

VANCOUVER  
BUDGET  
2021

AND FIVE-YEAR FINANCIAL PLAN

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Vancouver**

**British Columbia**

For the Fiscal Year Beginning

**January 1, 2020**

*Christopher P. Morrill*

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Vancouver, British Columbia for its annual budget for the fiscal year beginning January 1, 2020.

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

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# MESSAGE FROM THE CITY MANAGER



The year 2020 has been a difficult one around the world, in our country, and in our own city and communities. The effects of the COVID-19 pandemic have been far reaching and have touched every single person who lives in, does business in, or works in Vancouver.

Some of our most pressing social issues have worsened during the pandemic - most notably racism and lack of equity, homelessness, and the opioid crisis.

The pandemic has also had a significant impact on the City's finances. Costs for our emergency pandemic response to date are estimated at \$13 million and include actions to address acute issues and risks, such as additional support in the form of food, hygiene, housing and other services for people and communities disproportionately impacted by the pandemic.

There are also added operating costs, such as provision of personal protective equipment for frontline workers, to allow the City to continue to provide daily core services to the public. In addition, demand for and pressure on City services has increased and this has presented challenges for staff, particularly in frontline positions.

In May, staff projected potential revenue shortfalls for the year at \$136 million. The City took immediate action - some facilities were closed and services discontinued to align with direction from public health officials, with 1,800 staff put on temporary layoff. All non-unionized staff were put on mandatory furlough, equivalent to a 10 per cent reduction in compensation, and annual compensation adjustments such as merit increases and annual inflationary increases were delayed or cancelled. All hiring was closely reviewed, and discretionary spending reduced.

As some services were restarted over the summer and early fall, and parking enforcement which had been temporarily suspended was resumed, that shortfall reduced to \$85 million. Even though the amount of lost revenue has reduced over the course of the year, that revenue cannot be recovered.

The City entered the pandemic in a strong financial position with healthy liquidity and reserves, strong fiscal management, and low debt burden which are reflected in the City's AAA/Aaa credit ratings. The City will need to draw down its revenue stabilization reserve by approximately \$34 million to temporarily offset the 2020 budget shortfall.

## APPROACH TO THE 2021 BUDGET

We have taken a conservative and flexible approach to building the 2021 Budget. In recognition of the financial challenges faced by local residents and businesses due to the pandemic, City Council directed staff to prepare a 2021 Budget with options for a property tax increase of no more than five per cent.

A five per cent increase assumes regular operations including additional operating costs due to the pandemic, addresses critical risks and service gaps, and covers the City's annual inflationary fixed cost increases, but requires some trade offs in terms of deferring planned initiatives.

The Draft 2021 Operating Budget for Council consideration is \$1.6 billion, which is \$17 million or 1% less than the 2020 Budget. Given the City has restarted most of its public services and reopened most facilities, we will need to continue to manage costs closely. This will include all City departments maintaining staffing vacancies of between one to two per cent, which will in turn have service impacts in a number of areas.

Going forward, City revenues are not anticipated to return to pre-2020 levels, and draws on the stabilization reserve will again be required in 2021. This is not a sustainable financial model, and if revenues do not return to pre-COVID levels in 2022, significant service reductions would be required to balance the City's operating budget.

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In 2020 there were also delays in many capital projects which will now flow into 2021 for completion, increasing the expected capital expenditures in 2021. Overall, the four-year capital plan has been reduced by \$250 million to \$2.6 billion. Capital expenditures in 2021 are expected to be over \$770 million.

While Vancouver received \$16 million in pandemic recovery funding from the provincial and federal governments, on a per capita basis that amount is significantly less than other major cities in Canada and is not sufficient to cover our revenue shortfalls. We will need to be very prudent throughout 2021 to ensure the City's financial position in future years is manageable.

## ADVANCING EQUITY AND WELL-BEING THROUGH THE BUDGET

The City remains deeply committed to implementing our City of Reconciliation Framework which focuses on developing greater cultural competency, strengthening relations, and effective decision-making. Reconciliation is not limited to one community — it reaches into aspects of all of our histories and current environments. As a City of Reconciliation, Vancouver continues to identify ways we can cultivate connections with First Nations, Aboriginal and non-Aboriginal groups and others for whom meaningful engagement and understanding can create a healthier, supportive city.

Equity budgeting calls on Vancouver to consider the intentional investments the City is making to address the widely accepted and documented reality that inequality has both economic and social costs for the people of Vancouver.

In 2020, a formal Equity Office was established at the City of Vancouver and a Chief Equity Officer was hired. Also this year, the City advanced its work on developing an Equity Framework – a City-wide initiative that will help us transform our internal structures in order to equitably serve our diverse communities.

City staff have prioritized a number of key initiatives for the 2021 Budget to support Council's priority to increase focus on equity and critical social issues. In addition, as a result of the mid-term capital plan recalibration, additional funds have been directed to equity-focused projects.

The 2021 Budget also includes application of a well-being lens. Seven well-being categories have been established, each with priority plans and associated metrics.

The Council Priorities approved in 2019 with their focus on affordability, housing, equity and social issues, climate change and local economy, also help to guide staff to focus resources on the areas that will most improve lives in Vancouver now, and create the conditions to ensure well-being for future generations.

The 2021 Budget documents include explanations of the financial pressures and other challenges we face as a city, details of key planned initiatives by service area, and demonstration of how we have and will continue to align our work to Council's Priorities. More details are available in the budget documents online at [vancouver.ca/2021-budget](http://vancouver.ca/2021-budget).

Going forward, as circumstances change, we will be ready to reduce costs further if needed, leverage external funding to further economic and community recovery and, if revenues improve, look to further address services gaps and advance priority initiatives.

**Sadhu Aufochs Johnston**  
**City Manager**

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# VANCOUVER CITY COUNCIL 2018 – 2022



**Mayor  
Kennedy Stewart**

All Council meetings are open to the public. For more information, dates and agendas of meetings, visit [vancouver.ca/councilmeetings](https://vancouver.ca/councilmeetings). To learn more about Mayor and Council, and their roles at the City, visit [vancouver.ca/mayorcouncil](https://vancouver.ca/mayorcouncil).



**Councillor  
Rebecca Bligh**



**Councillor  
Christine Boyle**



**Councillor  
Adriane Carr**



**Councillor  
Melissa De Genova**



**Councillor  
Lisa Dominato**



**Councillor  
Pete Fry**



**Councillor  
Colleen Hardwick**



**Councillor  
Sarah Kirby-Yung**



**Councillor  
Jean Swanson**



**Councillor  
Michael Wiebe**

# ORGANIZATIONAL STRUCTURE





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# CITY LEADERSHIP TEAM



**City Manager**  
Sadhu Aufochs  
Johnston



**Deputy City Manager**  
Karen Levitt



**Deputy City Manager**  
Paul Mochrie



**Arts, Culture and  
Community Services**  
Sandra Singh



**Planning, Urban Design,  
and Sustainability**  
Gil Kelley



**Development, Building,  
and Licensing**  
Jessie Adcock



**Engineering Services**  
Lon LaClaire



**Finance, Risk, and Supply  
Chain Management**  
Patrice Impey



**Human Resources**  
Andrew Naklicki



**Civic Engagement  
and Communications  
(Acting)**  
Gail Pickard



**Real Estate and  
Facilities Management**  
Nick Kassam



**Legal Services  
and City Solicitor**  
Francie Connell



**Vancouver Fire and  
Rescue Services  
(Acting)**  
Kiran Marohn



**Vancouver  
Park Board**  
Donnie Rosa



**Vancouver  
Police Board**  
Adam Palmer



**Vancouver  
Public Library**  
Christina de Castell

# SERVICES DELIVERED

## Engineering – Public Works

Transportation planning, design and management

Parking Policy and management

Street infrastructure and maintenance

Parking Operations and Enforcement

Street cleaning

Street Activities

Film and Special Events

Street Use Management

Utilities Management

Fleet and Manufacturing Services

Kent Yard Services

Occupational Health and Safety

## Engineering – Utilities

Area or watershed scale planning for integrated water management

Monitoring, modelling and data management

Green rainwater infrastructure implementation

Drinking water utility management

Sewer and drainage utility management

Southeast False Creek Neighbourhood Energy Utility (NEU)

Zero waste

Collections

Transfer station, recycling centres and landfill

## Engineering – Projects and Development Services

Engineering Strategy and Standards

Engineering development services and land survey

Project Delivery

Northeast False Creek implementation

## Arts, Culture and Community Services

Social Policy and Projects

Social Operations

Cemetery Services

Cultural Services

Vancouver Civic Theatres

Affordable Housing Programs and Projects

Homelessness Services

Non-Market Housing Operations

## Vancouver Police Department

Police services

## Vancouver Board of Parks and Recreation

Parks and green spaces

Recreation programming and facilities

Business services

## Vancouver Public Library

Collections and resources

Reference and information services

Library public space

Information technology access

Public programming

## Vancouver Fire and Rescue Services

Community Safety and Risk Reduction

Fire suppression and special teams

Medical response

### **Planning, Urban Design and Sustainability**

Economic development policy

Affordable housing

Sustainability

City-wide and community planning

Urban Design and Placemaking

Development review and regulation policy

Capital and community planning integration

### **Finance, Risk and Supply Chain Management**

Accounting Services

Corporate Risk Management

Financial Planning and Analysis

Long-term Financial Strategy

Strategic Planning and Program Management

Supply Chain Management

Treasury

### **City Manager's Office**

Business Planning and Project Support

Civic Engagement and Communications

Equity Office

Intergovernmental Relations and Strategic Partnerships

Internal Audit

Sport Hosting Vancouver

Vancouver Emergency Management Agency (VEMA)

### **Development, Buildings and Licensing**

Enable and approve a safe, affordable, resilient and accessible built environment

Enable and approve businesses to operate

Maintain community standards to support safe, quality neighbourhoods

### **Technology Services**

3-1-1 Contact Centre

Digital Strategy and Platforms

Application Development and Support

Enterprise Technology

Client Services

Program and Portfolio Management

Enterprise Data and Analytics

### **City Clerk's Office**

Access to Information and Privacy

Board of Variance

Business and Election Services

City of Vancouver Archives

External Relations and Protocol

Legislative Operations

### **Human Resources**

Compensation and Benefits

HR Business Partnerships and Labour Relations

Organizational Health and Safety

Talent Management and Organizational Development

### **Legal Services**

Legal Services

### **Real Estate and Facilities Management**

Real Estate Services

Facilities Planning, Development and Management

Environmental Services

City Protective Services



## CITY OF VANCOUVER'S MISSION

The City's mission is to create a great city of communities that cares about our people, our environment and our opportunities to live, work and prosper.

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# CORPORATE VALUES

The City's corporate values describe the way staff collectively conduct themselves in the workplace.

## Responsiveness

We are responsive to the needs of our citizens and our colleagues.

## Excellence

We strive for the best results.

## Fairness

We approach our work with unbiased judgment and sensitivity.

## Integrity

We are open and honest, and honour our commitments.

## Leadership

We aspire to set examples that others will choose to follow.

## Learning

We are a learning workplace that grows through our experiences.

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# BUSINESS PLANNING PRINCIPLES

The City's business planning principles describe how staff translate the organization's corporate values into behaviours; they are the lens through which staff plan, make decisions and take action.

## Accountability

We are committed to transparent decision-making, engaging our stakeholders, and measuring and reporting our performance to the public.

## Fiscal responsibility

We serve as responsible stewards of the public's money, ensuring the best value-for-money for the City's taxpayers and ratepayers.

## Long-term perspective

We integrate financial, social, environmental and cultural sustainability considerations into our decisions and actions.

## Economic perspective

We take into account the impacts on Vancouver's businesses and economy when making decisions and taking actions.

## Corporate perspective

We consider the impacts on and implications for the organization as a whole when we make decisions and take actions as individual departments and agencies.

## Innovation and improvement

We cultivate a progressive and creative approach to our work, incorporating continuous improvements into what we do and how we do it.

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# CULTURE GOALS

The City's culture goals direct how staff work together to achieve our goals and get our work done.

## Think strategically

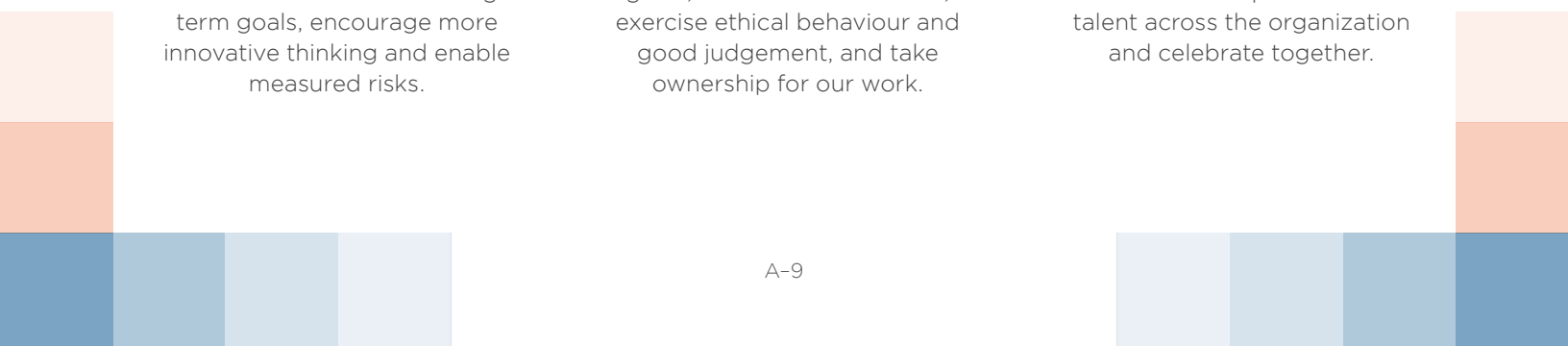
We align our decision-making and behaviours with our long-term goals, encourage more innovative thinking and enable measured risks.

## Be accountable

influences the City's long-term goals, are outcome-focused, exercise ethical behaviour and good judgement, and take ownership for our work.

## Act as a team

We embrace a one-team mindset, build relationships and access talent across the organization and celebrate together.



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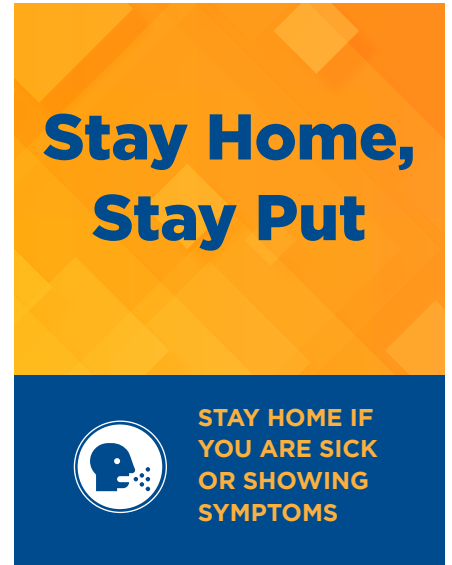
# VANCOUVER'S RESPONSE TO THE COVID-19 PANDEMIC

The City began the year 2020 with a full slate of existing work and new initiatives, and the intent to boldly advance work on City Council's priorities. In March, it became clear that our operations would be seriously impacted by the COVID-19 pandemic. The City's Emergency Operations Centre (EOC) was immediately activated to ensure a coordinated, city-wide response.

As the spread and seriousness of the pandemic quickly increased and provincial and local states of emergency were declared, the City had to make the difficult decision to close its public-facing facilities and to reduce some services. This was to align with public health orders regarding physical distancing and to protect the health and safety of the public and our employees.

While many of our services have restarted and facilities have reopened, our pandemic response is ongoing and we continue to provide needed support for individuals, community groups and local businesses. We expect this to continue well into 2021. Additionally, we expect that the pandemic will continue to have a negative impact on non-tax revenues into 2021.

There is significant uncertainty regarding the course of the pandemic and the implications for City costs and revenues in 2021.

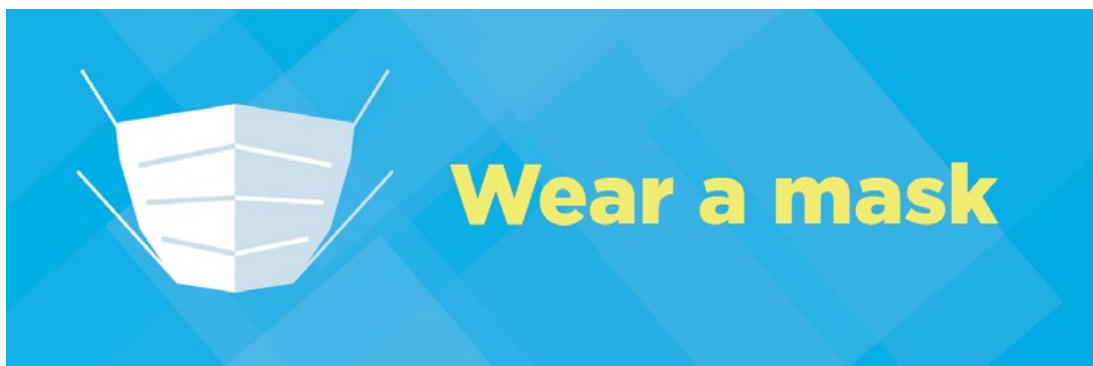


## EMERGENCY RESPONSE

Our Emergency Operations Centre was activated on March 9, 2020 in response to the COVID-19 pandemic, and it has remained active since. Led by the Vancouver Emergency Management Agency (VEMA), the EOC serves as a mechanism to monitor the evolving situation and coordinate the City's efforts to address the impacts of the pandemic, support the safe delivery of City services, and assist health authorities and other partners.

The EOC quickly ramped up to a full activation and operated at that level for the first wave of the pandemic, with up to 150 staff involved at the peak of the response efforts. On July 6, the activation was scaled back to monitoring and coordination functions to reflect the transition of many operational responsibilities to City departments.

On September 30, in response to increasing COVID-19 transmission within the community, the EOC activation was again escalated both to provide additional capacity and in anticipation of an increased need to support people experiencing homelessness or who are precariously housed over the winter months. We expect the EOC to remain activated for the foreseeable future.



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## SUPPORT FOR PEOPLE AND COMMUNITIES DISPROPORTIONATELY IMPACTED BY THE PANDEMIC

### Access to food

With funding from both the City and the Province (through BC Housing) healthy meals were provided for more than 4,800 residents in City-owned or operated SROs, non-market housing and private SROs to ensure that residents were able to practice safe social distancing and access food during a time when low-cost meal services were declining. A locator map was launched to help residents easily find free or low-cost food programs in their community.

The City continues to work with charitable meal providers, non-profit organizations, social enterprises and others to improve food access.

### Access to hygiene

Cleaning kits were provided for 500 residents living in privately owned SROs and resources were shared with building managers to encourage proper cleaning protocols. The City also worked with BC Housing to carry out 347 weekly disinfecting cleans, funded by the Province, to approximately 50 private SROs and other low-income housing with shared washrooms.

Three temporary washroom trailers and separate handwashing stations were also installed in the Downtown Eastside and Kingsway. The washroom trailers are staffed and monitored by peers from WISH, RainCity Housing and the Overdose Prevention Society.

### Access to shelter

Working with BC Housing and Vancouver Coastal Health, the City activated the Coal Harbour Community and Roundhouse Community Centres as Emergency Response Centres. Staffed 24/7 by Lookout Housing and Health Society and Community Builders Group, the centres provided a safe and supportive space to sleep for people experiencing homelessness.

Due to COVID-19, Carnegie, Evelyne Saller and Gathering Place Community Centres had to significantly reduce their programs and services but continued to provide essential supports such as access to low-cost takeaway meals and access to laundry and showers. Since the three centres expanded their service provision in July, there have been more than 21,000 visits from people accessing washrooms and indoor respite space and the centres are serving more than 1,600 meals per day.

### Access to income

The City worked with Pigeon Park Savings and Vancity to encourage bank account sign-ups so residents did not need to collect or cash cheques in person. For those cashing cheques in person, peer managers were redeployed from the Downtown Eastside Street Market operated by the Vancouver Community Network (funded by the City) to manage high volume areas, including sidewalk spaces. Pigeon Park Savings also worked with residents to assist them in accessing the new provincial emergency income supplement.

### Access to information

The City established an Equity and Inclusion team within the EOC to support community resilience, help lower barriers to access timely, critical information, and work to ensure groups disproportionately impacted by the pandemic were part of and included in the emergency response. The City greatly expanded its translation capabilities to include the languages other than English most spoken at home in Vancouver, and conducted targeted outreach in the form of “town hall” style sessions.

In partnership with the Vancouver Coastal Health Authority and the First Nations Health Authority, the City supported the Metro Vancouver Aboriginal Executive Council (MVAEC) to create the Urban Indigenous Pandemic Response Hub to facilitate public health/COVID-19 information dissemination and to help keep the urban Indigenous community connected.

The City also partnered with the Province to proclaim May 29, 2020 a Day of Action Against Racism, and began a public awareness anti-racism campaign in response to a concerning increase in anti-Asian racism associated with the pandemic.

Vancouver Public Library shifted to providing digital programs for young children and enhancing digital collections and remote support for those isolated at home.

Many have noted that Vancouver is in the midst of a dual pandemic – COVID-19 and the opioid overdose crisis. Working in partnership with Vancouver Coastal Health, the City continues to support overdose prevention through the provision of expanded outdoor safe space and education.

## COORDINATING COMMUNITY CONTRIBUTIONS

The City acted as an advisory partner for the Vancouver Foundation’s Community Response Fund, which has granted more than \$9.4 million to 272 agencies and organizations. Other partners include Vancity and the United Way of the Lower Mainland.

Vancouver also established its own “Give a Hand” program and web site to help coordinate corporate and individual donations or reduced cost provision of medical supplies, cleaning products, food or services. The local business community and many individuals responded generously, donating items such as masks, bottled water, restaurant equipment, prepared meals, delivery drivers, soap and hand sanitizer, clothing and mobile phones.

## TAX DEFERRAL FOR RESIDENTS AND BUSINESSES

In consideration of the financial impacts that some residents and businesses have experienced due to the COVID-19 pandemic, and in keeping with provincial direction on extending the deadline for commercial property owners to pay taxes, the City extended the due date for property taxes and utility fees from early July to September 30.

The Province also reduced school tax payments for commercial property owners (including industrial, business, recreation and non-profit properties), which are remitted via the City.

## ECONOMIC AND COMMUNITY RECOVERY

While continuing with its pandemic response, the City has also turned its attention to broader economic and community recovery. As a municipality, Vancouver has limited tools and jurisdiction to directly impact the local economy, however there are many areas where we can provide needed support. To help define our recovery work, more than two dozen experts and stakeholders provided valuable input to the Council COVID-19 Recovery Committee. This, combined with significant other streams of stakeholder input, have served as the foundation and driving energy behind the City’s pandemic recovery work.

All of the City’s pandemic recovery work – examples of which are detailed below – is designed to help people, organizations and businesses recover, move Vancouver forward, and benefit local businesses and industry, arts and culture organizations, non-profits and others providing community support. Investments in recovery work to November 2020 were approximately \$21 million.

### Support for local businesses

Vancouver put a number of measures in place to support local businesses in resuming or expanding their operations during the pandemic, including:

- Established the COVID-19 Business Communications and Support office in early April to create a single

point of contact for support and feedback – as of mid-October there had been more than 10,800 inquiries, leading Council to direct the City to establish a permanent support function for businesses

- Expedited approval of patio permits to allow restaurants and other food-serving venues to offer service outside for physical distancing; as of October more than 400 temporary patios had been approved on both public and private property and Council voted to continue the program to the end of October 2021
- Changed the zoning by-law to allow breweries, wineries and distilleries to operate outdoors
- Made changes to the way public space can be used to help the public stay safe and physically distance while continuing to support local restaurants and other businesses; this included 10 pop-up plazas and 11 social service parklets, accommodation of outdoor line-ups, and space for short-term loading
- Launched a temporary pilot program allowing public consumption of alcohol in select locations to support people without access to private outdoor space
- Offered temporary lease payment deferral for tenants in City-owned properties
- Continued with permit processing and inspections electronically, including virtual meetings – as of the end of October, 40 virtual open houses had been conducted for rezoning and development applications, and online public hearings were also held
- Reallocated City sanitation resources to garbage and litter collection and street cleaning
- Provided support and advocacy for a number of local business campaigns, including the Business Association of BC’s “Open with Care” program

### Support for non-profits and community organizations

Despite the pressures, increased demand, and operational hurdles they have faced during the pandemic, many non-profit and social enterprises have continued to serve the local community, including often under-served, equity-seeking groups. Research has shown that non-profits and community organizations are likely to be some of the most affected by COVID-19.

In July, City Council approved more than \$4.85 million in grants funding that was repurposed to help these organizations recover and rebuild. More than \$1.3 million of Social Policy grants were also approved, \$361,000 of which were repurposed as COVID-19 Rapid Response Grants to support essential childcare programs whose summer schedules and operations were impacted



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## WORK TO OFFSET FINANCIAL IMPACTS OF THE PANDEMIC

As soon as the potential financial impacts from the pandemic began to emerge, City staff began regular reports to City Council on those impacts and the measures being taken to help offset them.

### Layoffs and compensation adjustments

Temporary layoff notices were issued to 1,800 unionized staff, primarily those working in areas where public-facing services had been suspended such as community centres and libraries.

Compensation for non-unionized employees was reduced including a mandatory furlough equal to a 10 per cent reduction in pay. These measures are expected to result in \$30 million in cost mitigations to assist in balancing the 2020 budget.

Positions that were already vacant or became vacant were not immediately replaced. Hiring has continued for critical positions – those needed to support our pandemic response and to maintain public services. However, departments continue to hold vacancies to deliver cost savings.

### Other savings

All departments reviewed non-salary expenditures and identified savings through reduction or deferral of planned spending. Discretionary expenditures were approved only where required to continue operations or where delays would result in additional costs.

### Capital plan adjustments

As part of a planned mid-term review of the 2019-2022 Capital Plan, City Council approved adjustments that reduced the four-year capital investment from \$2.9 billion to \$2.6 billion. This will help offset the estimated \$219 million in reduced development and partner contributions to fund capital work as a result of significantly decreased development activity and the economic downturn brought on by the pandemic.

As some capital projects are funded from property tax on a pay-as-you-go basis, estimated savings of \$8 million are expected to offset the immediate pressure

on the budget in 2021. The amount the City needs to borrow to finance projects will also be reduced by roughly \$17 million, lowering future debt servicing costs.

### Drawing on reserves

The City entered these uncertain times in a strong financial position with healthy liquidity and reserves, strong fiscal management, and low debt burden which are reflected in the City's AAA/Aaa credit ratings. The City will need to draw down its revenue stabilization reserve to temporarily offset the 2020 budget shortfall.

### Advocacy to other levels of government

Vancouver quickly identified there would be major financial impacts from the pandemic due to temporary closures and suspension of some revenue-generating activities such as parking fees. The City advocated to other levels of government for financial support for all municipalities to offset these impacts.

This included working with the three First Nations governments, senior ministry staff at the provincial and federal levels, the Federation of Canadian Municipalities, the Union of BC Municipalities, Metro Vancouver, the Big City Mayors' Caucus, and strategic partners such as Translink, BC Housing, and the Vancouver Board of Trade.

The initial COVID-19 financial relief programs announced by the federal government did not apply to municipalities and their employees. Subsequently, the Government of BC announced it would provide more than half a billion dollars in funding to local governments and transit agencies as part of the pandemic recovery program.

Through a recently-announced pandemic recovery financial program for municipalities funded jointly by the provincial and federal governments, Vancouver will be receiving \$16 million. This funding will be used to partially offset the draw down of our stabilization reserves to balance the 2020 Budget. However, the funding received to date is not sufficient to cover the City's projected revenue losses in 2021, and the City will again run an operating deficit that will need to be covered with reserve funds. As this is not a sustainable situation, we will continue to advocate to senior levels of government for sufficient funding to continue to provide core City services to the public.

Our dedicated City staff have worked harder than ever in 2020 – sometimes in very challenging circumstances – to continue to provide the services Vancouver residents and businesses have come to rely on, and we remain dedicated to meeting your needs in 2021 and beyond.

# BUDGET PROCESS AND TIMELINE

Each year City staff prepare annual operating and capital budgets, and an updated five-year financial plan, for City Council's consideration. The annual budgets are in alignment with and reflect the longer-term vision and mission for the City, Council Priorities, the four-year capital plan, established strategies and plans, and emerging issues.

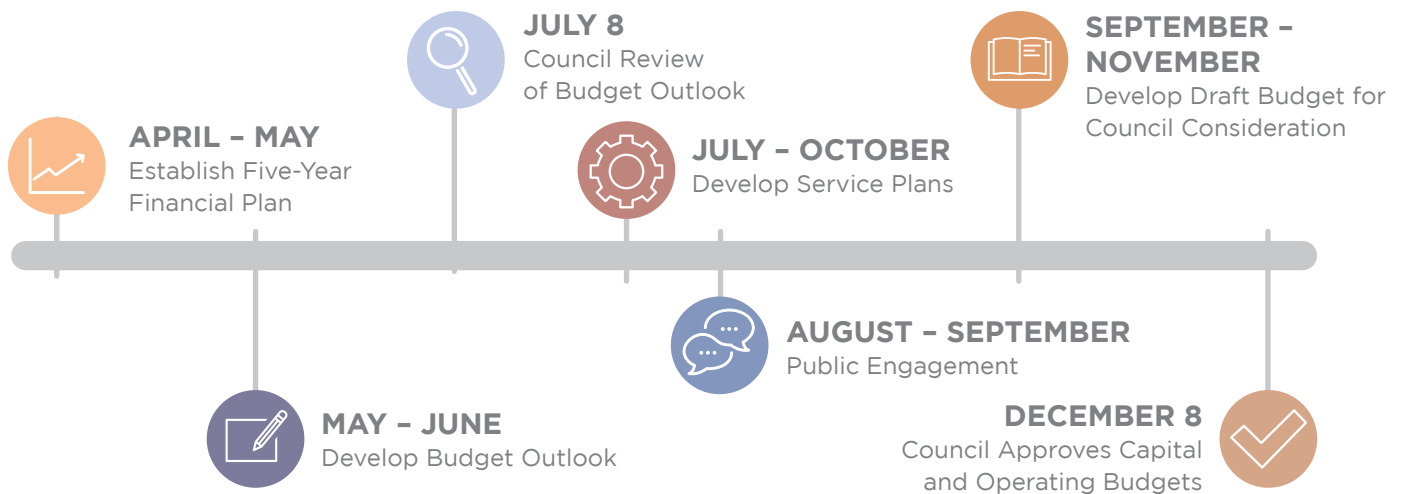


The Budget Outlook for 2021 which includes a financial forecast was presented to Council in July 2020, and at the same time Council reconfirmed their five priorities for staff to use in building the budget.

