

2021 Budget Tax Scenarios - supporting information

2021 Budget Approach:

- 1 Council directed staff to provide options for a tax increase of up to 5%.
- 2 Existing resources in the operating and capital budget have been prioritized, where possible, for progressing on council priorities.
- 3 Critical risks and gaps as well as high priority initiatives to further council priorities were identified and included it in the 5% base scenario.
- 4 Staff developed a prioritized list of options for council priorities - Accelerate Action on Climate Change, Address the Housing Crisis, Increase Focus on Equity and Critical Social Issues, Protect and Build a Resilient Local Economy, Core Business
 - 4a. 5% base scenario includes full year operating costs of closed facilities, fixed cost increases, highest priority critical risks and core service gaps
 - 4b. 5% base scenario includes \$8M of savings that have been redirected into the operating budget from the capital plan recalibration. [\(link to capital plan recalibration \)](#)
 - 4c. \$8M savings can be used for any or combination of: reduced tax increase, reducing the reserve transfer and/or prioritized list of initiatives
 - 4d. Staff will share the recommendations of how to allocate the \$8M as part of the draft budget council report recommendations
 - 4e. List was prioritized by the City's leadership team based on factors including critical risk mitigation, impacts on delivering the targeting outcomes, core service gaps to deliver services, capacity to deliver, linkages to other initiatives i.e. Vancouver Plan, equity, COVID response and recovery, etc.
- 5 Supporting information (see below) is provided to council to help prioritize initiatives
- 6 Additional information will be shared as part of the draft budget in mid November

Prioritized list of initiatives - not included in the 5% base scenario

Sheet 1- Prioritized list of initiatives - \$8M can be allocated within the 5% base scenario

The list above includes select council motions and deferred investments. For full list of council motions, please see sheet 7 and for 2020 deferred investments see sheet 8 & 9

Supporting information

Sheet 2- Critical Risks and Gaps (R&G) & Council Priorities (CP): List of initiatives **included in the 5% base scenario**

Sheet 3- 2021 Budget Aligned to Council Priorities (CP): 2021 base scenario budget aligned to the Council priorities with a high level \$ estimate and examples of actions

Sheet 4- 3% Scenario: List of options to reduce the tax increase from 5% to 3%

Sheet 5- Budget Table: Budget Table: 2021 Budget versus 2020 Budget

Sheet 6- 1% - 2% reduced staffing level from the 2020 budget by department

Sheet 7- 2019-2020 Council Motions list

Sheet 8- 2020 Deferred Investments - Risks and Gaps - Updated

Sheet 9- 2020 Deferred Investments - Council Priorities - Updated

2021 Prioritized list of initiatives - not included in the 5% base scenario

Initiatives are prioritized within each category based on staff assessment

Council Priority	Ranking	Department	Initiative Name	Initiative Detailed Description	Total	Source of funding					FTE	
						Tax	User fees	Permit fees	Utility fees	Reserve & Other	RFT	TFT
Accelerate Action on Climate Change	1	Engineering Public Works	Implementation of one additional bus priority corridor	This funding would enable a new bus priority corridor to be launched, similar to 41st Avenue rapid bus project. Doing so would provide improved transit speed and reliability, with will help reduce greenhouse gas emissions (as part of the Climate Emergency's Big Move 2)but also support equity and covid-19 recovery.	\$ 1,500,000	\$ 1,500,000						
Accelerate Action on Climate Change	2	Engineering Public Works	Support for Active Travel to Schools program	This funding would build on the existing Active Travel to Schools program, which deploys both infrastructure and programming (walking and cycling enablement in schools). This project supports Big Move 2 in the Climate Emergency and also can support equity and covid-19 recovery	\$ 500,000	\$ 500,000						
Accelerate Action on Climate Change	3	Engineering Public Works	Walking/cycling improvement	Tactical improvements in the existing walking and cycling network aimed at addressing gaps. This work would directly contribute to Big Move 2 in the climate emergency and build upon funding in the current capital plan for walking and cycling work.	\$ 1,500,000	\$ 1,500,000						
Accelerate Action on Climate Change	4	Planning, Urban Design & Sustainability	EV charging infrastructure	EV charging infrastructure – Expanding the City's public EV charging network and potentially providing support for rental buildings to install EV charging. This work would support Big Move 3 in the climate emergency and also offers significant opportunity to leverage senior government funding. As per the council direction under the Climate Emergency Action Plan (CEAP) this will allow staff to continue adding EV charging stations in an equitable way by focusing on rental buildings and public spaces in underserved neighbourhoods.	\$ 500,000	\$ 500,000						
Accelerate Action on Climate Change Total					\$ 4,000,000	\$ 4,000,000						
Address the Housing Crisis	1	Arts, Culture & Community Services	Vancouver Affordable Housing Endowment Fund - Resourcing and portfolio set up	Vancouver Affordable Housing Endowment Fund - Resourcing and portfolio set up	\$ 1,000,000	\$ -			\$ 1,000,000		7.5	
Address the Housing Crisis	2	Arts, Culture & Community Services	Partner Agreements - Coordinator	ACCS Partner Agreements currently does not have capacity to monitor the housing leases entered into by the City. Measureable Outcomes: <ul style="list-style-type: none"> Increased compliance rate for submission of annualized reporting required by operators under their lease agreements with the City Enhanced capacity of Operators, and in particular new/smaller organizations, through ongoing engagement and support from Partner Agreement staff Reduction in occurrences of non-compliance with lease and other obligations Reduction in City staff time expended on issues management/conflict resolution with non-market housing operators This role will focus on: <ul style="list-style-type: none"> Develop and institute the monitoring and compliance systems for non-market housing portfolio Provide supervisory function for non-market housing Monitoring and Compliance Unit Oversee development of a monitoring and compliance process, liaising with IT, FRS, BPPS, VAHEF, and other groups. Coordinate development of monitoring/compliance housing leases and agreement database management system Oversee and coordinate metrics reporting Liaise with key departments (ACCS,PDS, REFM, VAHA, Finance) on non-market housing monitoring/compliance issues Provides programmatic feedback to legal services and other depts on lease/agreement issues for the improvement of agreements being instituted. 	\$ 121,950			\$ 121,950		1.0		
Address the Housing Crisis	3	Arts, Culture & Community Services	Partner Agreements - Planner I	ACCS Partner Agreements currently does not have capacity to monitor the housing leases entered into by the City. Measureable Outcomes: <ul style="list-style-type: none"> Oversee monitoring/compliance for portfolio of PDS Housing Agreements Oversee monitoring/compliance for portfolio of non-market housing leases and related agreements Act as points of contact for VAHEF team (redevelopment, lease planning, portfolio data requests) Focus on enhancing engagement with non-market housing partners and develop internal capacity within smaller NPOs Evaluation of KPIs in collaboration with stakeholder departments 	\$ 121,950			\$ 121,950		2.0		
Address the Housing Crisis	4	Arts, Culture & Community Services	Partner Agreements - Planner II	ACCS Partner Agreements currently does not have capacity to monitor the housing leases entered into by the City. Measureable Outcomes: <ul style="list-style-type: none"> Working with PA Manager, lead or support negotiations for leases and related agreements for non-market housing sites Assist the Monitoring/Compliance unit with the facilitation of Organizational Reviews Guide partners through the annual rent model process. Act as a subject matter expert for co-op related matters and complex contract management issues Assist Manager in establishing a standardized tenant selection process, and incorporate Bid Committee reviews into lease management processes Provide input into VAHEF initiatives and redevelopment planning; input into major planning programs. Assist with the backlog of any non-market housing leases. 	\$ 121,950			\$ 121,950		1.0		
Address the Housing Crisis	5	Planning, Urban Design & Sustainability	Housing resources focused on data analytics Program costs (salary)	Request for a Planning Analyst position to develop a more robust data analytics framework for housing data to respond to Council's requests in this area. The position would work towards updating our housing data systems, while also responding to data requests that currently rely on manual analysis.	\$ 88,600	\$ 88,600					1.0	
Address the Housing Crisis	6	Finance, Risk & Supply Chain Management	Evaluate key drivers of Affordability specific to Vancouver	Evaluate key drivers of Affordability specific to Vancouver	\$ 100,000	\$ 100,000						
Address the Housing Crisis		Multiple Departments	Council motion addressing homelessness	TBD		TBD						
Address the Housing Crisis Total					\$ 1,554,450	\$ 188,600	\$ -	\$ -	\$ -	\$ 1,365,850	12.5	
Increase Focus on Equity and Critical Social Issues	1	Arts, Culture & Community Services	Anti Racism/Cultural Redress: \$300k including: Public Partner Community Anti-Racism Working Group; consultancies; projects; MMIWG project budget (e.g.,engagement)	Cultural redress and anti-racism: In response to the 2019 Council Motion to create and implement an anti-racism strategy for the City, this requests seeks funding to further establish a focused area of work on anti-racism and cultural redress including policy development and programming on anti-racism, multiculturalism, decolonization and cultural redress related issues for racialized, immigrant and refugee communities. Includes supporting the establishment of a Public Partner Community Anti-Racism Working Group to include representatives of public agencies and Indigenous and racialized communities to jointly develop and implement anti-racism initiatives.	\$ 300,000	\$ 300,000						

