 - 3% | Development, Buildings & Licensing
 - 3% | Planning, Urban Design & Sustainability
 - 1% | Other
- CORPORATE SUPPORT**
 - 10% | Debt and Capital (Non-Utility)
 - 9% | Corporate Support
 - 5% | Contingencies & Transfers



Operating Revenues

DRAFT 2020 OPERATING REVENUES \$1,624 MILLION



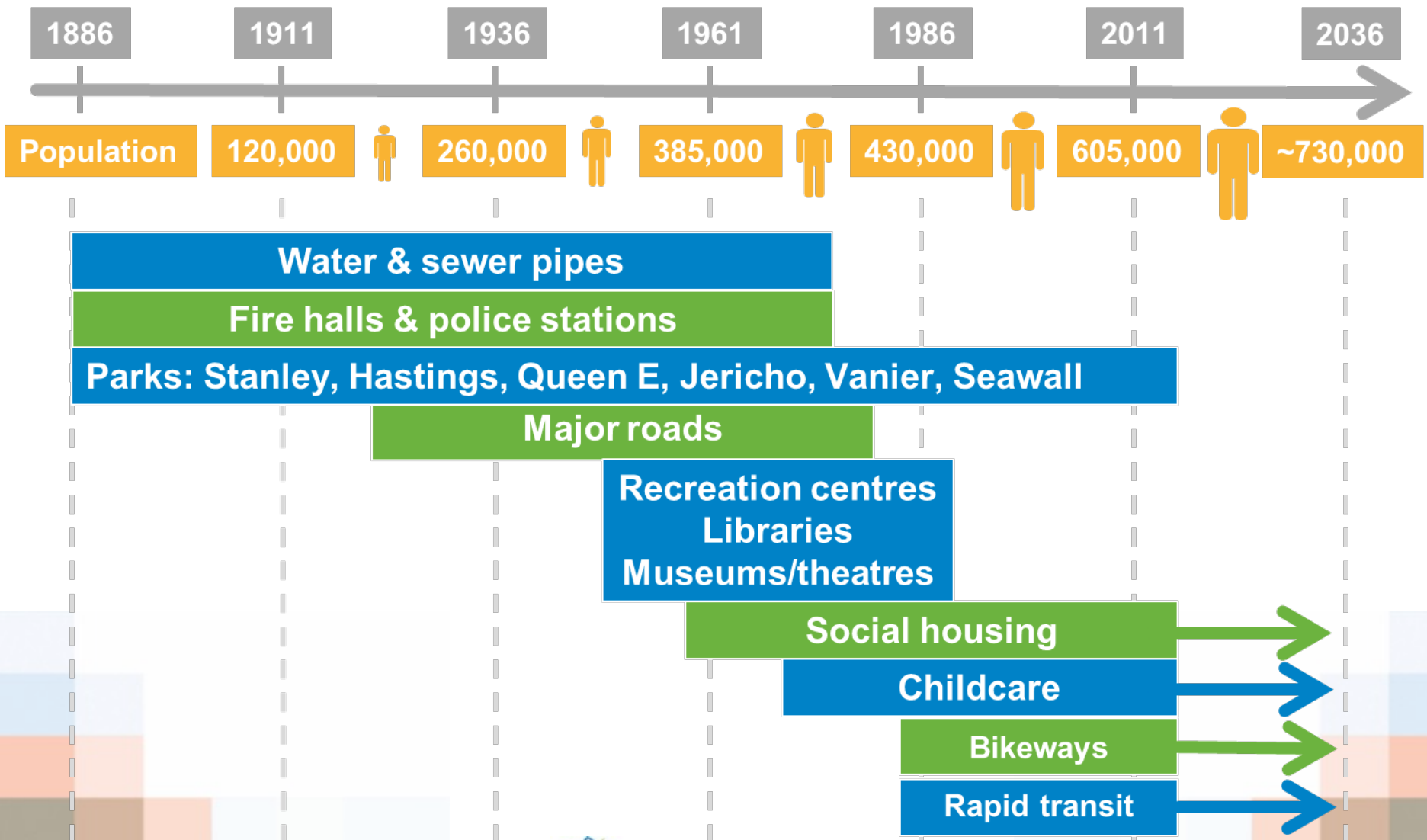
- 56% | Property taxes
- 20% | Utility fees
- 6% | Licence and development fees
- 5% | Parking
- 4% | Program fees
- 4% | Cost recoveries, grants and donations
- 2% | Rental, lease and other
- 1% | Revenue sharing
- 1% | Bylaw fines
- 1% | Investment income

Draft 2020 Capital Budget Highlights



- \$507 million of projects and programs being initiated from the 2019-2022 Capital Plan
- 2020 Annual Capital Expenditure budget of \$702 million
 - Expenditures on new capital projects (\$306 million), and
 - Projects previously approved and continuing in 2020 (\$396 million)

A growing proportion of existing infrastructure & amenities are aging



New infrastructure & amenities are needed to support growth

60,000 - 70,000 new residents and ~40,000 employees over 10 years



Put forward for Council consideration

Drivers of tax and utility rate increases

Operating and Capital budgets

- Fixed costs – 3.5%
- Filling service gaps and addressing risks – 2.4%
- Investments to advance Council's priorities – 2.3%

Utility rates

- Metro Rate Increases
- Delivery of the Capital Plan
- Transition to funding capital projects via pay-as-you-go
- Transfer to reserve

Total property tax increase of 8.2% if Council approves all items in draft budget

- \$150 additional for residential and \$270 for businesses*

* based on median property value

Reprioritization and new revenue

- 380+ initiatives aligned to Council's priorities within the existing budget (Appendix H)
 - Includes initiatives for improved customer service and on-line services, as well as continuous process improvement
- \$2.2 million in cost savings from reprioritization
- \$10 million in additional revenue to help balance the budget



Council needs to consider...

Balancing maintaining quality core services that residents and business have told us are important to them

WHILE ALSO

Making advancements on the most important issues in our city

Final property taxes and fees for 2020 will be set once a final budget is approved by Council following their December 10 meeting

Baseline financial review

In December, 2018, Council approved a motion to undertake a baseline financial review. The scope was presented to Council in February 2019, with the following deliverables for Phase A of the review:

- Provide a summary of the City's financial status and health and key financial challenges
- Review Staff's financial sustainability and capacity analysis including financial health metrics and targets
- Provide feedback, insights, and perspectives on risks and opportunities in key financial sustainability and capacity metrics
- Review the sources and amounts of funds allocated over the past 10 years to City and Council priorities
- Provide recommendations on incorporation of a gender lens when reviewing the budget

Overall Summary

- Positive / Stable trends in 8 of the 11 financial indicators
- Highest possible credit rating by Moody's and S&P
- Strong institutional and governance framework as noted by credit rating agencies

Financial Pillars and Principles

FINANCIAL PILLARS

SUSTAINABILITY

The ability to deliver services in a financially sustainable manner, maintain services at desired and regulated levels, and maintain assets in a state of good repair, through appropriate tax or rate hikes, and without disruptive cuts to services

VULNERABILITY

The volume and predictability of own-revenue sources, reliance on external funding, and the resultant risk to meet financial obligations in the event of external “shocks”

FLEXIBILITY

The ability to change debt levels or leverage liquidity to meet financial obligations in a sustainable manner without undue pressure on residents

EQUITY

The ability to ensure that the City’s financial decisions are having a positive impact on the advancement of equity-seeking groups and the removal of the barriers they face to equal participation in society.

FINANCIAL PRINCIPLES

Maintain appropriate and responsible taxes and utility rates

Balance growth-related investments with growth-related revenues

Maintain budgetary flexibility to manage opportunities and priorities

Ensure equity is a key consideration in City financial decision making

Ensure capital spending is sustainable and affordable

Maintain stable and predictable revenue streams

Build adequate liquidity to manage obligations

Manage capital assets in a state of good repair

Understand long-term impact of financial decisions

Maintain affordable levels of debt

Build resiliency towards climate change

Mitigate fluctuations in tax and rate revenue

Drivers of operating budget increase 2008-2018



Salaries, wages, and benefits	<ul style="list-style-type: none"> Staffing costs and arbitrated settlements contributed to a rise in operating expenditures E.g. Police, fire, parks, licensing and corporate support
Above inflation increases on metro rates	<ul style="list-style-type: none"> Increase in rates charged by Metro Vancouver and BC Hydro for water, sewer, and other utility services provided to the City led to an increase in operating costs
Investments in new initiatives	<ul style="list-style-type: none"> Downloading of services from other levels of government and resulting pressure increase service levels Includes enforcement and expansion of parking meters, investments in interim housing and Downtown East Side initiatives, and increases for social, cultural, and childcare grants and supports, funding to support implementation of Empty Homes Tax program, office space, security, and support services (e.g. fleet) etc.
Rising operating and maintenance costs of facilities	<ul style="list-style-type: none"> Increase in facility and equipment operation and maintenance costs (fire) Increase in costs for operating facilities and maintaining engineering yards (engineering and utilities) Operating new City facilities (E.g. Hillcrest Community Centre, VPD Property Forensic Storage facility, Park Board facilities)
Changes in specific service levels and usage volumes	<ul style="list-style-type: none"> Areas of Council approved service increases include street cleaning, park operations Increase in street use due to contract with MOBI public bike share
Others	<ul style="list-style-type: none"> Transition to a pay-as-you-go model for funding capital expenditure, Complex procurement such as Electric Vehicles and Composting Services and Increased regulatory review related to affordable housing, permit processing, and development

Transportation	<ul style="list-style-type: none"> ▪ Maintaining existing transportation infrastructure in a state of good repair and reconstruction/repavement/replacement of assets ▪ Major projects include Powell Street Overpass, Active Transportation Corridors Improvement, Arbutus Corridor, and Burrard Bridge Upgrades
One Water, Solid Waste, and Renewable Energy	<ul style="list-style-type: none"> ▪ Maintenance of existing utility infrastructure and upgrades/development of new infrastructure to support future needs ▪ This includes replacement of water mains and combined/separated sewers, building and maintenance of solid waste management infrastructure, and investments in neighbourhood energy
Affordable Housing	<ul style="list-style-type: none"> ▪ Renewal of City-owned non-market rental housing and adding new units through various partnerships (includes land acquisition costs)
Parks & Open Spaces, and Recreation Facilities	<ul style="list-style-type: none"> ▪ Renewal of parks and open spaces, creation of new parks, ▪ Addition and expansion of sport facilities, and renewal of community centres
Technology	<ul style="list-style-type: none"> ▪ Upgrades and replacements, implementation of major applications such as SAFARI recreation system, and fleet management system
Others	<ul style="list-style-type: none"> ▪ Civic facilities (majorly driven by the Fire Truck Replacement Program) ▪ Public safety facilities ▪ Childcare (renewal of existing child care centres and adding new spaces for children of various ages)