Over the summer and early fall departmental service plans for the following year were developed, with each area aligning their work and resources to support the Council Priorities. Public engagement to help inform budget development was conducted through August and September.

Annually, the draft budget is presented for Council consideration in late fall and, once Council's deliberations are complete, a final budget is approved.

## Timeline for 2021 Budget



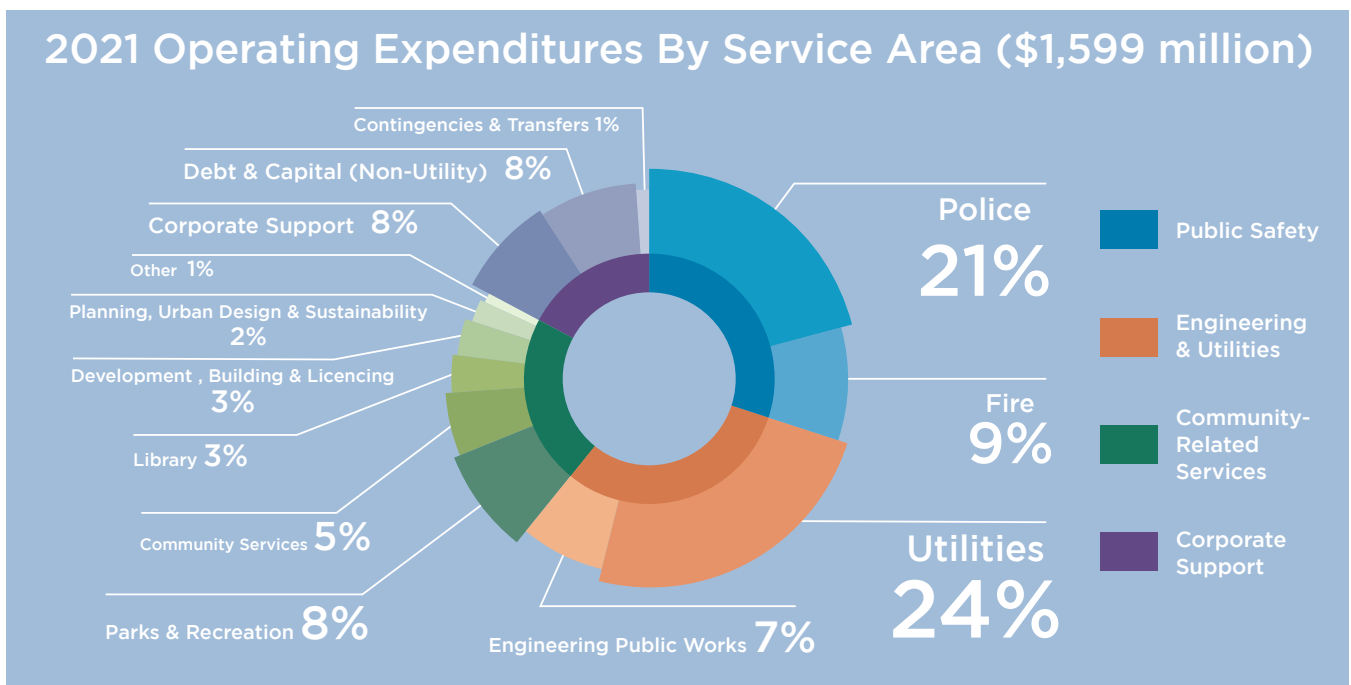
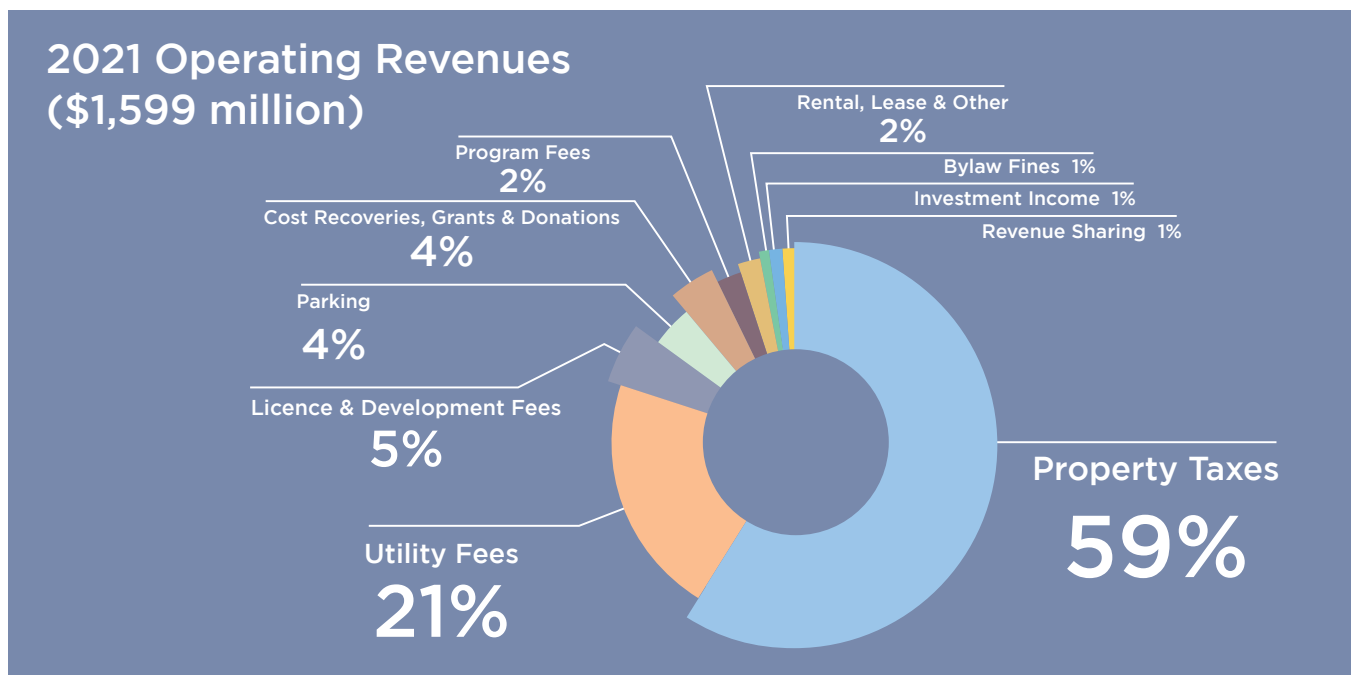
## Public engagement for the budget

The COVID-19 pandemic impacted nearly all aspects of engagement for Budget 2021. In response to ongoing restrictions for in-person gatherings, this year's engagement approach shifted to mostly virtual options, using new and existing digital engagement tools such as the City's new digital engagement platform, Shape Your City. A new educational budget simulation tool was also piloted online to highlight the challenges in balancing spending to maintain and improve programs and services, with limited sources of revenue. Staff were able to conduct a limited number of targeted community outreach activities, working with Downtown Eastside community centres, some libraries and a number of community-serving organizations

More than 10,000 engagement touchpoints were tracked over the six-week course of the budget consultation, not including social media interactions and visits to the City's budget information web pages. There were also more than 10,000 visits to the Shape Your City budget pages. The detailed Public Engagement Report is available online.

# DRAFT 2021 OPERATING BUDGET FOR COUNCIL CONSIDERATION

The financial challenges the City of Vancouver is facing as a result of the COVID-19 pandemic have resulted in shifts in the 2021 Budget revenues and expenditures compared to prior years. Due to the decline in other revenues such as parking, program fees, and provincial revenue sharing, a greater proportion of the budget is funded from property tax - 59% in 2021 compared to 55% in 2020. On the expenditure side, utility expenditures (which are primarily driven by costs from Metro Vancouver that the City does not control) will increase in 2021, while many other departments' budgets will remain flat or decrease slightly from 2020 as a result of cost savings measures such as holding some staff positions vacant. As a result, utilities is a larger percentage of the City's expenditures in 2021 (24% versus 23% in 2020), while other departments are in some cases slightly reduced as a percentage of the total budget.



# TAXES AT A GLANCE

## BASED ON A 5% TAX INCREASE FOR 2021

### 2021 increases in City property tax, fees and other charges reflected in Draft Budget


<b>Property Tax Increase</b>	<b>5.0%</b>
<b>0.5% Tax shift</b>	
Residential properties	+0.9%
Non-residential	-1.2%
<b>Utility Fees (combined)</b>	<b>4.2%</b>
Water	1.0%
Sewer	11.0%
Solid Waste	1.0%
<b>Median single-family home combined municipal property tax and utility fees</b>	<b>5.2%</b>

### 2021 Increases – All Other Fees


<b>Neighbourhood Energy Utility (NEU)</b>	<b>3.2%</b>
<b>Most Recreation fees†</b>	<b>2.0%</b>
<b>All Licence fees</b>	<b>0%</b>
<b>Permit fees</b>	<b>3.0%</b>

† Subject to Park Board approval


### Estimated 2021 Annual Tax Bill – Examples\*



**Condo/Strata Unit**  
Assessed at \$688,000  
\$1,144  
↑ \$64 over 2020



**Single-family Home**  
Assessed at \$1,567,300  
\$2,607  
↑ \$146 over 2020



**Overall Residential**  
Assessed at \$1,114,000  
\$1,853  
↑ \$104 over 2020



**Business Property**  
Assessed at \$1,012,700  
\$4,559  
↑ \$166 over 2020

\* Includes impact of Council-directed 2021 tax shift of 0.5% property tax share from Non-Residential to Residential Classes. These estimates reflect the City of Vancouver portion of taxes only – a property owner’s tax bill also includes utility fees, Provincial school taxes, and taxes levied by other taxing authorities including Translink, Metro Vancouver, BC Assessment, and the Municipal Finance Authority. See details in the Draft 2021 Operating Budget. Estimates are based on the 2020 median assessed value of properties in each category – your actual tax bill will be different and depends on the assessed value of your property, as well as the relative assessed value of your property to others in your area. Assessed value is determined by BC Assessment.

# FOCUS ON COUNCIL PRIORITIES

In July 2020, as part of the Budget Outlook process, Council reaffirmed the priorities they set in 2019. Looking ahead to 2021, Council also added a statement to reflect the need for the City to remain flexible and ensure we are able to adjust our work to best support economic and community recovery from the COVID-19 pandemic.

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

The four additional priorities adopted by Council have helped staff make decisions about which projects, initiatives and service improvements will best advance our work to address the key issues in our city, and these are reflected in the departmental service plans and budgets proposed for 2021.

On the following pages, we have provided examples of the 2021 planned initiatives by priority, along with some measures of our progress.



**Deliver Quality Core Services that Meet Residents' Needs**



**Address  
Affordability and  
the Housing Crisis**



**Protect and Build  
a Resilient  
Local Economy**



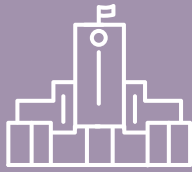
**Increase Focus  
on Equity and  
Critical Social Issues**



**Accelerate Action  
on Climate Change**



**We will be flexible and quickly adjust within each priority  
to best support recovery from the COVID-19 pandemic**



# DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS

The City's primary priority is to maintain and improve the core services that meet the needs of our residents. This includes "the basics"—things like picking up your garbage, keeping streets clean and safe, water, sewers and other utilities, community centres, libraries and pools, and public safety including fire and police services. We also know from the public feedback as part of our engagement on the annual budget that maintaining core services is a top priority for Vancouver's residents and businesses. It has been a significant effort for our staff to adapt service delivery and maintain service levels during the pandemic.

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

### Improved accessibility in libraries

VPL is committed to making spaces accessible for all. From parents with strollers and wheelchair or walker users, to seniors with reduced mobility or hearing challenges, improved accessibility benefits everyone. Installing power hinges on washroom doors, adding touchless faucets, and providing assisted listening devices at service counters will make our spaces more welcoming and easy to use. Digital enhancements will also continue, making our website more accessible.

### Electronic Plans (ePlan) project

The ePlan project is poised to deliver exceptional value to applicants and City staff by introducing large efficiency gains across the hundreds of thousands of transactions that take place annually in support of construction and development in the City of Vancouver. The project will deliver benefits in the areas of customer experience, permit processing times, cost savings, and better analytics as well as a contribution to a reduction in carbon emissions.

### Addressing disorder and hate crime

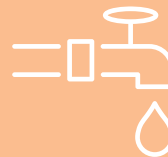
Ensuring public safety by prioritizing resources in areas of the city where there has been a growing increase in disorder and crime (especially in the North half of the city, which includes the Downtown core, Yaletown, Granville Street, Davie Village, the West End, Chinatown, and Strathcona) as well as by continuing to investigate the increase in hate crimes in Vancouver.

How we are measuring our progress (selected metrics)



### Construction and trades inspections done on time

While our performance exceeds 90%, we have added resources, are making processes more efficient, and are using different technology tools to further improve performance



### Water pipe replacement

Replacement of water pipes has increased steadily year over year with 10.2 kilometres of aging water mains replaced in 2020, including upgrades to support growth and development. More than 13 kilometres are planned for replacement in 2021



### Fire incident response time

Vancouver Fire and Rescue Services improved its response time to fire incidents by 21 seconds from 2018 to 2019



### Calls for service - VPD

Calls for service to Vancouver Police Department are projected to decrease by 13% from 2019 to 2020, driven by a decrease in thefts due to some businesses having restricted operations or being closed due to COVID-19, and more people working from home. Theft is the single largest crime type reported to police. There has not, however, been an overall decline in police workload



# ADDRESS AFFORDABILITY AND THE HOUSING CRISIS

Overall, our goal is to ensure that housing in Vancouver supports residents of all incomes now and into the future. We have taken significant action in recent years to address the affordability crisis in our city, and to address issues of homelessness. This has included the implementation of the Empty Homes Tax, with all net revenue from the program allocated to affordable housing initiatives. Delivery of more housing, including social and low-income housing, is a collaborative effort across the City's operations and there are also dependencies on financial support from other levels of government. The housing affordability and homelessness crisis has become even more pronounced during the COVID-19 pandemic.

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

## Modular supportive housing

The City's modular supportive housing program, in partnership with BC Housing, expedites the delivery of hundreds of homes, both temporary and permanent, on underutilized land in Vancouver to provide immediate housing options to people experiencing homelessness. The buildings have provided homes for more than 650 people across Vancouver over the past three years and are managed 24/7 by experienced non-profit operators.

## Housing Vancouver strategy

2021 housing policy priorities include removing barriers to development of non-market housing; creating and retaining housing for a range of incomes through the Broadway Plan and the Vancouver Affordable Housing Endowment Fund; and protecting renters by extending rental replacement requirements to commercial (C-2) areas of the city. Our work will support development of the Vancouver Plan, with affordability identified from public engagement as the top priority. This will include actions to create more rental housing.

## Response to people experiencing chronic homelessness

Work with partners to develop a made-in-Vancouver, 60-bed navigation centre to support individuals experiencing chronic homelessness and dealing with unaddressed complex needs to come inside, be supported, and 'navigated' to longer-term housing without losing service connections. In response to COVID-19 and growing unsheltered homelessness, including encampments, the City is working with partners to identify and activate additional shelters, interim and longer-term housing options.

How we are measuring our progress (selected metrics)



### Social and supportive housing units completed (cumulative) under the Housing Vancouver strategy (2018-2027)

Approvals of both social and supportive housing since 2017 have surpassed the cumulative annual Housing Vancouver target of 1,200 new homes



### New affordable homes completed by VAHEF and community housing partners

Number of new homes forecast to increase by 16% in 2020



### Purpose-built market rental housing units completed (cumulative) under the Housing Vancouver strategy (2018-2027)

Number of units forecast to increase by 38% in 2020



### New childcare spaces

A total of 273 new childcare spaces are planned for 2021 through a combination of in-kind projects delivered by developers and projects delivered by the City



# INCREASE FOCUS ON EQUITY AND CRITICAL SOCIAL ISSUES

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

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

## Reconciliation

Vancouver's strong commitment to become a City of Reconciliation continues within the City's Reconciliation Framework by: strengthening government to government relationships; investing in dedicated grant programs; establishing Musqueam, Squamish, and Tsleil-Waututh cultural liaisons; First Nations cultural mapping; supporting MVAEC in leading critical social and cultural responses for community; scoping a Council-directed colonial audit; and continuing work with urban Indigenous partners to advance the implementation of wellness spaces.

## Equity, including anti-racism and cultural redress

Continue existing work related to the Equity Framework, seek Council's approval of a City-wide Equity Framework, and support the work of the Equity Office. Further establish a focused area of work on anti-racism and cultural redress including policy development and both internal and external programming on anti-racism, multiculturalism, decolonization and cultural redress related issues for racialized, immigrant and refugee communities.

## Improved access and inclusion to recreation

Continuously seek solutions to reduce barriers to recreation and broaden access for equity seeking groups while also adopting and applying the Truth and Reconciliation Commission's 94 Calls to Action. Expand adapted recreation opportunities for persons with disabilities and create more inclusive environments for trans, gender diverse and Two-Spirit (TGD2S) people.

How we are measuring our progress (selected metrics)



### Meals served at Carnegie, Evelyne Saller and Gathering Place

Actual daily individual meals served have increased due to closures or service reductions of other food service providers



### Sheltering service stays at Carnegie, Evelyne Saller and Gathering Place

Expected increase in number of stays in 2020 due to extension of Gathering Place Temporary Winter Shelter from April 1 to June 15 and capacity increase of 40 to 55 people per night at Evelyne Saller Extreme Weather Response centre



### People experiencing homelessness

The Metro Vancouver 2020 point-in-time homeless count found 2,095 people homeless in Vancouver on March 4th, 2020 - 128 individuals less than in the 2019 count





# PROTECT AND BUILD A RESILIENT LOCAL ECONOMY

Vancouver has a diverse and thriving local economy, and we are working to provide the services, land-use plans and regulatory environment that will promote and strengthen local businesses while also making the city an attractive destination for new businesses to consider. In response to the significant impacts to local businesses which had to suspend or modify their operations due to the pandemic, the City established dedicated support and liaison resources for businesses and will continue to support business recovery in 2021 and beyond.

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

## Employment Lands and Economy Review

Continue to implement the Employment Lands and Economy Review quick start actions and emerging directions to support immediate and long-term economic health and resilience. The review provides a comprehensive analysis of employment sectors across the city with a focus on strengths and challenges, current business operations and future demands to ensure the right supply of job lands to support a healthy, diverse and equitable economy.

## Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy

Implement policy recommendations and actions resulting from the community-endorsed Culture|Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture, and creative life within Vancouver. Plan key priorities, as well as support and advocacy for non-profit arts and culture organizations that have been impacted by COVID-19.

## COVID-19 response and recovery

The effects of the pandemic are expected to continue to impact individuals, the community and businesses in 2021. We will continue with our ongoing emergency response, along with the significant effort to adapt and sustain our regular operations. A set of key initiatives has also been identified to support and accelerate broader community and economic recovery from the pandemic. These initiatives are designed to help people, organizations and businesses recover, and to move Vancouver forward.

How we are measuring our progress (selected metrics)



### Business licence renewals initiated online

We continue to encourage customers to do business with the City online; the percentage initiating business licences online continues to increase year over year



### Cultural grants awarded to non-profit organizations

Grants awarded in 2020 will be \$1.12 million or 8% higher than in 2019



### Net debt per capita

We have transitioned capital investment areas such as our water utilities from debt financing to funding through current revenues, user fees and other sources



### City of Vancouver credit rating

Scores of Aaa and AAA are the highest possible credit ratings available; these scores reflect the City's very strong capability to repay borrowings, our low debt burden, and strong financial management enabling consistent, positive financial outcomes



# ACCELERATE ACTION ON CLIMATE CHANGE

City Council, along with 1,700 jurisdictions around the globe, have declared a climate emergency signalling an urgent need to act on the climate crisis by accelerating action. Vancouver is building on a strong foundation of environmental action from the Greenest City Action Plan, which advanced contributions to climate solutions locally. Now, to align with international recommendations, we need to reduce carbon pollution annually by five-fold the amount achieved previously to meet the City's 2030 targets and tackle climate change.

Examples of 2021 Budget initiatives that will help us advance our work to address this priority.

## Broadway Subway

Extending SkyTrain along Broadway to UBC is a key investment in the City's and the region's prosperity, while reducing greenhouse gas emissions. The corridor is home to one of B.C.'s largest employment districts and Western Canada's largest university. Broadway buses are at maximum capacity and often sit in traffic. The already-funded Broadway Subway to Arbutus Street, and the unfunded UBC extension, will add critical people-carrying capacity to Broadway while unlocking economic potential and reducing GHG emissions.

## Climate Emergency Action Plan (CEAP)

Subject to Council approval, move ahead with the priority actions under the CEAP, with the target of reducing city-wide carbon pollution by 50% by 2030. Continue to improve the energy performance of new buildings and implement new programs to make building retrofits easier and more affordable. Implementing CEAP will also mean continuing to enable more trips by walking/rolling, cycling, transit and electric vehicles, which will reduce carbon pollution as well as support health and affordability outcomes..

## Climate Adaptation Strategy

Continue to move ahead with actions that will make the City more resilient to climate change. Actions under the strategy include continuing to protect and improve our forest canopy (particularly in urban heat island areas), using green infrastructure to improve our rainwater management, preparing for more extreme heat in the summer, and adapting our coastline over time in response to sea level rise.

How we are measuring our progress (selected metrics)



### Fleet greenhouse gas emissions

The second phase of the first renewable fuel contracts has significantly reduced the emissions per litre for the City's fuel use – projected to be 28% lower year over year



### Average vehicle kilometres travelled per resident

Between 2016 and 2019, the average trip distance traveled to work decreased by 7%, indicating that Vancouver residents are driving less



### Water consumed per capita

Water consumption per capita for 2020 is projected to moderately reduce year over year (water usage increases as population increases); the City is investing in a number of water management initiatives to further reduce water consumption



### Greenhouse gas emissions from Vancouver community

Community-wide carbon pollution is projected to decrease by 4% year over year by the end of 2020, and to decrease more rapidly in future with the implementation of the Climate Emergency Plan

# 2021 OPERATING, CAPITAL AND CONSOLIDATED BUDGETS (DRAFT FOR COUNCIL CONSIDERATION)

BALANCED OPERATING BUDGET				
\$ millions	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
Revenues	1,616	1,599	(17)	-1.1%
Expenditures and Transfers	1,616	1,599	(17)	-1.1%
Net Operating Budget	-	-	-	-

## Balanced Operating Budget

- The operating budget is described in detail in the Operating Budget section of the 2021 Budget and Five-Year Financial Plan document.

CAPITAL BUDGET				
\$ millions	2020 Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
New Capital Projects Budget	\$525	\$392	-\$132	-25%
Capital Expenditure Budget	\$702	\$771	\$69	10%

## Capital Budget

- The capital budget, four-year capital plan and related funding sources, are outlined in Appendix A and B of the 2021 Budget and Five-Year Financial Plan document.

CONSOLIDATED BUDGET SUMMARY ON A FINANCIAL STATEMENT BASIS				
\$ millions	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenue</b>				
Operating	\$1,616	\$1,599	\$(17)	-1.1%
Capital	\$267	\$353	\$86	32.2%
Property Endowment	\$61	\$52	\$(9)	-14.8%
Other Funds	\$14	\$13	\$(1)	-7.1%
All Entities	\$64	\$38	\$(26)	-40.6%
Consolidation Adjustments	\$(13)	\$(13)	\$0	0.0%
<b>Total Revenues</b>	<b>\$2,009</b>	<b>\$2,043</b>	<b>\$34</b>	<b>1.7%</b>
<b>Expenditures and transfers</b>				
Operating	\$1,616	\$1,599	\$(17)	-1.1%
Capital	\$267	\$353	\$86	32.2%
Property Endowment	\$61	\$52	\$(9)	-14.8%
Other Funds	\$14	\$13	\$(1)	-7.1%
All Entities	\$63	\$38	\$(25)	-39.7%
Consolidation Adjustments	\$(13)	\$(13)	\$0	0.0%
<b>Total Expenditures and transfers</b>	<b>\$2,008</b>	<b>\$2,043</b>	<b>\$35</b>	<b>1.7%</b>
<b>Reconciliation Adjustments to Annual Financial Statements:</b>				
Amortization	\$202	\$206	\$4	2.0%
Capital Additions	\$(545)	\$(575)	\$(30)	5.5%
Contributions/Transfers (to)/from reserves	\$74	\$154	\$80	108.1%
Debt	\$96	\$54	\$(42)	-43.8%
<b>Total Reconciliation Adjustments</b>	<b>\$(173)</b>	<b>\$(161)</b>	<b>\$12</b>	<b>-6.9%</b>
<b>Total Expenditures per Financial Statement Basis</b>	<b>\$1,835</b>	<b>\$1,882</b>	<b>\$47</b>	<b>2.6%</b>
<b>Excess Revenues over Expenditures per Financial Statement Basis</b>	<b>\$174</b>	<b>\$161</b>	<b>\$(13)</b>	<b>-7.5%</b>

## Consolidated Budget Summary on a financial statement basis

- The consolidated budget, including the budgets for the City's various funds and entities, is included in the Consolidated Budget section of the 2021 Budget and Five-Year Financial Plan document.
- Within the consolidated budget, the capital budget is presented on a financial statement basis. A description of how this links to the total 2021 Capital Expenditure Budget of \$771 million is provided in the Consolidated Budget section of the 2021 Budget and Five-Year Financial Plan document. Year-over-year changes in capital budget revenues and expenditures are based on the mix of funding sources for projects being brought forward in the 2021 Budget.
- Contributions/transfers to/from reserves, and debt change year to year due to timing of debt issuance, repayment, and capital project funding are also included in the 2021 Budget.

# 2021 OPERATING BUDGET BY DEPARTMENT (DRAFT FOR COUNCIL CONSIDERATION)

2021 DRAFT OPERATING BUDGET	2020 RESTATED BUDGET	2021 DRAFT BUDGET	\$ CHANGE	% CHANGE
<b>Revenues</b>				
Property tax revenue	890,627	942,198	51,571	5.8%
Utility revenue	329,698	339,922	10,223	3.1%
Program revenue	66,080	40,129	(25,951)	-39.3%
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	57,552	(3,524)	-5.8%
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%
<b>Revenues Total</b>	<b>1,616,026</b>	<b>1,598,924</b>	<b>(17,102)</b>	<b>-1.1%</b>
<b>Expenditures and Transfers</b>				
<b>Utilities</b>				
Water	148,925	148,786	(139)	-0.1%
Sewer	142,013	153,825	11,812	8.3%
Solid Waste	77,797	77,901	104	0.1%
Neighbourhood Energy	6,677	7,313	635	9.5%
<b>Department</b>				
Engineering	105,608	102,660	(2,948)	-2.8%
Police Services	340,601	343,098	2,496	0.7%
Fire and Rescue Services	142,039	142,583	544	0.4%
Parks & Recreation	136,157	136,237	80	0.1%
Library	55,018	55,073	55	0.1%
Britannia Community Services Centre	5,494	6,113	619	11.3%
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	31,128	(919)	-2.9%
Development, Buildings & Licensing (DBL)	40,500	40,514	14	0.0%
Mayor & Council	3,448	3,150	(298)	-8.6%
<b>Corporate Services</b>				
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%
Other Support Services				
Human Resources	12,985	12,213	(772)	-5.9%
City Manager's Office	4,356	4,004	(353)	-8.1%
Legal Services	6,645	6,537	(108)	-1.6%
City Clerk	5,237	5,115	(122)	-2.3%
Communications & Engagement	2,895	2,866	(29)	-1.0%
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%
<b>Other Support Services Total</b>	<b>30,441</b>	<b>28,501</b>	<b>(1,940)</b>	<b>-6.4%</b>
<b>General Government</b>	<b>55,595</b>	<b>20,941</b>	<b>(34,654)</b>	<b>-62.3%</b>
<b>General debt &amp; Transfers to Capital Fund</b>	<b>126,484</b>	<b>126,502</b>	<b>18</b>	<b>0.0%</b>
<b>Expenditures &amp; Transfers Total</b>	<b>1,616,026</b>	<b>1,598,924</b>	<b>(17,102)</b>	<b>-1.1%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 2021 CAPITAL BUDGET FOR COUNCIL CONSIDERATION

The capital budget is one of the primary tools to implement the 2019-2022 Capital Plan and provides authority to proceed with specific capital projects and programs by setting up the corresponding Multi-Year Capital Budget and Annual Capital Expenditure Budget.

The City experienced unprecedented financial pressures in 2020 due to the COVID-19 pandemic, including an estimated \$219 million reduction in development and partner contributions to fund capital work as a result of significantly decreased development activity and the general economic downturn brought on by the pandemic. As part of a planned mid-term review of the 2019-2022 Capital Plan, City staff proposed and City Council approved adjustments that reduced the four-year capital investment from \$2.9 billion to \$2.6 billion.

The draft 2021 Capital Budget includes a series of Climate Emergency Response initiatives in the service areas of transportation, and buildings and renewable energy; the Equity Related Initiatives Program; major projects for fire halls, community centres and affordable housing; programs for sidewalks, traffic signals and street lighting; and washroom programs. The following are notable capital projects and programs that support these initiatives. Details of the following are outlined in the Capital Budget Section and in Capital Appendix C.