2021 Prioritized list of initiatives - not included in the 5% base scenario

Initiatives are prioritized within each category based on staff assessment

Council Priority	Ranking	Department	Initiative Name	Initiative Detailed Description	Total	Source of funding					FTE	
						Tax	User fees	Permit fees	Utility fees	Reserve & Other	RFT	TFT
Increase Focus on Equity and Critical Social Issues	2	Arts, Culture & Community Services	Decriminalizing Poverty	Funding to initiate work in response to 2020 Council motion regarding Decriminalizing Poverty.	\$ 300,000	\$ 300,000						
Increase Focus on Equity and Critical Social Issues	3	Finance, Risk & Supply Chain Management	Equity Based Budgeting - Financial Analyst to support E&Y outcomes	Equity Based Budgeting - Financial Analyst to support E&Y outcomes	\$ 120,000	\$ 120,000						1.0
Increase Focus on Equity and Critical Social Issues	4	Library	Expansion of fine free service	Link to VPL fine-free report: http://www.vpl.ca/sites/vpl/public/NewInvestmentRequesFreeServices.pdf	\$ 625,000	\$ 625,000						0.0
Increase Focus on Equity and Critical Social Issues	5	Park Board	Reconciliation programming: Reconciliation programming in parks and community centres	Additional resources to increase focus on reconciliation based programs into our parks and community centres.	\$ 80,000	\$ 80,000						1.0
Increase Focus on Equity and Critical Social Issues	6	Arts, Culture & Community Services	South Asian Apology motion	Address 2019 Council motion directing staff to discuss with the Racial and Ethno-Cultural Equity Advisory Committee the possibility of an apology to the South Asian community. This referral will require work with the South Asian community to identify, acknowledge and make recommendations on how to address historical discrimination against residents of South Asian descent	\$ 200,000	\$ 200,000						
Increase Focus on Equity and Critical Social Issues	7	Planning, Urban Design & Sustainability	Investment for the Heritage Action Plan Implementation (salary costs)	The recently approved Vancouver Heritage Program (2020) included a recommendation to update and expand components of the Heritage Program by engaging with MST Nations and Indigenous consultants to integrate Indigenous Cultural Heritage, reconciliation and redress. This request is for one staff person who will, through meaningful and respectful facilitation, support the creation of new heritage categories, updated heritage evaluation and Statement of Significance criteria, and an updated the listing of entries.	\$ 130,000	\$ 130,000						1.0
Increase Focus on Equity and Critical Social Issues	8	Arts, Culture & Community Services	MMIWG: Extend current Planner I by 6 months due to loss of time because of COVID redeployment	Complete analysis of the Red Women Rising Report and Missing and Murdered Indigenous Women and Girls Inquiry recommendations, identify City's role in relation to partnership with Indigenous women, urban indigenous partners, and Musquem, Squamis and Tsleil-Waututh, and identify next steps. Required because staff was deployed to support Indigenous women in COVID response and continues to provide some of that support during Second Wave.	\$ 50,250	\$ 50,250						0.5
Increase Focus on Equity and Critical Social Issues	9	Vancouver Police Board	Community Policing Centre – Group 1 Real estate pressures and programming supports. Prioritize CPCs doing outreach to equity seeking groups and serving neighbourhoods under pressure	There are 11 CPC's in Vancouver. Nine of the CPCs are independently operated, staffed, and governed by members of the community (these nine CPCs are not part of the VPD). The CPCs provide valuable services to the citizens of Vancouver. Each year, CPC staff and volunteers contact tens of thousands of citizens, local businesses, and work with some of our community's most vulnerable people. As a result, the CPCs leverage public and volunteer efforts to improve community safety, which is very beneficial to the VPD and the City of Vancouver. The CPCs currently require additional funding to provide additional programming aimed at preventing crime and addressing neighborhood safety concerns as well as to address increased costs related to providing a living wage rate to its employees and rent increases. The 2021 request is for a total of \$350,000, which the Equity and Social Council priority group recommended be broken down into the two parts shown here (\$200,000 and \$150,000 respectively).	\$ 200,000	\$ 200,000						
Increase Focus on Equity and Critical Social Issues	10	Arts, Culture & Community Services	UN Safe Spaces / Gender equity: Social Planner II - extend position due to loss of time because of COVID redeployment)	Complete the UN Safe Cities Scoping Study to increase safety for vulnerability of women, trans, Two Spirit, non-binary, and gender diverse people. Participation in this UN initiative and the conduct of the required study is a City commitment arising from the Women's Equity Strategy. Extension required because staff redeployed to support the DTES COVID response.	\$ 72,800	\$ 72,800						0.7
Increase Focus on Equity and Critical Social Issues	11	Arts, Culture & Community Services	Indigenous languages revitalization arising from year of Indigenous Languages (2019) motion	This 2019 motion was deferred to 2021 due to budget constraints. Significant community engagement was involved in the creation of this motion and C S will be positioned to pick this work up in 2020. This work will also align with the commemoration policy creation so timing is appropriate. ☐	\$ 150,000	\$ 150,000						1.0
Increase Focus on Equity and Critical Social Issues	12	Arts, Culture & Community Services	Mental Health and Substance Use: Social Planner II	Council has directed several motions and report backs related to mental health and substance use, including a review of the Four Pillars Motion and the motion Decriminalizing Poverty which will require significant staff effort beyond the project budget noted above. Current workload only enables response to the Opioid Crisis. Further work on other Council directions is currently not feasible without additional resources.	\$ 130,000	\$ 130,000						1.0
Increase Focus on Equity and Critical Social Issues	13	Arts, Culture & Community Services	Social Planner II - 15.8BA Planner Community Economic development	Council approved the CBA Policy two years ago but never approved the funding to implement it, yet expectations that it is implemented are established. This work has the potential to create significant economic benefit for low income community members and the significant reputational risk of having a very progressive policy framework without implementing it is growing.	\$ 109,200	\$ 109,200						1.0
Increase Focus on Equity and Critical Social Issues	14	Arts, Culture & Community Services	Planning Analyst - Indigenous	ACCS Social Policy has only one planning analyst to support the Department's work across multiple sectors and this position in intended to support Indigenous community development work in Social Policy and Cultural Services, as well as support the data needs of Indigenous focussed work across ACCS and could be requested to support other Indigenous work in other City Departments as well.	\$ 81,000	\$ 81,000						1.0
Increase Focus on Equity and Critical Social Issues	15	Library	Library Indigenous Relations Position (VPL)	This position will enable the Library to create a new position focussed on Indigenous Relations, which is currently disaggregated across the Library system. Recommended the position be prioritized and that the Library consider redeploying internally to support expanded programming, etc.	\$ 120,000	\$ 120,000						1.0
Increase Focus on Equity and Critical Social Issues	16	Arts, Culture & Community Services	Social Operations Service Review	Service delivery review — Conduct service delivery review of recreational, social, and cultural programs to ensure the Social Operations community centres remain responsive to the inner city communities they are serving and align with City of Vancouver priorities.	\$ 100,000	\$ 100,000						
Increase Focus on Equity and Critical Social Issues	17	Library	Expand Truth and Reconciliation Strategy	Funding to expand the Reconciliation Strategy for the Library.	\$ 75,000	\$ 75,000						1.0
Increase Focus on Equity and Critical Social Issues	18	Vancouver Police Board	Community Policing Centre – Group 2 Real estate pressures	There are 11 CPC's in Vancouver. Nine of the CPCs are independently operated, staffed, and governed by members of the community (these nine CPCs are not part of the VPD). The CPCs provide valuable services to the citizens of Vancouver. Each year, CPC staff and volunteers contact tens of thousands of citizens, local businesses, and work with some of our community's most vulnerable people. As a result, the CPCs leverage public and volunteer efforts to improve community safety, which is very beneficial to the VPD and the City of Vancouver. The CPCs currently require additional funding to provide additional programming aimed at preventing crime and addressing neighborhood safety concerns as well as to address increased costs related to providing a living wage rate to its employees and rent increases. The 2021 request is for a total of \$350,000, which the Equity and Social Council priority group recommended be broken down into the two parts shown here (\$200,000 and \$150,000 respectively).	\$ 150,000	\$ 150,000						
Increase Focus on Equity and Critical Social Issues		Multiple Departments	Public washrooms	Funding to support re-opening of public washrooms, including extended deployment of existing 3 trailers, extended hours at existing washrooms, and additional resource seeking 3rd party funding.	\$ 2,500,000					\$ 2,500,000		