Department Presentations

Cheryl Nelms, Engineering Services

Sandra Singh, Arts, Culture, and Community Services

Malcolm Bromley, Vancouver Park Board

Gil Kelley, Planning, Urban Design, and Sustainability

Darrell Reid, Vancouver Fire and Rescue Services

Adam Palmer, Vancouver Police Department

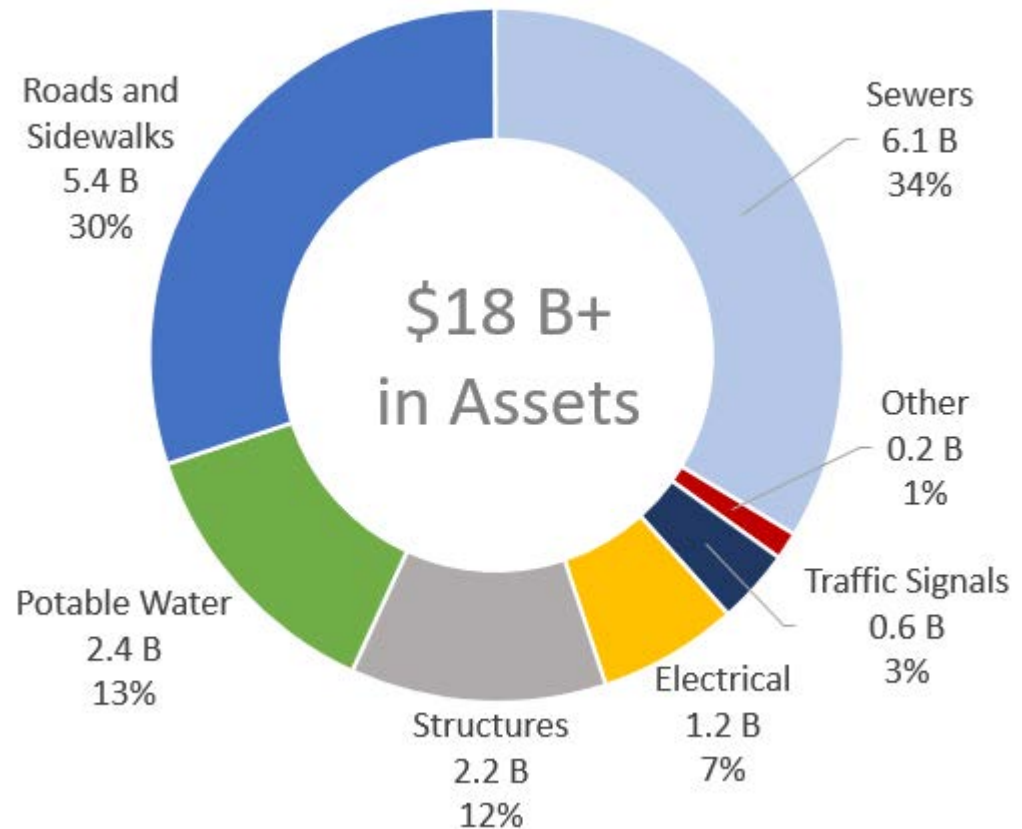
Christina de Castell, Vancouver Public Library

Nick Kassam, Real Estate and Facilities Management

Engineering

Engineering Services: Who we are

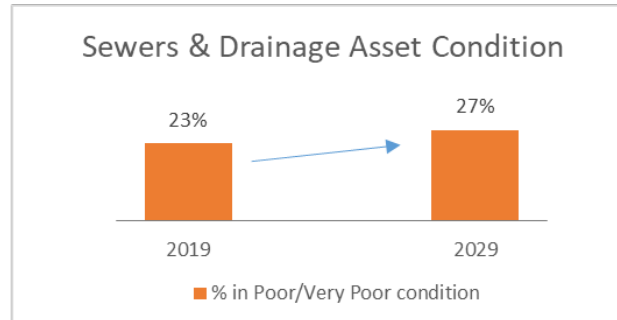
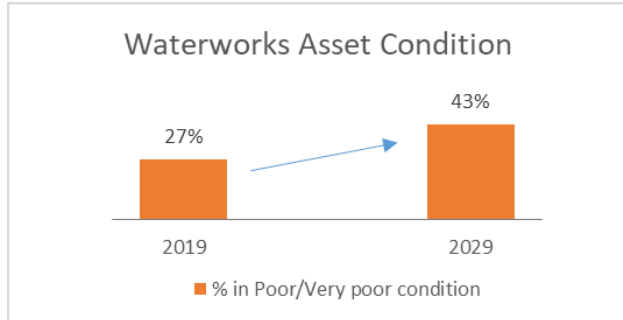
- **2,200+** staff
- **Asset value: \$18B+**
- **8 Divisions, 34 Branches**
- **Vertically integrated**
- **60+** medium/large projects per year, range **\$1M-\$200M+**
- **Dedicated focus on safety and customer service**



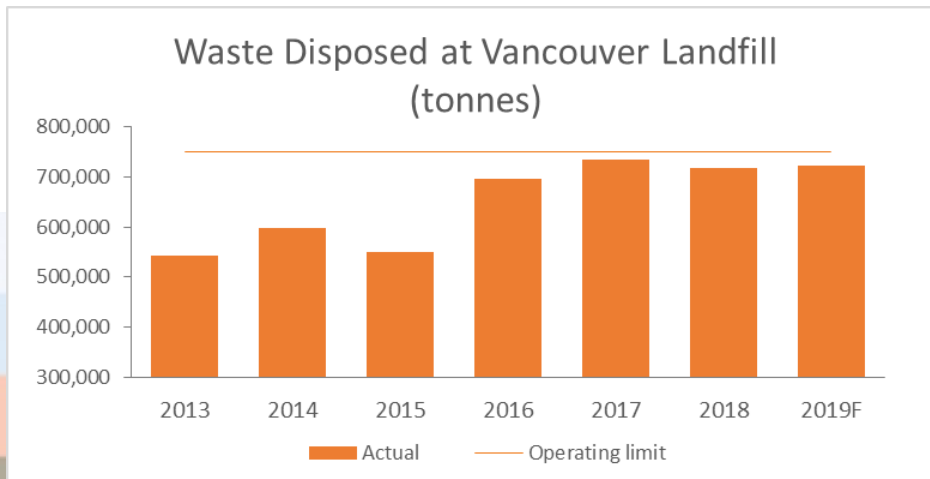
Performance Metrics

Engineering Utilities

Expecting Further Asset Condition Deterioration with Current Average Investment



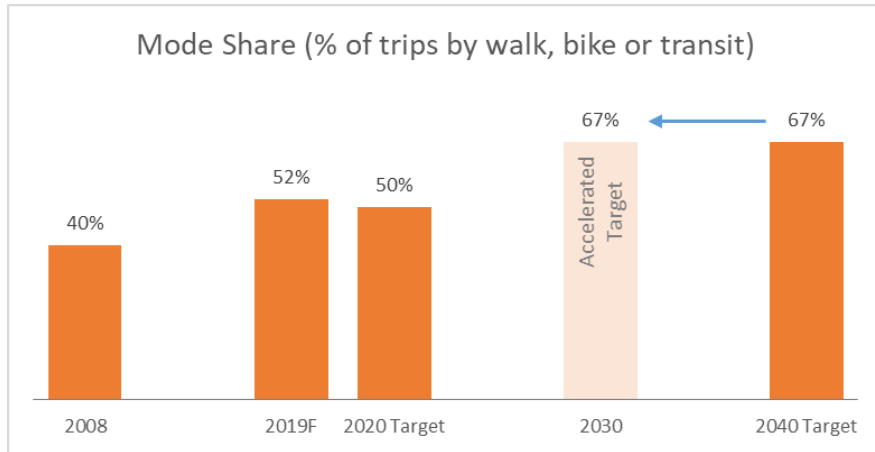
More Material Disposed



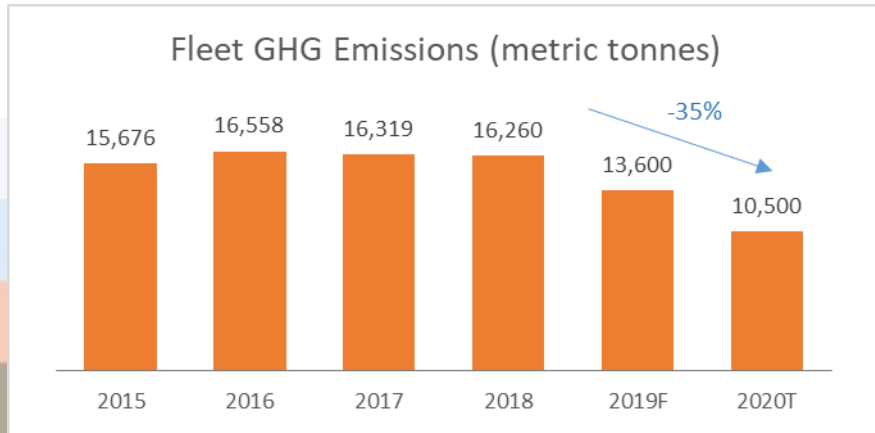
Performance Metrics

Engineering Public Works

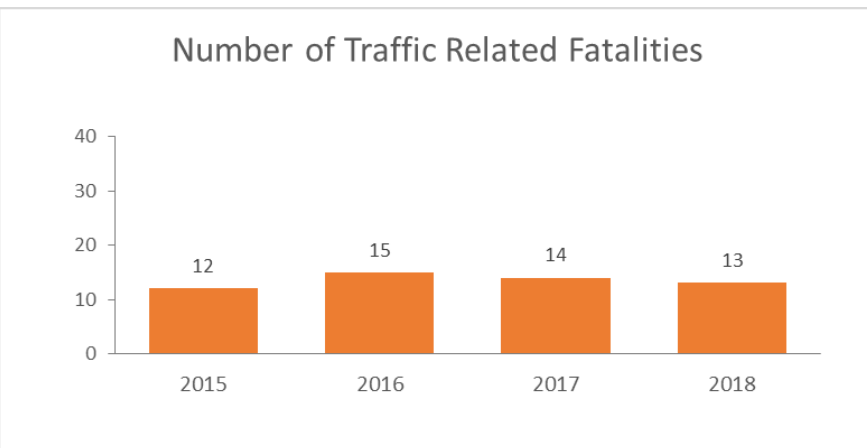
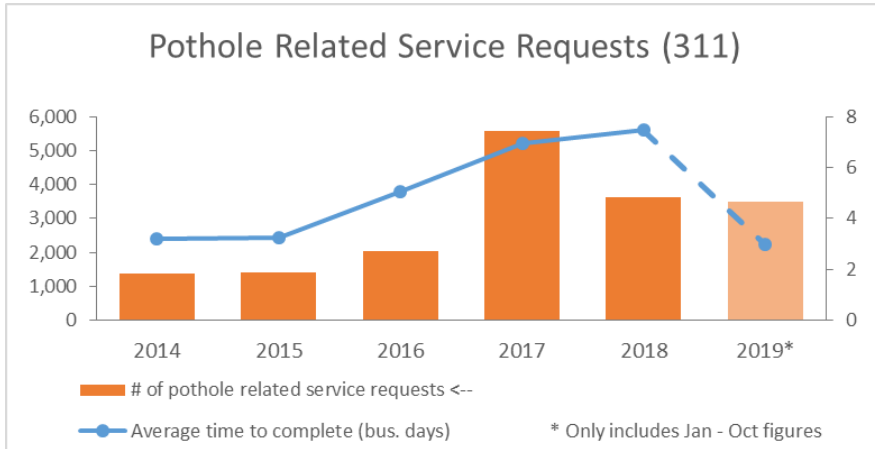
Active Transportation – Accelerating Targets



Transition to Renewable Energy



Safer Streets



46%

less collisions at intersections where LED lights have been installed.