## Climate Emergency Response initiatives

### Climate emergency response transportation initiatives

- Transport pricing development
- City-wide parking permit program
- Transit priority improvements
- Active Transportation promotion and enabling initiatives
- Eliminating parking minimums
- Curbside electrical program

### Climate emergency response building initiatives

- Initiative to advance condominium and non-market housing residential retrofits
- Initiative for low embodied carbon houses
- Deep emission building retrofits program

## Renewable energy projects

- False Creek Energy Centre low carbon expansion
- New satellite energy generation

## Equity Related Initiatives program

- Planning and research to support Indigenous and social infrastructure
- Indigenous Healing and Wellness
- Kingsway sex worker drop-in centre

## Washrooms

**Park washrooms new** – Coopers Park, Crab Park, Tisdall Park and grass field near West Fraser Lands Childcare

**Park washrooms renewed** – Collingwood Park, Oak Park and Van Tech

## Downtown Eastside comfort station/public washroom

## Other Projects

**Grandview Fire Hall project** consisting of fire hall, fire and rescue services, 3-1-1 call centre and affordable housing

**Marpole-Oakridge Community Centre and outdoor pool:** community centre, childcare and pool

**Marpole Civic Centre:** library, social/cultural spaces, childcare, housing

## Community Housing Incentive Program

## Street light pole stray voltage sensors installation

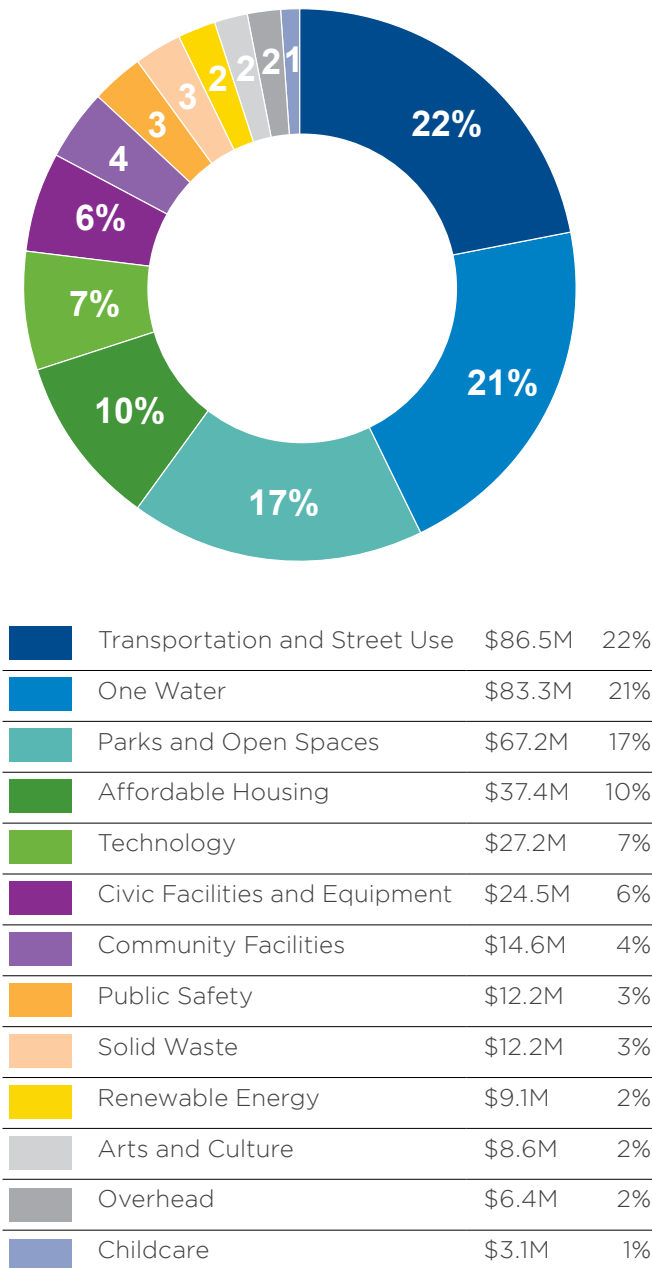
## Programs for sidewalks, traffic signals and street lighting

In addition to City-funded and budgeted programs and projects, there are also in-kind projects delivered by developers in the areas of community facilities, childcare, affordable housing, and arts and culture. Examples include Arbutus Neighbourhood House and Adult Day Centre, Little Mountain Neighbourhood House, Oakridge Community Centre and Library, South Vancouver Neighbourhood House annex space, art and production space at Main and 2nd Avenue, cultural hub facilities at 801 Pacific, music production space at Fir and 7th Avenue, and the Oakridge Centre theatre and studio space.

# DRAFT 2021 CAPITAL BUDGET

The capital budget consists of detailed project information and defines both the Multi Year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. Details of the draft 2021 new Multi-Year Capital Project Budgets and the 2021 Capital Expenditure Budget are outlined in the Capital Budget Section and in Capital Appendix B.

## Additions to Multi-Year Capital Project Budget: \$392 million



## 2021 Capital Expenditure Budget by Category

\$771 million, including \$477 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$294 million for 2021 expenditures on additions to the Multi-Year Capital Project Budget (\$392 million)

Affordable Housing	\$144.0
Childcare	\$27.2
Parks & Open Spaces	\$113.6
Arts & Culture	\$38.4
Community Facilities	\$44.2
Public Safety	\$18.7
Civic Facilities & Equipment	\$40.3
Transportation & Street Use	\$109.4
One Water	\$129.5
Solid Waste	\$36.1
Renewable Energy	\$27.7
Technology	\$34.5
Overhead	\$7.2
<b>Total</b>	<b>\$770.7</b>

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# WHERE TO FIND MORE INFORMATION ABOUT THE 2021 BUDGET AND FIVE-YEAR FINANCIAL PLAN

This Highlights document is an overview of how the City is organized and operates, services we deliver, our key challenges and opportunities, and where we plan to focus our financial and other resources in 2021.

More information is available in the additional budget materials on our web site at: [vancouver.ca/2021-budget](https://vancouver.ca/2021-budget)

## Building the Budget

Full details of the 2021 operating, capital and consolidated budgets and five-year financial plan.

## Service Plans

Our progress in 2020 and key projects for 2021 and beyond, by department.

## Public Engagement Report

Thank you to everyone who provided feedback for the 2021 Budget. Whether you participated or not, you can see the summary of feedback from Vancouver residents and businesses in this detailed report.

## Supporting Information

Documents providing detailed information on the Capital Budget, the City-wide list of priority plans for 2021 and beyond, and service metrics by service and department.

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# INTRODUCTION

## **Purpose of the document**

The purpose of this document is to present the City of Vancouver’s Draft 2021 Budget, five-year financial plan and service plans to Council for consideration and for public review. This comprehensive budget document includes the 2021 Operating Budget, the Property Endowment Fund operating budget, the Capital Budget and the Consolidated Budget.

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



# FISCAL RESPONSIBILITY

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

## Financial sustainability guiding principles

### Fiscal prudence

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

### Affordability and cost effectiveness

- Deliver services that are relevant and result in desired public outcomes
- Ensure value for money through productivity and innovation
- Keep property tax and user fees affordable and competitive

### Asset management

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

## Funding strategy for capital investments

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

## Funding sources

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

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

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

## Payment methods

- **Pay in advance** — The City sets aside current revenues and other funding in capital reserves to fund future capital investments.
- **Pay-as-you-go** — The City uses current revenues, user fees and other sources to fund capital investments to ensure residents and businesses contribute on an ongoing basis, and to preserve the City's borrowing capacity for significant, large-scale capital investments that are too costly to be funded on a pay-as-you-go basis.
- **Pay over time** — Like most major Canadian cities and senior levels of government, the City uses debt in its mix of payment methods to fund capital investments. This allows payment to be made over a longer time frame and enables residents and businesses that benefit from the capital investments to participate in paying for them over time. When used strategically, and within best practices for responsible borrowing, debt financing allows the City to continue to renew its infrastructure on a regular basis while maintaining its fiscal health.

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

## Long-term financial plan

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

### Keep debt at a manageable level

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

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

### Maintain strong credit ratings and access to low borrowing costs

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

### Keep property tax and fees affordable and competitive

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

### Maintain assets in a state of good repair

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

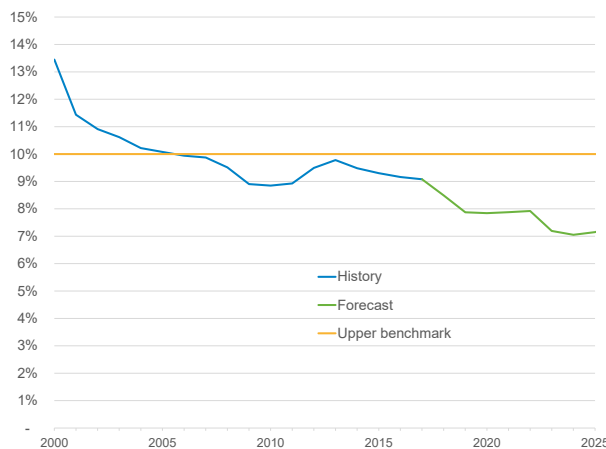
### Optimize facilities investments

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

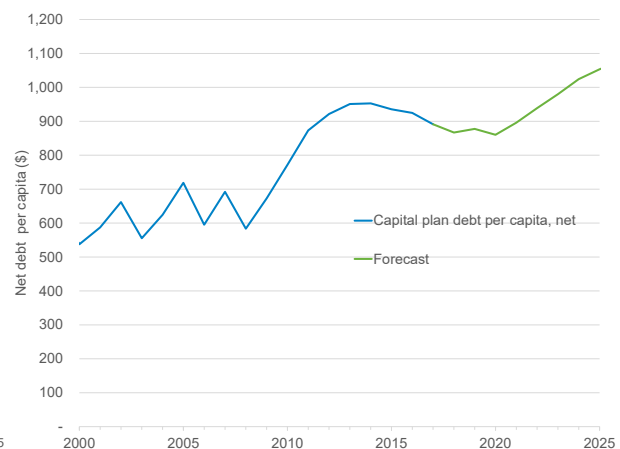
## Financial health indicators

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

**Debt servicing as percentage of operating revenue**



**Net debt per capita**



In developing the Capital Plan, a key constraining factor is the impact on the operating budget and property tax. It is expected that the Capital Plan will continue to grow over the next decade as the City's core infrastructure and amenities age.

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

### **Economic fallout from COVID-19**

The pandemic has posed a significant financial strain on the City, Vancouver's business community, non-profit partners and residents. Extensive work has been undertaken to recalibrate the Capital Plan to reflect the fiscal reality while maintaining a keen focus on maintaining the City's infrastructure and amenities in a state of good repair as well as to advance Council priorities on the Climate Emergency Response, equity and resilience.

Recalibration of the Capital Plan was guided by the following funding principles:

- Preserve the limited property tax funding to maintain infrastructure and amenities in a state of good repair, and explore cost savings opportunities (target of approximately 5% of cost) through transformation, value engineering and scope reduction.
- Align growth-related projects with pace of development, and explore opportunities to defer or phase growth-related capital work to reflect the anticipated decline in development contributions.
- Continue to leverage senior government infrastructure funding and other partnership opportunities.

Through a comprehensive review of the major programs and projects across all service categories, approximately \$288 million worth of City-led capital work was identified for scaling back and/or deferral to future Capital Plans, and approximately \$16 million worth of capital investment was added to generate significant ongoing budget savings in future years.

While deferring some work components to future years will address the City's short-term funding challenges, this will put further pressure on the next few Capital Plans because of the growing need to renew aging infrastructure and amenities, a rapidly expanding asset base, and the uncertainty of the pace of post-COVID-19 economic recovery. The City is actively exploring transformative ways to deliver the capital programs and projects, with the main goal to lower both upfront and ongoing costs while achieving similar outcomes to create capacity and long-term savings.

## Municipal finance reform

Local governments and their representative organizations, the Federation of Canadian Municipalities (FCM) and Union of BC Municipalities (UBCM), have noted for over a decade that the current municipal funding model and the overreliance on property taxes are neither sustainable nor resilient.

The COVID-19 pandemic has highlighted the fragility of the current model and elevated the need for a thorough review and reform of how infrastructure, public amenities and services should be funded in the future. Municipalities across Canada have experienced significant financial strain as a result of the shutdown and the uncertainty of the pace of recovery for the next 12 to 24 months. As noted in a [recent FCM](#) report calling on the federal government for financial assistance, “This crisis exposes the cracks in an outdated model that is fundamentally misaligned with the modern reality of the role of local governments.”

To deliver their expanded mandates, local governments need appropriate funding sources that are sustainable, predictable and reliable. Consideration should also be given to address the evolving economic activities (e.g., e-commerce, sharing economy) that rely less and less on bricks-and-mortar businesses, on which property taxes are based. As part of the COVID-19 recovery, restart and rebuild program, staff will take a coordinated approach and work with the FCM, UBCM and Metro Vancouver municipalities to explore additional funding tools that are appropriate and necessary to fund the broad spectrum of critical infrastructure, public amenities and services to support economic growth and the health and well-being of those who live or work in Vancouver. This includes identifying potential revenue sources and developing a set of criteria to evaluate them. The criteria will ensure new revenue sources are fair, efficient and consistent with City policies with minimal unintended consequences.

Having a resilient funding framework for local governments that aligns appropriate revenue sources with programs and services will maximize efficiency at all levels of government and ensure critical priorities are addressed in a cohesive fashion to rebuild the City’s economy and create a more equitable society.

## Financial policies

### Balanced budget

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

### Basis of financial reporting

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



## Basis of budgeting

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

## Long-term planning

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

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

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

## Revenue

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

## Expenditures

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

## Cash and investment

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

## Awards and recognition

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

In 2020, the Government Finance Officers Association, an association for public sector finance professionals, named Vancouver as a recipient of the Distinguished Budget Presentation Award. The award recognizes organizations whose budget documents explain complex information in a clear and engaging way.

The City's strong financial management practices have also been acknowledged by credit rating agencies, including Moody's and Standard & Poor's, with the highest rating of Aaa/AAA. Vancouver also received one of the top rankings among Canadian municipalities of A+ in the C.D. Howe Institute's 2019 municipal fiscal accountability report card.



## ECONOMIC CONTEXT

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

COVID-19 has resulted in significant economic impacts to the Vancouver economy. Between August 2019 and August 2020, local unemployment increased from 4.5% to 12.8% as a result of 32,000 jobs lost between February and August 2020. Local GDP decreased by 6.0% over this time period. Many of those jobs have since been recovered as businesses reopened; however, full recovery of GDP to pre-COVID-19 levels will take time.

A high level of uncertainty remains as to the duration of the pandemic and the economic recovery. The global consulting firm McKinsey and Company presented several economic recovery scenarios to advise Vancouver City Council on Nov. 3, 2020, as part of the City of Vancouver COVID-19 response and recovery effort. The economic recovery scenarios were informed by recent surveys of business leaders across North America as to the most likely timing and shape of economic recovery. These scenarios, as well as national, provincial and regional economic forecasts from the Conference Board of Canada, have been used to inform budget economic forecasts to guide the development of the 2021 Budget. Given close linkages between the US and Canadian economies, the recovery path of the US has also been considered in developing these forecasts.

In the scenarios presented by McKinsey and Company, the probability was highest that the pandemic will functionally end in the US between Q3 and Q4 in 2021, with the potential for the timeline to extend into 2023-2024 depending on a number of factors including vaccine effectiveness and the ability to manufacture and distribute a vaccine. Canada's economic recovery to pre-COVID-19 levels is estimated to take approximately one to four years, and in the best-case scenario considered, recovery to pre-COVID-19 levels of economic activity would occur by Q3 2021, with the possibility that the recovery timeline could extend between 2022 and 2024.

The Conference Board of Canada forecast for Metro Vancouver's real GDP predicts a return to pre-COVID-19 levels in approximately Q3 2021, with GDP growth of 6.8% in 2021 and 4.9% in 2022 as the economy recovers from a GDP decline of 6.0% in 2020. Economic growth is expected to stabilize at 2.0% in 2023 and 1.7% in 2024. International travel restrictions are expected to dampen economic growth in the accommodation and food services industry, while strength in housing starts is expected in 2021 as a result of low interest rates and labour market conditions. Metro Vancouver's consumer price inflation is forecast to remain between 1.9% and 2.3% from 2021 to 2024.

In line with the above economic recovery scenarios, the City of Vancouver 2021 Budget and Five-Year Financial Plan revenue projections assume that revenues linked to economic activity, such as parking, will remain below original 2020 budget levels throughout 2021. While it is possible for revenues to recover to normal levels in 2022, in preparing the budget it will be important to consider possible scenarios in which full revenue recovery does not occur until 2023-2024.



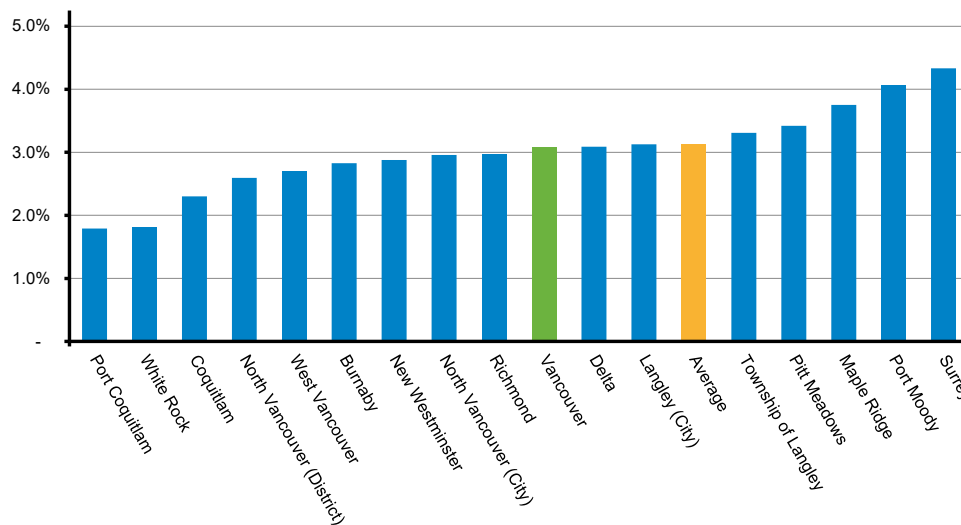
# COMPETITIVE PROPERTY TAXES AND FEES FOR BUSINESSES AND RESIDENTS

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

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

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

**Vancouver vs. Metro Vancouver 10-year average property tax increase (2011-2020)**



The 2021 Budget includes fixed cost increases to maintain the existing service levels, new investments to address risks and service gaps, and potential new investments to advance Council priorities. The property tax impact of each of these items is discussed in the Operating Budget section.

## Property taxes

The City's property taxes fund approximately 59% of the Operating Budget. The City also collects taxes on behalf of other taxing authorities, including the provincial government (regular school tax as well as the additional school tax on homes valued above \$3 million), TransLink, BC Assessment, Metro Vancouver, and the Municipal Finance Authority of BC.

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

## Municipal property tax

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

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

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

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

The City has also been a leader in supporting community partners through financial and in-kind contributions. In 2019, the City contributed approximately \$94 million in the form of property tax exemptions and grants to healthcare and educational institutions and to charitable and not-for-profit organizations — equivalent to \$137 per capita.

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

Over the past decade, the City enhanced its network of amenities and infrastructure in the areas of housing, community services and public safety, and it has invested in core infrastructure such as sewer separation and renewal and upgrading of transportation infrastructure for walking, cycling and driving.

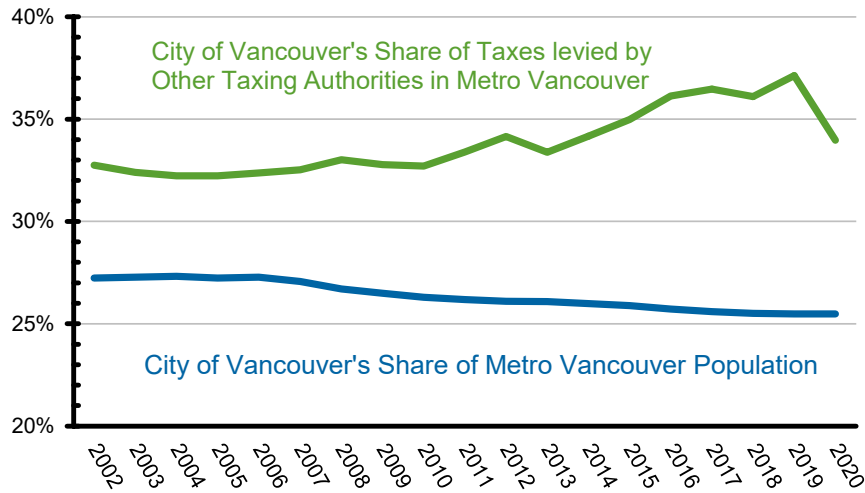
Looking ahead, the growing need for asset renewal and new infrastructure and amenities to support growth, as well as the need to support critical environmental sustainability investments, will put further pressure on the City's budget.

### **Other taxing authorities**

Over the last decade, property taxes levied by the provincial government and regional taxing authorities to fund regional services, schools, transit and property assessment services have increased substantially. Vancouver City Council has no control over how much other taxing authorities charge or how they distribute those levies across the region. As property values in Vancouver continue to be higher than those in other Metro Vancouver municipalities, the amount of provincial and regional property taxes paid by Vancouver businesses and residents is typically higher than those in the rest of the region.

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

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



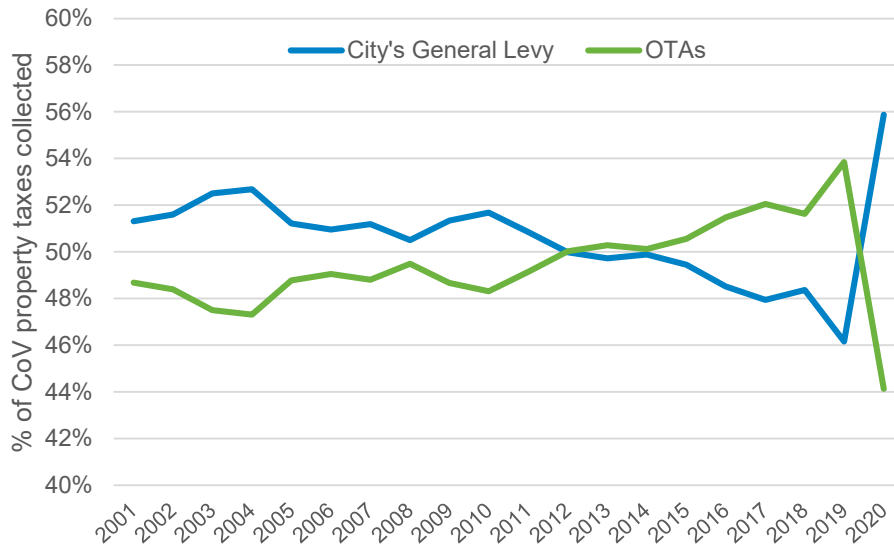
The implementation of the additional school tax on high-valued residential properties, which applied a tax rate of 0.2% on property values between \$3 million and \$4 million and 0.4% on property values over \$4 million, generated over \$100 million in Vancouver in 2019. A drop in residential assessment in 2020 reduced the total additional school tax collected to approximately \$68 million, but Vancouver still contributed almost half of the additional school tax revenue across BC.

In April 2020, the provincial government effected a number of tax relief measures to address the economic impacts of the COVID-19 pandemic. In particular, the school tax rates are lowered for all industrial, business and recreation/non-profit properties to achieve approximately 25% reduction in the total tax bill. Given the relatively high average property assessments in the city, Vancouver businesses benefited significantly from this measure during this challenging economic environment.

The following chart presents the relative share of the City's general levy and other taxing authorities (OTA). It demonstrates that the OTA share had increased much faster than the City's share over the last decade, including the introduction of the additional school tax in 2019. The trend reversed in 2020 as the provincial government reduced the school tax for commercial and non-profit properties to address the economic impact of the COVID-19 pandemic.

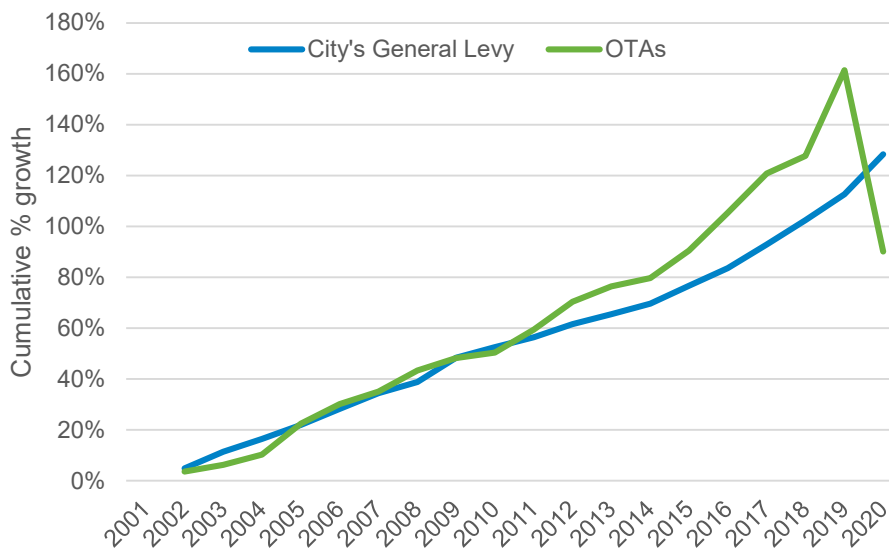


**Proportion of property taxes collected for the City's general levy vs. other taxing authorities**



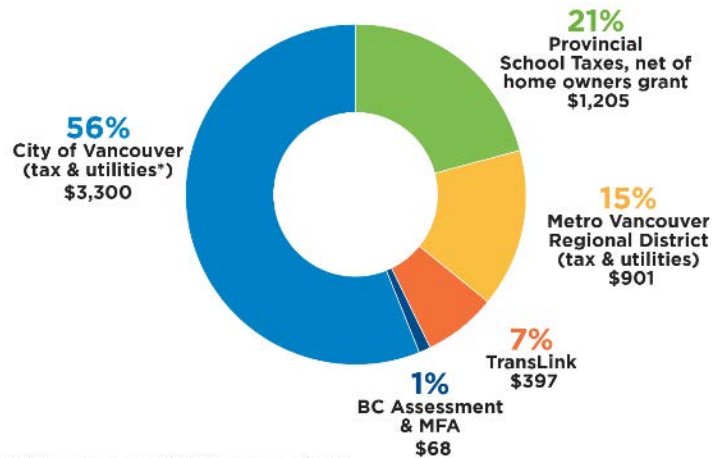
The following chart presents the cumulative increase in the City's general levy compared with that of the total OTA levies. It shows a disproportionate increase in OTA levies over the last decade, including the introduction of the additional school tax in 2019. The trend reversed as a result of the provincial government reducing the school tax for commercial and non-profit properties in 2020.

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



As presented in the chart that follows, the levies from other taxing authorities, including the charges from Metro Vancouver related to the provision of their component of water and sewer services, represent approximately 44% of the taxes and fees for a median single-family home.

**2020 Distribution of Taxes and Fees for Median Single-Family Home**



\* 59% of City water revenue and 55% of City sewer revenue included in Metro Vancouver share to reflect flow through of Metro costs

*Note: The annual home owner grant threshold can change the distribution of taxes for the median single-family home. In 2020, the median single-family home could qualify for a grant of \$360, compared with \$60 in 2019 and \$0 in 2018.*

## Businesses

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

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

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

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

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

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

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

Prior to 2015, the City used *across-the-board, three-year land assessment averaging*, which had been in effect since 1993. Since 2015, the City has used *targeted three-year averaging* to provide short-term relief to “hot” properties (defined as those that have experienced significant year-over-year increases in property values above the “threshold” set by Vancouver City Council) as recommended by the commission in 2014. In 2019, the City transitioned from three-year to five-year averaging.

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

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

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

An Intergovernmental Working Group (IWG) was established in November 2018, with support from Metro Vancouver in a July 2018 letter and an endorsement from the Union of BC Municipalities in September 2018, to identify viable policy tools to provide targeted and time-limited tax relief to properties that are impacted by development potential. The IWG is composed of:

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

Based on policy analysis, the IWG submitted a set of written recommendations to the provincial government, the most impactful being **split assessment through a new commercial subclass**. This approach allows the splitting of the “development potential” value from the “existing use” value for underdeveloped properties that meet certain eligibility criteria, and capturing the “development potential” value in the new commercial subclass.

With the new commercial subclass, municipalities could:

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

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

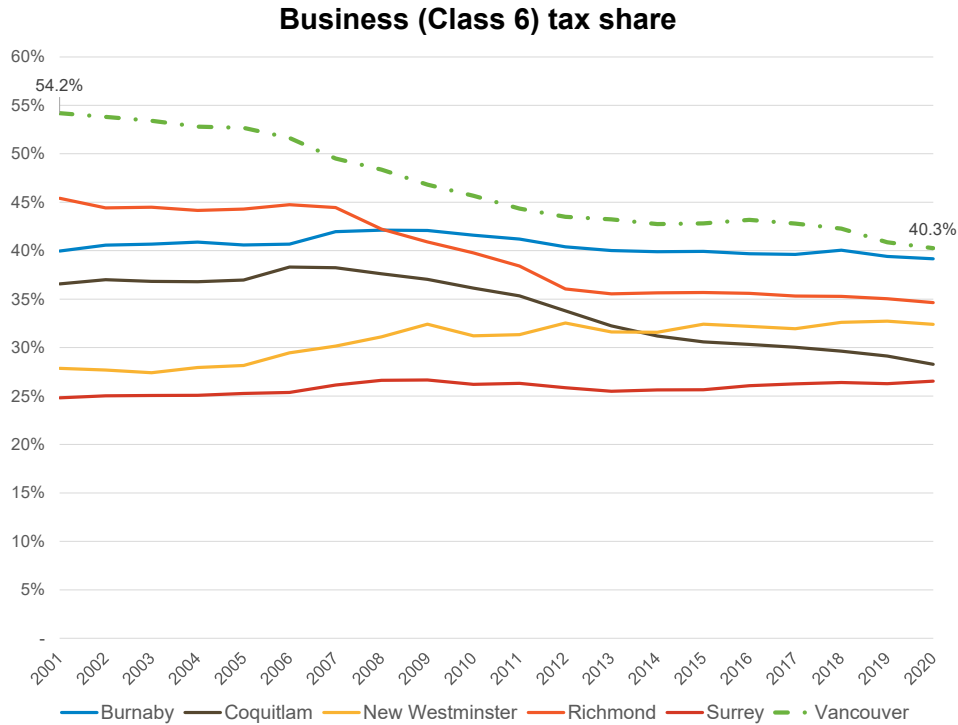
- It provides the most targeted approach to address the taxation impacts arising from development potential.
- It offers a common platform for municipalities while allowing for a high degree of flexibility, scalability and customization. Municipalities decide whether they want to apply the tool, and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

In spring 2020, the provincial government enacted the Interim Business Property Tax Relief Exemption legislation; however, the interim solution does not address the core issue of development potential. This legislation poses significant implementation challenges:

- The timing of the legislation does not allow sufficient time to engage stakeholders in a meaningful way, or to put processes in place to implement the legislation.
- The data required to address the criteria of the legislation is not readily available.
- There could be unintended consequences such as businesses receiving tax relief for the wrong reasons, and struggling businesses and organizations ending up paying higher taxes.