2021 Prioritized list of initiatives - not included in the 5% base scenario

Initiatives are prioritized within each category based on staff assessment

Council Priority	Ranking	Department	Initiative Name	Initiative Detailed Description	Total	Source of funding					FTE	
						Tax	User fees	Permit fees	Utility fees	Reserve & Other	RFT	TFT
						Britannia Total					5.0	
Core Business	2	City Clerks	Add back 2020 deferred investment related to Board of Variance	Board of Variance legal and support funding	\$ 602,000	\$ 45,680	\$ 45,680					
Core Business	2	City Clerks	Funding increase request to support additional diversity training, childminding, transportation expenses as directed by Council motion.	Funding for on-going wedding program. Due to high demand during the pilot, additional days are scheduled. Well-received by public	\$ 92,500	\$ 92,500						
Core Business	3	City Clerks	Funding for on-going wedding program. Due to high demand during the pilot, additional days are scheduled. Well-received by public	Funding increase request to support additional diversity training, childminding, transportation expenses as directed by Council motion. The estimated budget required to deliver the additional services.	\$ 15,000	\$ 15,000						
Core Business	3	City Clerks	Regularize 5 positions	City Clerk's Office is staffed with bare minimum staffing levels. As new initiatives are approved by Council, the department does not have the capacity to deliver programs directed by Council. With more Council meetings scheduled, resources are redirected to support these meetings and in turn other areas are being neglected which impact the organization and support to Council. This request is to regularize 5 TFT positions.	\$ 479,400	\$ 479,400						
						City Clerks Total					632,580	
Core Business	2	City Manager's Office	Support Recover & Rebuild/Rethink programs and the EOC 2nd wave response work	Funding for 2 new position in BPPS to support the Recover & Rebuild/Rethink programs and the EOC 2nd wave response work	\$ 308,952	\$ 308,952						2.0
Core Business	3	City Manager's Office	Sport hosting grant	In 2020 the Community Sports Hosting Grant disbursements were delayed due to COVID. We will need this back in 2021.	\$ 99,960	\$ 99,960						
Core Business	3	City Manager's Office	General Auditor's Office setup	Funding for 2021 staffing, lease, and other ongoing costs as part of a multi-year implementation of the Office of the Auditor General. (\$800K tax). Funding for an additional \$1.2M in ongoing costs in 2022 has been built into the 5 year plan.	\$ 800,000	\$ 800,000						4.0
						City Manager's Office Total					1,208,912	
Core Business	1	Development, Buildings & Licensing (DBL)	Non-salary transformation and process improvement	Removal of previously set efficiency savings target budget to reallocate to process improvement	\$ 498,760	\$ 498,760						
						Development, Buildings & Licensing (DBL) Total					498,760	
Core Business	1	Engineering Public Works	Horticulture maintenance program	Increasing maintaining of street horticulture (performed by Parks staff)	\$ 195,000	\$ 195,000						
Core Business	1	Engineering Public Works	Infrastructure maintenance - St Ops	Non-critical pothole repair, including slot grinding, hotpour cracksealing, cut out & patch maintenance, curbs maintenance.	\$ 450,000	\$ 450,000						
Core Business	1	Engineering Public Works	Streets equipment	Leasing of assets for maintenance for streets infrastructure	\$ 150,000	\$ 150,000						
Core Business	1	Engineering Public Works	Recoverables (incremental)	Under-recovery from ICBC as a result of motor-vehicle accidents that impact city infrastructure i.e. light poles etc.	\$ 545,000	\$ 545,000						
Core Business	1	Engineering Public Works	Street Cleaning program recovery	Street Cleaning - restart of City wide anti-littering campaign and public outreach programs - these programs were delayed in 2020 due to COVID-19 impacts and some savings were realised. Restart of the program including outreach around reduction in cigarette butt litter and distribution of portable ashtrays in the entertainment district.	\$ 230,000	\$ 230,000						
Core Business	1	Engineering Public Works	Streets vacancy impacts	Filling vacancy in Streets and Electrical Design team to support the ongoing maintenance and asset management of our assets including the bridges and structures	\$ 700,000	\$ 700,000						
Core Business	1	Engineering Public Works	Urban issues	Additional cleaning work for urban issues at Parks location in support of encampment issues. Extra servicing and support is required around Granville Street and Strathcona Park encampments particularly.	\$ 82,000	\$ 82,000						
Core Business	1	Engineering Public Works	Street Use Asset management	Increase maintenance of public space assets, such as bus stop and street furniture's on public plazas	\$ 110,000	\$ 110,000						1.0
Core Business	3	Engineering Public Works	Event Expenses and 2 staff in support of these initiatives	If provincial health guidelines allow for special events to resume in 2021, there will be funding needed to provide offsets in accordance to the special event policy and to support the event organizers. Funding to support special event organizers is not included in the 5% budget scenario.	\$ 475,000	\$ 475,000						2.0
						Engineering Public Works Total					2,937,000	
Core Business	1	Engineering Utilities	Prepare and implement strategies for the provision of drinking water following emergencies, in collaboration with Federal, Provincial and Municipal Governments.	The COVID-19 pandemic response has emphasized the need to have a dedicated champion, in an exempt position, lead these areas in support of water as a human right and responding to reduced access to water for vulnerable populations due to COVID-19 restrictions. The request will support the implementation of the Waterworks Emergency Planning and Response initiative to prepare for the Temporary Provision of Drinking Water following an emergency or disaster. This is a joint initiative of Metro Vancouver and regional municipalities, supported by IPREM (Integrated Partnership for Regional Emergency Management), to implement regional and localized strategies for the provision of drinking water to our communities following a disaster or emergency. Vancouver co-chairs the committee at the REAC Water Sub-Committee level to further this initiative and provide leadership to the region in the area of provision of drinking water following emergencies. Implementation actions were paused across the region in 2020 due to prioritization of the immediate needs of COVID-19 response.	\$ 176,000			\$ 176,000				1.0
						Engineering Utilities Total					176,000	
Core Business	1	Finance, Risk & Supply Chain Management	PSAB revenue recognition changes	Compliance with PSAB revenue recognition changes	\$ 150,000	\$ 150,000						
Core Business	2	Finance, Risk & Supply Chain Management	MSS/ESS Time entry (PM/BA)	2 positions (Project Manager/Business Analyst) are required to implement MSS/ESS Time entry across the City.	\$ 250,000	\$ 250,000						
Core Business	3	Finance, Risk & Supply Chain Management	SAP Roadmap	Preparatory work (process reviews and change management) for SAP S4/Hana transition which will impact Finance & HR processes across the City. Without this work, the City will be unprepared for the process changes required.	\$ 300,000	\$ 300,000						
						Finance, Risk & Supply Chain Management Total					700,000	
Core Business	3	General Government	Celebration of Lights	Continuation of the Celebration of Lights will depend on future health guidelines. As such, funding has not been incorporated into the 5% budget scenario.	\$ 1,100,000	\$ 1,100,000						
						General Government Total					1,100,000	
Core Business	3	Grant Program	Loss of Parq Casino & Hastings Rack track annual contributions	Grants to Non profits related to Social responsibility will not be paid out in 2021.....8 Social Responsibility grants for 2020 & 5 2019 Hastings Legacy Fund Grants funded by Parq Casino & Hastings Rack track annual contributions	\$ 500,000	\$ 500,000						
						Grant Program Total					500,000	
Core Business	1	Human Resources	Request to reinstate vacancies	In 2020, \$201K of salary savings was achieved to reach the vacancy target. Some of these savings were as a result of not backfilling leaves, however those incumbents have now returned and the position(s) are no longer vacant. For 2021, HR can only keep 1 vacancy "Administrative Assistant (HR Associate)". If the requested changes are not provided in the 2021 budget HR may not be able to support the critical initiatives for the City at the level expected, creating risk and exposure in the areas of health, safety and compliance.	\$ 124,666	\$ 124,666						1.0
Core Business	1	Human Resources	Request to proceed on 2020 deferred investments related to Human Resource Consultants	The 2020 deferred investments were related to 4 new RFT positions that were delayed hiring. We would like to fill 3 of them and keep 1 "HR Business Partnerships Manager" position vacant. If the requested resources are not provided in the 2021 budget, current service levels will need to be revisited and HR may not be able to support some of the critical initiatives for the City with respect to operational HR support.	\$ 127,838	\$ 127,838						1.0
						Human Resources Total					252,504	
Core Business	2	Park Board	Swim to Survive Program	Expanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the	\$ 270,000	\$ 270,000						1.0