Performance Metrics

Engineering Street Cleaning

Public Realm Cleanliness



28% more items collected per year on average**



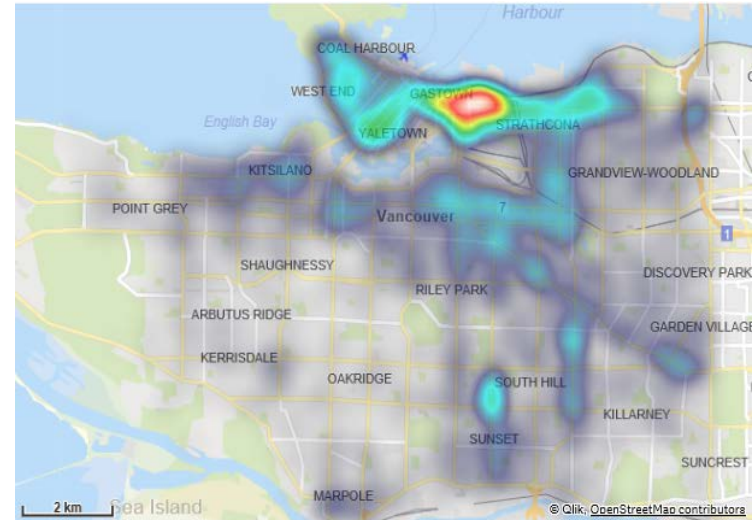
6% more abandoned waste cases per year on average*



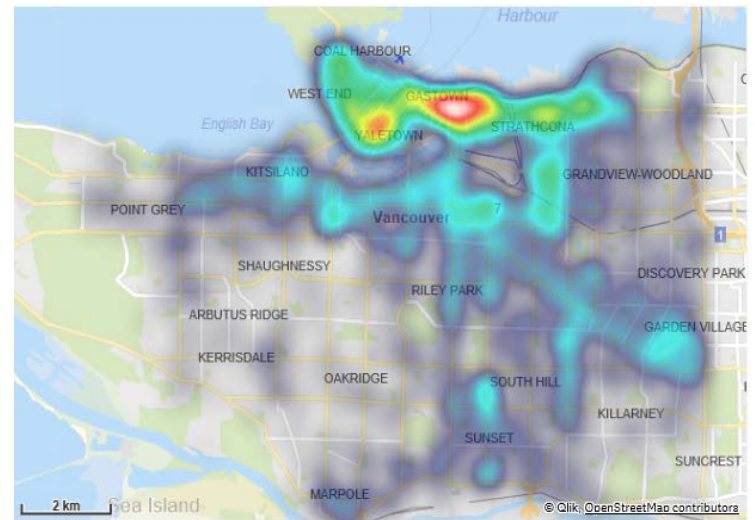
* 2015-2019 average
** 2016-2019 average

Sanitation Incidents (311)

2015



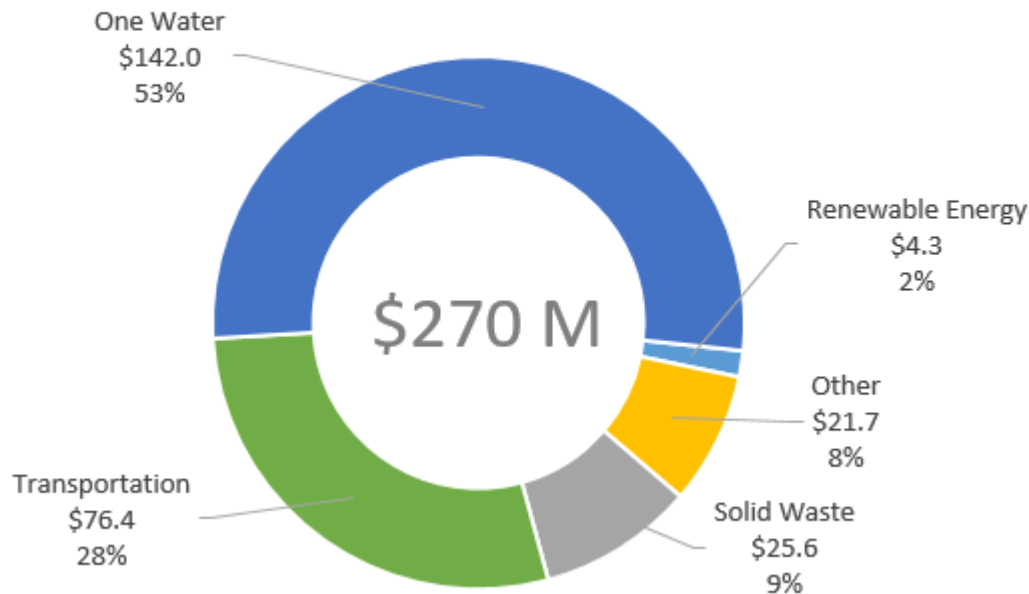
2019



Draft 2020 Multi-Year Capital Budget

(2019-22 Capital Plan Delivery - Engineering)

Engineering - Draft 2020 Multi-Year Capital Project Budget
(\$ Millions)



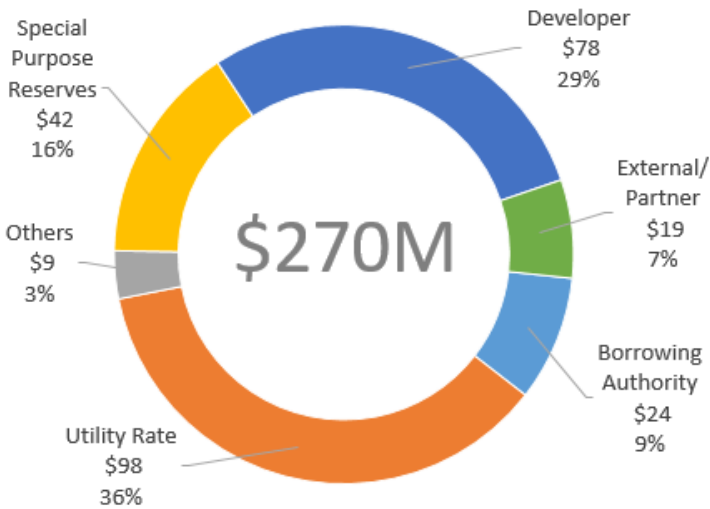
Expected Outcomes

- Meet **Regulatory Requirements**
- Continue **Rehabilitation and Renewal Requirements** for aging assets
- Deliver **Growth Related Utility Upgrades** in high growth areas
- Advance **Rain City Strategy** and develop strategy for CSO elimination
- Align towards **Climate Change Priorities**
- Provide **Safe and Inclusive Streets**

Draft 2020 Multi-Year Capital Budget

(2019-22 Capital Plan Delivery - Engineering)

Engineering - Draft 2020 Multi-Year Capital Project Budget - Funding Sources



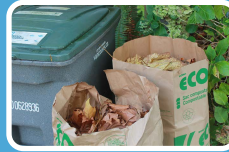
One Water (\$142M)

- Sewer and Water Mains Replacement (\$55.0M)
- Growth Related Utility Upgrades (\$37.6M)
- Pump Stations (\$15.1M)



Transportation (\$76.4M)

- Active Transportation and safety improvements (\$28.7M)
- Rehabilitation of roads, sidewalks and curb ramps (\$14.1M)
- Street lighting infrastructure, LED lighting (\$13.6M)



Solid Waste (\$25.6M)

- Renewal of Vehicles and equipment (\$16.2M)
- Landfill - Gas Collection and Closure Maintenance (\$3.8M)



Renewable Energy (\$4.3M)

- Neighborhood Energy Utility expansion and connections (\$2.9M)
- Public Electric Vehicle charging station infrastructure (\$1.4M)



Fleet / Others (\$21.7M)

- Renewal of Vehicles and equipment for VPD, VFRS, Parks, Engineering and others (\$21.2M)

**BUILDING
A CITY WE
LOVE**

Aligning Existing Resources to Council Priorities



- Accelerate permit review times of affordable housing applications
- Continued support to PBS equity program



- Support movement of goods and people
- Adapt to introduction of ride hailing
- Core infrastructure maintenance and renewal



- Social enterprise investments (micro-cleaning and graffiti)
- Archeological and Heritage practices
- Inclusive Public spaces



- Accelerate use of Electric Vehicles in City fleet
- Deliver new green infrastructure assets
- Recycled aggregate in construction projects
- Shift to sustainable modes

Reprioritizing to align to Council Priorities

- ❖ **Reallocated mass bike ride funding**
- ❖ **Implemented Process improvements (e.g. development permits, construction and connections)**
- ❖ **Adjusted collection routes to support customer service**
- ❖ **Reallocated funds to traffic calming and safety from other transportation projects**

Affordable Housing Crisis

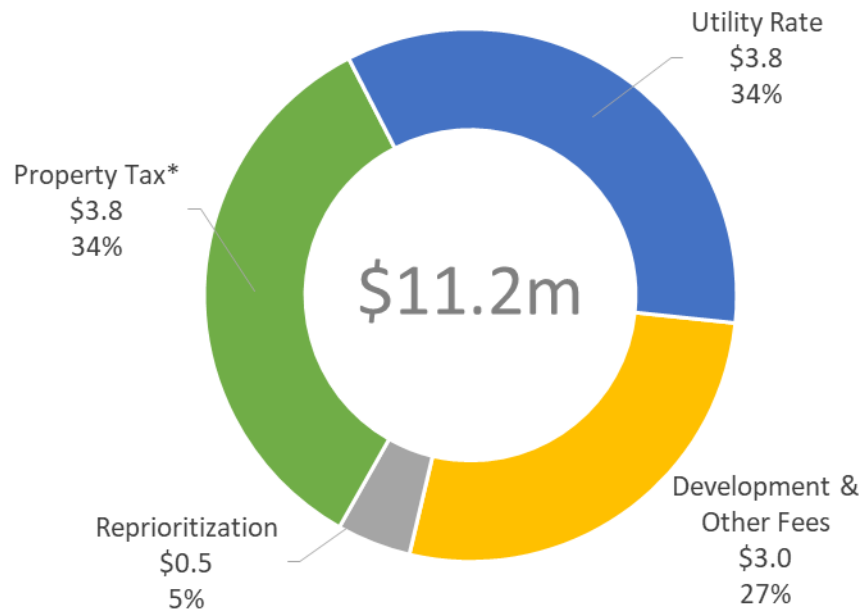
Local Economy

Diversity & Critical Social Issues

Action on Climate Change

New Operating Investments - \$11.2 million*

Engineering - 2020 Operating Investments
(\$ Millions)