To date, there has been no uptake from any Metro Vancouver municipalities.

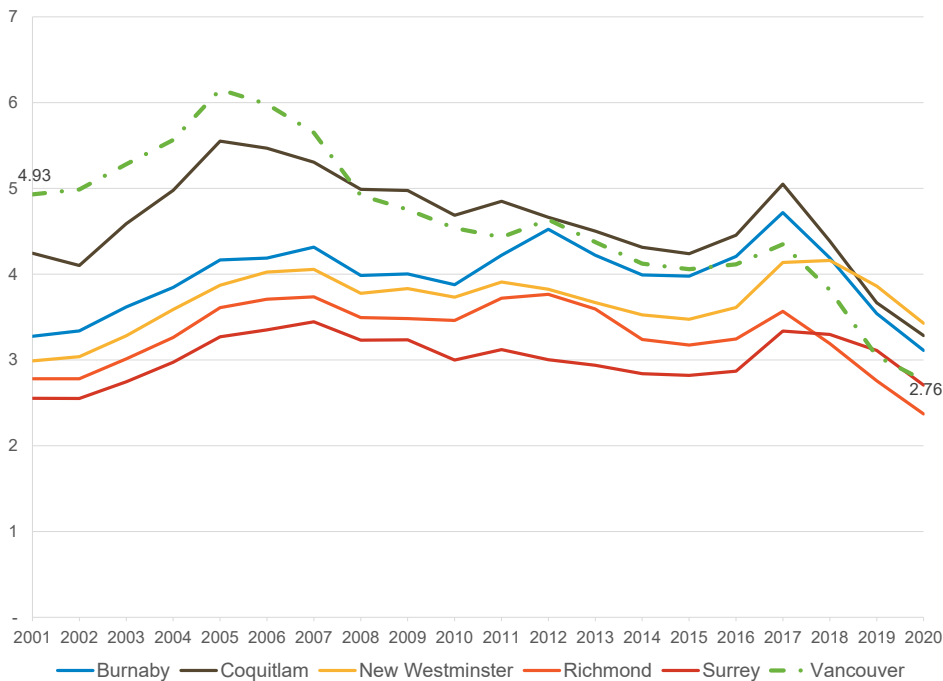
The following charts compare Vancouver with other Metro Vancouver municipalities that have substantial commercial sections — Burnaby, Coquitlam, New Westminister, Richmond and Surrey.



Source:  
[www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden](http://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden)

As a result of tax shift decisions made by consecutive Vancouver City Councils over the last two decades, including the most recent program to shift 2% of overall municipal general purpose tax levy (up to \$15.8 million from non-residential to residential property classes over three years starting 2019), Vancouver’s business tax share has substantially decreased from 54.2% in 2001 to 40.3% in 2020, and its business tax rate ratio has improved — from 4.9 in 2001 to 2.8 in 2020.

**Business tax rate ratio (relative to residential tax rate)**



Source:  
[www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden](http://www2.gov.bc.ca/gov/content/governments/local-governments/facts-framework/statistics/tax-rates-tax-burden)

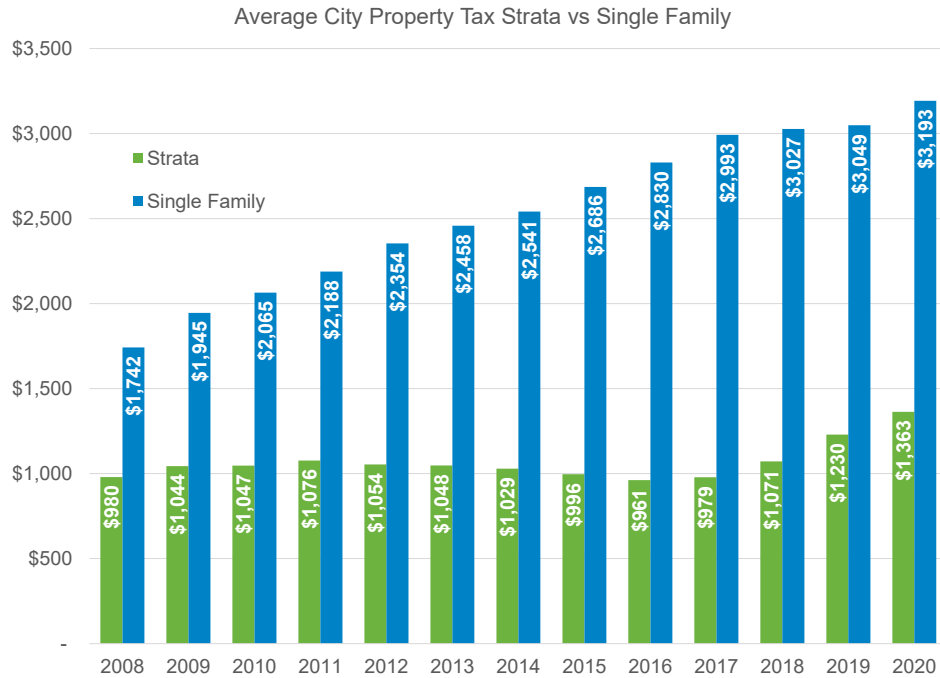
It is important to note that market forces beyond Vancouver City Council’s control impact the tax rate ratio. For instance, if the value of residential property appreciates at a much faster pace than that of non-residential property, the tax rate ratio will increase even though the business tax share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

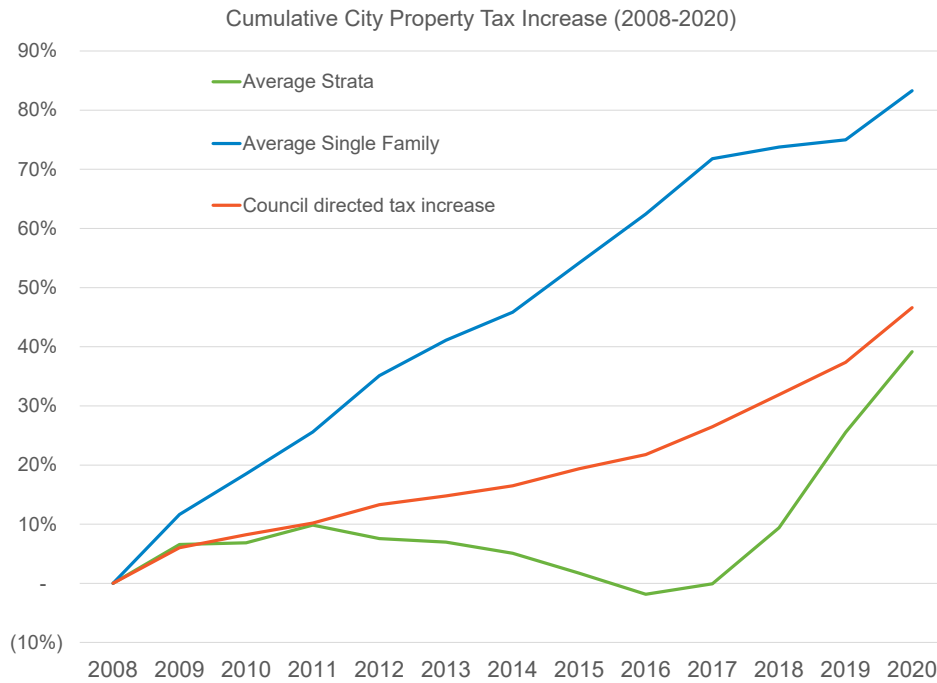
### Residents

In 2020, approximately 41% of residential properties in Vancouver are single-family homes, approximately 55% are strata units, and the remaining 4% are other forms of residential housing.

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

The following chart shows how the differential increase in assessed values impacts property tax across different residential property types. As the value of single-family homes had increased at a much faster pace than that of strata condominiums in the last decade, single-family homes had experienced a rise in property tax above the Council-directed increase, while strata condominiums had experienced a reduction in property tax. This trend reversed in 2018 and 2019. The effect also continued in 2020 when strata condominium pricing decreased but to a lesser extent than pricing for single-family homes.





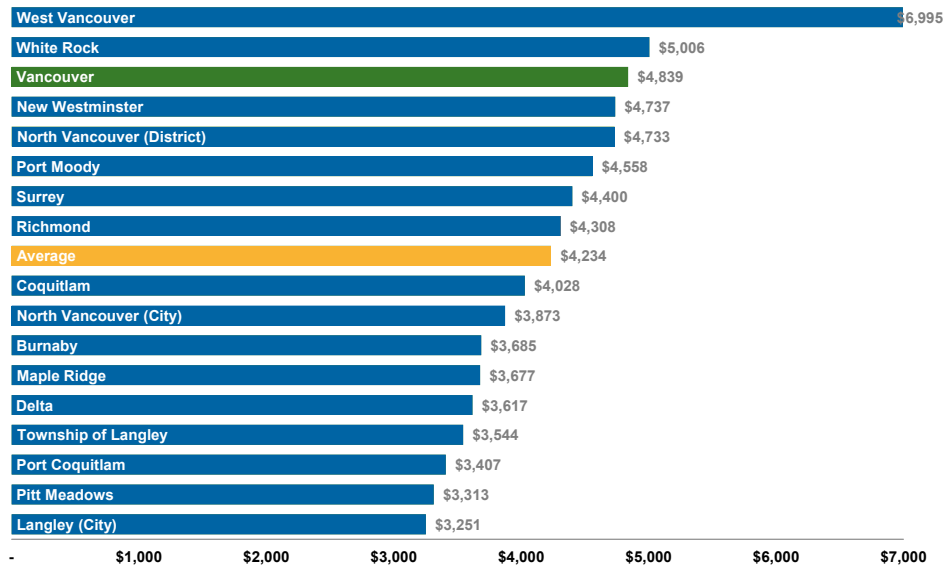
In addition to the City's targeted averaging program, the following provincial tax relief measures are also available to residential property owners and can be applied independently or in combination to alleviate some taxation impact.

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

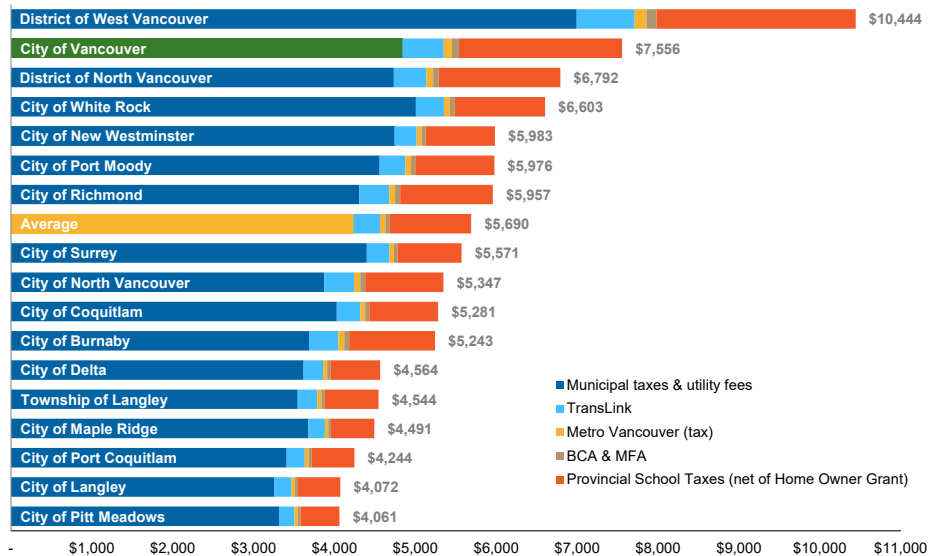


The following charts compare the 2020 property taxes and utility fees for an **average** single-family home in Vancouver with those in other Metro Vancouver municipalities.

2020 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR THE AVERAGE SINGLE-FAMILY HOME (\$)

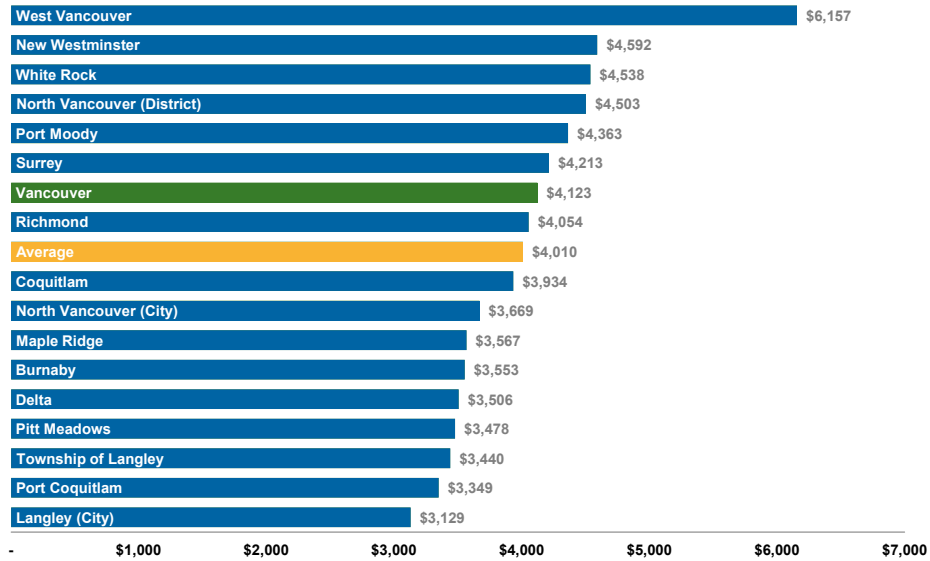


2020 COMBINED PROPERTY TAX AND UTILITY FEES, INCLUDING OTAs FOR AVERAGE SINGLE-FAMILY HOME (\$)

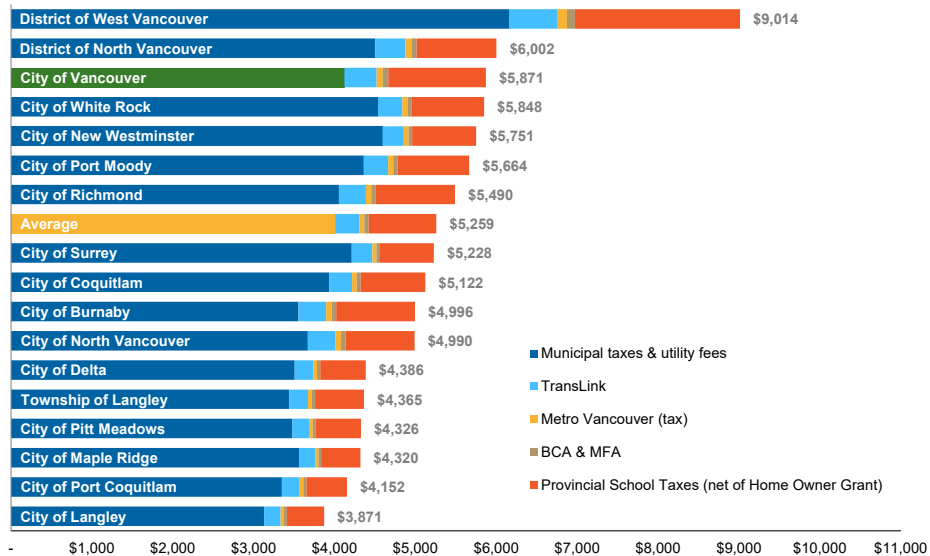


The following charts compare the 2020 property taxes and utility fees for a **median** single-family home in Vancouver with those in other Metro Vancouver municipalities.

2020 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR MEDIAN SINGLE-FAMILY HOME (\$)



2020 COMBINED PROPERTY TAX AND UTILITY FEES, INCLUDING OTAs FOR MEDIAN SINGLE-FAMILY HOME (\$)



## Utility fees

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

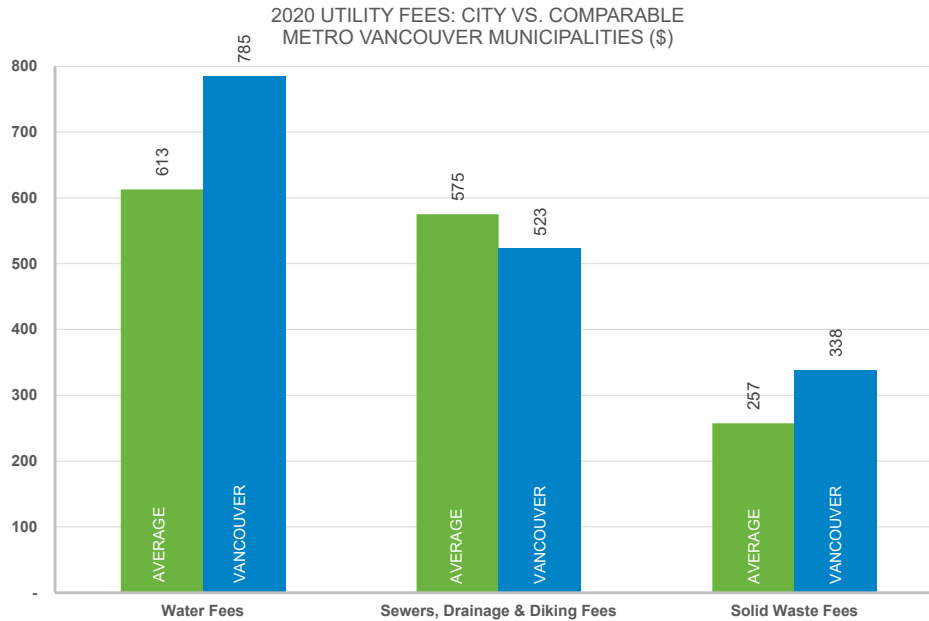
Approximately 45% of the utility budget represents water and sewer charges levied by Metro Vancouver, while the remaining 55% represents a combination of the City's capital maintenance, renewal and operation of the utility infrastructure.

As part of the City's long-term debt management strategy, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go to help lower the City's overall debt and save interest costs over the long term. The rates include investments that support the Greenest City Action Plan through the ongoing water conservation program.

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

The chart that follows compares the City's utility fees with the average charges in comparable Metro Vancouver municipalities. Overall, the City's aggregate utility fees are \$1,646, which is in line with average charges of \$1,445 in comparable Metro Vancouver municipalities. Comparison by utility type reflects the following:

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

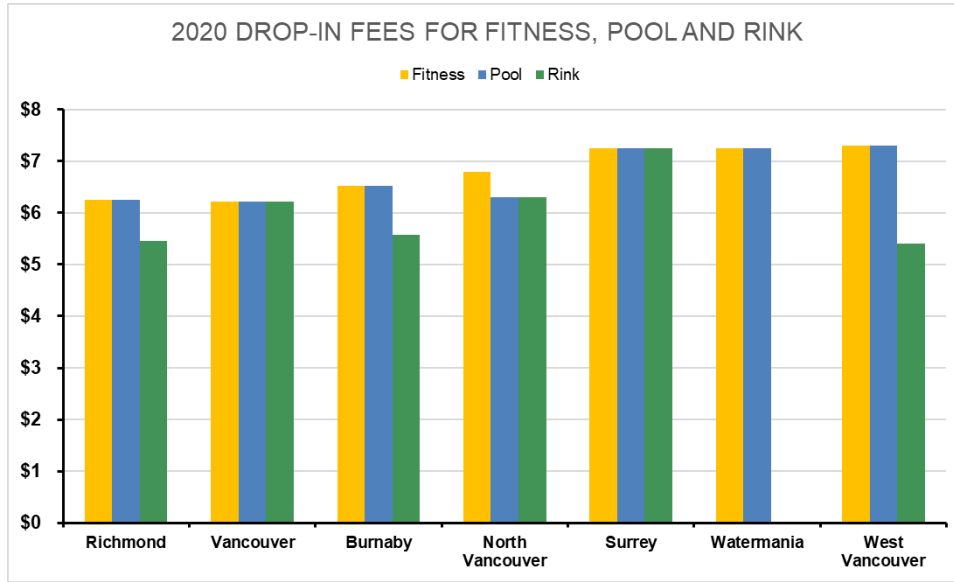


Utility rates are expected to increase an average of 6.6% annually over 2021 to 2025, driven primarily by forecasted increases in regional utility charges from Metro Vancouver and increased investments in infrastructure renewal as part of the 2019-2022 Capital Plan.

## User fees

In addition to property taxes and utility fees, the City collects user fees for on-street parking and use of recreational facilities (such as fitness centres, swimming pools and ice rinks). Fees are typically set to recover some or all costs associated with delivering these services, taking into consideration users' ability to pay and pricing competitiveness relative to similar private and public service providers.

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





## **Introduction**

The Draft 2021 Budget and Five-Year Financial Plan has been prepared to provide City Council with context for the opportunities and challenges in our city, and the option to provide further direction to align City activities and spending with Council's priorities.

Despite financial challenges and uncertainty going into 2021, and the increased effort and costs involved in responding to the pandemic, we continue to deliver the important services that residents and businesses expect every day. The City will continue to take measures to reduce costs but must balance this with the need to protect core services.








The Draft 2021 Operating Budget outlines potential revenue and expense changes for Council's consideration, for a total 2021 Operating Budget of \$1.599 billion, which is a decrease of 1.1% or \$17.1 million from 2020. Revenues reflect changes to existing property tax and user fee rates and changes in volumes. Expenses reflect the costs to deliver services, including increases in fixed costs, as well as initiatives aligned to the Council priorities. The Draft Operating Budget in this document reflects the total of these changes.

Highlights of the Draft 2021 Operating Budget for Council consideration are described in greater detail below, outlining the drivers of revenue and costs.

## **Well-being budget**

The City of Vancouver is formally applying a well-being lens to the 2021 Budget with an overarching principle that prioritizes investment in areas that will have the greatest impact on both improving lives in Vancouver now and creating the conditions to ensure well-being for future generations.

The table that follows highlights the seven well-being categories identified with examples of indicators and key City initiatives. For details on initiatives, see Priority Plans in Department Service Plans or Appendix D.

Well-Being Category	Indicators (examples)	Key Initiatives (examples)
<b>Housing crisis</b> 	<ul style="list-style-type: none"> <li>• <b>Household income</b> needed to afford the monthly <b>mortgage</b> for a two-bedroom condo increased by 31% from 2015 to 2019</li> <li>• 2,095 people identified as <b>homeless</b> in 2020</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver approximately 1,000 <b>affordable housing units</b></li> <li>• Work with BC Housing to <b>increase crisis shelter capacity</b> in Vancouver</li> </ul>
<b>Improving state of the environment</b> 	<ul style="list-style-type: none"> <li>• <b>Greenhouse gas emissions</b> from the Vancouver community decreased by 12% in the last 10 years (2009-2019)</li> <li>• <b>Mode share</b> (trips made by foot, bike, or transit) by Vancouver residents increased to 54% in 2019</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Active transportation corridors:</b> continue to improve local streets, bikeways and greenways</li> <li>• <b>Advance city-wide and regional long-term plans:</b> develop an integrated transportation and land use plan</li> </ul>
<b>Mental health</b> 	<ul style="list-style-type: none"> <li>• 64% of the September 2020 COVID-19 Pulse Survey respondents stated their <b>mental health</b> had worsened during the pandemic</li> <li>• 45% of homeless people declare <b>mental health issues</b> (2020 Homeless Count)</li> </ul>	<ul style="list-style-type: none"> <li>• Support youth development and target <b>youth mental health and wellness</b></li> <li>• <b>Navigation Centre, Healing and Wellness Spaces</b></li> </ul>
<b>Overdose crisis</b> 	<ul style="list-style-type: none"> <li>• Vancouver recorded 395 and 246 <b>overdose deaths</b> in 2018 and 2019 respectively</li> <li>• <b>Overdose calls</b> for Fire and Rescue Services increased by 3% to 5,440 in 2019</li> </ul>	<ul style="list-style-type: none"> <li>• Mayor's Overdose <b>Emergency Task Force</b></li> <li>• Ongoing <b>overdose response</b> in context of the dual public health emergency</li> </ul>
<b>Strengthening our diverse community</b> 	<ul style="list-style-type: none"> <li>• The <b>employment rate</b> of people with <b>Indigenous identity</b> is 9% lower relative to the overall population<sup>1</sup></li> <li>• <b>Proportion of women</b> in management positions in BC relative to men is 35.5:64.5</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Reconciliation and decolonization</b></li> <li>• <b>Indigenous inclusion and relations:</b> strengthen relationships with the three First Nations governments and Vancouver's urban Indigenous community</li> </ul>
<b>Supporting our local economy</b> 	<ul style="list-style-type: none"> <li>• <b>Income</b> of Vancouver households increased by 16% from 2010 to 2015</li> <li>• Vancouver <b>residents employed</b> increased by 8% from 2011 to 2016</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Culture Shift</b>, Making Space for Arts and Culture, and Vancouver Music Strategy</li> <li>• <b>Broadway Subway</b> project</li> </ul>
<b>COVID-19 pandemic</b> 	<ul style="list-style-type: none"> <li>• 4,588 <b>COVID-19</b> cases in Vancouver<sup>2</sup></li> <li>• 349 <b>COVID-19 hospitalizations</b> in Vancouver<sup>2</sup></li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing COVID-19 <b>response and recovery</b> efforts</li> <li>• Implement <b>lessons learned</b> actions from COVID-19 pandemic response</li> </ul>

<sup>1</sup> Source: Statistics Canada, Vancouver [CMA], ages 25-64

<sup>2</sup> Vancouver Coastal Health Region, Totals, status Oct 27, 2020

## Equity budgeting

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

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

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

Equity asks us to better understand “who benefits?” and “who is excluded?” from the policies, programs and investments we establish and deliver in Vancouver. Equity also asks us to examine who is at the table to inform decision-making and who has influence and authority over decision-making. Intersectionality calls on us to recognize the interconnected nature of social identities — such as race, class and gender — and how they may compound discrimination or disadvantage. An appreciation for and a focus on intersectionality has become central to our understanding of equity at the City in this moment in time.

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

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

Our work on equity at the City is both external and internal: external as we work with communities on public impact initiatives and strategies and internal as we look to our own practices as local government and as an employer. In 2020, a formal Equity Office was established at the City of Vancouver, and a Chief Equity Officer was hired. Also this year, the City advanced its work on developing an Equity Framework — a City-wide initiative that will help us transform our internal structures in order to equitably serve our diverse communities. This work is grounded on the priority actions identified in the Healthy City Strategy and the City of Reconciliation Framework, and takes an Indigenous-centred, race forward and intersectional approach to embedding equity in our policies, practices and processes. In addition to advancing staff awareness and education, the Equity Framework includes resources and tools such as an



equity decision-making tool that includes questions for staff to consider in making decisions or taking action on a project, program, policy or service. The questions focus on addressing barriers, examining impact, ensuring alignment and partnership, and providing opportunity and accountability in all aspects of our work.

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

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

### **Introducing the equity budgeting lens to the City's 2021 Operating Budget**

Municipal budgets reflect essential services, priorities and trade-offs and have profound impacts on the livability of our city and the well-being of people and communities. These impacts privilege some people over others, often unintentionally and at times with unintended consequences that compound inequities.

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

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

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

increasing its capacity for performance and service improvement, and strengthening its ability to make evidence-based decisions.

### **2021 Operating Budget: equity investments**

As part of the 2021 budget development process, in response to financial challenges from COVID-19, staff have reviewed ongoing initiatives to prioritize for limited 2021 funding. As part of this review, staff considered the potential impact on equity-seeking groups, particularly those at multiple intersections who are most marginalized in our society, using an equity decision-making tool. Some examples of initiatives that have been prioritized to continue in the 2021 Budget include:

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

- Recognizing that a disproportionate number of people experiencing homelessness and being impacted by the overdose crisis in Vancouver are of Indigenous descent, this budget includes recommended allocation of funds to support work with Indigenous partners on healing and wellness strategy development.
- Further, in 2021 City staff will continue to work collaboratively with the Indigenous community groups and members to review and identify the City's response to the Calls for Justice arising from the National Inquiry into Missing and Murdered Indigenous Women and Girls.
- **Reconciliation and redress**
  - The 2021 Budget continues support for reconciliation with Indigenous peoples, such as language revitalization and heritage policy review.
  - As well, funds are prioritized to continue ongoing work related to racial redress, such as Chinatown Transformation Team, South Asian apology, and anti-Black racism work identified out of the Hogan's Alley community engagement. The 2021 Budget includes funds to begin to implement the Equity Framework across the City. This work will include the creation of departmental priorities, internal goals, benchmarks and metrics, so that we can begin to measure how well we are positioning and supporting the City's workforce in serving diverse communities in every decision and interaction.

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

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

## Planning Vancouver Together

### Overview

Planning Vancouver Together is an intensely engaging process that aims to reflect the diversity of our population in creating a long-term, strategic vision and actionable Vancouver Plan. The process launched in the fall of 2019 and the proposed Plan will be prepared for Council consideration in Q3 2022.

While it will not be a detailed instruction book, the Plan will be a tool that helps prioritize future decisions and sets directions for the city we want to become, and it will influence long-term financial planning.

It will guide how we grow, invest, govern, and work across boundaries to build a city where current and future generations can thrive. It will also advance core values of equity, reconciliation and resilience.