Critical Service Risks & Gaps and Council Priorities Initiatives Included in 2021 Base Scenario

Department	Initiative Name	Initiative Detailed Description	Source of funding						FTE				
			Total \$	Tax	User fees	Utility fees	Permit fees	Reserve	RFT	TFT	Aux		
Arts, Culture & Community Services	Cultural Spaces & infrastructure (Gap): Planner I - Staff position priority 1	The Cultural Services Spaces team cannot meet the volume of work that has arisen over recent years in response to Council priorities, emerging policy needs, and redevelopment. This position is anticipated to support both specific projects - such as the planned 30 units of social housing for artists and 4,000 square feet of shared production space at Main and 2nd avenue and 825 Pacific - and policy such as exploration of arts districts, as well as contribute Arts and Culture priorities and effort in larger City initiatives, such as Broadway Corridor, NEFC, etc.	\$ 81,590	\$ 81,590							1.0		
Arts, Culture & Community Services	Cultural Services Projects and Policy (Gap): Staff position priority 2	Cultural Services does not have a Cultural Policy position; this is a key gap for a policy department that has such wide-reaching impact on the social, cultural, and economic life of the community. Culture Shift was developed using temporary staff which creates risk to strategy implementation and also to the Department's ability to address emerging issues in the sector.	\$ 120,000	\$ 120,000							1.0		
Arts, Culture & Community Services	Equity/Cultural Redress - PII - Staff position priority 3	Advance equity policy and program developments approved in Culture Shift in relation to racialized and equity seeking communities, and provide Cultural Services leadership and support to broader community work related to cultural equity and redress, such as work with the Black and African diaspora communities, the South Asian community, the Chinese community, and the Japanese community. Note: there is currently no capacity to support the redress work noted above in Cultural Services.	\$ 110,000	\$ 110,000							1.0		
Arts, Culture & Community Services	Administration Manager (Gap): Staff Position Priority 4	Filling critical service gaps in Administration across ACCS for the management of 15 admin staff and co-ordination of several functions - health and safety, motions, Council report backs, etc. Most Departments have this Administration Manager Position and an Issues Manager position - ACCS has neither which creates risk of non-compliance and not effectively and efficiently managing responses to Council, emerging issues, and other matters (Risk & Gaps)	\$ 90,000	\$ 90,000							1.0		
Arts, Culture & Community Services	Culture Shift - Year 1 catch-up	Advance the commitments made in the Year 1 Workplan for Culture SHiFT, Making Space for Arts, and Music Strategy. Includes the establishment of Musqueum, Squamish, and Tsleil-Waututh liaisons and supporting engagement with the Nations, establishment of a sector equity working group, development of equity benchmarking criteria, and accessibility guidelines.	\$ 300,000	\$ 300,000									
Arts, Culture & Community Services	Evelyne Saller Centre (ESC) - Additional Hours for New ESC (additional cost to keep both the old ESC and new centre open during transition)	Additional operating costs associated with opening of the new ESC to meet community needs, including: additional staff required for the larger site, expected increase demand in services (laundry and showers) with a new facility, as well as additional operating hours to meet the increased demand (\$150k). Additional funding required (\$75k) for costs associated with opening the new site while the old site remains operational. Does not include REFM costs.	\$ 225,000	\$ 225,000									
Arts, Culture & Community Services	Equity Consultant costs	Reinstate the \$80,000 approved in 2020 for the implementation of the Equity Framework. The implementation was delayed due to COVID but the funding is necessary moving forward to enable the the implementation of the Equity Framework moving forward.	\$ 80,000	\$ 80,000									
Arts, Culture & Community Services	Kingsway Sex Worker Drop in, lease and operating costs	An approved Council direction arising from the Mayor's Overdose Task Force, the creation of the Kingsway Sex Worker Drop-in Centre would enhance sex worker and neighborhood safety support in the Kingsway area. This \$360,000 request includes funding to cover an annual lease and a grant for a community non-profit organization to contribute towards the provision of services. The tenant Improvements required for the space have been integrated in the Capital Budget as an emerging priority.	\$ 360,000	\$ 360,000									
Arts, Culture & Community Services	Street Market Operations: funding for a disaggregated model for the DTES	The DTES Market has a home at 501 Powell Street that is currently being used for temporary modular shelter, and the Market's current location is only temporary for the next few months until redevelopment begins. Given there are no sites available large enough to hold the market in one space, staff are identifying options for a distributed model that will locate smaller markets in more than one market space. This model will also allow staff working in partnership with community non- profits to test the feasibility of different approaches.	\$ 150,000	\$ 150,000									
Arts, Culture & Community Services Total			\$ 1,516,590	\$ 1,516,590							4.0		
City Manager's Office	Operating impacts of capital	License agreement for Council Meeting Management system	\$ 624	\$ 624									
City Manager's Office Total			\$ 624	\$ 624									
Civic Theatres	Operating impacts of capital	License agreement for Point of Sale system	\$ 1,400	\$ 1,400									
Civic Theatres Total			\$ 1,400	\$ 1,400									
Development, Buildings & Licensing (DBL)	Keep licence fee at 2020 rates	Maintain licence fees at 2020 rates to provide some relief to Vancouver businesses negatively impacted by the COVID-19 pandemic. This decision will require an adjustment to the 2021 revenue forecast and will not result in a reduction to 2021 Development, Buildings & Licensing (DBL) operating budget Vancouver	\$ 422,000	\$ 422,000									
Development, Buildings & Licensing (DBL)	Non-salary transformation and process improvement	Non-salary transformation investment fund from 2021 permitting fees for permitting process improvements and	\$ 500,000					\$ 500,000					

Critical Service Risks & Gaps and Council Priorities Initiatives Included in 2021 Base Scenario