*Includes \$2 million in reserve for storm and snow event

Property Tax & Reprioritization

- \$2.0M Snow and storm reserve
- \$0.7M Special event policy
- \$0.9M Street cleanliness investment
- \$0.8M Accelerate action on climate

Utility Rate

- \$2.0M Transfer to Reserve to smooth future rate increase
- \$0.7M Maintenance of sewer maintenance hole and green rainwater infrastructure asset
- \$0.6M Resilience and emergency training

Development & Other Fees

- \$1.5M Development support funded by development fees
- \$0.6M Landfill & Transfer Station cost funded by tipping fee
- \$0.1M Ride hailing support

Filling Service Gaps and Risks \$8.5M

Engineering Draft 2020 Operating Budget

Resilience \$2.8M

- Reserve for storm and snow events (\$2M)
- Readiness and data management for pump stations
- Green rainwater infrastructure asset maintenance
- Strategies to provide drinking water post emergencies

Increasing Demands \$5.0M

- Support Transfer Station and Landfill growth
- Increased cost for mattress drop-offs
- Complexity of development applications
- Streetscape maintenance and management

Safety & Regulatory Requirement \$0.7M

- Training and safety equipment for operations crews
- Inspection and maintenance of major bridges

New Investments to Advance Council Priorities

\$2.7M - Engineering Draft 2020 Operating Budget

❖ Core Services – \$1.2m

- Litter pick up
- Textiles recovery program
- Streetscape recycling program
- Dog waste

❖ Protect and Build the Economy – \$0.7m

- Special event policy

❖ Action on Climate Change – \$0.8m

- Active transportation
- Urban freight
- Curbside electrical*
- Accelerating EV transition*



Utility Rates and Drivers

Utility rate increases are consistent with forecast previously presented in the budget outlook, and allows for the following:

- ❖ **Metro Rate Increases**
- ❖ **Delivery of the Capital Plan**
- ❖ **Transition to funding capital projects via pay-as-you-go**
- ❖ **Transfer to reserve**



Utility Rates and Drivers – Water & Sewer

2020 Proposed Rates	Water Utility	Sewer Utility
Metro Van Increase <i>(6.0% for Water, 7.4% for Sewer)</i>	3.5%	4.0%
Operating Investments <i>(water emergency preparedness; sewer infrastructure maintenance, safety and training)</i>	0.4%	0.7%
Capital Expenditure <i>(increase Pay as-you-go (PAYG), in accordance to Capital Plan)</i>	2.6%	4.8%
Transfer to Reserve <i>(Stabilize rates in future years, manage uncertainty in consumption volume)</i>	3.2%	1.5%
TOTAL	9.7%	11.0%
Annual Impact on Average Single Family Home	\$69	\$52





Utility Rates and Drivers – Solid Waste

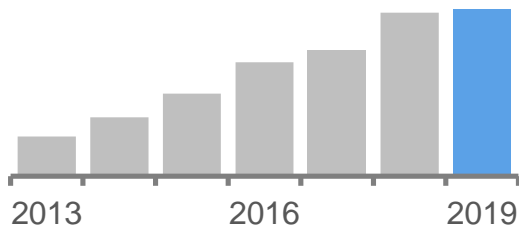
2020 Proposed Rates	Solid Waste Utility
Increase in operating cost of collection vehicles <i>(Higher cost of CNG, higher maintenance history from previous years)</i>	1.1%
Increase in pay-as-you-go capital cost <i>(Single-use items outreach, sanitation cameras, sanitation operation management system)</i>	2.2%
Other fixed cost increase	0.6%
TOTAL	4.0%
Annual Impact on Average Single Family Home	\$13



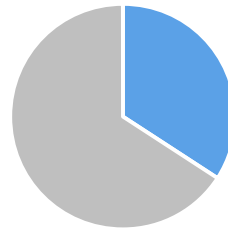
ACCS

Metrics, Goals/Targets

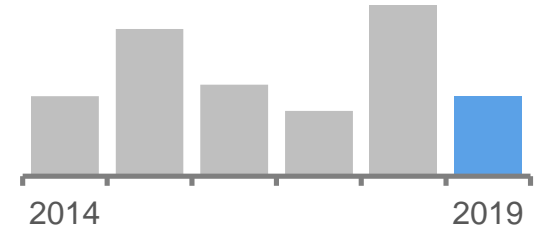
**Clients served
(homelessness services)**
2019 forecast: 5,300



**Social and supportive
housing units approved***
Target: 12,000 by 2027
2019 progress: 4,169 or 35%

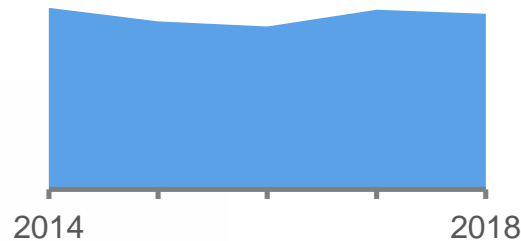


**City-facilitated childcare
spaces approved**
Target: 1,000 by 2022
2019 forecast: 159 or 16%

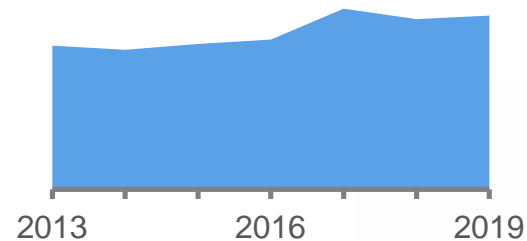


Social, cultural, and homelessness grants awarded

Organizations supported
2018 actual: 649



Total value
2019 forecast: \$24M



*Cumulative, approved under the 2018-2027 Housing Vancouver Strategy. Note that tracking progress towards 10-year Housing Vancouver targets began in 2017



New Capital Projects –

Childcare

- Sir Sandford Fleming Elementary School Anticipated opening 2020 Q1
- Tennyson Elementary School Anticipated opening 2020 Q3
- Gastown Parkades Anticipated opening 2020 Q4

Non Market operations

- Roddan/ESC (Q2 2021): next year will be a year of operational planning and tenant engagement.
- - Gathering Place Cafeteria Kitchen Renovation (Q3 2020): major renovation to improve safety, and service

Culture

- Set Vancouver's first arts and cultural 10 year space targets with a goal of 800,000 square feet
- Projects underway include
- 30 units of artist housing at main and 2nd,
- 200 seat performance space and studios in Oakridge Civic Centre
- 21,000 square foot arts and cultural hub in downtown South (825 Pacific)
- Work with the Province on a new provincial Chinese Canadian Museum.



New Capital - Housing

The City uses a number of tools to address the Housing challenge.

SRO Grants

CHIP Grants

Land Acquisitions

Developer Contributions

Partnerships with other public sector bodies, Non profits

Approach:

- **Ongoing operations:** service operations, grants administration, social/culture infrastructure planning, community engagement and development, policy implementation
- **Planned new work:**
 - Almost all Council motions assigned to ACCS will be addressed at least partially within existing work plans with some requiring new funding to advance
 - MMIWG Inquiry and UN Safe Spaces for Women and Girls, 2019 Council motions, Renter Office implementation
- **Complete existing commitments:** Poverty Reduction Plan, Equity Framework, OETF, Healthy City Strategy Phase 2 reframe, Accessibility Strategy

Other:

- City Plan leadership participation is a significant draw on capacity in 2020
- Backburning/delaying/scoping down previously planned work to meet increasing demand and new areas of direction

For the ACCS base budget, focus on capacity gaps that have accrued over the years:

- Many staff working extensive overtime to keep up with demands for response, existing expectations, and new priorities;
- Social Policy, Cultural Services, Homelessness Services, Social Operations, Partner Agreements

Workload and capacity analysis undertaken this year. What is noted here are the most urgent priorities for ACCS operations.

- Focus on Council motions, with consideration of staging some motions in relation to existing work
- Implementation or follow-through of existing community commitments that align with emerging Council priorities.

Focus on:

- Diversity and equity, poverty, homelessness, Indigenous healing and wellness, Culture|Shift implementation

Park Board

Service Delivery was prioritized in Park Board processes

- **Key influences in determining Park Board priorities:**
 - Aligning to Strategies, ex. VanPlay – Parks and Recreation Master Plan
 - Park Board Commissioner Priorities – outstanding motions and workshop feedback
 - Public sentiment – including civic satisfaction survey, 311 complaints
 - Existing staff work plans
- **The Result – priorities emphasizing Core Services**
 - Ensuring no decrease to existing service expectations, including programs and facility hours (ex. Arena regulatory requirements, operating costs of new parks)
 - Investment to increase janitorial and building maintenance service levels
 - Planning for future needs through a service review

- A number of key priorities of the Park Board will be advanced with existing staff/resources
 - Continue to deliver high quality core services (2019 Civic Satisfaction: 90-91% satisfaction across all services)
 - Delivery of largest Capital Plan in Park Board history
 - Long term strategy reviews – including a golf strategy and VanDusen and Bloedel business reviews
 - Urban Forest Strategy delivery – tree planting

Fixed costs, Filling Service Gaps & Risks - \$6M

Service Gaps & Risks

Concession Point of Sale end of life replacement

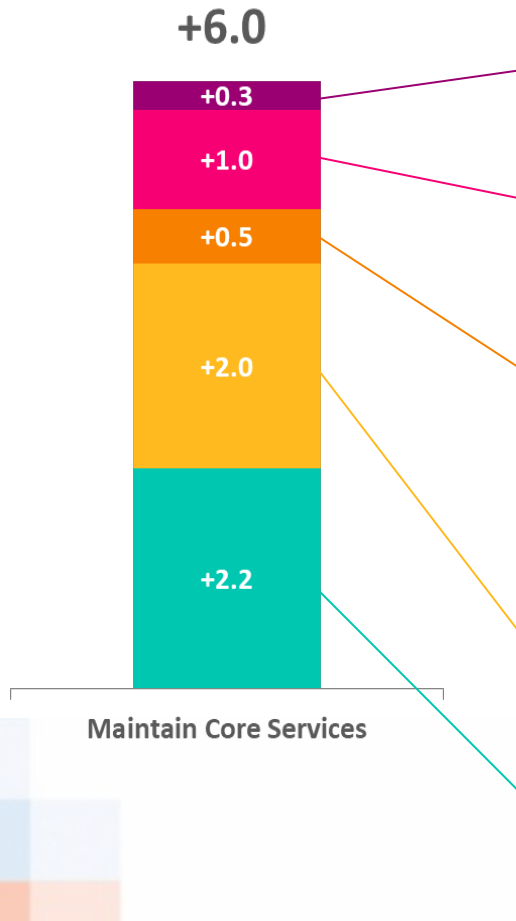
Recreation Programming including resources to meet regulatory requirements at Ice Arenas, support of flexipass at CCA fitness centres, and program support for Community Centre facing economic challenges