### 2020 Highlights

#### A picture of Vancouver today

Our first phase of planning and engagement from November 2019 to August 2020 listened carefully to people’s hopes, fears, joys and struggles with a focus on youth, community voices, equity-seeking groups, Musqueam, Squamish and Tsleil-Waututh Nations, and those voices historically left out of municipal conversations.



\*Phase 1 engagement metrics

The results of this engagement give a clear picture of where Vancouver is pre- and post-COVID-19, including:

- **Six core challenges:** increasing unaffordability, housing insecurity, visible public struggle, need for accessible and efficient transportation options, greater inequity, and eroding trust in government.
- **What we need more of:** to preserve and enhance our natural spaces, to promote community well-being, to create more walkable, compact neighbourhoods with affordable housing choices, and to provide increased opportunities for social connections and inclusion.

### Supporting COVID-19 pandemic recovery

In light of COVID-19, the Vancouver Plan process expanded its scope in spring 2020 to develop short-term recovery actions that respond to the immediate needs of our community. This work supports the City-Wide Recovery Program, and proposed actions will continue to advance a long-term strategy for a more resilient future.

### City at a glance

Two reference documents were developed that give a snapshot and detailed look at the city today, including the lands we live on, the people who live here, and the ways in which people live, work, play and get around in the city. Key issues for planning are highlighted in these resources.

### Where we're going

We developed 10 Provisional Goals for the city we want to become, based on what we heard from more than 12,000 residents, community members, interest groups and stakeholders, along with policy analysis from recent engagements.

These goals will help guide the planning process and development of the Vancouver Plan and be further developed as we go.

### Highlights of the 2021 Planning and Engagement Process

In 2021, Planning Vancouver Together will involve developing a robust community vision for the future with strategic directions and early draft policies to achieve the vision. A preliminary spatial plan concept will also be developed. Building on the foundation of the provisional goals and strategic analysis of current challenges, conditions and trends, we will convene a diverse series of community, stakeholder and government-to-government dialogues, workshops and forums to develop the vision and strategic directions looking out to 2050 and beyond.

Due to the ongoing pandemic, we will continue to adhere to provincial health guidelines and adapt engagement to online, virtual, safe-distance gatherings, walking tours and various means to connect with all of those who live, work, play and want to be in Vancouver. Our efforts will continue to support and enable all voices to participate with supports for Indigenous and equity-seeking groups.

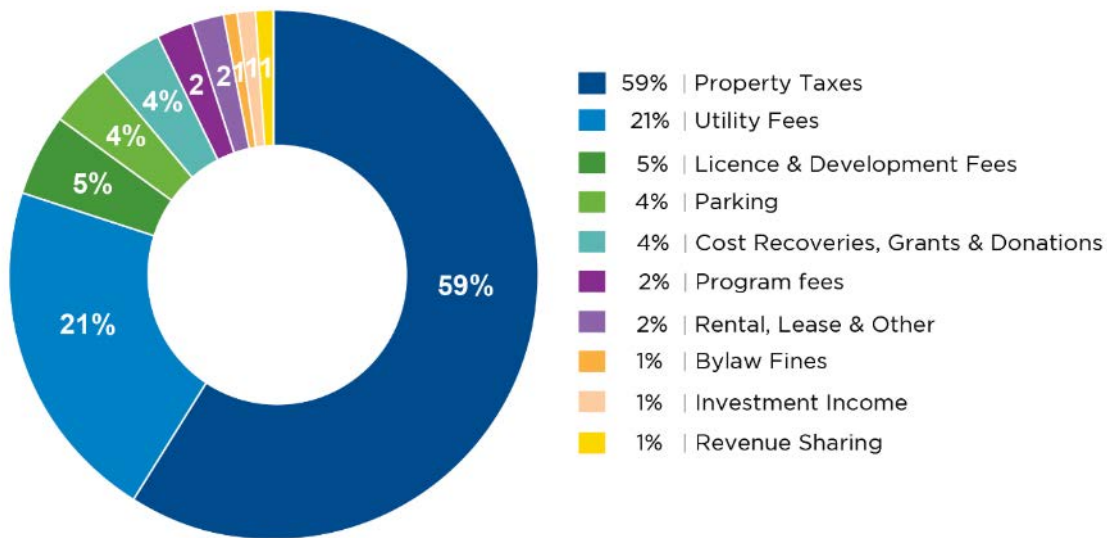
## Draft 2021 operating revenues

The City generates revenue from a number of sources including Property Tax, Utilities, Licence and Development fees, other user fees, parking, and investment income among others. Revenue changes outlined in the Draft 2021 Budget reflect rate changes as well as changes in volume or usage.

The City continues to experience major declining revenue as a result of COVID-19. Revenues are forecast to be \$80.0 million below 2020 Budget, as a result of service interruptions, facility closures and event cancellations caused by restrictions. Services are resuming and facilities are reopening, but revenues continue to be below budget projections as a result of reduced activity and capacity limitations. The Draft 2021 Budget assumes that revenues in 2021 will continue to be \$70.0 million below budget, and even after factoring in increased property tax and utility revenue, the overall revenue budget will be \$17.1 million lower than 2020 Budget levels.

The following section highlights major changes in the Draft 2021 Operating Revenue Budget as compared with that of 2020.

### 2021 Operating Revenues (\$1,599 million)



Property tax is the largest source of the revenue budget and accounts for 59% of total revenues. Because of the decline in other revenues such as parking, program fees, and provincial revenue sharing, a greater proportion of the budget is funded from property tax — 59% in 2021 versus 55% in 2020. To offset the revenue shortfall, a transfer of \$57 million from the general revenue stabilization reserve is included in the Draft 2021 Budget.

Utility fees make up 21% of total operating revenues. Utility fees are based on full cost recovery of utility expenditures. In 2021, water rates will increase by 1%, sewer rates will increase by 11%, solid waste rates will increase by 1%, and Neighbourhood Energy Utility (NEU) rates will increase by 3.2%.

In order to align costs with revenues in 2021 and to ensure full cost recovery, development-related fees will increase by 3% in most categories, while a small number of rezoning fees will increase by more because of the complexity of those associated services.

Other revenue decreases include lower parking and by-law fines and lower investment income, consistent with the trend observed in 2020 and reflective of the current interest rate environment.

### Revenue highlights

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

- **Property taxes:** The Draft 2021 Budget includes funding for (1) fixed cost increases in existing services, and (2) business adaptation costs related to COVID-19. As a result, the total tax increase for 2021 is 5% or, on average, \$104 additional for median residential property owners and \$166 per year for median businesses.
- A **water utility rate** increase of 1% will provide funding for water capital projects as outlined in the approved 2019-2022 Capital Plan, and higher Metro Vancouver (regional) water rates to fund infrastructure improvements throughout the region and investments to address the maintenance of aging infrastructure. The rate is lower than the water utility rate forecast from the 2020 Budget primarily as a result of decreased water rate projections from Metro Vancouver.
- A **sewer utility rate** increase of 11.0% will (1) meet the increase in Metro Vancouver (regional) rates, (2) provide pay-as-you-go funding for sewer capital projects, as outlined in the approved 2019-2022 Capital Plan, (3) cover debt-servicing costs to support the replacement and separation of sewer infrastructure to support the City's goal to eliminate combined sewer overflows by 2050, and (4) allow for investments in flood mitigation and facility maintenance. This rate is consistent with the sewer utility rate forecast from the 2020 Budget.
- A **solid waste utility fee** increase of 1% will support primarily the increasing costs for funding capital expenditures, as outlined in the approved 2019-2022 Capital Plan. This rate is lower than the solid waste utility fee forecast from the 2020 Budget.
- **Licence and development fees:** Applications for business licences, permits and rezoning services are expected to decline in 2021 because of COVID-19, resulting in a corresponding reduction in fee revenue. To support local businesses, there will be no rate increase for licence fees in 2021. Permits and rezoning fees will increase by 3% in 2021 to align revenue with fixed cost increases.
- **Parking** meter rate is tied to demand for available parking spaces, supporting local businesses and helping to manage parking demand in neighbourhoods. Parking revenue is projected to decrease as a result of lower levels of parking activities expected in 2021 than in previous years. This is partially offset by an increase in residential permit parking.

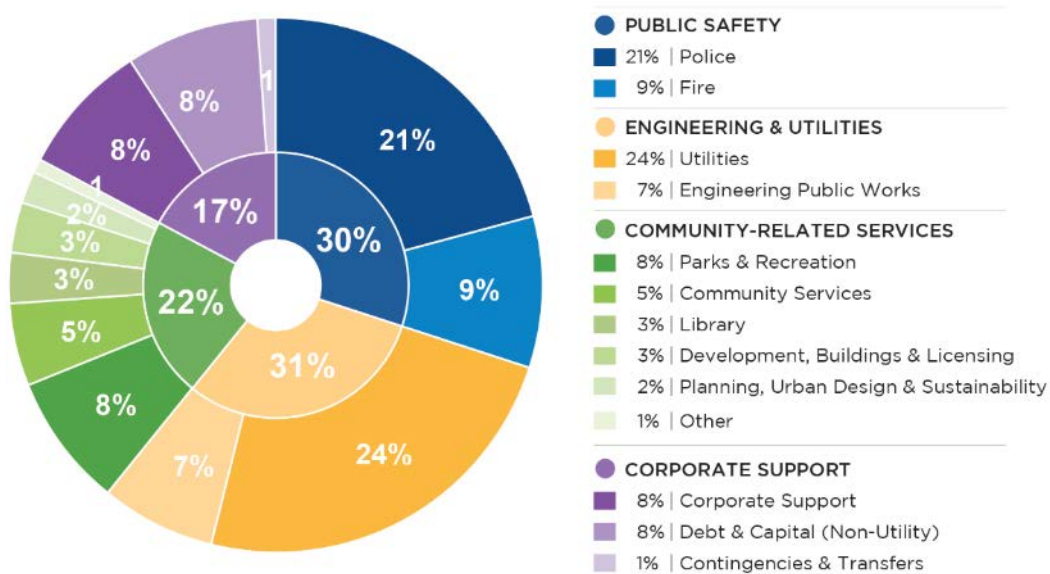
- A 2% average rate increase in Park Board user fees is included for specific programs and activities. Overall, the Park Board Draft 2021 Operating Budget revenues have been reduced from 2020 levels due to COVID-19 restrictions on large events and on recreation and restaurant facility capacities.
- Empty Homes Tax revenue for the 2020 declaration year has not been built into the budget, as estimates of 2020 declaration year revenue will not be known until declarations have been submitted in February 2021. Initiatives to support affordable housing, funded from Empty Homes Tax revenue, will be brought forward to Council for approval during 2021 once revenue estimates are known.

### Draft 2021 operating expenditures

The Draft 2021 Expenditures Budget is decreasing by \$17.1 million as a result of cost mitigations continued from 2020, transfers from reserve to offset declining revenue and managing fixed costs to operate existing City services that will increase by \$43.0 million in 2021. The budget also includes funding for business adaptation costs related to COVID-19 and the operating impacts of previously approved capital projects.

The following section provides an overview of the main factors impacting the Draft 2021 Operating Budget as compared with those of 2020. Detailed service budgets for each City department are outlined in Part II, Department Service Plans.

### 2021 Operating Expenditures by Service Area (\$1,599 million)

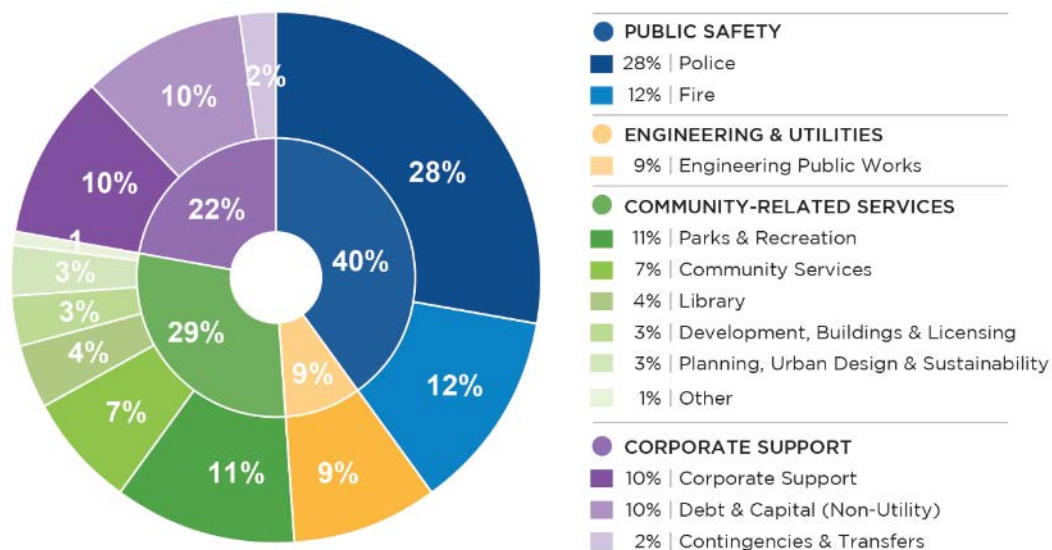




Public safety (Vancouver Police Department, Vancouver Fire and Rescue Services) has historically been the largest component of the Operating Budget and makes up 30% of total expenditures in the Draft 2021 Operating Budget. Engineering (Utilities and Public Works) makes up 31% of total operating expenditures. Utility expenditures, which are primarily driven by costs from Metro Vancouver that the City doesn't control, will increase in 2021, while many other departments' budgets will remain flat or decrease slightly from 2020 as a result of cost-saving measures such as holding vacancies. As a result, utilities is a larger percentage of the City's expenditures in 2021, 24% versus 23% in 2020, while other departments are in some cases slightly reduced as a percentage of the budget. Community-related services make up 22% of the budget (Parks and Recreation; Arts, Culture and Community Services; Vancouver Public Library; Planning, Urban Design and Sustainability; Development, Buildings and Licensing). Corporate activities, including debt costs and contributions to capital projects, make up the remaining 17%.

Total operating expenditures outlined in the Draft 2021 Operating Budget have decreased by 1.1% (\$17.1 million) over 2020 based on the costs and investments included in the Draft 2021 Budget.

### 2021 Operating Expenditures Excluding Utilities (\$1,211 million)



Utilities are funded primarily from utility rates, which are set to recover the cost of providing services to ratepayers. Excluding utilities, the Draft 2021 Budget, supported by taxes and fees, is \$1,211 million. Public safety expenditures are 40% of the tax- and fee-supported budget and even a small percentage increase in cost in these areas can result in a large increase in the Operating Budget. Recent trends of wage growth above inflation in public safety, in addition to growth in fixed costs, have resulted in significant pressure on property taxes. However, this has

been somewhat mitigated in past years through reprioritization of resources and increased fee revenues in other areas.

### Utility cost increases

Utility expenditures are increasing by 3.3%, due in part to increasing regional utility charges passed on to the City by Metro Vancouver to support infrastructure improvements as well as funding for capital projects that corresponds with the 2019-2022 Capital Plan. Details of utility expenditure increases will be outlined in separate utility rate reports to Council to be presented at the same time as the Draft 2021 Budget.

### Expense highlights

Fixed cost increases of \$43 million relate to the City's ongoing services, including:

- Salary increments for existing staff and fringe benefit rates increases. At the end of 2019, all collective agreements between the City, its related Boards and its certified unions expired. Bargaining is underway for several agreements but not complete at the time of writing this document. The Draft 2021 Budget includes contingency for increases arising from negotiated or arbitrated settlements; however, because the amounts are not known, they have not been included in departmental budgets.
- A 33% increase in insurance premiums for the City's July 1 insurance renewals due to the continual hardening of the insurance market, especially with respect to property-type insurance coverage.
- Higher equipment and fleet costs due to an increase in ICBC insurance rates and funding for fleet replacement, partially offset by fuel cost savings as compared with the 2020 Budget.
- Increased building occupancy costs as a result of a 1.7% rate increase from BC Hydro and a forecast 6% rate increase for natural gas, in addition to higher consumption at NEU that is partially offset by lower biomethane supply from FortisBC.
- Additional costs for utilities that reflect (1) regional costs from Metro Vancouver to support ongoing services and infrastructure improvements, (2) funding to support the approved 2019-2022 Capital Plan, and (3) investments to support the maintenance of aging infrastructure.
- The impact of a Canada Pension Plan rate increase. The federal government has started phasing in increases to the Canada Pension Plan contribution rate over a multi-year period from 2019 to 2024. The Draft 2021 Budget includes an estimated \$2 million increased cost to the City in 2021, and an additional \$2 million to \$3 million per year is expected each year from 2022 to 2024.
- An increase in WorkSafeBC premiums in 2021.

### Initiatives aligned to Council priorities

- The Draft 2021 Operating Budget includes over \$145 million that supports the advancement of Council's priorities, including ongoing initiatives such as the Vancouver Plan and Culture|Shift. Refer to Appendix D for details on existing initiatives under each priority.

### Offsetting savings and reprioritization

- Considering the financial challenges and the increased efforts and costs involved in responding to the pandemic, the City is continuing to take measures to reduce costs while balancing this with the need to provide core services.
- The City will continue to hold vacancies (at the 1.0%-1.8% core business level) and incur associated service level reductions.
- To help balance the total Operating Budget and offset the revenue shortfall, a transfer from reserve of \$57 million is included in the Draft 2021 Budget. The draft budget also maintains discretionary savings realized during 2020.
- While many investments from the 2020 Budget will continue in 2021, as a result of financial challenges, some investments that were deferred in 2020 will continue to be deferred in 2021, as a result of COVID-19-related restrictions, financial constraints, and staff capacity to deliver.
- The 2021 new staffing for VPD and VFRS planned as part of the multi-year operational reviews have been deferred to future years.

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

### Revenue stabilization reserve

Reserves are a one-time funding source, and a balance needs to be maintained to respond to potential future events. The target balance for the revenue stabilization reserve is between 8% and 16%. The planned reserve requirement to balance the 2020 Budget is \$34 million and to balance the Draft 2021 Budget is \$57 million. With the provincial funding commitment for recovery of \$16 million, the reserve balance level after commitments would reach 1% of non-utility revenues at the end of 2021. This would be the minimum level that should be maintained in the reserve, in case of unforeseen events such as second wave risks, continued revenue risks in 2022, or other snow or extreme weather risks. If revenue declines continue in 2022 and beyond, it will be necessary to adjust service levels and/or increase taxes. The revenue stabilization reserve level will need to be replenished over the next few years. To get back to the target balance level, an additional \$70 million to \$80 million would be required, which could come from 2% additional tax/service reductions each year for three years, or

1% additional tax each year for five years. Each 1% increase in the reserve level would require around \$13 million in funding.

## Managing costs for existing services

At the end of 2019, all collective agreements between the City, its related Boards and its certified unions expired. This includes inside and outside workers, certified by CUPE Local 15, CUPE 391, CUPE Local 1004 and IBEW, and also emergency services personnel represented by the Vancouver Fire Fighters' Union and the Vancouver Police Union including Teamsters Local Union No. 31. Bargaining is underway for several agreements but not complete at the time of writing this document. The 2021 Operating Budget includes contingency for increases arising from negotiated or arbitrated settlements.

### Other cost increases

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

### Cost management

During a challenging first half of 2020, the majority of the continuous process improvement (CPI) team was deployed to the City's Emergency Operations Centre (EOC) to support the City's response to the COVID-19 pandemic. The CPI team supported EOC projects including process development for virtualizing the EOC and optimization of internal EOC processes, which allowed staff to spend less time on administrative functions and more time on response actions. Other projects included business continuity planning for Mountain View Cemetery and restart planning for several social operation areas, which allowed the City to sustain and restore essential services such as showers and food service programs supporting our most vulnerable population.

The shift to remote work, accelerated by the COVID-19 pandemic, requires that the City's processes function in a standardized, coordinated and streamlined fashion more than ever. Using Lean Six Sigma principles, the CPI team has worked with City-wide stakeholders to help ensure remote work best practices achieve value for money for the City's taxpayers. Some notable outcomes of this work in 2020 included (1) the successful implementation of a streamlined year-end financial reporting process that decreased the reporting cycle time and resulted in over 1,200 hours of capacity hours gained in Financial Services, and (2) a project initiated to reduce the time to procure professional services for the City's landfills successfully decreased the purchasing cycle time by over 160 days.

## Detailed Operating Budget table

This section provides a detailed breakdown of the Draft 2021 Operating Budget, outlining each major revenue and expense category. The budget schedule shows the year-over-year impact of changes by revenue type and department expenditure. Significant changes are outlined in the notes at the end of the detailed budget. Departmental budget changes are explained in Part II, Department Service Plans. This detailed budget reflects all the items discussed above.

The 2020 budget has been restated so that 2020 and 2021 are comparable. There is no net impact of these restatements on the City's total Operating Budget. The restated budget for 2020 reflects the following adjustments:

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

City of Vancouver  
Operating Budget (\$000)

Revenue (\$000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Property taxes					
General Levy	844,072	892,325	48,253	5.7%	1
Business Improvement Association levies	12,947	15,154	2,207	17.0%	
Other property tax related	33,608	34,719	1,110	3.3%	
Empty Homes Tax	-	-	-	-	
<b>Total Property taxes</b>	<b>890,627</b>	<b>942,198</b>	<b>51,571</b>	<b>5.8%</b>	
Utility fees					
Water revenue					
Metered water charges	80,227	80,316	90	0.1%	
Flat-rate water charges	60,033	59,617	(416)	-0.7%	
Meter charges	4,587	4,679	92	2.0%	
Fire line charges	3,400	3,468	68	2.0%	
Other water revenue	509	529	21	4.0%	
<b>Total Water revenue</b>	<b>148,755</b>	<b>148,609</b>	<b>(146)</b>	<b>-0.1%</b>	
Sewer revenue					
Metered sewer charges	55,091	60,648	5,557	10.1%	
Flat-rate sewer charges	39,684	43,806	4,123	10.4%	
Industrial waste water fees	1,078	1,099	22	2.0%	
Other sewer revenue	846	863	17	2.0%	
<b>Total Sewer revenue</b>	<b>96,699</b>	<b>106,418</b>	<b>9,718</b>	<b>10.0%</b>	2
Solid Waste revenue					
Collection revenue	36,617	37,202	585	1.6%	
Disposal revenue					
Tipping fees	33,417	26,775	(6,642)	-19.9%	
Metro & Delta's revenue sharing	5,496	11,318	5,821	105.9%	
Other disposal revenue	2,037	2,289	252	12.4%	
<b>Subtotal Disposal revenue</b>	<b>40,950</b>	<b>40,381</b>	<b>(569)</b>	<b>-1.4%</b>	3
<b>Total Solid Waste revenue</b>	<b>77,567</b>	<b>77,583</b>	<b>16</b>	<b>0.0%</b>	
Neighbourhood Energy revenue					
NEU fixed levy	3,647	4,144	498	13.6%	
NEU energy charge	2,776	3,168	392	14.1%	
NEU connection charge	254	-	(254)	-100.0%	
<b>Total Neighbourhood Energy revenue</b>	<b>6,677</b>	<b>7,313</b>	<b>635</b>	<b>9.5%</b>	4
<b>Total Utility fees</b>	<b>329,698</b>	<b>339,922</b>	<b>10,223</b>	<b>3.1%</b>	

Note: Totals may not add due to rounding

City of Vancouver  
Operating Budget (continued)

Revenue (\$000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Program Fees					
Parks & Recreation program fees					
Recreation revenue					
Admissions	10,892	5,446	(5,446)	-50.0%	
Programming	4,773	2,339	(2,434)	-51.0%	
Recreation facility rentals	4,552	3,115	(1,437)	-31.6%	
Other recreation revenue	199	84	(116)	-58.0%	
Subtotal Recreation revenue	20,417	10,984	(9,433)	-46.2%	5
Golf revenue	9,932	9,175	(757)	-7.6%	
VanDusen Botanical Gardens	4,373	1,218	(3,156)	-72.2%	
Stanley Park Train	2,112	200	(1,912)	-90.5%	
Blodel Conservatory	831	365	(466)	-56.1%	
Concession revenue	3,355	2,015	(1,340)	-39.9%	
Event permits & other revenue	1,122	545	(577)	-51.4%	
Total Parks & Recreation program fees	42,142	24,501	(17,641)	-41.9%	6
Civic Theatres program fees					
Theatre facility rentals	7,642	3,751	(3,891)	-50.9%	
Concession revenue	3,227	1,291	(1,936)	-60.0%	
Ticket surcharges	2,524	756	(1,768)	-70.1%	
Other Civic Theatres revenue	231	92	(138)	-60.0%	
Total Civic Theatres program fees	13,624	5,890	(7,734)	-56.8%	7
Community Services program fees					
Mountain View Cemetery revenue	2,785	2,805	20	0.7%	
Community Kitchen revenue	1,602	1,690	88	5.5%	
Total Community Services program fees	4,387	4,495	108	2.5%	
Library program fees					
Fines & penalties	791	791	-	0.0%	
Other library revenue	455	455	-	0.0%	
Total Library program fees	1,246	1,246	-	0.0%	
Britannia program fees	1,124	695	(429)	-38.1%	8
Other Department program fees	3,557	3,302	(254)	-7.2%	
Total Program fees	66,080	40,129	(25,951)	-39.3%	

Note: Totals may not add due to rounding

City of Vancouver  
Operating Budget (continued)

Revenue (\$'000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Licence and development fees					
Trade permit fees					
Plumbing inspection fees	6,715	5,373	(1,342)	-20.0%	
Electrical inspection fees	8,942	6,826	(2,116)	-23.7%	
Gas permit fees	967	906	(61)	-6.3%	
Other trade permit fees	1,178	768	(410)	-34.8%	
Total Trade permit fees	17,802	13,873	(3,929)	-22.1%	
Licence fees					
Business licence fees	20,059	19,042	(1,017)	-5.1%	
Dog and other licence fees	1,088	909	(179)	-16.5%	
Total Licence fees	21,147	19,951	(1,196)	-5.7%	
Development permit fees					
Development permit fees	11,325	10,861	(464)	-4.1%	
Building permit fees	17,987	13,995	(3,992)	-22.2%	
Rezoning fees	9,185	5,175	(4,011)	-43.7%	
Subdivision fees	720	1,360	639	88.8%	
Other development fees	2,936	1,103	(1,833)	-62.4%	
Total Development permit fees	42,154	32,494	(9,660)	-22.9%	
Engineering fees & charges					
Anchor rod fees	3,262	2,267	(996)	-30.5%	
Street furniture revenue	2,569	2,497	(73)	-2.8%	
Encroachment fees	901	901	0	0.0%	
Sidewalk café fees	961	961	-	0.0%	
Garbage container fees	1,099	889	(211)	-19.1%	
Films/event fees	716	137	(580)	-80.9%	
Other Engineering fees	3,243	3,509	266	8.2%	
Total Engineering fees & charges	12,753	11,160	(1,593)	-12.5%	
Misc. and other fees	1,899	1,514	(385)	-20.3%	
Total Licence and development fees	95,755	78,992	(16,762)	-17.5%	9
Parking revenue					
On-street parking revenue	64,682	53,503	(11,179)	-17.3%	
Parking permit fees	1,199	1,399	200	16.7%	
Parks parking revenue	8,317	7,443	(874)	-10.5%	
Civic Theatres parking revenue	971	388	(583)	-60.0%	
Other parking revenue	1,914	1,282	(633)	-33.0%	
Total Parking revenue	77,084	64,016	(13,068)	-17.0%	10

Note: Totals may not add due to rounding



City of Vancouver  
Operating Budget (continued)

Revenue (\$000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Cost recoveries, grants and donations					
Police Services recoveries, grants and donations	22,545	22,079	(466)	-2.1%	
Fire & Rescue Services recoveries	8,685	8,685	-	0.0%	
General Government recoveries	1,775	1,802	27	1.5%	
Parks & Recreation recoveries, grants and donations	5,246	5,434	188	3.6%	
Community Services recoveries	3,975	3,971	(4)	-0.1%	
Library recoveries, grants and donations	2,488	2,488	-	0.0%	
Planning, Urban Design & Sustainability recoveries	1,300	1,300	-	0.0%	
Engineering recoveries	5,604	5,755	151	2.7%	
Other department recoveries	9,457	6,038	(3,420)	-36.2%	11
<b>Total Cost recoveries, grants and donations</b>	<b>61,075</b>	<b>57,552</b>	<b>(3,524)</b>	<b>-5.8%</b>	
Revenue sharing					
Traffic fine revenue sharing	12,000	7,300	(4,700)	-39.2%	
Gaming revenue sharing	7,150	-	(7,150)	-100.0%	
<b>Total Revenue sharing</b>	<b>19,150</b>	<b>7,300</b>	<b>(11,850)</b>	<b>-61.9%</b>	<b>12</b>
<b>Investment income</b>	<b>15,200</b>	<b>12,087</b>	<b>(3,113)</b>	<b>-20.5%</b>	<b>13</b>
Rental, lease and other					
Civic property rental revenue	12,871	12,066	(805)	-6.3%	
Engineering revenue					
Street Maintenance revenue	113	113	-	0.0%	
Street Use revenue	3,152	3,969	817	25.9%	
Parking Operations revenue	2,060	2,051	(8)	-0.4%	
Other Engineering revenue	399	657	258	64.6%	
<b>Total Engineering revenue</b>	<b>5,724</b>	<b>6,791</b>	<b>1,067</b>	<b>18.6%</b>	
Lease income	1,238	1,195	(44)	-3.5%	
Non-market housing rentals	4,185	5,300	1,115	26.6%	14
Miscellaneous Citywide revenue	3,349	3,445	97	2.9%	
Police Services revenue	207	207	-	0.0%	
Other department revenue	4,303	3,962	(341)	-7.9%	
Parks and Recreation Revenue	7,767	6,187	(1,580)	-20.3%	
<b>Total Rental, lease and other</b>	<b>39,643</b>	<b>39,152</b>	<b>(491)</b>	<b>-1.2%</b>	
Bylaw fines					
Parking fine revenue	21,556	17,604	(3,952)	-18.3%	
Other Bylaw fines	158	(27)	(185)	-117.0%	
<b>Total Bylaw fines</b>	<b>21,714</b>	<b>17,577</b>	<b>(4,137)</b>	<b>-19.1%</b>	
<b>Total Revenues</b>	<b>\$ 1,616,026</b>	<b>\$ 1,598,924</b>	<b>\$ (17,102)</b>	<b>-1.1%</b>	