Department	Initiative Name	Initiative Detailed Description	Total \$	Source of funding					FTE			
				Tax	User fees	Utility fees	Permit fees	Reserve	RFT	TFT	Aux	
Engineering Utilities	Water Main and Service Maintenance - Water Main Break & Service Connection Leak Repairs	This is a reactive program and total spend is dependent on number and severity of water main and service failures. Maintenance is projected to increase year over year due to deteriorating condition of assets. Every year, waterworks repair broken water mains and service lines as necessary, as there is an obligation to maintain assets in a good state of repair and free from leakage and aim to provide consistent water service to customers.	\$ 250,602			\$ 250,602						
Engineering Utilities	Zero Waste Program - restart of waste diversion programs focussed on community involvement in food recovery and food waste reduction	Work previously initiated around food recovery and food waste reduction was temporarily suspended as the key staff person was reassigned to the Emergency Operation Center (COVID-19 response) to support food programs for vulnerable populations and there were program savings in 2020. The program will be continued in 2021 with a focus on food systems and circular economy in Vancouver, food recovery and reduction in wasted food in support of vulnerable populations and equitable access.	\$ 160,000		\$ 160,000							
Engineering Utilities Total			\$ 5,064,492	\$ 736,033	\$ 1,079,758	\$ 3,248,701				33.0		
Finance, Risk & Supply Chain Management	Incremental activities to support EOC and urgent COVID actions in SPPM, Warehouse.	Incremental activities to support EOC and urgent COVID actions in SPPM, Warehouse.	\$ 147,000	\$ 147,000								
Finance, Risk & Supply Chain Management	Operating impacts of capital	Operating impact of Treasury Management System, inflation of license fee.	\$ 192	\$ 192								
Finance, Risk & Supply Chain Management Total			\$ 147,192	\$ 147,192						0.0		
Human Resources	Mental health critical support costs	Mental health critical support costs	\$ 130,543	\$ 130,543								
Human Resources Total			\$ 130,543	\$ 130,543								
Library	Incremental COVID Costs	\$1000/week for business adaptation costs related to COVID - PPE etc.	\$ 55,000	\$ 55,000								
Library	Disaster Planning	Create a two-year TFT Position to assist VPL with disaster planning	\$ 230,000	\$ 230,000								3.0
Library Total			\$ 285,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0	3.0	0.0
Park Board	Operating costs for Park Board Concession system	A replacement of end of life software in use at Park Board concession operations was completed in 2020. This investment is for ongoing operating costs related to the software replacement.	\$ 40,000	\$ 40,000								
Park Board	Improved service levels and response times at 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.	\$ 100,000	\$ 100,000								1.0
Park Board	Universal access for Park Board Flexipass holders at all Community Centres	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.	\$ 106,750	\$ 106,750								
Park Board	Arenas staff to comply with regulatory changes	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.	\$ 510,000	\$ 510,000								7.5
Park Board	Increased cleaning and Staff Sites and Service Yards	Newly implemented health and safety cleaning requirements for Staff sites and service yards	\$ 205,000	\$ 205,000								
Park Board	Operating impacts of capital	Park Enhancements and Urban Forestry projects, in addition to maintenance costs for Park capital projects	\$ 837,000	\$ 837,000								
Park Board Total			\$ 1,798,750	\$ 1,798,750	\$ -	\$ -	\$ -	\$ -	\$ -	1.0	0.0	7.5
Planning, Urban Design & Sustainability	Vancouver Plan	The request is to fund staff already in place for community engagement and technical work to create a comprehensive and integrated city wide plan with a draft spatial plan and investment framework in 2021. The process aims to further strengthen City of Reconciliation commitments with xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and səilwətaʔ / səilwítulh (Tsleil-Waututh) Nations and Metro Vancouver Aboriginal Executive Council. The risk of not receiving this funding means not being able fully engage the community on emergent policy such as those related to economy, affordable, rental and Missing Middle Housing amongst other priorities and related Council motions (green-blue networks, public realm, Culture + Shift, and active transportations).	\$ 2,747,742	\$ 2,747,742								
Planning, Urban Design & Sustainability	Development Process Redesign	The "Development Process Redesign" project examines the development review and approval process with the goal of identifying and recommending changes necessary to create a "Best in Class" process that is responsive to client needs and engages all stakeholders in a meaningful way. This request is for two temporary staff who will undertake core operational changes, support internal and external engagement, integration of customer service/user experience and policy implementation.	\$ 227,600			\$ 227,600						2.0
Planning, Urban Design & Sustainability	Development Planning focused on affordable housing	This request for a position will be critical to facilitating development approvals that are necessary prerequisites for the actual creation and delivery of new and redeveloped affordable housing. Both roles are temporary and correspond to The roll out of new Federal and Provincial funding opportunities. Many of our non-profit housing providers are reliant on this program to meet the needs of their client base.	\$ 118,687					\$ 118,687				1.0
Planning, Urban Design & Sustainability	Rezoning focused on affordable housing	This request for a position will be critical to facilitating zoning approvals that are necessary prerequisites for the actual creation and delivery of new and redeveloped affordable housing. Both roles are temporary and correspond to The roll out of new Federal and Provincial funding opportunities. Many of our non-profit housing providers are reliant on this program to meet the needs of their client base.	\$ 118,687					\$ 118,687				1.0

Critical Service Risks & Gaps and Council Priorities Initiatives Included in 2021 Base Scenario

Department	Initiative Name	Initiative Detailed Description	Total \$	Source of funding					FTE			
				Tax	User fees	Utility fees	Permit fees	Reserve	RFT	TFT	Aux	
Planning, Urban Design & Sustainability	Sea level rise design challenge	The Sea Level Rise Design Challenge, aka Sea2City, will allow the City to engage with the residents on the design to Vancouver's waterfront in response to sea level rise. This work will blend technical and financial elements with resident's input to allow us to pre-plan major changes to our shoreline.	\$ 145,000					\$ 145,000				
Planning, Urban Design & Sustainability	Assessing carbon sequestration options	As per the council direction under the Climate Emergency Action Plan (CEAP) staff are beginning the research on removing carbon from the atmosphere using natural systems such as trees, coastal habitats and soil management. This will fund preliminary research and allow staff to report back to council in 2021 on next steps.	\$ 135,000					\$ 135,000				
Planning, Urban Design & Sustainability	Affordable Housing Initiatives	This request provides resources for Housing Policy and Regulatory staff to scope initiatives that Council has requested, including but not limited to, regulatory enhancements to improve and increase the rental stock (e.g. secondary suites), affordable home ownership pilots, assessments of policy and bylaw definitions, seniors housing strategies and an Indigenous Housing Strategy (subject to MVAEC involvement).	\$ 200,000					\$ 200,000				
Planning, Urban Design & Sustainability Total			\$ 3,692,715	\$ 2,747,742			\$ 227,600	\$ 717,373		4.0		
Real Estate & Facilities Management	Operating Impacts of Capital projects	Operating Impacts of Capital projects for Facilities Maintenance & Operations as a result of new/expanded facilities (i.e. Childcares, Roddan Lodge & Evelyne Saller Centre) that will become operational in 2021	\$ 499,914	\$ 499,914								
Real Estate & Facilities Management	Incremental COVID Costs for Facility Maintenance and Operations as well as City Protective Services	Incremental Facility Maintenance and Operations supplies required in COVID operating environment. IE - increase in PPE, paper towels, increased hand washing, hand sanitizer, supplies and materials cleaning, plexiglass etc. Includes funding for Incremental security services required in COVID operating environment related to the restart of City Hall & services to support Council	\$ 293,024	\$ 293,024								
Real Estate & Facilities Management Total			\$ 792,938	\$ 792,938				\$ -		0.0		0.0
Technology Services	Operating impacts of capital	Operating impacts of capital projects supporting the whole City. The major item is Microsoft Enterprise Agreement subscription (\$2.3M) which has been funded by capital budget in the past 3 years. Other major projects are Lagan upgrade, Enterprise Service Management, Infrastructure Maintenance/upgrades that have increased numbers of users/licenses/subscriptions across the City.	\$ 3,165,785	\$ 3,165,785								
Technology Services Total			\$ 3,165,785	\$ 3,165,785								
Fire and Rescue Services	Incremental COVID Costs	Incremental COVID Costs for PPE and enhanced cleaning protocol	\$ 600,000	\$ 600,000								
Fire and Rescue Services	Operating impacts of capital	VFRS ID for mobile RFID/Barcode devices.	\$ 7,318	\$ 7,318								
Fire and Rescue Services Total			\$ 607,318	\$ 607,318								
Vancouver Police Board	Operating impacts of capital	The VPD implemented capital projects in 2019 and 2020 that require ongoing funding for licensing and maintenance.	\$ 3,659	\$ 3,659								
Vancouver Police Board	Year 3, 2020 Operational Review - full year salaries and benefits for 25 officers and 10 civilian staff hired in 2020	In 2017, Council approved the recommendations of the VPD's Operational Review to hire an additional 120 police officers and 52 civilians (2018-22). The recommendations for year 3 was 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. Fixed costs for 25 sworn officers, 10 civilian staff already hired in 2020	\$ 2,202,472	\$ 2,202,472						35.0		
Vancouver Police Board Total			\$ 2,206,131	\$ 2,206,131								
Grand Total			\$ 24,399,478	\$ 18,136,046	\$ 1,769,758	\$ 3,248,701	\$ 527,600	\$ 717,373	82.0	8.0	15.5	