Operating Costs associated with New/Expanded Assets including funding for 1 new Synthetic Turf Maintenance crew

Fixed Cost Increases

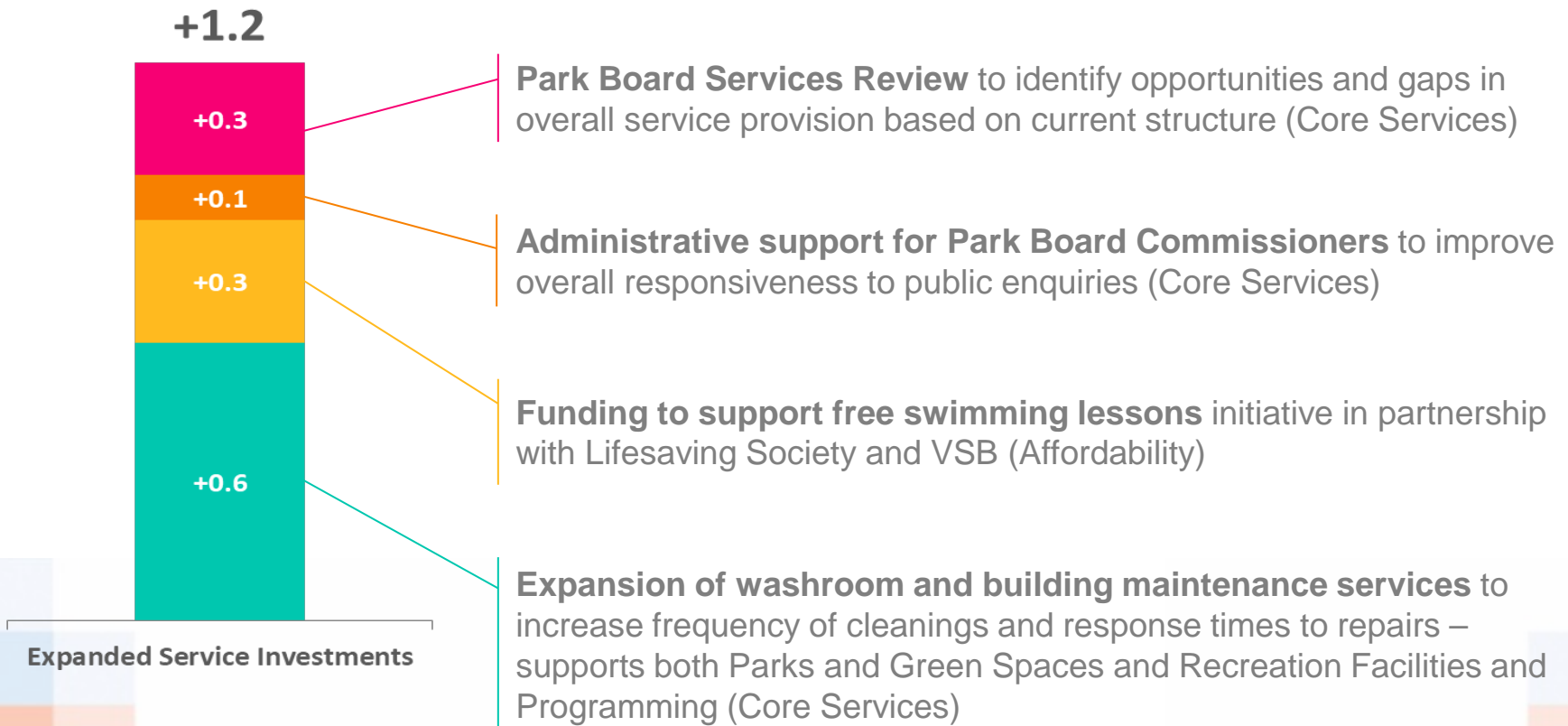
Existing Building, Utilities and Shared Support services provided by other CoV departments

Existing Staffing Costs including estimated increases in compensation and benefit expenses arising from negotiated or arbitrated settlements, exempt wage increases and fringe benefit costs



Park Board Priority Investments - \$1M

The following investments deliver on Council's priority to deliver Quality Core Services and Affordability



- Marpole Community Centre and Outdoor Pool - Designs
- New Parks
 - Smithe & Richards – construction (early 2021 completion)
 - East Fraser Lands – construction of Kinross Parks (2020/2021)
 - South East False Creek – engagement and design
 - Burrard Slopes – planning and engagement
- Park and Street Tree planting
- *Track and Field Strategy* Implementation
 - Design and engagement for new training facility

- **Longer Term Planning**
 - John Hendry Park and Queen Elizabeth Park Master Plans
- **Cross Department Projects**
 - West End Waterfront Master Plan (with Engineering)
 - Britannia Community Centre rezoning

PDS

Planning, Urban Design & Sustainability

Gil Kelley, General Manager

Our Vision

That Vancouver continues to be an international leader in intentional and transformational city building and that our city will be among the most sustainable, livable and inclusive in the world, responding proactively to the many globally-induced challenges facing cities today.

Our Mission

Be at the forefront of change, managing the city's growth and transformation by providing leadership and innovation in city building practices. We will engage communities and partners in co-creating and delivering important policies, strategies, plans and projects that will effectuate the city's desired transformation.

Vancouver Plan – Action While Planning

Goal: To complete the Listening Phase, develop guiding principles for Council approval in June 2020, and advance scenario planning and early actions including Climate Emergency, Housing Vancouver, Employment Lands and Economy.



2019 - 2020

2020 - 2021

2021

2022

2022 +



Identify community values, concerns & aspirations

Preferred future & trade-offs

Options to deliver on vision

Final plan and strategy

Guiding Principles

Key Metrics

Climate

GHG emissions from Vancouver community

Target: -50% by 2030
2018 actual: -12%



Energy from renewable sources

Target: 55% by 2030
2018 actual: 31.5%



Rezoning

Average processing time - major rezoning

Target: 12 months
2019 forecast: 13 months



Rezoning applications received

2018 actual: 64
2019 forecast: 90



Housing

Social and supportive housing approved*

Target: 12,000 units
Achieved as of 2019: 35%



Purpose-built market rental housing*

Target: 20,000 units
Achieved as of 2019: 13%



Affordable housing for incomes <\$80K*

Target: 48% of approved
Achieved as of 2019: 34%



Public engagement

Total attendees

2018 actual: 22,174
2019 forecast: 30,000



*Cumulative, approved under the 2018-2027 Housing Vancouver Strategy. Note that tracking progress towards 10-year Housing Vancouver targets began in 2017

- Deep Emissions Building Retrofit - \$4.1M
- Downtown East Side Matching Grant - \$1.3M
- Chinese Society Legacy Grant - \$0.9M
- Vancouver Heritage Foundation Incentive - \$0.3M
- Heritage Façade Rehabilitation - \$0.1M

Key Priorities using Existing Resources

Aligning our resources to the key priorities of the Community is part of how we approach intentional City Building. The following are highlights of those priorities specifically related to Council priorities.

Redeployed 15 FTE
to Vancouver Plan

Rental Incentive
Review
Implementation

Broadway Plan

Station Area Plans

Affordable Housing
Rezoning Team

Development
Process Redesign

Employment Lands
and Economy
Review

Resilient Buildings

Urban Design &
Placemaking

Climate Emergency
Response

Filling Service Gaps & Risks

- Development fee review (USER FEES) - \$0.9M
- Regulation Redesign (CARIP) - \$0.1M

Council Priority Investments

- Vancouver Plan – \$5.5M
- Climate Emergency – \$4.8M
- Chinatown Transformation - \$0.2M
- Affordable Housing Regulations - \$0.2M
- Heritage Action Plan - \$0.1M

VFRS

2019 METRICS FORECAST





VFRS – 2019 Accomplishments

Completed
**Three-Year
Strategic
Plan**

Won a **Korn
Ferry Global
Performance
Award** for
best in class
performance
in Staff
Engagement

Achieved a
**Fire
Underwriter
Survey (FUS)**
Public Fire
Protection
Classification
(PFPC) of 1

Launched the
**Combined
Overdose
Response
Team**
alongside
Vancouver
Coastal
Health

Expanded
**Community
Outreach**

Updated **Fire
By-law** to
align with
changes in
Vancouver
Building By-
law and BC
Fire Code





VFRS – 2020 Priorities

Develop a
**Community
Needs
Assessment**
and
**Standards of
Cover**

Advance
**partnerships
with external
agencies** (ie
BCEHS and
BCAS)

Further
develop the
**Mental
Health
Program**

Advance
Resources

Continue to
expand
**Community
Outreach
Programs**

Conduct
**Risk-Based
Inspections**



5 Year Growth Plan						
	2019	2020	2021	2022	2023	Total
Total	7	35	30	28	22	122

- **Priority**

- Reduce burnout and improve performance
- Balance the levels of first-due and ERF response



The **35 staff** in the **2020 Growth** plan have a **\$3.5M Operating Budget impact** in 2020 which equates to roughly a **0.4% Property Tax Increase**.