Note: Totals may not add due to rounding

City of Vancouver  
Operating Budget (continued)

Expenditures & Transfers (\$'000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Utilities					
Water					
Water purchases (Metro)	88,194	90,837	2,644	3.0%	
Water operations	12,412	12,602	189	1.5%	
Capital program & other transfers					
Debt service charges	13,349	10,334	(3,015)	-22.6%	
Pay-as-you-go funding	30,464	31,263	799	2.6%	
Rate stabilization & other reserve transfer	2,420	1,739	(681)	-28.1%	
Subtotal Capital program & other transfers	46,234	43,337	(2,897)	-6.3%	
Shared support services	2,086	2,010	(75)	-3.6%	
Total Water	148,925	148,786	(139)	-0.1%	
Sewer					
GVS&DD levy (Metro)	78,646	82,672	4,026	5.1%	
Sewer operations	8,934	9,354	420	4.7%	
Capital program & other transfers					
Debt service charges	40,644	43,501	2,857	7.0%	
Pay-as-you-go funding	9,315	13,704	4,389	47.1%	
Rate stabilization & other reserve transfer	2,878	2,900	22	0.8%	
Subtotal Capital program & other transfers	52,837	60,104	7,267	13.8%	
Shared support services	1,596	1,695	99	6.2%	
Total Sewer	142,013	153,825	11,812	8.3%	
Solid Waste					
Collections	27,846	25,537	(2,308)	-8.3%	
Landfill	23,964	24,513	550	2.3%	
Transfer station	8,767	8,640	(128)	-1.5%	
Capital program & other transfers					
Capital Financing Fund loan payments	1,905	1,868	(37)	-1.9%	
Pay-as-you-go funding	10,670	11,950	1,280	12.0%	
Solid Waste Reserve & other transfer	2,623	3,343	719	27.4%	
Subtotal Capital program & other transfers	15,198	17,161	1,962	12.9%	
Shared support services	2,022	2,050	28	1.4%	
Total Solid Waste	77,797	77,901	104	0.1%	
Neighbourhood Energy					
NEU operations	3,349	3,717	369	11.0%	
Capital program & other transfers					
Debt service charges	4,787	4,862	75	1.6%	
Rate stabilization & other reserve transfer	(1,458)	(1,267)	191	-13.1%	
Subtotal Capital program & other transfers	3,329	3,595	266	8.0%	
Total Neighbourhood Energy	6,677	7,313	635	9.5%	
<b>Total Utility</b>	<b>375,413</b>	<b>387,824</b>	<b>12,411</b>	<b>3.3%</b>	<b>15</b>

Note: Totals may not add due to rounding

City of Vancouver  
Operating Budget (continued)

Expenditures & Transfers (\$000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department					
Engineering					
Public Works					
Street Maintenance	26,141	25,158	(983)	-3.8%	
Parking Operations	18,758	17,317	(1,442)	-7.7%	
Street Use	16,631	15,499	(1,132)	-6.8%	
Street Cleaning	11,522	11,341	(181)	-1.6%	
Street Lighting	6,864	6,970	106	1.5%	
Transportation	4,210	4,252	42	1.0%	
General Public Works	5,880	5,511	(369)	-6.3%	
Shared support services	10,729	10,984	255	2.4%	
Transfers to / (from) reserves & other funds	(16,437)	(19,586)	(3,149)	19.2%	
Subtotal Public Works	84,299	77,445	(6,854)	-8.1%	16
Department Services					
Equipment Service Operations	(3,703)	(3,207)	496	-13.4%	
Equipment Management Group	1,100	1,656	556	50.6%	
Construction Supplies & Services	(1,394)	(1,365)	29	-2.1%	
Operations Safety & Support	2,152	2,273	121	5.6%	
Shared support services	177	86	(91)	-51.2%	
Transfers to / (from) reserves & other funds	22,978	25,772	2,794	12.2%	
Subtotal Department Services	21,310	25,216	3,906	18.3%	
Total Engineering	105,608	102,660	(2,948)	-2.8%	
Police Services					
Operations	163,253	164,158	905	0.6%	
Investigations	93,919	94,457	538	0.6%	
Operational Services	43,110	43,267	156	0.4%	
Support Services	16,038	16,174	136	0.8%	
E-Comm allocation	17,305	18,008	703	4.1%	
Shared support services	7,087	7,146	59	0.8%	
Transfers to / (from) reserves & other funds	(112)	(112)	-	0.0%	
Total Police Services	340,601	343,098	2,496	0.7%	17
Fire & Rescue Services					
Fire & Rescue Services					
Fire Suppression & Medical	118,613	118,434	(179)	-0.2%	
Prevention	4,191	4,169	(21)	-0.5%	
Training & Administration	5,965	5,830	(135)	-2.3%	
E-Comm allocation	4,720	5,024	304	6.4%	
Shared support services	2,581	2,647	66	2.6%	
Transfers to / (from) reserves & other funds	5,970	6,478	508	8.5%	
Total Fire & Rescue Services	142,039	142,583	544	0.4%	18

Note: Totals may not add due to rounding

City of Vancouver  
Operating Budget (continued)

Expenditures & Transfers (\$000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Parks & Recreation					
Recreation	54,229	56,142	1,913	3.5%	
Park maintenance & operations	39,869	41,206	1,337	3.4%	
Administration & operational support	6,086	7,329	1,242	20.4%	
Planning & Park Development	1,181	1,131	(50)	-4.2%	
Golf	6,665	6,469	(196)	-2.9%	
Marinas	1,968	1,980	12	0.6%	
VanDusen Botanical Gardens	3,906	2,597	(1,309)	-33.5%	
Stanley Park Train	1,391	659	(733)	-52.7%	
Bloedel Conservatory	1,018	851	(167)	-16.4%	
Concessions	2,500	1,776	(724)	-29.0%	
Parking	1,635	1,578	(57)	-3.5%	
Business Services Support	1,861	1,539	(322)	-17.3%	
Shared support services	10,207	10,277	70	0.7%	
Transfers to / (from) reserves & other funds	3,641	2,704	(937)	-25.7%	
<b>Total Parks &amp; Recreation</b>	<b>136,157</b>	<b>136,237</b>	<b>80</b>	<b>0.1%</b>	<b>19</b>
Library					
Public Services	44,880	45,060	181	0.4%	
Administrative Services	7,544	7,458	(86)	-1.1%	
Shared support services	2,481	2,481	-	0.0%	
Transfers to / (from) reserves & other funds	114	74	(40)	-34.8%	
<b>Total Library</b>	<b>55,018</b>	<b>55,073</b>	<b>55</b>	<b>0.1%</b>	<b>20</b>
Britannia Community Services Centre	5,494	6,113	619	11.3%	21
Civic Theatres					
Civic Theatre operations	10,417	7,387	(3,030)	-29.1%	
Shared support services	3,064	3,179	115	3.8%	
Transfers to / (from) reserves & other funds	1,646	473	(1,173)	-71.3%	
<b>Total Civic Theatres</b>	<b>15,128</b>	<b>11,040</b>	<b>(4,088)</b>	<b>-27.0%</b>	<b>22</b>
Community Services					
Social Support	12,584	15,241	2,656	21.1%	
Housing	10,709	11,435	726	6.8%	
General & Projects	5,635	5,126	(509)	-9.0%	
Social Policy	5,106	5,980	874	17.1%	
Culture	3,619	3,646	27	0.7%	
Mountain View Cemetery	2,312	2,298	(14)	-0.6%	
Shared support services	4,488	6,125	1,637	36.5%	
Transfers to / (from) reserves & other funds	(4,310)	(3,620)	690	-16.0%	
<b>Total Community Services</b>	<b>40,144</b>	<b>46,230</b>	<b>6,087</b>	<b>15.2%</b>	<b>23</b>
Grants					
Cultural	13,037	13,298	261	2.0%	
Social Policy	7,243	7,388	145	2.0%	
Childcare	2,152	2,196	43	2.0%	
Other grants	311	318	6	2.0%	
<b>Total Grants</b>	<b>22,744</b>	<b>23,199</b>	<b>455</b>	<b>2.0%</b>	

Note: Totals may not add due to rounding

City of Vancouver  
Operating Budget (continued)

Expenditures & Transfers (\$000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Planning, Urban Design & Sustainability					
Current Planning	10,738	10,210	(528)	-4.9%	
Long Range & Strategic Planning	14,131	14,089	(42)	-0.3%	
General	8,744	8,405	(339)	-3.9%	
Shared support services	459	444	(15)	-3.3%	
Transfers to / (from) reserves & other funds	(2,025)	(2,020)	5	-0.2%	
Total Planning, Urban Design & Sustainability	32,048	31,128	(919)	-2.9%	24
Development, Buildings & Licensing					
Buildings & Inspections	13,940	13,811	(129)	-0.9%	
Development Services	10,763	10,451	(312)	-2.9%	
Licensing & Community Standards	8,006	7,810	(196)	-2.4%	
General & Projects	5,397	5,949	552	10.2%	
Shared support services	2,341	2,470	129	5.5%	
Transfers to / (from) reserves & other funds	53	23	(30)	-56.7%	
Total Development, Buildings & Licensing	40,500	40,514	14	0.0%	25
Mayor & Council					
Mayor	1,414	1,076	(338)	-23.9%	
Council	2,033	2,074	40	2.0%	
Total Mayor & Council	3,448	3,150	(298)	-8.6%	26
Corporate Support Service					
Real Estate & Facilities Management					
Real Estate & Facility planning & development	3,826	3,732	(94)	-2.5%	
Facility operations	47,403	51,208	3,806	8.0%	
Strategic Operations	6,892	7,469	577	8.4%	
Shared support services	(28,719)	(30,747)	(2,028)	7.1%	
Transfers to / (from) reserves & other funds	3,533	3,496	(37)	-1.0%	
Subtotal Real Estate & Facilities Management	32,935	35,159	2,224	6.8%	27
Finance, Risk & Supply Chain Management					
Training & Administration	936	841	(95)	-10.1%	
Finance & Supply Chain Management	32,584	32,224	(361)	-1.1%	
Shared support services	(10,152)	(10,231)	(80)	0.8%	
Transfers to / (from) reserves & other funds	(3,275)	(3,233)	42	-1.3%	
Subtotal Finance, Risk & Supply Chain Management	20,093	19,600	(493)	-2.5%	28
Technology Services					
Information Technology	35,303	38,874	3,570	10.1%	
3-1-1 Contact Centre	7,417	7,466	50	0.7%	
Digital Services	2,858	2,375	(483)	-16.9%	
Shared support services	(9,243)	(9,150)	93	-1.0%	
Transfers to / (from) reserves & other funds	(199)	(193)	6	-2.8%	
Subtotal Technology Services	36,136	39,372	3,236	9.0%	29

Note: Totals may not add due to rounding

City of Vancouver  
Operating Budget (continued)

Expenditures & Transfers (\$000)	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Other support services					
Human Resources	12,985	12,213	(772)	-5.9%	
City Manager's Office	4,356	4,004	(353)	-8.1%	
Legal Services	6,645	6,537	(108)	-1.6%	
City Clerk	5,237	5,115	(122)	-2.3%	
Civic Engagement and Communications	2,895	2,866	(29)	-1.0%	
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%	
Subtotal Other support services	30,441	28,501	(1,940)	-6.4%	
Total Corporate Support Service	119,605	122,632	3,027	2.5%	
General Government					
Business Improvement Association grants	12,947	15,154	2,207	17.0%	
Contingency	2,000	2,000	-	0.0%	
Vancouver Economic Commission	3,100	3,100	-	0.0%	
Innovation Fund	-	-	-	-	
General Government expenses	33,411	56,375	22,965	68.7%	
Shared support services	711	799	88	12.4%	
Other fund and reserve transfers	12,427	(47,486)	(59,913)	-482.1%	
Transfer from Property Endowment Fund	(9,000)	(9,000)	-	0.0%	
Total General Government	55,595	20,941	(34,654)	-62.3%	30
Total Department	1,114,129	1,084,598	(29,531)	-2.7%	
General debt & Transfers to Capital Fund					
Debt charges (non-utility)	71,547	77,565	6,018	8.4%	31
Transfers to Capital Fund	54,937	48,937	(6,000)	-10.9%	
Total General debt & Transfers to Capital Fund	126,484	126,502	18	0.0%	
Total Expenditures & Transfers	\$ 1,616,026	\$ 1,598,924	\$ (17,102)	-1.1%	
Net Operating Budget					
Note: Totals may not add due to rounding					

## Notes to Operating Budget table

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

- General tax levy** — In 2021, the draft budget for the property tax general levy increases by \$48.3 million. This reflects an increase of \$43.3 million based on a total tax increase of 5.0% as well as additional revenue of \$5.0 million (related to new construction) added to the property tax roll. On average, this would amount to \$104 additional for median residential property owners and \$166 per year for median businesses (inclusive of the property tax shift approved by Council).
- Sewer utility revenue** — The Draft 2021 Operating Budget reflects an 11% increase in metered and flat-fee rates, as described in the Utility Cost Increases section above.
- Disposal revenue** — The Draft 2021 Operating Budget reflects a decline in Vancouver commercial waste volumes partly offset by an increase in tipping fees for garbage and yard trimmings.

4. **Neighbourhood Energy Utility (NEU) revenue** — The increase in NEU revenue is due to a 3.2% increase in customer rates and the expansion of the NEU customer base. This revenue increase corresponds with an increase in operating budget expenditure due to system expansion.
5. **Recreation revenue** — A decrease in admissions revenue is included in the Draft 2021 Operating Budget, based on approved COVID-19 facility occupancy limits and safety plans.
6. **Parks and Recreation program revenue** — A revenue reduction is included in the Draft 2021 Operating Budget due to lower numbers of events as a result of COVID-19 capacity restrictions, and facility occupancy limits and safety plans.
7. **Civic Theatres program revenue** — Vancouver Civic Theatres revenues are decreasing in the Draft 2021 Operating Budget due to lower numbers of events as a result of COVID-19 capacity restrictions.
8. **Britannia program fees** — Lower revenues included in the Draft 2021 Operating Budget reflect lower admissions due to COVID-19 facility occupancy limits.
9. **Total Licence and development fees** — As part of the 2021 resource and fee review, fees are being increased by 3%. Also, applications are expected to decrease in 2021 due to economic slowdown and COVID-19 restrictions.
10. **Total Parking revenue** — Lower revenues are included in the Draft 2021 Operating Budget to reflect the lower usage of parking spots by the public during the COVID-19 pandemic.
11. **Other department recoveries** — The proposed decrease reflects expected reduction from TransLink and Civic Theatres recoveries.
12. **Total Revenue sharing** — Lower traffic fines due to lower ticketing because of reduced traffic on city streets. No casino gaming revenues are budgeted for as BCLC temporarily closed all casinos, community gaming centres and bingo halls, effective March 16, 2020. The temporary closure followed a directive issued by the Attorney General and announced by the Provincial Health Officer.
13. **Investment income** — The decreasing investment income budget in the Draft 2021 Operating Budget reflects the trend observed in 2020 of lower revenues due to the current interest rate environment.
14. **Non-market housing rentals** — An increase in non-market housing rentals is due to the reopening of Roddan Lodge.
15. **Total Utility** — In 2021, \$6.7 million of the increase in expenditures is due to a 3.5% increase in the water levy and a 5.1% increase in the sewer levy charged by Metro Vancouver. Further to this, there is an increase in the pay-as-you-go contributions to fund Water, Sewer and Solid Waste capital projects per the approved 2019-2022 Capital Plan.

16. **Public Works expenditure** — The 2021 Operating Budget expense decrease of \$6.8 million is largely due to (1) collection of capital contributions from other departments toward the replacement of its fleet, (2) holding vacant positions and managing program costs to address financial constraints, including a decrease in streets operation because of a shortfall in TransLink operating, maintenance and rehabilitation funding for the City’s major roads network, (3) holding vacant positions in the development services review to mitigate the projected reduction in development applications, (4) holding vacant positions and reducing program funding in filming and special events due to the reduction in the number of mass participation events, and (5) an increased allocation in shared support costs, including 3-1-1, IT and supply chain management.
17. **Police Services** — The budget increase reflects a 2019 arbitrated settlement as well as annualized funding for the sworn and civilian staff hired in 2020 for the third year of the five-year implementation plan of the VPD’s Operational Review recommendations. Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at 1% of core business level and associated service level reductions.
18. **Vancouver Fire and Rescue Services** — Higher budget reflects the incremental COVID-19 costs for personal protective equipment, medical supplies and temporary shelters, in addition to higher E-Comm allocation. The Draft 2021 Operating Budget also includes 1% vacancy savings.
19. **Parks and Recreation Board** — The Draft 2021 Operating Budget reflects higher costs for COVID-19-related cleaning and safety plan compliance monitoring, fixed cost changes, and increases in operating cost of approved capital projects, offset by reduced direct costs linked to reduced revenues and 1% vacancy savings.
20. **Library** — The Draft 2021 Operating Budget reflects incremental business adaptation costs due to COVID-19 restrictions, in addition to funding staff resources to assist with disaster planning. The budget also includes holding 1.2% vacancy savings.
21. **Britannia Community Services Centre** — Higher budget reflecting the restart costs of reopening the community centre with cleaning and safety compliance requirements. The budget also includes holding 1% vacancy savings.
22. **Civic Theatres** — Vancouver Civic Theatres’ expenses are decreasing in 2021 due to facility closures as a result of COVID-19 restrictions.
23. **Community Services** — Higher budget reflects the restart costs for reopening community centres as well as funding equity initiatives, DTES street market operations, CultureIShift year-one work plan, and the opening of Roddan Lodge in June 2021. The Draft 2021 Operating Budget also includes operating impacts of previously approved capital projects and holding 1.4% vacancy savings.



24. **Planning, Urban Design and Sustainability** — The expenditures decrease is due to 1.7% vacancy savings. The decrease is partially offset by additional staff funding for the Development Process Redesign project and development planning and rezoning.
25. **Development, Buildings and Licensing (DBL)** — The expenditures decrease is due to 1.9% vacancy savings. The decrease is partially offset by funding for permitting process improvements and technology gap analysis.
26. **Mayor and Council** — Lower budget is due to holding travel, training and discretionary savings at 2020 levels as a result of COVID-19 restrictions.
27. **Real Estate and Facilities Management** — The Draft 2021 Operating Budget includes costs to ensure that the City's aging infrastructure is maintained to meet safety and compliance standards, and to satisfy the expanding needs of citizens and businesses. Additional funds are to enable staff consolidation on City-owned sites, to replace space lost in the demolition of 450 and 456 West Broadway for the Broadway Subway, for building occupancy costs, and for restart costs for City Hall and Council operations. Funding is provided for the operating impacts of new and expanded affordable housing and childcare facilities projects that will complete in 2021 and need to be operated and maintained on an ongoing basis. The draft budget also includes holding 1.6% vacancy savings.
28. **Finance, Risk and Supply Chain Management** — The Draft 2021 Operating Budget includes increases in compensation and benefit expenses and in consultation costs, partially offset by holding 1.7% vacancy savings.
29. **Technology Services** — With the mandate to pivot to a remote work environment, there is a need for additional infrastructure, security and hardware deployment across the City. In 2020, the pandemic drove cost increases that have ongoing operational budget requirements in 2021. The computer fleet increased by 14% to enable City staff to work remotely, the MS Defender Advanced Threat Protection cybersecurity system was implemented to provide modern cybersecurity protection, and the Kamloops Data Centre was built out to provide backup for City's corporate data outside the seismic zone. These services have ongoing licensing and maintenance costs. In addition, the budget has factored the market-driven inflation of technology maintenance, subscription fees and licence costs. The budget also includes holding 1.5% vacancy savings.
30. **Total General government** — The changes are primarily due to (1) increases in contingency for risks related to COVID-19 and other uncertainties (e.g., collective bargaining agreements, WorkSafeBC risk, and E-Comm 9-1-1 risk), (2) decrease in transfers to reserve related to continued closure of Hastings Racecourse casino, and (3) one-time draw on stabilization reserve to offset revenue shortfalls.
31. **Debt charges (non-utility)** — An increase in debt charges is mainly due to lower transfer from Debt Stabilization reserve based on the long-term debt financing model.

## Impact on property taxes and utility fees

The following table summarizes the impact of a 5% municipal property tax increase on median residential and business properties, should Council approve the elements included in this budget document. It does not include property taxes levied by other taxing authorities, as such information was not available at the time of writing this document. Council has no control over the amounts collected by these other taxing authorities. The table reflects the impact of a 0.5% shift in tax share from Commercial to Residential properties as approved by Council in 2019.

The 2021 Municipal Tax Levy estimates in this document incorporate preliminary 2020 appeal adjustments and new construction estimates available in September 2020 as well as a municipal property tax increase of 5% reflecting the fixed costs and new investments outlined in this document. BC Assessment will finalize new construction and other non-market changes, and the final 2021 Assessment Roll will be completed in March 2021. The impact on individual properties will vary, depending on the relative change in value of a property (compared with other properties in the same class) as well as the impact of mitigating measures to be adopted by Council for the 2021 tax year.

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

Indicative City Property Tax Impact of Draft 2021 Budget\*

ASSESSED VALUE OF PROPERTY (WITHOUT LAND ASSESSMENT AVERAGING)	ESTIMATED 2021 TAX BILL (COV PORTION)	CHANGE OVER 2020
Median residential strata unit assessed at \$688,000	\$1,144	\$64
Median overall residential unit assessed at \$1,114,000	\$1,853	\$104
Median single-family home assessed at \$1,567,300	\$2,607	\$146
Median business property assessed at \$1,012,700	\$4,559	\$166

\*Includes impact of council-directed 2021 tax shift of 0.5% property tax share from Non-Residential to Residential Classes

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

**Indicative City Property Tax and Utility Fee Impact of Draft 2021 Budget\***

	Median Single-Family Home \$1,567,300		Median Business Property \$1,012,700	
	ESTIMATED 2021 TAX BILL (CoV PORTION)	CHANGE OVER 2020	ESTIMATED 2021 TAX BILL (CoV PORTION)	CHANGE OVER 2020
<b>Property taxes</b>				
(5% increase)		\$123		\$220
(0.5% tax shift)		\$23		(\$54)
	<b>\$2,607</b>	<b>\$146</b>	<b>\$4,559</b>	<b>\$166</b>
Water	\$793	\$8	\$735	\$7
Sewer	\$581	\$58	\$593	\$59
Solid Waste	\$341	\$3	\$256	\$3
<b>Subtotal Utility fees</b>	<b>\$1,715</b>	<b>\$69</b>	<b>\$1,584</b>	<b>\$69</b>
<b>Combined</b>	<b>\$4,322</b>	<b>\$215</b>	<b>\$6,143</b>	<b>\$235</b>

\*Includes impact of council-directed 2021 tax shift of 0.5% property tax share from Non-Residential to Residential Classes

## Five-year financial plan

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

A high level of uncertainty remains as to the duration of the pandemic and the economic recovery. In building the five-year plan, the economic recovery scenarios presented in the Economic Context section of this document were considered. The five-year plan in this section was developed from the scenario in which economic activity returns to pre-COVID-19 levels in 2022; however, there is a risk that revenues may take longer to recover. The five-year plan also takes into account the need to replenish the general revenue stabilization reserve for the amounts drawn down as a result of COVID-19 and to continue to fund infrastructure renewal and public safety growth plans once revenues recover. As such, balancing the five-year outlook represents a significant challenge for the City, and will require ongoing process improvements, leveraging of technology, and new ways of doing business. Without these, the five-year plan would result in property tax increases in the 5.0%-7.0% range each year or in service level adjustments in order to balance. As part of the Rethink/Rebuild program, the City will look to build capacity for the future, in combination with advocacy for municipal financial reform.

The five-year financial plan is based on the City's Long-Term Financial Sustainability Guidelines and reflects the impacts of the 2019-2022 Capital Plan. The five-year plan is an outlook for the future to guide decisions in the 2021 Budget; Council does not approve the budgets or tax increases as part of the 2021 Budget approval, and those will be brought forward for Council consideration as part of future annual budget processes.

## Revenue

Operating revenue is projected to increase by an average of 4.8% from 2021 to 2025. This increase is driven primarily by the following broad financial assumptions, in line with the Long-Term Financial Sustainability Guidelines:

- Property tax increases are on average 5.7% for the period of 2021-2025. This is consistent with the prior five-year plan and increases related to fixed costs, 1.0% infrastructure renewal increases from 2022 to 2025, the investment in staffing related to the Fire and Police operational reviews, and for building the stabilization reserve back to a healthy level.
- Increases to sewer rates are expected to be 11.0% in 2021 (average increase from 2022 to 2025, 12.0% per year). These are driven primarily by Metro Vancouver forecasted regional utility charge increases and costs associated with the Iona Island Wastewater Treatment Plant.
- Increases to water rates are expected to range from 1.0% to 6.0% per year (2021, 1.0%; 2022 to 2025, 5.0% average per year). These are driven primarily by Metro Vancouver forecasted regional utility charge increases to fund regional infrastructure improvements, costs associated with the planned Second Narrows Waterworks Tunnel, and transition to pay-as-you-go funding to support the delivery of the approved 2019-2022 Capital Plan.
- Increases to solid waste rates are expected to range from 1.0% to 2.0% per year (2021, 1.0%; 2022 to 2025, 2.0% per year). These rates are driven by items from the approved 2019-2022 Capital Plan, which are paid on a pay-as-you-go basis. Revenues will increase to accommodate projected increases in Metro Vancouver tipping fees and costs to maintain labour and equipment levels to manage service requirements.
- Other revenues such as program fees, trade and development fees, parking and by-law fees are projected to return to 2020 levels starting in 2022. We will continue to monitor the revenue trends and adjust our estimates accordingly.

## Expenditures

Operating expenditures are projected to increase by an average of 4.8% per year from 2021 to 2025. This is a projection based on fixed cost trends and costs related to existing service levels. This is driven primarily by the following assumptions:

- Increases in department budgets, in line with forecasted inflation over five years, will result in fixed cost increases.
- Increases to regional utility charges are assessed by Metro Vancouver to fund regional infrastructure improvements, including costs associated with the Iona Island Wastewater Treatment Plant site preparation for secondary treatment.
- The 2021-2025 plan includes (1) necessary funding for renewal and maintenance of infrastructure and public amenities to ensure they meet the needs of the public and remain in an appropriate state of good repair, as outlined in the 2019-2022 Capital Plan, (2) operating impacts of previously approved capital projects, (3) multi-year impacts of implementing the Vancouver Police Department and Fire and Rescue Services Operational Review recommendations, (4) rebuilding the reserve level by equivalent of 1.0% property tax to within best practice targets of 8.0% by the year 2026, and (5) response and recovery efforts related to the COVID-19 pandemic.
- The 2021 and 2022 budgets include savings from the Capital Plan recalibration to help with the financial challenges in the operating budgets. As these are one-time savings, the 2023 budget will reflect the requirements for the 2019-2022 Capital Plan to address the City's infrastructure renewal deficit.

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

## Risks and opportunities

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

Risks to the five-year financial plan include:

- Collective agreement risk.
- Unanticipated costs downloaded to the City from other levels of government.
- New regulatory and compliance requirements.
- Costs for unforeseen events, such as public emergencies and issues related to climate change and unusual weather events.
- Costs for higher water consumption during periods of low rainfall, costs for flooding and wind damage, and higher costs for snow and ice removal in periods of high winter storm activity.
- Strong demand for construction services in the region as a result of Vancouver's strong economic growth and increases in development activity. Increases in construction costs, other procurements resulting from market activity, or changes in the Canadian-US exchange rate may influence future costs.
- The City maintains a varied portfolio of more than \$25 billion in assets (at replacement value, excluding land) and regularly reviews asset maintenance and renewal requirements to maintain facilities and infrastructure in a state of good repair. Asset renewal represents additional pressure on the five-year plan that will be reviewed as part of the Capital Strategic Outlook and 2019-2022 Capital Plan process.
- Any significant increase in interest rates will increase the City's debt servicing on new debt and will limit future borrowing capacity.
- Canada's economic recovery to pre-COVID-19 level is estimated to take approximately one to four years, and in the best-case scenario considered, recovery to pre-COVID-19 levels of economic activity would occur by Q3 2021, with the possibility that the recovery timeline could extend between 2022 and 2024.