2021 Draft Operating Budget aligned with Council Priorities

Priority	Department	2021 Existing Spend \$ millions	Examples of priority plans
Affordability and the Housing Crisis	Arts, Culture & Community Services	8.7	<ul style="list-style-type: none"> - VAHA and VAHEF initiatives - Additional crisis shelter capacity - Launch Navigation Centre - Renter Supports - Improve equity (Continue to support implementation of equity framework)
	Development, Buildings & Licensing (DBL)	9.6	<ul style="list-style-type: none"> - Affordable housing (full end-to-end development process)
	Park Board	0.6	<ul style="list-style-type: none"> -The Leisure Access Program (LAP) provides low-income Vancouver residents with access to basic recreation programs and services at Park Board facilities at a reduced cost.
	Planning, Urban Design & Sustainability	7.2	<ul style="list-style-type: none"> - Housing Vancouver implementation - Align the work of the Housing Policy and Regulation Division with the Vancouver Plan - Affordable and priority housing teams - Support the implementation of VAHEF
	Real Estate & Facilities Management	0.6	<ul style="list-style-type: none"> - Developer-delivered Community Facilities
Affordability and the Housing Crisis total		26.6	
Protect and Build a Resilient Local Economy	Planning, Urban Design & Sustainability	10.9	<ul style="list-style-type: none"> -Vancouver Plan, connected and complete communities/neighborhoods -Vancouver Plan: Phase 2: Envision the future -CAC/DCL comprehensive updates -Business Communications and Support Office -Approved Occupancy Database.
	Development, Buildings & Licensing (DBL)	10.3	<ul style="list-style-type: none"> - Ride hailing - Cannabis - Business licensing review
	Vancouver Economic Commission	3.1	VEC's mandate is to build a prosperous, inclusive and resilient economy for Vancouver, its businesses and its citizens
	City Manager's Office	0.8	<ul style="list-style-type: none"> - COVID-19 recovery - Tourism and event sector support
	Engineering	0.8	<ul style="list-style-type: none"> - Corporate experiential marketing and private events as potential source of revenue - Further BIA Partnership Program - Motion Picture Industry Collaboration - Enhance and expand the existing patio program
	Vancouver Civic Theatres	2.6	Support of tourism, hospitality, restaurants and parking
	Arts, Culture & Community Services	3.3	<ul style="list-style-type: none"> - Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy - COVID-19 Recovery
	Park Board	4.4	- Maintaining Parks in key destination areas including Stanley Park and other downtown core parks.
Protect and Build a Resilient Local Economy Total		36.2	
	Arts, Culture & Community Services	26.7	<ul style="list-style-type: none"> -Public art -Access to Vancouver Civic Theatres venues -Reconciliation and decolonization -Accessibility Strategy -Equity/Anti-racism/Cultural Redress -Healthy City Strategy
	Vancouver Civic Theatres	1.7	<ul style="list-style-type: none"> -Deliver quality core services to our arts organizations and artists who in turn are reaching our audiences in new and different ways i.e. recording virtual performances on our stages -Our engagement through the Theatre Rental Grant (TRG) and VCT Grant, and now Covid-19 Cultural Impact Critical Assistance (CICA) programs address affordable access to our exceptional venues

Reducing tax increase from 5% to 3% Scenario

Department (\$ millions)	Savings required for tax reduction	Detailed Service Impact Highlights
Vancouver Police Board	\$ 6.0	A 3% tax scenario equates to a \$6.0m reduction to the VPD, which is approximately a reduction of 106 police officers. In order to achieve this added pressure, which is in addition to the 1% vacancy reduction (a \$3.14m budget reduction, which equates to not hiring 34 recruits), the VPD will face an additional reduction of 72 officers, which would require the deferment of all 2021 attrition related hires (approximately 50 recruits) and would necessitate laying off approximately 22 police officers. In total, that would equate to a reduction of 106 police officers. This would result in the collapse of various sections and services, and is not supported or approved by the Police Board. This would negatively impact the VPD's ability to respond to calls from the public and address crime in our community, result in delayed response times, and increase officer burnout. It is contrary of the VPD's priority to implement the 2017 Council approved recommendations from the VPD's Operational Review, where an additional 120 police officers and 52 civilian staff are to be implemented between 2018 - 2022 to ensure public safety. Only now in 2020, due to the on-going implementation of the Operational Review, has the VPD's sworn staffing level reached the same level it was over eleven years ago in 2009.
Fire and Rescue Services	\$ 2.6	To meet the additional target of \$2.6M, fire will have to layoff 25 staff which is taking a heavy apparatus out of service. This would be in addition to not staffing Medic 11 until the initial \$1.6M savings have been achieved, as included in the base 5% scenario. This will create significant safety risk and risk of longer response times and increasing burnout of staff.
Parks Board	\$ 1.4	A 3% tax scenario would require Park Board to reduce staff by approximately 20 full time equivalent (or roughly 40 full time seasonal workers) through vacancies or layoffs, which is in addition to the 1% vacancy target reduction for Park Board (~\$1.3M, or approximately 18 FTE). In order to avoid closures or reduced hours at recreation facilities, staff savings would need to be achieved through the park operations teams resulting in fewer maintenance visits to parks, increased complaints, delayed response times, some assets may remain out of service for longer periods of time which may put the asset at risk, and increased potential for negative impact on the health and safety of Park Board Staff resulting from increased demands with reduced resources. It is important to note that the pandemic has led to a +100% increase in the usage of our Parks assets. Despite this, Park Board may still need to reduce available drop-in and programming hours in recreation services. It is the Park Boards priority to get back to normalized operating levels for our Parks, Recreation, and Business Services post pandemic as these services are much needed by the public.
Engineering Public Work	\$ 1.1	Additional funding will require Engineering to further reduce its funding towards its infrastructure maintenance program, resulting in further deterioration of the condition of its assets into the poor and very poor categories. Engineering will prioritize all critical safety maintenance program, but the deferral for regular maintenance program will results in more frequent failure and much more costly repair in the future. These programs include pothole, sidewalk maintenance, horticulture maintenance, traffic lighting and signal maintenance. Wait-time for patio permit application, BIA support, residential permit parking application may also be impacted.
Library	\$ 1.0	Closure of 2 small branch libraries and service hours reduction; 230,000+ public visits affected & 19 FTE
Technology Services	\$ 0.7	The 3% property tax increase scenario requires a reduction of the technology transformation projects that are planned in 2021. These projects are supported with business cases that identify process efficiencies and/or operating savings so the City would delay the realization of those benefits. Many of the projects also support the ability to move from manual to electronic processes, which facilitates business continuity during the pandemic
Real Estate & Facilities Management	\$ 0.5	Reductions to Facilities Management, Security and Building related expenditures will result in higher security risk and slower repair and maintenance that will become more visible to the public. Delaying maintenance and repairs contributes to deteriorating assets that will require additional expenditure to bring back into a state of good repair and could also require significantly more capital investment in the future.
Arts, Culture & Community Services & Grants	\$ 1.0	Lay-offs would be required resulting in significant deferral or cancelation of areas of work, including reviewing feasibility of responding to the current collection of Council motions assigned to ACCS. As all areas of ACCS policy and community work align with Council policy direction or motions, staff would come to Council for advice on what to stop doing before finalizing work cancellation. Service reductions at Carnegie, Evelyne Saller Centre, and Gathering Place may also be required depending on extent of cost reductions required.
Finance, Risk & Supply Chain Management	\$ 0.4	Would require layoffs staff in a number of areas, as vacancies are being held. Will impact the City's ability to prepare accurate and timely financial statements and increase risks through fewer controls and oversight of financial reporting and performance. Impact on turnaround times for vendor payments, procurement, and financial transactions.
Planning, Urban Design & Sustainability	\$ 0.3	PDS is currently holding 18 vacancies. If required to cut another 2% then the resulting impact would be to hold any current vacancies at the time thereby delaying critical work in community planning such as complete neighbourhoods and slowing down processing times for rezoning and development applications. Decisions would have to be made about cutting programs including potential layoffs of 3-4 people.
Human Resources	\$ 0.2	Additional layoffs would be required which will impact core service delivery
Other	\$ 1.7	Continue reprioritizing resources and transforming operations to deliver on key priorities and service requirements

City of Vancouver

2021 Operating Budget Table - 5% Base Scenario

2021 DRAFT OPERATING BUDGET (\$000)	2020 Budget	2021 Draft Budget	\$ Change	% Change
Revenues				
Property tax revenue	890,627	942,198	51,571	5.8%
Utility revenue	329,698	339,856	10,158	3.1%
Program revenue	66,080	39,956	(26,124)	-39.5%
Licence & Development fees	95,755	78,992	(16,762)	-17.5%
Parking revenue	77,084	64,016	(13,068)	-17.0%
Cost recoveries, grants & donations	61,075	57,291	(3,785)	-6.2%
Provincial revenue sharing	19,150	7,300	(11,850)	-61.9%
Investment income	15,200	12,087	(3,113)	-20.5%
Other revenue	39,643	39,152	(491)	-1.2%
Bylaw fine revenue	21,714	17,577	(4,137)	-19.1%
Revenues Total	1,616,026	1,598,425	(17,601)	-1.1%
Expenditures & Transfers				
Utilities				
Water	148,925	148,718	(207)	-0.1%
Sewer	142,013	153,829	11,816	8.3%
Solid Waste	77,797	77,901	104	0.1%
Neighbourhood Energy	6,677	7,313	635	9.5%
Department				
Engineering	105,608	102,660	(2,948)	-2.8%
Police Services	340,601	342,564	1,963	0.6%
Fire and Rescue Services	142,039	142,399	360	0.3%
Parks & Recreation	136,157	136,237	80	0.1%
Library	55,018	55,073	55	0.1%
Britannia Community Services Centre	5,494	5,534	40	0.7%
Civic Theatres	15,128	11,040	(4,088)	-27.0%
Community Services	40,144	46,230	6,087	15.2%
Grants	22,744	23,199	455	2.0%
Planning, Urban Design & Sustainability	32,048	31,230	(817)	-2.6%
Development, Buildings & Licensing (DBL)	40,500	40,412	(88)	-0.2%
Mayor & Council	3,448	3,150	(298)	-8.6%
Corporate Services				
Real Estate & Facilities Management	32,935	35,159	2,224	6.8%
Finance, Risk & Supply Chain Management	20,093	19,600	(493)	-2.5%
Technology Services	36,136	39,372	3,236	9.0%
Human Resources	12,985	12,213	(772)	-5.9%
City Manager's Office	4,356	3,933	(423)	-9.7%
Legal Services	6,645	6,537	(108)	-1.6%
City Clerk	5,237	5,115	(122)	-2.3%
Communications & Engagement	2,895	2,936	41	1.4%
Sport Hosting	988	891	(97)	-9.8%
VEMA	1,644	1,566	(77)	-4.7%
Shared support services	(4,309)	(4,692)	(383)	8.9%
Transfers to / (from) reserves & other funds	0	0	-	0.0%
Other support services Total	30,441	28,501	(1,940)	-6.4%
General Government	55,595	14,802	(40,793)	-73.4%
General debt & Transfers to Capital Fund	126,484	133,502	7,018	5.5%
Expenditures & Transfers Total	1,616,026	1,598,425	(17,601)	-1.1%
Grand Total	-	-	-	-