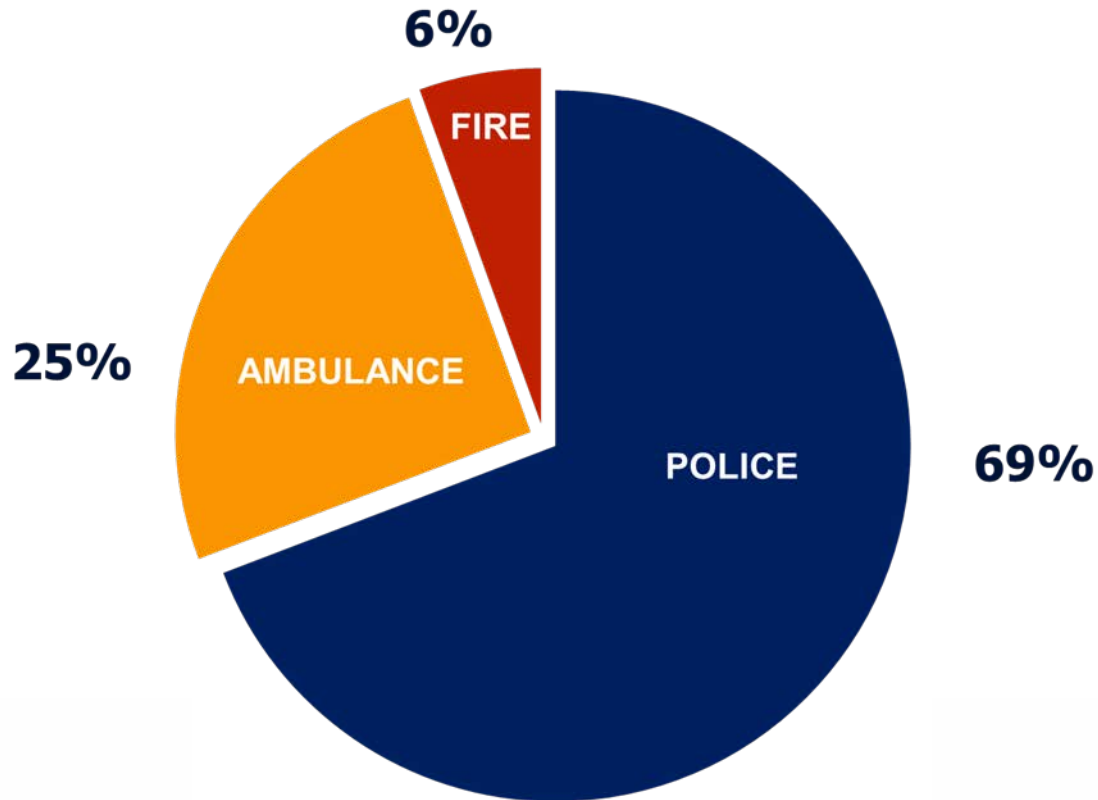
- **Notable Capital Additions of \$2.8M**

- 1 Engine
- 2 Wildland Trucks

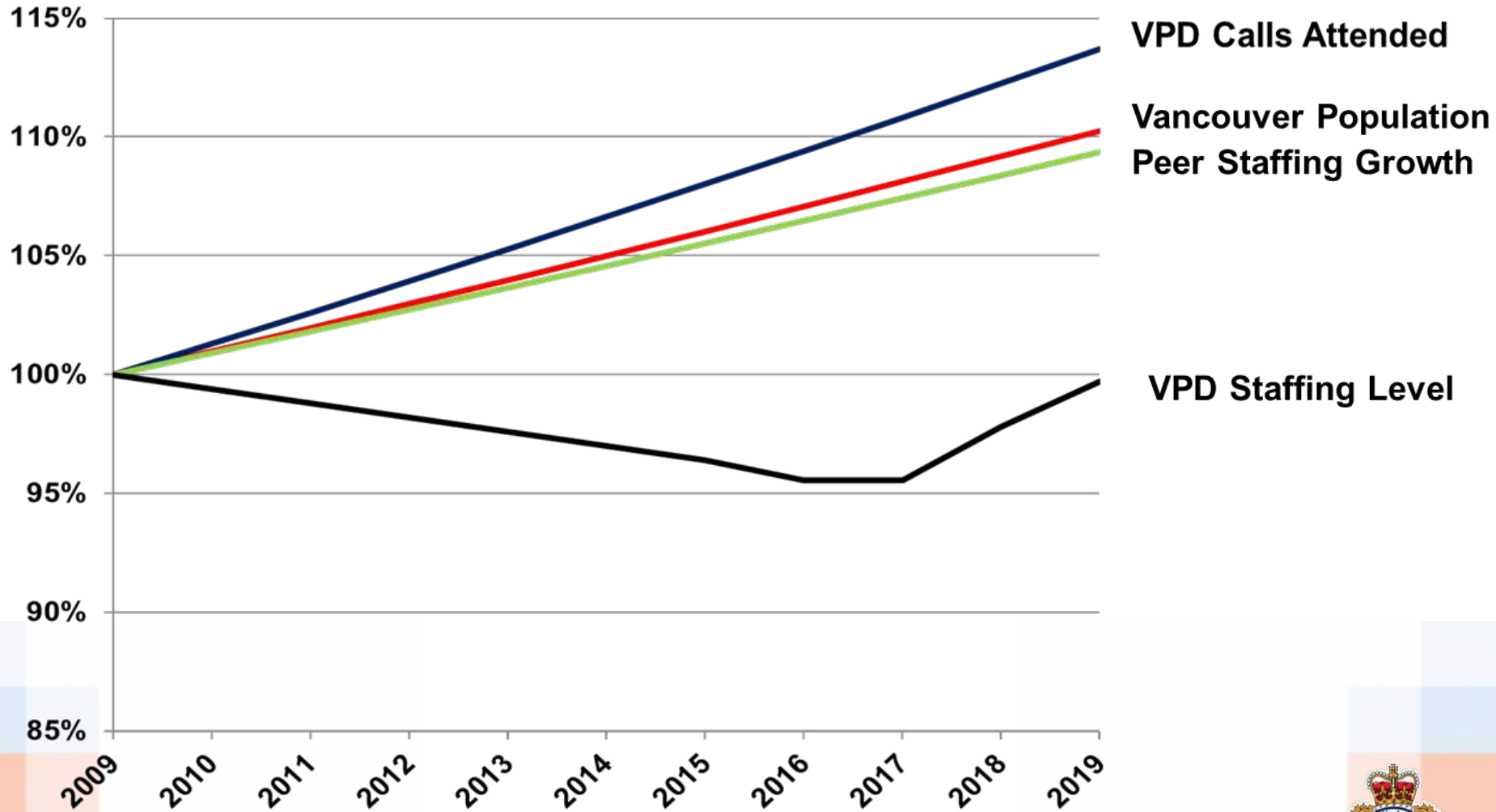
Vancouver Police Department



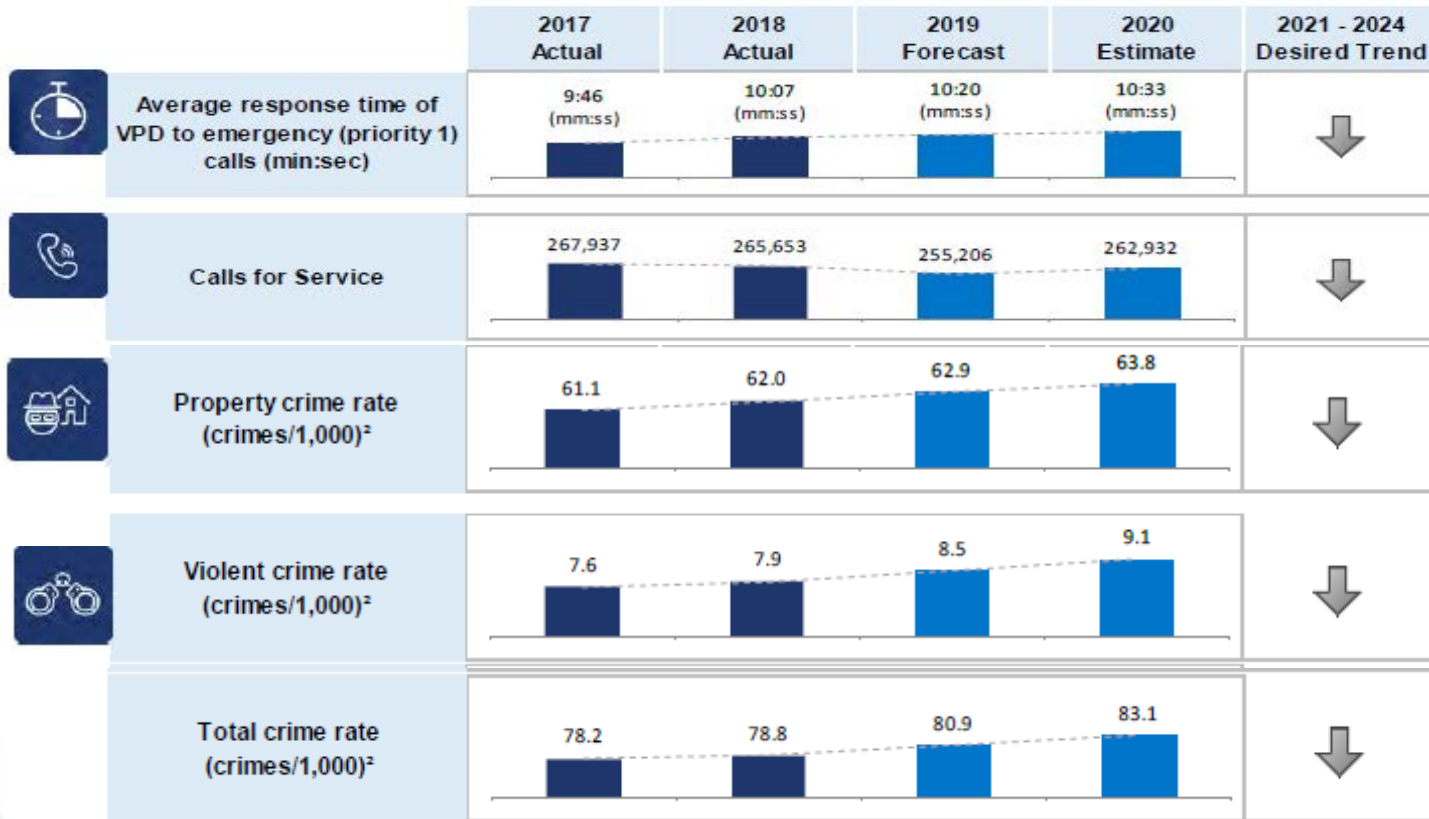
911 Calls



Filling Service Gaps



Performance Metrics



Reprioritizing Existing Resources



- Mental health
- Opioid crisis
- Leveraging technology
- Engaging youth
- Community outreach

Filling Service Gaps and Investments

- Operational Review
 - 25 sworn officers, 10 civilians
- Biological services (DNA)
- Community Policing Centers