FIVE YEAR FINANCIAL PLAN - REVENUES

City of Vancouver (\$000)	2021	2022	2023	2024	2025	2021 Change		2022 Change		2023 Change		2024 Change		2025 Change	
	Budget	Forecast	Forecast	Forecast	Forecast	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
<b>Revenues</b>															
Property tax	942,198	1,014,509	1,076,823	1,134,273	1,199,081	51,571	5.8%	72,311	7.7%	62,315	6.1%	57,450	5.3%	64,808	5.7%
<b>Utility Fees</b>															
Water revenue	148,609	152,828	160,736	169,088	177,898	(146)	-0.1%	4,219	2.8%	7,908	5.2%	8,352	5.2%	8,810	5.2%
Sewer revenue	106,418	118,915	132,933	147,945	164,652	9,718	10.0%	12,497	11.7%	14,018	11.8%	15,012	11.3%	16,707	11.3%
Solid Waste revenue	77,583	82,740	86,595	83,742	84,848	16	0.0%	5,157	6.6%	3,855	4.7%	(2,853)	-3.3%	1,106	1.3%
Neighbourhood Energy revenue	7,313	7,785	8,768	10,460	12,737	635	9.5%	472	6.5%	983	12.6%	1,692	19.3%	2,277	21.8%
<b>Utility Fees Total</b>	<b>339,922</b>	<b>362,267</b>	<b>389,032</b>	<b>411,234</b>	<b>440,134</b>	<b>10,223</b>	<b>3.1%</b>	<b>22,346</b>	<b>6.6%</b>	<b>26,764</b>	<b>7.4%</b>	<b>22,203</b>	<b>5.7%</b>	<b>28,899</b>	<b>7.0%</b>
Program Fees	40,129	66,080	67,401	68,749	70,124	(25,951)	-39.3%	25,951	64.7%	1,322	2.0%	1,348	2.0%	1,375	2.0%
Licence & Development fees	78,992	95,035	96,905	98,813	100,759	(16,762)	-17.5%	16,043	20.3%	1,870	2.0%	1,908	2.0%	1,946	2.0%
Parking revenue	64,016	77,016	77,016	77,016	77,016	(13,068)	-17.0%	13,000	20.3%	-	0.0%	-	0.0%	-	0.0%
Cost recoveries, grants & donations	57,552	57,552	57,552	57,552	57,552	(3,524)	-5.8%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Revenue sharing	7,300	19,150	19,150	19,150	19,150	(11,850)	-61.9%	11,850	162.3%	-	0.0%	-	0.0%	-	0.0%
Investment income	12,087	12,087	12,087	12,087	12,087	(3,113)	-20.5%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other revenue	39,152	39,152	39,152	39,152	39,152	(491)	-1.2%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Bylaw fines	17,577	21,577	21,577	21,577	21,577	(4,137)	-19.1%	4,000	22.8%	-	0.0%	-	0.0%	-	0.0%
<b>Total Revenues</b>	<b>1,598,924</b>	<b>1,764,425</b>	<b>1,856,696</b>	<b>1,939,604</b>	<b>2,036,632</b>	<b>(17,102)</b>	<b>-1.1%</b>	<b>165,500</b>	<b>10.4%</b>	<b>92,271</b>	<b>5.2%</b>	<b>82,908</b>	<b>4.5%</b>	<b>97,028</b>	<b>5.0%</b>

Note: Totals may not add due to rounding

FIVE YEAR FINANCIAL PLAN - EXPENDITURES

City of Vancouver (\$000)	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2021 Change		2022 Change		2023 Change		2024 Change		2025 Change	
						(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
<b>Expenditures &amp; Transfers</b>															
<b>Utilities</b>															
Water	148,786	153,005	160,913	169,265	178,075	(139)	-0.1%	4,219	2.8%	7,908	5.2%	8,352	5.2%	8,810	5.2%
Sewer	153,825	169,513	184,827	203,820	230,108	11,812	8.3%	15,688	10.2%	15,314	9.0%	18,993	10.3%	26,288	12.9%
Solid Waste	77,901	83,058	86,913	84,060	85,166	104	0.1%	5,157	6.6%	3,855	4.6%	(2,853)	-3.3%	1,106	1.3%
Neighbourhood Energy	7,313	7,785	8,768	10,460	12,737	635	9.5%	472	6.5%	983	12.6%	1,692	19.3%	2,277	21.8%
<b>Utilities Total</b>	<b>387,824</b>	<b>413,361</b>	<b>441,421</b>	<b>467,605</b>	<b>506,085</b>	<b>12,411</b>	<b>3.3%</b>	<b>25,536</b>	<b>6.6%</b>	<b>28,060</b>	<b>6.8%</b>	<b>26,184</b>	<b>5.9%</b>	<b>38,480</b>	<b>8.2%</b>
<b>Department</b>															
Engineering	102,660	106,870	109,212	111,316	113,195	(2,948)	-2.8%	4,210	4.1%	2,342	2.2%	2,104	1.9%	1,880	1.7%
Police Services	343,098	355,065	365,283	373,157	381,184	2,496	0.7%	11,967	3.5%	10,218	2.9%	7,874	2.2%	8,027	2.2%
Fire and Rescue Services	142,583	149,076	155,933	162,161	168,456	544	0.4%	6,493	4.6%	6,857	4.0%	6,227	4.0%	6,295	3.9%
Parks & Recreation	136,237	141,048	145,248	149,473	153,719	80	0.1%	4,811	3.5%	4,200	3.0%	4,225	2.9%	4,246	2.8%
Library	55,073	56,304	57,508	58,725	59,952	55	0.1%	1,231	2.2%	1,203	2.1%	1,217	2.1%	1,227	2.1%
Britannia Community Services Centre	6,113	6,249	6,385	6,524	6,664	619	11.3%	136	2.2%	136	2.2%	138	2.2%	140	2.2%
Civic Theatres	11,040	15,258	15,431	15,650	15,845	(4,088)	-27.0%	4,219	38.2%	173	1.1%	218	1.4%	196	1.3%
Community Services	46,230	47,261	48,273	49,297	50,330	6,087	15.2%	1,031	2.2%	1,012	2.1%	1,025	2.1%	1,033	2.1%
Grants	23,199	23,709	24,231	24,764	25,309	455	2.0%	510	2.2%	522	2.2%	533	2.2%	545	2.2%
Planning, Urban Design & Sustainability	31,128	32,702	33,403	34,120	34,853	(919)	-2.9%	1,573	5.1%	702	2.1%	717	2.1%	733	2.1%
Development, Buildings & Licensing (DBL)	40,514	41,311	42,223	43,155	44,108	14	0.0%	797	2.0%	912	2.2%	932	2.2%	953	2.2%
Mayor & Council	3,150	3,219	3,290	3,362	3,436	(298)	-8.6%	69	2.2%	71	2.2%	72	2.2%	74	2.2%
Corporate Services	122,632	130,241	137,054	143,431	149,208	3,027	2.5%	7,610	6.2%	6,812	5.2%	6,378	4.7%	5,777	4.0%
General Government	20,941	109,120	115,171	126,734	140,657	(34,654)	-62.3%	88,179	421.1%	6,051	5.5%	11,563	10.0%	13,923	11.0%
<b>Department Total</b>	<b>1,084,598</b>	<b>1,217,435</b>	<b>1,258,646</b>	<b>1,301,870</b>	<b>1,346,918</b>	<b>(29,531)</b>	<b>-2.7%</b>	<b>132,836</b>	<b>12.2%</b>	<b>41,211</b>	<b>3.4%</b>	<b>43,225</b>	<b>3.4%</b>	<b>45,048</b>	<b>3.5%</b>
General debt & Transfers to Capital Fund	126,502	133,629	156,629	170,129	183,629	18	0.0%	7,127	5.6%	23,000	17.2%	13,500	8.6%	13,500	7.9%
<b>Total Expenditures &amp; Transfers</b>	<b>1,598,924</b>	<b>1,764,425</b>	<b>1,856,696</b>	<b>1,939,604</b>	<b>2,036,632</b>	<b>(17,102)</b>	<b>-1.1%</b>	<b>165,500</b>	<b>10.4%</b>	<b>92,271</b>	<b>5.2%</b>	<b>82,908</b>	<b>4.5%</b>	<b>97,028</b>	<b>5.0%</b>

**Net Operating Budget** - - - - -

Note: Totals may not add due to rounding



## Long-term trends

As noted above, over the past decade, the City has become increasingly active in addressing needs that have traditionally been the jurisdiction and mandate of the provincial government. In 2021, the estimated costs of the City's contribution to these areas of senior government mandates include:

- **Housing** — The City will spend approximately \$70 million in housing in 2021 from the Operating and Capital budgets. This consists of \$27 million from the Operating Budget and \$40 million from the Capital Budget. In addition, the City supports housing through in-kind Community Amenity Contributions (CACs) directed to housing, DCL waivers for rental, or density for social housing.
- **Homelessness** — Impacts of the COVID-19 pandemic have magnified and disproportionately impacted vulnerable people experiencing homelessness or at risk of homelessness, and supportive social services and emergency shelters that serve these populations have had to reduce capacity due to COVID-19; to address this, Council has directed staff to report back on options to provide emergency COVID-19 relief for unsheltered Vancouver residents.
- **Mental health and addiction** — \$2.3 million of the total Vancouver Fire and Rescue Services budget continues to support overdose response. Each year this crisis continues, and there is a substantial impact to City resources.
- **Public safety** — DNA costs of \$0.6 million; costs of implementing digital evidence management and other costs imposed through changes in the provincial court system.
- **Childcare** — Approximately \$2 million of Operating Budget are directed to supporting childcare as well as \$70 million of Capital Budget, for which the City has received significant funding support from senior government.

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

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

While many of these regional activities and events will be reduced in scope in 2021 because of COVID-19, it is expected that they will play an important role in regional economic recovery as they are able to resume. In addition, COVID-19 has brought some challenges that are felt more acutely by regional centres across the country, including greater declines in revenue and social issues exacerbated by the crisis.

In 2019, at Council's direction, the City completed a review of historic drivers of spending growth over the past 10 years. These areas, noted below, continue to be factors in the 2021 Budget and five-year plan. Key drivers of expense growth over the past 10 years have been:

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

Over the next 10 years, we can expect these pressures to continue, which will make it increasingly difficult to balance the budget with a reasonable level of tax and fee increases. Municipal finance reform is needed to equip municipalities with appropriate financial tools to respond to these long-term trends.

## Participatory budgeting

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

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

- Increase civic involvement by empowering members of the public to make project decisions for their community and to practice empowered decision-making.
- Foster community resilience and trust by creating a space for community members to discuss local needs collaboratively and to deliver outcomes that a majority of residents want.

- Increase financial literacy by building capacity to understand financial allocations that consider project viability, financial trade-offs and equitable distribution of funds.
- Deliver specific public goods decided upon by the community.

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

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

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

#### **Public Brainstorming and Ideation (January – February 2019)**

- The Impact Team launched the idea collection phase of the process. Members of the community submitted their ideas on how the \$100,000 should be spent online or at one of six public information sessions, which included pop-up events and community assemblies that included a presentation and an ideation session. More than 1,700 ideas were collected from the West End community for the Impact Team and its subcommittees to deliberate.

#### **Proposal Development (April – October 2019)**

- Taking all the ideas submitted, the Impact Team worked with project/idea proponents, consultants and City staff to develop, through a predetermined criterion, meaningful, actionable proposals and to cost them in preparation for voting. Individual proposed projects could request funding ranging from \$10,000 to \$50,000, allowing multiple projects to be selected.

#### **Community Voting (January 25 – February 4, 2020)**

- The Impact Team led a community vote, with the support of City staff, and provided voting opportunities both online via Talk Vancouver and in person at 15 pop-up locations throughout the West End. The community vote was promoted through community partners, local media outlets and on-the-ground canvassing to encourage members of the community to have their say in selecting the local projects to be funded.

### **Results of WE Choo\$e Participatory Budgeting Community Vote**

More than 8,500 individuals who live, work or volunteer in the West End voted, either online or in person, between Jan. 25 and Feb. 4, 2020, on their preferred projects from a short list of 14. The voting process asked people to rank their top four projects, and the projects that received the most weighted votes and fit within the \$100,000 funding budget were recommended for implementation. Three project recommendations came from this process:

- West End Calisthenics Park — \$50,000
- Sidewalk Improvements (beyond typical City repairs) — \$30,000
- Christine Fretwell and Kathryn Gibbons Memorial Gift to West End Students — \$20,000 in grants

### **Project Implementation (ongoing 2020)**

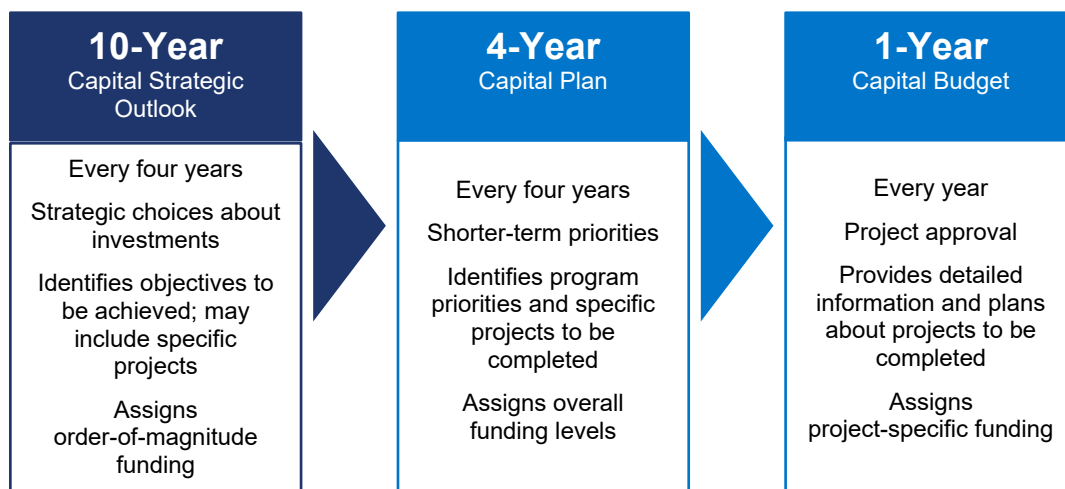
Implementation of winning projects must begin within a year and be completed within 18 months. City staff and community partners will implement the community improvement projects, and the community will monitor implementation. City staff and the Impact Team will also promote each project and publicly communicate as they are implemented.

# CAPITAL PLAN AND CAPITAL BUDGET

## Introduction

The long-term strategic outlook sets up the strategic objectives and opportunities over a 10-year period, the medium-term Capital Plan presents a comprehensive plan of priority capital programs and projects over a four-year period, and the short-term Capital Budget sets out Council-authorized funding and spending for specific capital programs and projects on an annual basis.

Moving along in the timeline, the capital investments denote more specificities in terms of funding and project details.



The Capital Budget is one of the primary tools to implement the four-year Capital Plan. The Capital Budget consists of detailed project information and provides the authority to proceed with specific capital programs and projects. It defines both the multi-year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. Council may choose to make changes to the budget as part of the deliberation on the 2021 Budget. Any changes would be reflected in the final budget.

## 2019-2022 Capital Plan and Capital Plan recalibration

The [2019-2022 Capital Plan](#) was approved by Council and the Park Board in July 2018. The plan presents a comprehensive overview of planned City capital investments in infrastructure and amenities across various service categories, along with the associated funding strategy and debt capacity for the capital investment priorities over the four years. There are three overarching goals associated with the Capital Plan:

- Increase funding to maintain the City's critical infrastructure and amenities in a state of good repair.
- Optimize the City's network of infrastructure and amenities to support growth and economic development.
- Advance Council and Board priorities from city-wide strategies and community plans in a financially sustainable and resilient manner.

The original 2019-2022 Capital Plan contemplated \$2.772 billion of capital investments, comprising \$2.203 billion worth of City-led capital investments and \$569.0 million worth of in-kind contributions achieved through development. Over the course of the four years, the Capital Plan has evolved to address emerging needs and as additional development contributions and partnership funding are secured or as reserve funding becomes available.

By the end of August 2020 and before the Capital Plan recalibration, \$118 million had been added to the Capital Plan, with more than half allocated to the Climate Emergency Response, Affordable Housing and childcare programs:

- \$13 million of pay-as-you-go funding (City contribution) allocated to Climate Emergency Response
- \$23 million of Empty Homes Tax (City contribution) allocated to Affordable Housing
- \$28 million of provincial government (partner contribution) allocated to childcare

The adjusted 2019-2022 Capital Plan, as of the end of August 2020 and before the Capital Plan recalibration, stood at \$2.889 billion, including \$2.319 billion worth of City-led capital investments and \$570.0 million worth of in-kind contributions achieved through development.

### **Senior government partnership and funding**

With its limited funding sources, it will not be possible for the City to address the critical infrastructure and community needs in a meaningful way without strategic intergovernmental partnerships and a predictable, long-term funding arrangement. There are five priority areas that City staff have been focusing on to seek senior government support:

- Affordable housing
- Childcare
- Climate emergency and resilience infrastructure
- Community and cultural infrastructure
- Rapid transit and transportation infrastructure

Currently, funding is typically secured through applications to specific programs or negotiated funding agreements with senior governments. Some projects are delivered by the City with senior government support, while others are delivered by its non-profit partners.

As of June 30, 2020, the City has secured approximately \$33 million through funding applications and approximately \$33 million through negotiated funding agreements to support the Capital Plan. Significant funding (approximately \$2.7 billion) has also been committed by the federal and provincial governments to advance the Millennium Line Broadway Extension to Arbutus Street to realize the economic potential of the second-largest employment centre in BC and to enable the efficient movement of people and access to jobs. As well, over \$100 million has been secured by City partners to deliver projects that support its priorities.

### **2019-2022 Capital Plan recalibration strategic directions**

The City has experienced unprecedented financial pressures in 2020 because of the COVID-19 pandemic. Extensive work has been undertaken to recalibrate the 2019-2022 Capital Plan to reflect the fiscal reality while maintaining the City's infrastructure and amenities in a state of good repair and advancing Council priorities on Climate Emergency Response, equity and resilience. Through a comprehensive review of the major programs and projects across all service areas, staff have presented Council a recalibrated 2019-2022 Capital Plan with recommendations to (1) reduce the Capital Plan funding as part of the COVID-19 pandemic response and recovery and (2) allocate the emerging priorities funding within the plan to support Council priorities on Climate Emergency Response, equity and resilience. The [2019-2022 Capital Plan Recalibration Council Report](#) is available online.

The Capital Plan recalibration is guided by four key directions:

- Reduce or defer scope of work for City-led projects to reflect fiscal reality.
- Allocate emerging priorities funding to advance key Council priorities in the areas of Climate Emergency Response, equity and resilience.
- Prioritize shovel-worthy and shovel-ready projects (those deemed ready enough to begin building) to leverage senior government infrastructure funding.
- Preserve flexibility to address fiscal uncertainty over 2021-2022.

Guided by these strategic directives and accounting for business-related and COVID-19 considerations, staff performed a comprehensive review of all major programs and projects across all service areas with the following options to move forward:

- Proceed as planned, particularly if the program or project is a strong candidate for senior government funding.
- Pause temporarily until funding becomes available in the current Capital Plan.
- De-scope and defer, in whole or in part, to future Capital Plans.

### **Capital plan adjustments from the recalibration**

Following the comprehensive review of the major programs and projects, staff identified Capital Plan adjustments and presented them to Council for approval.

## Funding reductions

The City experienced unprecedented financial pressures in 2020 because of the COVID-19 pandemic, including an estimated \$219-million reduction in development and partner contributions to fund capital work as a result of significantly decreased development activity and the general economic downturn brought on by the pandemic. As part of a planned mid-term review of the 2019-2022 Capital Plan, City staff proposed and City Council approved adjustments that reduced the four-year capital investment from \$2.9 billion to \$2.6 billion. City service areas with significant reductions include One Water, Arts and Culture, and Parks and Open Spaces. City service areas with modest reductions include Community Facilities, Civic Facilities and Equipment, Transportation and Street Use, Solid Waste and Renewable Energy.

## Emerging priorities funding allocations

The original Capital Plan contemplated approximately \$88 million of emerging priorities funding to:

- Enable certain community and civic facility renewal projects that are in the planning/design stage to proceed to construction once funding is secured (some require significant senior government partnerships and funding).
- Accommodate emerging priorities and cost escalations over the course of the plan.

Following the Capital Plan recalibration, approximately \$65 million of emerging priorities funding is to be allocated to advance three of Council's priorities for resilience, Climate Emergency Response and equity:

- Resilience: \$48 million for public safety and technology
  - \$40 million for Grandview Firehall project
  - \$8 million for relocation of City's data centre outside Lower Mainland seismic zone
- Climate Emergency Response: \$12 million for Transportation, Public Space and Street Use, and Renewable Energy
  - \$8 million for active transportation, transit and electric vehicles
  - \$4 million for zero emissions buildings and reduced embodied carbon
- Equity: \$5 million for community facilities
  - \$4.5 million to support various levels of planning and delivery of equity-based projects with community partners, with some funding allocated to projects that are able to advance to the design and/or construction phases
  - \$0.5 million of additional funding to improve accessibility at community facilities



Approximately \$23 million to maintain a basic level of fiscal prudence for the second half of the Capital Plan:

- \$5 million to leverage senior government infrastructure funding
- \$8 million to cover potential cost escalation on large-scale facility renewal projects
- \$10 million of “unallocated” funds to help address budget pressure in 2021-2022

The recalibration is an opportunity to adjust the Capital Plan to reflect the City’s fiscal reality while contributing toward post-COVID-19 recovery efforts and to guide the 2021-2022 Capital Budgets. Staff are exploring ways to deliver the capital programs and projects, with the main goal to lower both upfront and ongoing costs while achieving similar outcomes to create capacity and long-term savings. The recalibrated Capital Plan totals \$2.63 billion worth of investments: \$2.06 billion in City-led capital investments and \$574.4 million of in-kind contributions achieved through development. Please refer to the [2019-2022 Capital Plan Recalibration Council Report](#) for details.

## **2019-2022 Capital Plan and Draft 2021 Capital Budget**

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

The following table summarizes the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Capital Budget for Council consideration and the corresponding funding sources. Please refer to Appendix A for details.

<i>City-wide</i>	<b>Capital plan AFTER recalibration</b>	<b>Changes approved to date since recalibration</b>	<b>2021 Draft changes for Council consideration</b>	<b>2019-2022 Capital plan adjusted current</b>	<b>Budgets approved to date</b>	<b>2021 Draft Budget for Council consideration</b>	<b>City contributions 2021 Draft Budget funding</b>	<b>Development contributions 2021 Draft Budget funding</b>	<b>Partner contributions 2021 Draft Budget funding</b>	<b>Funding for remainder of capital plan (City-led)</b>	<b>Developer- led projects (In-kind)</b>
<i>\$ millions</i>											
Affordable housing	582.5	6.5	2.3	591.3	111.9	37.4	3.3	34.1	-	42.0	400.0
Childcare	157.7	0.0	-	157.7	35.9	3.1	0.3	2.3	0.5	81.2	37.5
Parks & open spaces	225.8	1.0	(0.3)	226.5	102.8	67.2	6.7	60.5	-	56.5	-
Arts & culture	133.3	0.2	(1.4)	132.1	43.6	8.6	5.1	3.5	-	32.3	47.6
Community facilities	228.4	0.2	(2.0)	226.6	41.9	14.6	10.9	1.8	2.0	80.8	89.3
Public safety	87.7	0.3	0.8	88.8	30.9	12.2	12.2	-	-	45.7	-
Civic facilities & equipment	106.4	0.1	(1.8)	104.7	58.6	24.5	24.2	0.3	-	21.6	-
Transportation & street use	320.9	3.7	7.8	332.3	176.2	86.5	41.0	27.8	17.8	69.7	-
One water	497.4	0.0	-	497.5	247.2	83.3	97.3	(14.0)	-	167.0	-
Solid waste	94.0	-	6.5	100.5	66.2	12.2	5.6	-	6.6	22.0	-
Renewable energy	57.4	-	2.0	59.4	36.8	9.1	9.1	-	-	13.5	-
Technology	104.8	-	-	104.8	53.0	27.2	27.2	-	-	24.5	-
Overhead	20.0	-	-	20.0	13.4	6.4	6.4	-	-	0.2	-
Emerging priorities	23.0	-	-	23.0	-	-	-	-	-	23.0	-
Prior capital plan items	(3.4)	(0.3)	-	(3.8)	(3.8)	-	-	-	-	-	-
<b>Total</b>	<b>2,635.8</b>	<b>11.8</b>	<b>13.9</b>	<b>2,661.4</b>	<b>1,014.6</b>	<b>392.4</b>	<b>249.3</b>	<b>116.3</b>	<b>26.9</b>	<b>680.0</b>	<b>574.4</b>
Subtotal city-led	2,061.4	11.8	13.9	2,087.0	1,014.6	392.4	249.3	116.3	26.9	680.0	-
Subtotal developer-led	574.4	-	-	574.4	-	-	-	-	-	-	574.4

## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

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

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City's capacity to deliver. For 2021, a total of \$392 million is to be added to the aggregate Draft 2021 Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$771 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$477 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$294 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure timelines over the next five years.

Category	Multi-Year Capital Budget			Annual Capital Expenditure Budget & Forecasts*					
	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	
Affordable Housing	238.7	37.4	276.1	144.0	54.7	2.5	2.6	2.1	
Childcare	67.5	3.1	70.6	27.2	15.5	7.0	-	-	
Parks & Open Spaces	135.3	67.2	202.5	113.6	25.2	1.0	-	1.0	
Arts & Culture	62.2	8.6	70.9	38.4	10.3	1.0	1.0	-	
Community Facilities	116.2	14.6	130.8	44.2	25.4	7.6	5.3	4.2	
Public Safety	79.1	12.2	91.4	18.7	21.2	2.5	0.5	-	
Civic facilities & Equipment	142.8	24.5	167.3	40.3	26.3	3.0	-	-	
Transportation & Street Use	184.8	86.5	271.3	109.4	27.1	0.8	-	-	
One Water**	212.0	83.3	295.2	129.5	36.1	0.6	-	-	
Solid Waste	106.9	12.2	119.1	36.1	20.7	-	-	-	
Renewable Energy	38.0	9.1	47.1	27.7	3.2	-	-	-	
Technology	29.8	27.2	57.0	34.5	-	-	-	-	
Overhead	14.1	6.4	20.4	7.2	0.1	-	-	-	
<b>Total Approved Projects</b>	<b>\$ 1,427.3</b>	<b>\$ 392.4</b>	<b>\$ 1,819.8</b>	<b>\$ 770.7</b>	<b>\$ 265.8</b>	<b>\$ 26.0</b>	<b>\$ 9.4</b>	<b>\$ 7.3</b>	
				<i>Remaining projects from 2019-2022 Capital Plan</i>	<i>n/a</i>	<i>414.2</i>	<i>155.0</i>	<i>55.0</i>	<i>3.0</i>
				<i>Forecast projects from 2023-2026 Capital Plan</i>	<i>n/a</i>	<i>429.0</i>	<i>545.6</i>	<i>609.7</i>	
				<b>Forecast expenditures</b>	<b>\$ 770.7</b>	<b>\$ 680.0</b>	<b>\$ 610.0</b>	<b>\$ 610.0</b>	<b>\$ 620.0</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

\*\* Draft 2021 multi-year capital budget for Connections reflects revenues received to date for 2021 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

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## Draft Capital Expenditure Budget trending and Five-Year Financial Plan

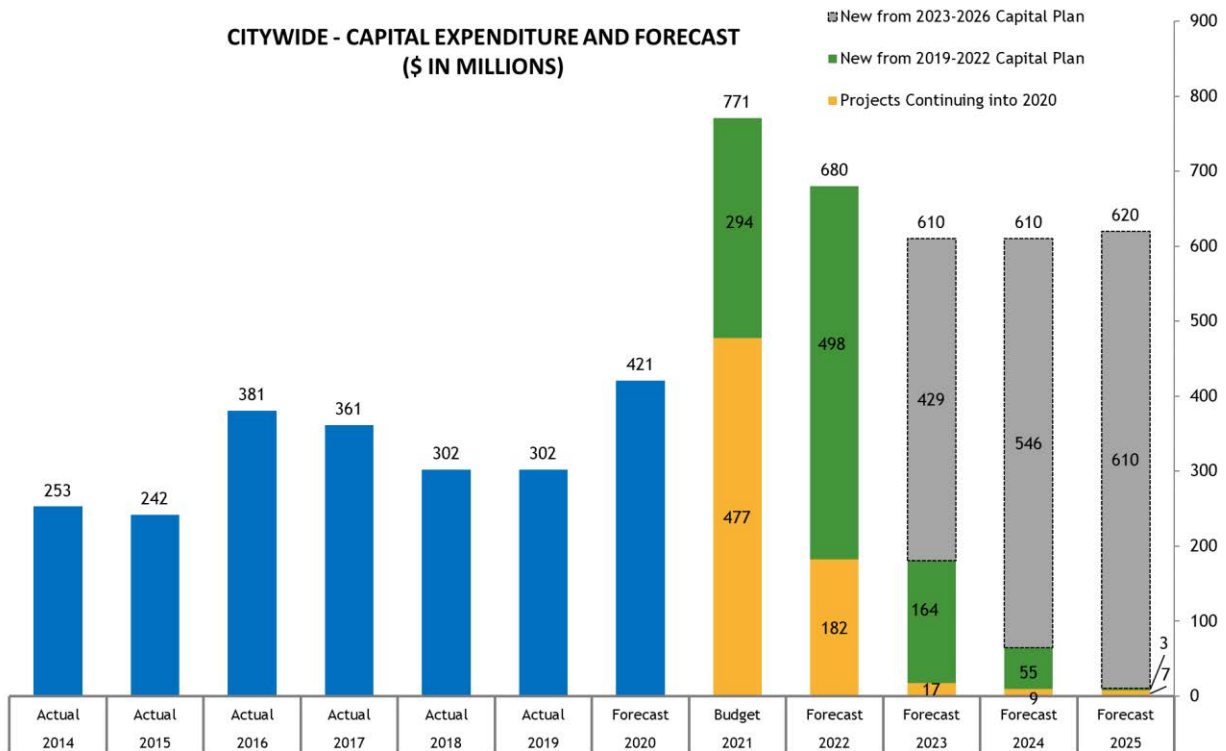
While the Multi-Year Capital Budget represents the aggregate of all approved multi-year capital project budgets, the Annual Capital Expenditure Budget represents the portion of the Multi-Year Capital Budget that is planned to be spent in the budget year.

The Draft 2021 Capital Expenditure Budget is \$771 million. This includes \$477 million for previously approved multi-year capital project budgets continuing into 2021 and \$294 million for the current year's expenditure portion of the 2021 multi-year capital project budgets.

The Draft 2021 Capital Expenditure Budget includes higher-than-usual previously approved projects continuing into 2021 because of delays related to the COVID-19 impacts. The Draft 2021 Capital Expenditure Budget consists of expenditures for one-time projects, such as renewal and expansion of Grandview Firehall, redevelopment of Roddan Lodge and the Evelyne Saller Centre, parkland acquisition and Burrard Slopes Park expansion, plus expenditures for ongoing annual capital programs such as water and sewer network renewals and upgrades; Climate Emergency Response initiatives; city-wide corridors and spot improvements; sidewalk, street lighting and traffic signal rehabilitation; and capital maintenance and renovations for all City facilities.

The Five-Year Financial Plan provides capital expenditure forecasts for the next five years. It includes expenditure forecasts for previously approved multi-year capital project budgets continuing into 2021, expenditure forecasts for new multi-year capital project budgets in the Draft 2021 Capital Budget, and estimated expenditures for new capital projects anticipated to be approved during the remaining year of the 2019-2022 Capital Plan and the first three years of the yet-to-be-developed 2023-2026 Capital Plan.