1% - 2% reduced staffing level - included in the 5% base scenario

Department \$ millions	Core Business Vacancy	Core Business %	Deferred investments	2021 Vacancy Savings
<i>Arts, Culture & Community Services</i>	(0.4)	1.4%		(0.4)
<i>City Clerks</i>	(0.1)	1.5%		(0.1)
<i>City Manager</i>	(0.1)	1.5%		(0.1)
<i>Civic theatres</i>	(0.1)	2.1%		(0.1)
<i>DBL</i>	(0.7)	1.9%		(0.7)
<i>Engineering PW</i>	(1.4)	1.2%	(1.3)	(2.7)
<i>Engineering Utilities</i>	(0.5)	1.0%	(0.2)	(0.7)
<i>FRS</i>	(0.6)	1.7%		(0.6)
<i>HR</i>	(0.2)	1.8%	(0.3)	(0.5)
<i>Legal</i>	(0.2)	1.7%		(0.2)
<i>PDS</i>	(0.5)	1.7%	(0.9)	(1.4)
<i>REFM</i>	(0.6)	1.6%		(0.6)
<i>Technology Services</i>	(0.5)	1.5%		(0.5)
<i>Library</i>	(0.5)	1.2%		(0.5)
<i>Park Board</i>	(1.0)	1.1%	(0.3)	(1.3)
<i>VFRS</i>	(1.3)	1.1%	(0.3)	(1.6)
<i>VPD</i>	(3.1)	1.1%		(3.1)
Total	(11.9)	1.2%	(3.2)	(15.1)

Council Motions generated from Nov 2019 - Oct 2020 and considered as part of the 2021 Budget & Prioritization process - DRAFT

Ref #	Meeting Date	Meeting Topic	Department	Councillor Name	Council Motions Nov 2019 -Oct 2020	Motion Details	Status in 2021 Draft budget
1	5-Nov-19	City Council	VPD/ACCS	Councillor Fry	Safe and Inclusive Streets: Support for Community Crisis Management Through Understanding and De-escalation	THEREFORE BE IT RESOLVED A. THAT Vancouver City Council commit to safe and inclusive streets and communities for enjoyment and use of all residents. B. THAT Council direct staff to reach out to relevant partner agencies including Vancouver Coast Health, Vancouver Police Department, Canadian Mental Health Association, Ministry of Mental Health and Addictions, and others (including community groups, peer supporters and BIAs) as applicable to develop a workplan by Q2 2020 for a collaborative strategy around community engagement for responding to and managing street disorder. C. THAT a strategy of community engagement for responding to and managing street disorder: i. is inclusive and accessible, rooted in compassion and mutual understanding; ii. is informed by best practices and lived experience; iii. is rooted in non-violent crisis intervention and de-escalation; iv. provides participants a better understanding of issues around mental health and trauma; v. considers place-making opportunities to counter impressions and incidence of chronic street nuisance; and vi. reduces call volumes for police response, while redirecting more appropriate resources as applicable.	Further follow up or analysis required
2	5-Nov-19	City Council	DBL	Councillor Bligh and Dominato	Exploring a More Robust Policy Framework Relating to the Sale and Promotion of Vaping Products	THEREFORE BE IT RESOLVED A. THAT Council direct staff to explore various regulatory measures and actions within the City's jurisdictional powers, either through the Vancouver Charter or other relevant legislation, as a step toward the establishment of a more robust policy framework relating to the sale and promotion of vaping products in Vancouver, and for staff to report back to Council before the end of Q1 in 2020 with recommendations and options for Council's consideration including (but not limited to): • Measures to limit the proximity of vape retailers to schools, youth-oriented facilities, and other recreation facilities, parks, and libraries etc. frequented by youth, • Measures to ban advertisements for vaping products on sites and properties the City owns and/or has sufficient control over, including transit shelters, transit benches, and other street furniture etc. • Changes to the City's sponsorship policy as it pertains to tobacco products to include vape products etc. B. THAT Council empower and otherwise direct the Mayor, on behalf of City Council, to write to the provincial Minister of Health in support of a ban on flavoured vaping products, as well as calling on the province to bring in tighter retail controls on vaping products, to set tougher penalties for non-compliance, and to develop educational tools to stop students from vaping in the first place, 4 including any other measures that would serve to avert the serious health impacts and public policy implications that vaping and vape products represent to B.C. and B.C.'s communities. C. THAT Council empower and otherwise direct the Mayor, on behalf of City Council, to write to the Prime Minister of Canada and the federal Minister responsible for the Tobacco and Vaping Products Act urging them to amend the Act and all relevant regulations to restrict the advertisement of vape products as is the case with limits to advertising tobacco products. D. THAT Council direct staff to communicate with their staff counterparts at the Vancouver School Board, the Vancouver Park Board, and Vancouver Coastal Health to offer support for any initiatives they may undertake or be undertaking in relation to vaping and vape products; and FURTHER THAT staff report back to Council on any initiatives that the Vancouver School Board, the Vancouver Park Board, and/or Vancouver Coastal Health may be contemplating in relation to vaping and vape products with an eye to potential partnerships.	Manage within existing resources
3	5-Nov-19	City Council	Multiple	Councillor Dominato	An Opportunity to Participate in a Partnered Campaign Focused on Responsible Alcohol Consumption	THEREFORE BE IT RESOLVED THAT Council direct staff to proceed with the opportunity they have identified for the City to participate in a low cost partnered campaign focused on responsible alcohol consumption, which will launch in December B.4 2 of this year during the holiday season, with approximately \$7,000 in City funds to be allocated to cover some of the costs associated with the development of the related print materials and featured on available wall space at EasyPark lots and parkades, all as noted in the October 16, 2019, staff memo distributed to members of Council by the City Manager; FURTHER THAT any information that can be gleaned from subsequent evaluations of this initiative and the "Park Until" option, specific to the question of whether people are availing themselves of the "Park Until" option due to intoxication or for other reasons, be made available to City of Vancouver stakeholders such as Vancouver Coastal Health.	Further follow up or analysis required
4	5-Nov-19	City Council	ACCS	Councillor Dominato and Wiebe	Supporting Non-Profit Applications to the Centerm Community Fund for the Benefit of Neighbourhoods	THEREFORE BE IT RESOLVED A. THAT Council direct staff to explore opportunities to support a DTES non-profit organization or organizations in making applications to the Centerm Community Fund, such as providing a letter from the City of Vancouver in support of their application, for the first program intake closing November 29th, 2019, specific to the purpose of investing in a supported employment program or programs. B. THAT Council direct staff to meet with representatives and/or staff of the Centerm Community Fund oversight committee in relation to this funding program in order to identify common priorities and opportunities to co-fund projects that would serve to scale up the impact of projects, including direction to City staff to ensure that this information regarding this funding opportunity is circulated to local non-profits through various staff channels, interactions, and contact networks; FURTHER THAT Council direct staff to bring recommendations forward to Council regarding other neighbourhood partnership opportunities that may exist for the 2020 and 2021 Centerm Community Fund application periods that align with the funding categories of community enrichment, education and training, and environmental leadership.	Further follow up or analysis required
5	5-Nov-19	City Council	DBL/ACCS	Councillor De Genova	Increasing Access for Emergency Services: Examining How the City of Vancouver Can Increase Access to Strata and Rental Multi-Residential Buildings for All Emergency Services	THEREFORE, BE IT RESOLVED: A. THAT Council direct staff to explore options available to the City of Vancouver to increase access and/or require new multi-family residential buildings to grant access to all Emergency Services in emergency circumstances. B.6 2 B. THAT Council direct staff to consider ways to encourage existing strata and rental buildings to opt into programs allowing access to all emergency services in Vancouver. C. THAT staff report back to Council with possible recommendations as soon as possible, and no later than Q4 2021.	Further follow up or analysis required
6	26-Nov-19	City Council	Mayor and Council	Councillor Boyle	Stronger Digital Content for Public Libraries	THEREFORE BE IT RESOLVED A. THAT the City of Vancouver indicate our support for the Vancouver Public Library and the Canadian Urban Libraries Council in their efforts to increase access to digital publications for public library customers in Vancouver and across Canada by directing the Mayor to sign the Statement on Equitable Public Access to E-Books. B. THAT the Mayor, on behalf of Vancouver City Council, write a letter to the Federal government, urging the Federal government to investigate the barriers faced by public libraries in acquiring digital publications and the problems that poses for vulnerable demographic groups in Canada. C. THAT the Mayor, on behalf of Vancouver City Council, write a letter to the Federal government, asking the Federal government to develop a solution that increases access to digital publications across Canada and assists public libraries in meeting the cost requirements to acquire digital publications.	Complete
7	26-Nov-19	City Council	ENG PW	Councillor De Genova	Honouring Our Veterans and Those Who Serve With Free Year-Round Parking in the City of Vancouver	THEREFORE BE IT RESOLVED THAT Council direct staff to explore the possibility of a process to allow eligible holders of a BC veterans license plate and current serving members of the Canadian Forces to park their vehicle for free, subject to the time limits already in place, at City of Vancouver parking meters, Easy Park lots, surface lots, and Park Board operated parking facilities; including Stanley Park, Queen Elizabeth Park, the Vancouver Aquatic Centre, and all Vancouver Community Centres; FURTHER THAT Council direct staff to report back to Council by October 2020 with recommendations and plans to deliver a process by November 11, 2020, for year-round free parking for Veterans and current serving members of the Canadian Forces, at all parking locations currently offered by the City of Vancouver during the week of Remembrance Day.	Further follow up or analysis required
8	26-Nov-19	City Council	FRS	Councillor Carr	City of Vancouver Responsible Divestment From Fossil Fuels	THEREFORE BE IT RESOLVED THAT City Council direct staff to review and report back on the following items: A. A plan that includes defining divestment, options and timelines for how the City could fully divest from fossil fuels, building on divestment measures taken to date as well as leading practices related to fossil fuel free investment portfolios. B. Opportunities to continue to engage the Municipal Finance Authority to create a fossil fuel free fund that would enable other B.C. municipalities to invest in such a fund. C. Bringing a motion to Council for the 2020 meetings of the Lower Mainland Local Government Association and the Union of B.C. Municipalities (UBCM) to re-examine the 2016 UBCM Primer on Fossil Fuel Divestment and the Municipal Pension Plan report, in light of globally changing investment and divestment strategies. D. Tasking and resourcing the Vancouver Economic Commission to work with local businesses and financial regulators to provide and promote resources and guidelines for local businesses and other private institutions to understand and apply TCFD (Task Force on Climate-related Financial Disclosures) decisionmaking in their work. E. Evaluating the benefit of the City and Vancouver Economic Commission participating on the C40 Invest/Divest forum, including attending its March 2020 workshop. F. The Mayor, on behalf of Council and the City of Vancouver write to the B.C. Municipal Pension Plan requesting a risk assessment of the plan's investments 4 based on carbon exposure, asking the Plan to advise the City on what steps are being taken to measure and mitigate these risks, and urging the Plan to consider the long-term impact of global climate emergency and local climate crisis due to investments in fossil fuel assets and to redeploy funds into green and renewable assets that are necessary for a sustainable future. G. The Mayor, on behalf of Council and the City of Vancouver, send a letter to the Province of BC to encourage them to follow the examples of Canadian municipalities in developing a model for crown corporations and provincial agencies to include financial statement disclosures aligned with the TCFD (Task Force on Climate-related Financial Disclosures). H. The Mayor, on behalf of the City of Vancouver, a C40 City, sign the Global Green New Deal pledge which was signed by the other C40 mayors at their meeting in Copenhagen in October of 2019.	Further follow up or analysis required