Vancouver Public Library

Christina de Castell
Chief Librarian



Service Metrics & Targets



MORE THAN
2.4 MILLION
ITEMS AVAILABLE



MORE THAN **270,000**
ACTIVE LIBRARY
CARD HOLDERS



OVER **6.4 MILLION**
VISITS THROUGH
OUR DOORS



21 LOCATIONS

**92% SATISFACTION
AMONG RESIDENTS
IN 2019**



9.5 MILLION ITEMS
BORROWED



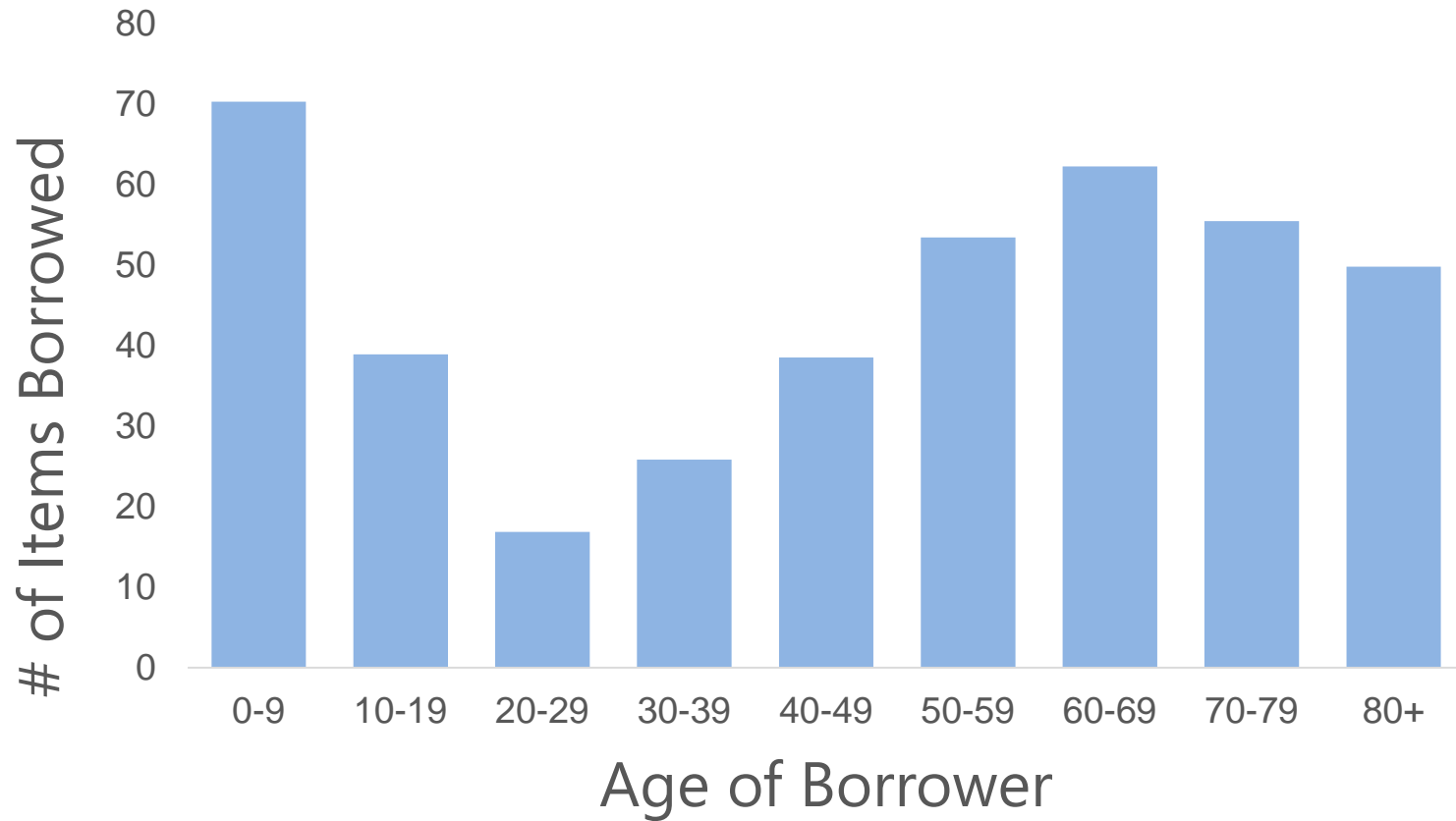
9 MILLION VISITS
TO VPL.CA



OVER **245,000**
PEOPLE ATTENDED
A FREE PROGRAM



VPL Items Borrowed by Age





New Capital Projects 2020

- Detailed design for the renewal & expansion from 3,570 to 17,000 sq.ft for **Marpole Branch Library**.
128,587 visits in 2018
- Design/Construction of **City of Vancouver Archives** move to Level 7 Central Library
- Renewal & expansion from 13,000 to 25,000 sq.ft. for **Oakridge Branch Library** (developer-led)



Reprioritizing Affordability & Social Issues

- Provide assistive technologies at all branches for people with disabilities
- Improve access to materials in 16 languages other than English
- Highlight Indigenous & LGBTQ2+ authors and voices of equity-seeking groups through programs.
- Continue Skilled Immigrant & New to BC programs
- Expand musical instrument access beyond Central
- Enhanced early literacy space at Renfrew (VPLF \$)
- Coffee pilot in atrium and peer navigators (p.9)



Addressing Risk & Service Gaps



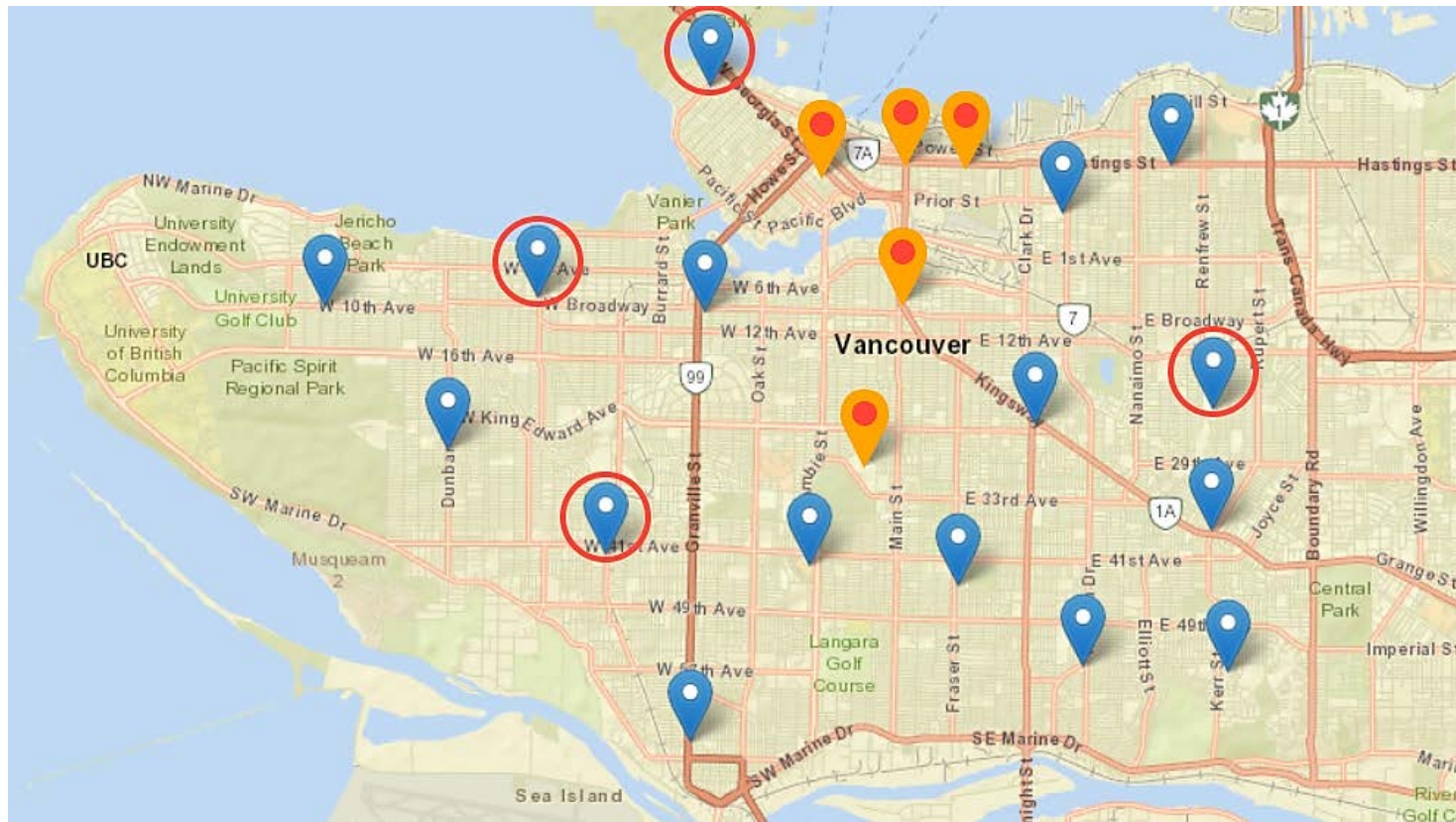
OVER **6.4** MILLION
VISITS THROUGH
OUR DOORS

Disaster Planning & Business Continuity TFT - \$230,000

- Disaster Information & Support Hub in emergencies
- Train staff to be ready as support hubs
- Clean air and cooling shelter linked to climate crisis
- Work with City of Vancouver Office of Emergency Management and Risk Management

Investments to Advance Priorities

Increase Sundays to full days (10-6) at 4 branches - \$220,000



p627

REFM

REFM = Great People Making Great Spaces!

Real Estate Services

Asset Management Services (buildings & property)

Environmental Services

City Protective Services

Delivering Priority Facilities - 2019



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

CAPITAL PROJECTS

FIRE HALL 5 / HOUSING
31 HOUSING UNITS



NELSON ELEM. CHILD CARE
(w VBE) 69 SPACES



VPD FORENSIC PROCESSING FACILITY
2 SECURE LABS



IN KIND PROJECTS

KIDS AT MARINE YMCA 8088 NUNAVUT -
LANE 37 SPACE CHILDCARE



1315 DAVIE ST
- 27 HOUSING UNITS



1265 HOWE STREET
- 16 ARTIST STUDIOS



PROGRAMS

ICE PLANT RENEWALS (5)
81.5% AMMONIA REDUCTION



NON-STRUC. SEISMIC RETROFITS
4 FIRE HALLS



LONG TERM PLANNING STRATEGIES
BRITANNIA MASTERPLAN



Delivering Priority Facilities - 2020



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

CAPITAL PROJECTS

GASTOWN CHILDCARES ON PARKADES
- 2 X 37 SPACES



FIRE HALL 17
PASSIVE HOUSE/ NET ZERO ENERGY



RODDAN LODGE/ EVELYNE SALLER CENTRE
- 213 HOUSING UNITS+SERVICES



IN KIND PROJECTS

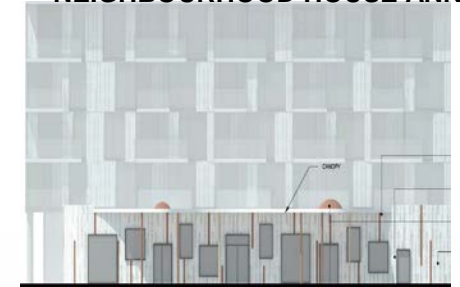
ARBUTUS CENTRE
- 125 HOUSING UNITS



1837-1847 MAIN ST -
30 ARTISTS HOUSING UNITS



8138 FRASER - 37 SPACE CHILDCARE &
NEIGHBOURHOOD HOUSE ANNEX



PROGRAMS

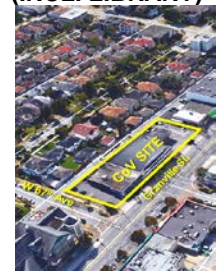
CHILDCARES ON SCHOOLS
- 2 X 69 SPACES



STRUCTURAL SEISMIC
RETROFIT - FIRE HALL 12



LONG TERM PLANNING STRATEGIES
MARPOLE CC + MARPOLE CIVIC CENTRE
OUTDOOR POOL (INCL. LIBRARY)