Update on 2020 Deferred Investments -Investments to address risk and fill service gaps

Department	Description	Funding Source	2020 Original Investment (\$ in 000's)	Included in 2021 Budget - 5% Base Scenario	2020 Deferred Initiatives
ACCS	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	\$17	-	\$17
ACCS	Increasing Staffing and other cost from Vancouver Civic Theatre Presents Pilot expansion. Offset by projected increased revenues	OTHER	\$180	-	\$180
ACCS	Senior Social Policy Planner needed to deal with increasing workload from Corporate Strategic Priorities.	TAX	\$113	\$113	-
ACCS	Social Planner PII /PIII for Indigenous Relation Initiatives.	TAX	\$113	\$113	-
ACCS	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	\$51	\$51	-
ACCS	Supplies, local travel, equipment- for new staff	OTHER	\$5	-	\$5
ACCS	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	\$67	\$67	-
ACCS	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	\$99	\$99	-
ACCS	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	\$99	\$99	-
ACCS	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	\$71	\$71	-
ACCS Total			\$816	\$614	\$202
Centrally Held	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	\$75	\$75	-
Centrally Held	Infrastructure renewal and non-utility debt costs	TAX	\$10,686	\$10,686	-
Centrally Held	Reserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	TAX	\$1,000	\$1,000	-
Centrally Held Total			\$11,761	\$11,761	\$0
Clerks	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	\$62	\$62	-
Clerks	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	\$57	\$57	-
Clerks	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	\$89	\$89	-
Clerks	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	\$64	\$64	-

Update on 2020 Deferred Investments - Council Priorities

Council Priority	Department	Description	Funding Source	2020 Original Investment (\$ in 000's)	Included in 2021 Budget - 5% Base Scenario	2020 Deferred Initiatives
Accelerate Action on Climate Change	ENG	Analysis of new options to accelerate transition to active transportation & transit	Tax	\$500	\$250	\$250
Accelerate Action on Climate Change	ENG	Analysis of urban freight/fleets, curbside management zones, and ZEV zones	Tax	\$300	\$175	\$125
Accelerate Action on Climate Change	General Government	Funds for emerging Climate priorities held centrally	Tax	\$800	\$800	-
Accelerate Action on Climate Change	Park_Board	Improving forest canopy in urban heat islands	Other	\$200	\$200	-
Accelerate Action on Climate Change	PDS	Assessing carbon sequestration options	Other	\$200	\$200	-
Accelerate Action on Climate Change	PDS	Climate emergency policy development and oversight	Tax	\$300	\$300	-
Accelerate Action on Climate Change	PDS	Incentives for zero emissions private buildings (Phase 2) - Funding for capital project	Tax	\$4,100	\$4,100	-
Accelerate Action on Climate Change	PDS	Sea level rise design challenge	Other	\$200	\$200	-
Accelerate Action on Climate Change	REFM	Strategy to reduce embodied emissions from materials in new City-owned buildings	Other	\$167	\$167	-
Accelerate Action on Climate Change Total				\$6,767	\$6,392	\$375
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.	EHT	\$1,500	\$1,500	-
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	EHT	\$1,000	\$1,000	-
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.	EHT	\$150	\$150	-
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.	EHT	\$400	\$400	-
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	EHT	\$367	\$367	-
Address Affordability and the Housing Crisis	FRS	Evaluate key drivers of Affordability specific to Vancouver	Tax	\$100	\$100	-
Address Affordability and the Housing Crisis	PDS	This request provides resources for Housing Policy and Regulatory staff to scope initiatives that Council has requested, including but not limited to, regulatory enhancements to improve and increase the rental stock (e.g. secondary suites), affordable home ownership pilots, assessments of policy and bylaw definitions, seniors housing strategies and an Indigenous Housing Strategy (subject to MVAEC involvement).	EHT	\$200	\$200	-
Address Affordability and the Housing Crisis	REFM	EHT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.	EHT	\$212	-	\$212
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	Tax	\$220	-	\$220
Address Affordability and the Housing Crisis Total				\$4,149	\$3,717	\$432
Deliver Quality Core Services that Meet Residents' Needs	ENG	Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.	User Fees	\$60	-	\$60
Deliver Quality Core Services that Meet Residents' Needs	ENG	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.	Tax	\$300	\$170	\$130