REFM Civic Facilities Portfolio



Growing portfolio: 23 new buildings since 2017



Aging buildings, extending beyond life expectancy:

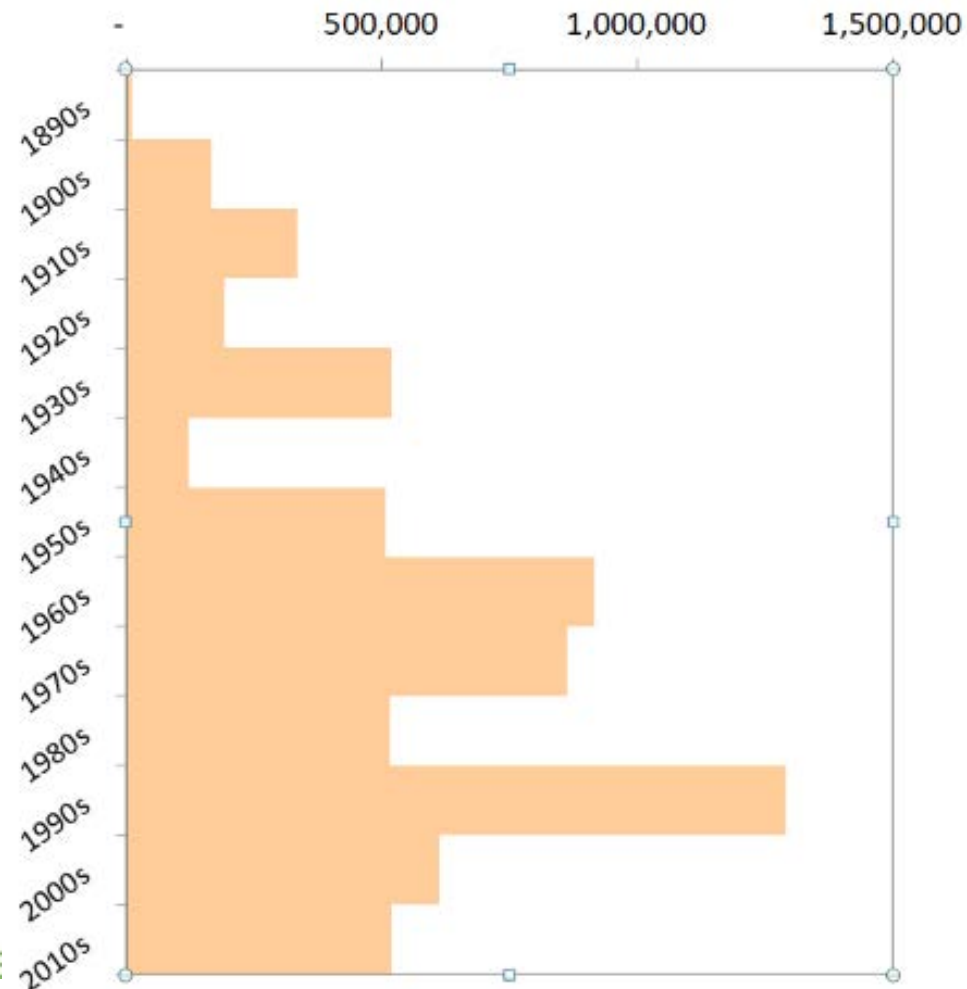
~50% of our buildings were built before 1975

~40,000 work orders annually



Increasing requirements & expectations (regulatory, energy & GHG, security, safety, seismic, technology)

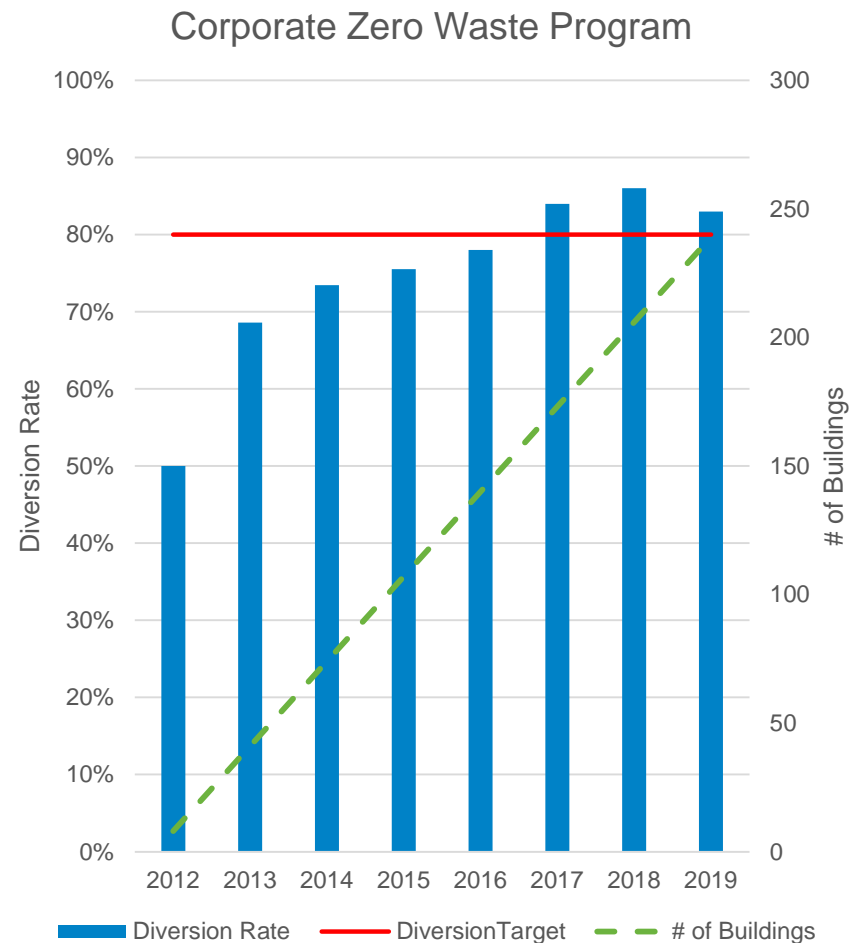
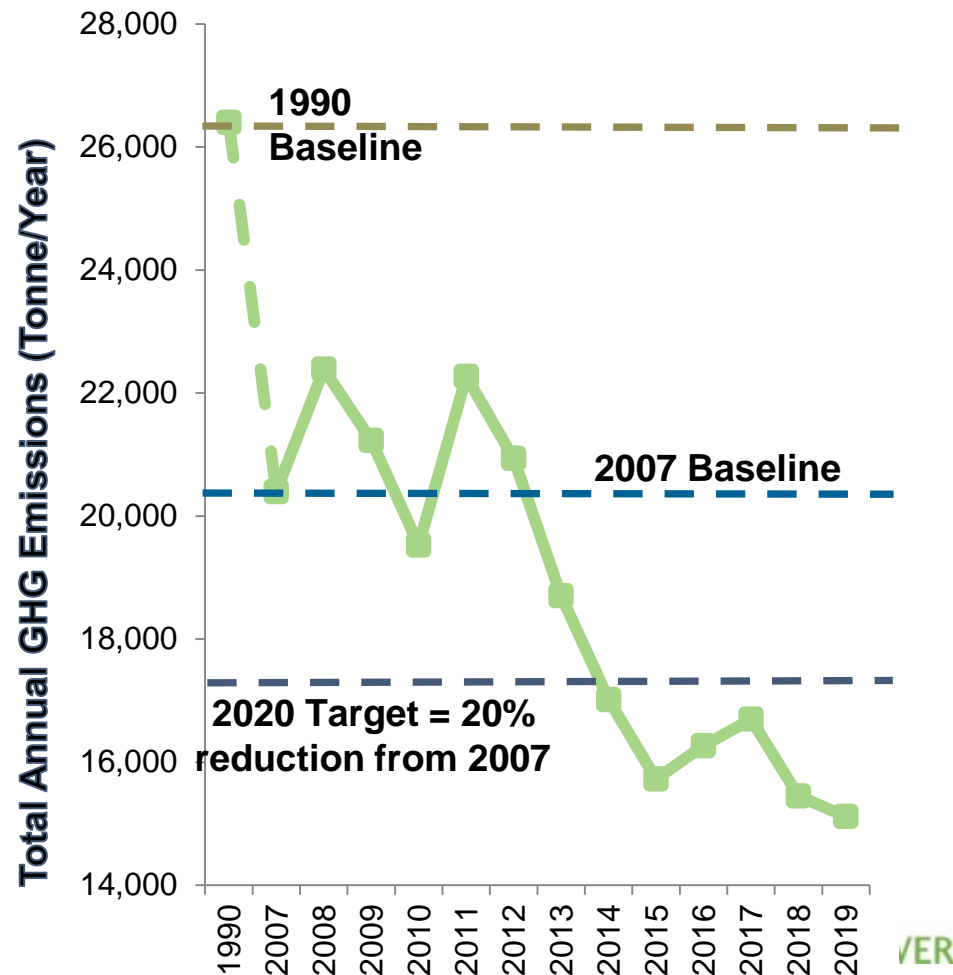
SF of Civic Buildings by Decade Built



Climate Emergency – Taking Action

REFM has reduced GHG emissions from City owned/operated facilities by 24% since 2007 and 42% since 1990!

REFM has diverted over 80% of waste from City operated facilities



Operating Investments \$1.1 M



Deliver Quality Core Services that Meet Residents' Needs \$0.9M

Safety & Regulatory Requirement \$0.3M

- Fire safety compliance and sustainment in City facilities
- Growth in threat management files
- Safety & technical supervision of trades staff at work sites across the City

Service Levels \$0.6M

- Maintain service levels in electrical shop
- Build preventative maintenance program for existing building systems
- Coordinate and manage multi-shop and major maintenance projects
- Maintain increasing volume of building automation systems



Address affordability & the Housing Crisis \$0.2M

- Improve carpentry responsiveness to work requests in vacated non-market housing units (**funded by Empty Homes tax revenue**)

- Context of a growing City at the center of the region
- Strong economy and pressure on City services
- Utilities and development/permit fees based on cost recovery
- User fees and property taxes fund other service areas
- Draft 2020 Budget prepared for Council consideration to allow Council to shape the final budget

Questions?