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



Expenditures for 2020 are projected to be \$421 million, representing 60% of the 2020 budget of \$702 million. The reduced 2020 expenditure forecast primarily reflects an overall slowdown of project work resulting from COVID-19, partially offset by progress of several major capital projects, including the construction of Smithe and Richards Park and the Granville Bridge seismic upgrade.

Capital expenditures are expected to increase in 2021, reflecting a catch-up of the delayed work from COVID-19 impacts, progress of some major projects to detailed design and construction phases, and advancement of priority initiatives and Council motions. Examples of priority initiatives include equity-related initiatives and the Grandview Firehall project. Examples of projects progressing to detailed design or construction phases include the new park at East Fraser Lands Area 1, a new park at Main Street and East Seventh Avenue, the Kitsilano Firehall seismic upgrade and the data centre relocation. It is essential to stay agile to respond to how COVID-19 will evolve into 2021 with the continued risk that COVID-19 poses to delivery of capital projects.

It is important to note that the forecasts for 2022 through 2025 are preliminary and represent early estimates, given that the 2023-2026 Capital Plan is yet to be developed. The level of annual capital expenditures is expected to be in the range of \$610 million to \$680 million after 2021, including spending for projects yet to be developed in the 2023-2026 Capital Plan.

## Capital Budget by service category

### Affordable Housing

The City has a portfolio of assets that deliver affordable housing in Vancouver. This portfolio consists primarily of three different asset types that require capital funding, including land leased to community housing partners that has been developed to deliver affordable housing; turnkey assets secured from developers as voluntary public benefit contributions; and some buildings owned by the City to deliver affordable housing, including single room occupancy hotels (SROs). The City requires capital to progress the development of new affordable housing and provide capital grants to community housing partners.

Capital funding for affordable housing falls under the following project and program categories:

- Land acquisitions to enable future social and supportive housing on City land
- Pre-development and development planning for new developments on City land
- Capital to fund projects through construction when the City will own the future building
- Capital maintenance of City-owned buildings through the life of the assets
- In-kind projects that are delivered by developers as voluntary public benefit contributions offered by a rezoning applicant to address the impact of rezoning
- Capital grants to partners to upgrade existing affordable housing and build new affordable housing

### 2019-2022 Capital Plan and Draft 2021 Capital Budget

In the 2019-2022 Capital Plan, affordable housing funding comes primarily from development contributions, the Empty Homes Tax and funding partners (e.g., Canada Mortgage and Housing Corporation). As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget and the corresponding funding sources for Affordable Housing, broken down by service subcategories and Capital Plan projects or programs.

Affordable housing			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)	
\$ millions	Subcategory	Capital Plan Program/Project												
Implementation & research	Implementation & research	Planning & studies for non-City housing on City-owned land	1.5	-	-	1.5	-	1.5	-	1.5	-	-	-	
		Planning & studies for other affordable housing	3.2	-	-	3.2	1.4	1.2	-	1.2	-	0.7	-	
		<b>Subtotal</b>	<b>4.7</b>	<b>-</b>	<b>-</b>	<b>4.7</b>	<b>1.4</b>	<b>2.7</b>	<b>-</b>	<b>2.7</b>	<b>-</b>	<b>0.7</b>	<b>-</b>	
Non-market rental (social housing & other)	City-owned & City-operated	Capital maintenance program	2.0	-	2.3	4.2	0.8	3.3	3.3	-	-	0.2	-	
		Renovations to keep facilities functional & efficient	1.0	-	-	1.0	0.9	-	-	-	-	0.1	-	
	City-owned & Partner-operated	Replacement of City-operated residences	10.5	-	-	10.5	6.5	-	-	-	-	4.0	-	
		Seismic evaluation of existing facilities	0.5	-	-	0.5	-	-	-	-	-	0.5	-	
		New units delivered in City projects	6.8	5.0	-	11.8	5.0	-	-	-	-	6.8	-	
	Non-City housing on City-owned land	New units delivered through development	411.3	-	-	411.3	-	11.3	-	11.3	-	-	-	400.0
		Acquisition of new land for affordable housing	86.7	-	-	86.7	55.0	15.0	-	15.0	-	16.7	-	
		Predevelopment funding for VAHA projects	3.2	-	-	3.2	3.2	-	-	-	-	-	-	
		Preservation of existing non-market & co-op housing	15.0	-	-	15.0	4.0	4.0	-	4.0	-	7.0	-	
	Non-City housing on non-City land	Chinatown housing partnerships	1.6	-	-	1.6	0.4	-	-	-	-	1.2	-	
Infrastructure granting program for new social housing		27.0	-	-	27.0	27.0	-	-	-	-	-	-		
<b>Subtotal</b>		<b>565.5</b>	<b>5.0</b>	<b>2.3</b>	<b>572.7</b>	<b>102.7</b>	<b>33.6</b>	<b>3.3</b>	<b>30.3</b>	<b>-</b>	<b>36.4</b>	<b>400.0</b>		
Purpose built rental & other	Purpose built rental & other	Rental protection & relocation and other programs	1.5	-	-	1.5	0.4	1.1	-	1.1	-	-	-	
SROs	SROs	SRO upgrade granting program	6.0	-	-	6.0	1.5	-	-	-	-	4.5	-	
Supportive housing	Supportive housing	Supportive housing granting program	0.9	-	-	0.9	0.5	-	-	-	-	0.5	-	
		Modular Housing Programs	4.0	1.5	-	5.5	5.5	-	-	-	-	-	-	
		<b>Subtotal</b>	<b>4.9</b>	<b>1.5</b>	<b>-</b>	<b>6.4</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	<b>-</b>	
		Prior capital plan items	1.9	-	-	1.9	1.9	-	-	-	-	-	-	
<b>Total</b>			<b>584.5</b>	<b>6.5</b>	<b>2.3</b>	<b>593.2</b>	<b>113.9</b>	<b>37.4</b>	<b>3.3</b>	<b>34.1</b>	<b>-</b>	<b>42.0</b>	<b>400.0</b>	

## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$37.4 million is to be added to the aggregate Affordable Housing Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$144.0 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$123.2 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$20.8 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Affordable Housing Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget, the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Affordable Housing (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
SROs	SROs	3.5	-	3.5	3.2	-	-	-	-
	<b>Subtotal</b>	<b>3.5</b>	<b>-</b>	<b>3.5</b>	<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supportive Housing	Temporary Modular Housing	4.0	-	4.0	2.1	-	-	-	-
	Supportive Housing	2.0	-	2.0	1.7	-	-	-	-
	<b>Subtotal</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>3.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non-market rental (social housing & other)	City-Owned & City-Operated	14.6	3.3	17.9	6.0	9.0	0.5	0.5	-
	City-Owned & Partner-Operated	56.9	11.3	68.2	15.3	3.7	2.0	2.1	2.1
	Non-City Housing On City-Owned Land	122.3	19.0	141.3	90.7	29.7	-	-	-
	Non-City Housing On Non-City Land	31.3	-	31.3	18.5	12.3	-	-	-
	<b>Subtotal</b>	<b>225.2</b>	<b>33.6</b>	<b>258.7</b>	<b>130.5</b>	<b>54.7</b>	<b>2.5</b>	<b>2.6</b>	<b>2.1</b>
Purpose-Built Rental and Other	Purpose Built Rental & Other	0.4	1.1	1.5	1.3	-	-	-	-
	<b>Subtotal</b>	<b>0.4</b>	<b>1.1</b>	<b>1.5</b>	<b>1.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Implementation and Research	Implementation & Research	3.7	2.7	6.4	5.2	-	-	-	-
	<b>Subtotal</b>	<b>3.7</b>	<b>2.7</b>	<b>6.4</b>	<b>5.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Affordable Housing</b>		<b>\$ 238.7</b>	<b>\$ 37.4</b>	<b>\$ 276.1</b>	<b>\$ 144.0</b>	<b>\$ 54.7</b>	<b>\$ 2.5</b>	<b>\$ 2.6</b>	<b>\$ 2.1</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

### Land acquisitions

Land acquisitions for the deployment of social/supportive housing is one of the City’s strategies to reach the Housing Vancouver target to deliver 12,000 social/supportive housing units. Acquisitions in 2021 will respond to the launch of Canada Mortgage and Housing Corporation’s Rapid Housing Initiative and will assemble sites for future development.



### **Pre-development and development planning**

Once a site is identified for development, following acquisition or after securing dirt sites from private developers through inclusionary housing and Community Amenity Contributions (CAC) policies, the City will conduct pre-development planning activities and ready the site for development.

The City and consultant teams will also conduct the initial development activities to progress design and submit applications for rezoning and development permits until a non-profit delivery partner is secured and the land is leased to be developed. Often these costs are recovered once funding for the entire project is secured. Examples of these activities for 2021 include the delivery of the Permanent Modular Supportive Housing Initiative in partnership with BC Housing, additional temporary modular housing and the Women Deliver Affordable Housing Legacy Project.

### **Capital construction and co-location**

In limited cases where the City retains ownership of the building being developed, the City may fund the project through construction or contribute upfront capital to reach a desired level of affordability on a project. Examples in 2021 include the redevelopment of Roddan Lodge and the mixed-use project at 480 Broughton Street, which includes social housing, a new school and a childcare facility.

### **Capital maintenance of City and Vancouver Public Housing Corporation-owned buildings**

The City owns a number of social housing buildings, including assets owned by the Vancouver Public Housing Corporation, a corporation wholly owned by the City, and these buildings require ongoing capital maintenance. These works will consist of smaller capital projects throughout 2021.

### **Housing granting program**

The program consists of a range of granting programs that enable partners to upgrade existing affordable housing and build new affordable housing that is not on City land. Examples include the SRO upgrade granting program, supportive housing grants, Chinatown housing partnership program and community housing grants for new social housing.

### **In-kind Capital Plan projects**

The 2019-2022 Capital Plan has also included in-kind projects that are delivered by developers. In-kind capital projects are one of the two forms (in-kind amenity and cash contributions) of voluntary public benefit contributions offered by a rezoning applicant to address the impact of rezoning. For Affordable Housing, staff estimated that 1,200 to 1,600 new non-market rental housing units would be delivered, or at least be under construction, during the span of this Capital Plan. One example of a project scheduled to proceed with construction over the 2019-2022 capital planning period is the Little Mountain Neighbourhood House, a renewed and expanded neighbourhood house to be located at Main Street and 36th Avenue (relocated from Main Street and 24th Avenue), co-located with social housing and a 69-space childcare centre.

## Childcare

Childcare includes programs for infants, toddlers and preschoolers aged 0 to 4 years and out-of-school care programs for children aged 5 to 12 years. Childcare continues to be a top priority, and the City has been working with developers, the Vancouver School Board and senior levels of government to address the existing gap in childcare and increase the number of spaces. Childcare facilities are owned by the City, other government agencies (e.g., the Vancouver School Board), non-profit agencies and private building owners. The childcare four-year capital planning is informed by the guiding principles to:

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

### 2019-2022 Capital Plan and Draft 2021 Capital Budget

As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. In the 2019-2022 Capital Plan, childcare maintenance and renewals are funded by city funding, primarily from property tax and some reserves. Growth-related new and expanded facilities are funded by development contributions. Certain projects and programs are funded by partners, including senior levels of government and external organizations. In 2019, the City and the provincial government signed a multi-year agreement whereby the Government of BC would invest \$33 million (\$28 million more than originally estimated in the Capital Plan) to deliver additional childcare in Vancouver. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget, and the corresponding funding sources for childcare, broken down by service subcategories and Capital Plan projects or programs.

Childcare			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)
\$ millions	Subcategory	Capital Plan Program/Project											
	Implementation & research	Implementation & research	2.1	-	-	2.1	1.0	0.6	0.1	-	0.5	0.5	
	Infant, toddler & preschool (0-4 years old)	Capital maintenance program	0.3	0.0	-	0.4	0.3	0.0	0.0	-	-	0.1	
		New 0-4 spaces delivered by development	39.8	-	-	39.8	-	2.3	-	2.3	-	-	37.5
		New 0-4 spaces delivered by the City or partners	96.7	-	-	96.7	27.1	-	-	-	-	69.6	
		Renewal of the Marpole-Oakridge Community Centre childcare	6.8	-	-	6.8	1.0	-	-	-	-	5.8	
		Renovations to keep facilities functional & efficient	0.8	-	-	0.8	0.4	0.2	0.2	-	-	0.2	
		<b>Subtotal</b>	<b>144.3</b>	<b>0.0</b>	<b>-</b>	<b>144.4</b>	<b>28.7</b>	<b>2.5</b>	<b>0.2</b>	<b>2.3</b>	<b>-</b>	<b>75.7</b>	<b>37.5</b>
	Reallocations to support projects from prior capital plan	Reallocations to support projects from prior capital plan	6.2	-	-	6.2	6.2	-	-	-	-	-	
	School age (5-12 years old)	New or upgraded space to provide 5-12 spaces	5.0	-	-	5.0	-	-	-	-	-	5.0	
		Prior capital plan items	-	-	-	-	-	-	-	-	-	-	
		<b>Total</b>	<b>157.7</b>	<b>0.0</b>	<b>-</b>	<b>157.7</b>	<b>35.9</b>	<b>3.1</b>	<b>0.3</b>	<b>2.3</b>	<b>0.5</b>	<b>81.2</b>	<b>37.5</b>

## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$3.1 million is to be added to the aggregate Childcare Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$27.2 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$24.0 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$3.1 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Childcare Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Childcare (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Infant, Toddler & Preschool (0-4 Years Old)	City-Owned	66.1	2.5	68.7	25.7	15.5	7.0	-	-
	<b>Subtotal</b>	<b>66.1</b>	<b>2.5</b>	<b>68.7</b>	<b>25.7</b>	<b>15.5</b>	<b>7.0</b>	-	-
School Age (5-12 Years Old)	City-Owned	0.2	-	0.2	0.2	-	-	-	-
	<b>Subtotal</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Implementation & Research	Implementation & Research	1.1	0.6	1.8	1.3	-	-	-	-
	<b>Subtotal</b>	<b>1.1</b>	<b>0.6</b>	<b>1.8</b>	<b>1.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Childcare</b>		<b>\$ 67.5</b>	<b>\$ 3.1</b>	<b>\$ 70.6</b>	<b>\$ 27.2</b>	<b>\$ 15.5</b>	<b>\$ 7.0</b>	<b>\$ -</b>	<b>\$ -</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

### New childcare spaces for children 0-4 years old delivered by the City or partners

The program aims to create new childcare spaces for infants, toddlers and preschoolers by involving a variety of partners, including non-profit agencies, the Vancouver School Board and developers. The provincial government funding of \$33 million (a multi-year agreement signed in 2019) has increased the number of 0-4 years old childcare spaces as outlined in the original Capital Plan from 500 to 1,000. Staff have already identified sites that could deliver approximately 300 spaces, including Henry Hudson Elementary School, Coal Harbour, West Fraser Lands, Marpole-Oakridge Community Centre, Marpole Civic Centre, Britannia Community Centre, Ray-Cam Community Centre and West End Community Centre.

### New or upgraded spaces for children 5-12 years old

The program aims to create or upgrade childcare spaces for elementary school children by involving a variety of partners, including non-profit agencies and the Vancouver School Board. The provincial government funding of \$33 million (a multi-year agreement signed in 2019) has

also increased the number of 5-12 years old childcare spaces as outlined in the original Capital Plan from 250 to 1,000. Staff have already identified sites that could deliver approximately 200 spaces. Staff are working to explore additional sites and new opportunities, including the renewal of existing 5-12 years old childcare spaces and addition of 37 new 0-4 years old spaces at the Cedar Cottage Neighbourhood House.

In addition to noted capital projects, staff assessed other major projects during the Capital Plan recalibration. Major childcare programs that include the maintenance and renewal of existing childcare facilities and planning and research are recommended to proceed with the current level of funding as set out in the Capital Plan.

### **In-kind Capital Plan projects**

In addition to City-led programs and projects, the 2019-2022 Capital Plan included in-kind projects that are delivered by developers. In-kind capital projects are one of the two forms (in-kind amenity and cash contributions) of voluntary public benefit contributions offered by a rezoning applicant to address the impact of rezoning. Childcare projects include South Vancouver Neighbourhood House at Fraser Street and Marine Drive (37 spaces), Little Mountain Neighbourhood House (69 spaces), Oakridge Centre (69 spaces), Pearson Dogwood (69 spaces) and 1444 Alberni Street (56 spaces). The following in-kind capital projects are anticipated to be delivered or move into the construction stage over the 2019-2022 capital planning period.

- South Vancouver Neighbourhood House annex space — A new neighbourhood house annex space located at Marine Drive and Fraser Street, co-located with 37 new childcare spaces for children 0-4 years old. This project is currently under construction.
- Little Mountain Neighbourhood House — A renewed and expanded neighbourhood house to be located at Main Street and 36th Avenue (relocated from Main Street and 24th Avenue), co-located with social housing and a 69-space childcare centre. The new facility will double in size, growing from 6,000 square feet to 12,000 square feet. This project is scheduled to proceed to the construction phase in 2021. It is recommended that \$4.3 million worth of development in-kind contributions and \$2.3 million worth of development cash contributions be allocated to the childcare component at the Little Mountain Neighbourhood House project.

### **Summary chart of major Capital Plan projects and programs**

The following chart summarizes the progress of major childcare projects and programs. Please refer to Appendix C for a chart of various service categories.

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Childcare	New childcare for 0-4 years old - delivered by development	Construction of ~250 new childcare spaces over the 4-year period.	Fraser St. & Marine Dr. (37 spaces) at construction stage	-	[Gantt chart: Orange bar from 2019 to 2021]					\$40	Projects to be delivered by developers as a requirement of rezoning.			
			Oakridge Centre (69 spaces) at development-building permit stage	-	[Gantt chart: Green bar from 2019 to 2021, Orange bar from 2021 to 2023]									
			Little Mountain (69 spaces) at development-building permit stage	-	[Gantt chart: Green bar from 2019 to 2021, Orange bar from 2021 to 2023]									
			Pearson-Dogwood (69 spaces) at development-building permit stage	-	[Gantt chart: Green bar from 2019 to 2021, Orange bar from 2021 to 2023]									
			1444 Alberni (56 spaces) at development-building permit stage	-	[Gantt chart: Green bar from 2019 to 2021, Orange bar from 2021 to 2023]									
	New childcare for 0-4 years old - delivered by City or partners	Construction of ~1,000 new childcare spaces over the 4-year period. 300+ spaces have been scoped out to date at the following sites.	Hudson School	yes for projects that have been scoped out	[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022, Orange bar from 2022 to 2023]					\$96.7	\$18.5	\$8.6	-	\$69.6
			Coal Harbour		[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022, Orange bar from 2022 to 2023]									
			West Fraser Lands		[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022, Orange bar from 2022 to 2023]									
			Marpole-Oakridge Community Centre		[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022, Orange bar from 2022 to 2023]									
			Marpole Civic Centre		[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022, Orange bar from 2022 to 2023]									
			Britannia Centre		[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022, Orange bar from 2022 to 2023]									
			RayCam community centre		[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022, Orange bar from 2022 to 2023]									
			West End community centre		[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022, Orange bar from 2022 to 2023]									

## Parks and open spaces

Vancouver's network of parks and open spaces includes over 300 sites distributed across the city, accounting for 1,370 hectares (13.7 square kilometres), or about 10% of all land within municipal boundaries. These open spaces vary in size (from small urban plazas and mini-parks to major parks like Stanley Park) and function (e.g., for sports and recreation, leisure activities or public gatherings, or natural areas). City-owned parks and open spaces are assets with a replacement value of approximately \$1.8 billion. The parks and open spaces four-year capital planning is informed by VanPlay, the Board's Parks and Recreation Services Master Plan. VanPlay's key directions are to:

- Deliver Services Equitably: A fair and effective parks and recreation system
- Weave the City Together: Parks, recreation, nature and culture integrated into everyday life
- Welcome Everyone: Parks and recreation experiences that improve quality of life and meet the needs of a growing population

### 2019-2022 Capital Plan and Draft 2021 Capital Budget

As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. In the 2019-2022 Capital Plan, maintenance and renewal of parks and open spaces are funded by city funding, primarily from property tax and some reserves. Growth-related new and expanded facilities are funded by development contributions. Certain projects and programs are funded by partners, including senior governments and external organizations. Staff anticipate a significant shortfall in Development Cost Levy (DCL) revenue that supports the park programs. Forecasted revenue is closer to \$174 million rather than the \$215 million initially forecast in 2018. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget and the corresponding funding sources for parks and open spaces, broken down by service subcategories and Capital Plan projects or programs.

Parks & open spaces			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)	
\$ millions	Subcategory	Capital Plan Program/Project												
General features & infrastructure	Other features	Community garden upgrades	0.4	-	-	0.4	0.2	0.1	-	0.1	-	0.1	-	
		Irrigation systems & water conservation	1.3	-	-	1.3	1.1	0.2	0.1	0.1	-	-	-	
	Park infrastructure	Green infrastructure & drainage	1.5	-	-	1.5	0.4	0.5	-	0.5	-	-	0.7	
		Maintenance & upgrades to electrical systems	0.6	-	-	0.6	0.3	0.2	0.1	0.1	-	-	0.2	
		Rehabilitation of park infrastructure	0.3	-	-	0.3	0.3	-	-	-	-	-	-	
	Pedestrian access	New & improved pathways	1.5	-	-	1.5	0.1	0.7	-	0.7	-	-	0.7	
		Rehabilitation of pedestrian bridges	3.5	-	-	3.5	1.4	0.8	0.8	-	-	-	1.3	
	Vehicle access	Rehabilitation of paved surfaces	1.8	-	-	1.8	1.8	-	-	-	-	-	-	
		<b>Subtotal</b>	<b>10.9</b>	<b>-</b>	<b>-</b>	<b>10.9</b>	<b>5.5</b>	<b>2.5</b>	<b>1.0</b>	<b>1.5</b>	<b>-</b>	<b>2.9</b>	<b>-</b>	
	Park amenities	Other	Dog parks & amenities	2.0	-	-	2.0	0.8	0.5	0.1	0.4	-	0.8	-
			Skate & bike facilities/tracks	2.4	-	-	2.4	0.8	0.2	-	0.2	-	-	1.4
		Park development	New park development	27.9	-	(0.5)	27.4	8.6	14.6	-	14.6	-	-	4.2
			Renewal & upgrades of existing parks	19.5	1.0	0.5	20.9	9.8	2.0	0.3	1.8	-	-	9.2
			Renewal & upgrades of playgrounds, spray pads, etc.	9.5	-	-	9.5	6.9	0.5	0.1	0.4	-	-	2.1
		Planning & overhead	Universal access improvements	0.6	-	-	0.6	0.3	0.1	-	0.1	-	-	0.3
Parks & recreations studies			2.7	-	-	2.7	2.0	0.4	0.1	0.3	-	-	0.3	
Project management			16.0	-	-	16.0	8.0	4.0	0.4	3.6	-	-	4.0	
<b>Subtotal</b>		<b>80.5</b>	<b>1.0</b>	<b>-</b>	<b>81.5</b>	<b>37.1</b>	<b>22.2</b>	<b>0.9</b>	<b>21.3</b>	<b>-</b>	<b>22.2</b>	<b>-</b>		
Park buildings		Park buildings	Capital maintenance program	4.0	-	(0.3)	3.7	0.5	1.8	1.8	-	-	1.3	
	New washrooms & fieldhouses		8.7	-	-	8.7	1.5	2.0	-	2.0	-	5.2		
	Renewal & upgrades of washrooms, fieldhouses & concessions		8.3	-	-	8.3	1.0	4.0	1.0	3.0	-	3.3		
	<b>Subtotal</b>		<b>21.0</b>	<b>-</b>	<b>(0.3)</b>	<b>20.7</b>	<b>3.0</b>	<b>7.8</b>	<b>2.8</b>	<b>5.0</b>	<b>-</b>	<b>9.8</b>	<b>-</b>	
Park land	Park land	Park land acquisition	67.1	-	-	67.1	38.2	28.9	-	28.9	-	-		
		<b>Subtotal</b>	<b>67.1</b>	<b>-</b>	<b>-</b>	<b>67.1</b>	<b>38.2</b>	<b>28.9</b>	<b>-</b>	<b>28.9</b>	<b>-</b>	<b>-</b>		
Programmed activity areas	Fields	Field lighting renewals & upgrades	0.2	-	-	0.2	-	0.1	0.1	-	-	0.1		
		Grass field renewals & upgrades	2.1	-	-	2.1	2.1	-	-	-	-	-		
		New synthetic turf field	5.4	-	-	5.4	-	0.1	-	0.1	-	5.3		
	Other sport amenities	Renewal & upgrades to ball diamonds & cricket program	0.5	-	-	0.5	0.2	0.1	0.0	0.1	-	-	0.1	
		Synthetic field renewals & upgrades	4.0	-	-	4.0	-	-	-	-	-	-	4.0	
		Golf course improvements	0.5	-	-	0.5	0.5	-	-	-	-	-	-	
	Tracks	Renewal & upgrades of courts	1.0	-	-	1.0	1.0	-	-	-	-	-	-	
		New competitive track & field training facility	10.0	-	-	10.0	0.5	2.0	-	2.0	-	-	7.5	
		Renewals & upgrades of running tracks	1.3	-	-	1.3	0.2	0.7	0.3	0.4	-	-	0.5	
	<b>Subtotal</b>	<b>25.0</b>	<b>-</b>	<b>-</b>	<b>25.0</b>	<b>4.5</b>	<b>3.0</b>	<b>0.4</b>	<b>2.6</b>	<b>-</b>	<b>17.5</b>	<b>-</b>		
Seawall & waterfront	Seawall	Seaside greenway	2.1	-	-	2.1	2.1	-	-	-	-	-		
		Seawall maintenance & renewal	1.5	-	-	1.5	0.8	0.4	0.4	-	-	0.4		
		Shoreline maintenance	0.2	-	-	0.2	0.2	-	-	-	-	-		
	Waterfront & marine structures	Renewal & upgrade of bridges, boardwalks & piers	4.5	-	-	4.5	3.0	1.0	1.0	-	-	0.5		
		<b>Subtotal</b>	<b>8.3</b>	<b>-</b>	<b>-</b>	<b>8.3</b>	<b>6.1</b>	<b>1.4</b>	<b>1.4</b>	<b>-</b>	<b>-</b>	<b>0.9</b>		
Urban forest & natural areas	Biodiversity	Biodiversity projects	3.7	-	-	3.7	2.8	0.3	-	0.3	-	0.7		
		Restoration & maintenance	0.3	-	-	0.3	-	0.2	-	0.2	-	0.2		
	Trees	Stanley Park cliff scaling	0.5	-	-	0.5	0.2	0.1	0.1	-	-	0.1		
		New & replacement trees	8.6	-	-	8.6	5.3	1.0	0.1	0.9	-	2.3		
	<b>Subtotal</b>	<b>13.1</b>	<b>-</b>	<b>-</b>	<b>13.1</b>	<b>8.3</b>	<b>1.5</b>	<b>0.2</b>	<b>1.3</b>	<b>-</b>	<b>3.2</b>			
<b>Total</b>	<b>225.5</b>	<b>1.0</b>	<b>(0.3)</b>	<b>226.1</b>	<b>102.4</b>	<b>67.2</b>	<b>6.7</b>	<b>60.5</b>	<b>-</b>	<b>56.5</b>				



### Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$67.2 million is to be added to the aggregate Parks and Open Spaces Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$113.6 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$62.3 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$51.3 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Parks and Open Spaces Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Parks & Open Spaces (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Park Land	Park Land	23.4	28.9	52.3	50.2	-	-	-	-
	<b>Subtotal</b>	<b>23.4</b>	<b>28.9</b>	<b>52.3</b>	<b>50.2</b>	-	-	-	-
Park Amenities	Park Development	47.5	17.2	64.6	24.7	13.5	-	-	1.0
	Other	2.6	0.7	3.3	2.1	-	-	-	-
	Planning & overhead	10.6	4.4	15.0	6.8	0.2	-	-	-
	<b>Subtotal</b>	<b>60.6</b>	<b>22.2</b>	<b>82.9</b>	<b>33.6</b>	<b>13.7</b>	-	-	<b>1.0</b>
Programmed Activity Areas	Fields	7.0	0.3	7.3	3.0	1.6	-	-	-
	Tracks	1.3	2.7	3.9	2.3	1.3	-	-	-
	Other Sport Amenities	7.9	-	7.9	1.9	1.0	0.5	-	-
	<b>Subtotal</b>	<b>16.1</b>	<b>3.0</b>	<b>19.1</b>	<b>7.2</b>	<b>3.9</b>	<b>0.5</b>	-	-
Seawall and Waterfront	Waterfront & Marine Structures	4.6	1.0	5.6	3.5	0.5	-	-	-
	Seawall	9.8	0.4	10.1	2.9	1.5	-	-	-
	<b>Subtotal</b>	<b>14.4</b>	<b>1.4</b>	<b>15.7</b>	<b>6.4</b>	<b>2.0</b>	-	-	-
Urban Forest & Natural Areas	Trees	5.6	1.0	6.6	3.1	-	-	-	-
	Biodiversity	4.8	0.3	5.0	2.7	0.8	-	-	-
	Restoration & Maintenance	1.2	0.3	1.4	0.5	-	-	-	-
	<b>Subtotal</b>	<b>11.6</b>	<b>1.5</b>	<b>13.1</b>	<b>6.3</b>	<b>0.8</b>	-	-	-
General Features & Infrastructure	Other Features	1.1	0.2	1.3	0.5	-	-	-	-
	Biodiversity	0.2	0.1	0.3	0.2	-	-	-	-
	Park Infrastructure	1.2	0.7	1.9	1.5	-	-	-	-
	Pedestrian Access	1.7	1.5	3.2	2.4	-	-	-	-
	Vehicle Access	1.6	-	1.6	0.3	-	-	-	-
<b>Subtotal</b>	<b>5.9</b>	<b>2.5</b>	<b>8.3</b>	<b>4.9</b>	-	-	-	-	
Park Buildings	Park Buildings	3.3	7.8	11.1	5.0	4.8	0.5	-	-
	<b>Subtotal</b>	<b>3.3</b>	<b>7.8</b>	<b>11.1</b>	<b>5.0</b>	<b>4.8</b>	<b>0.5</b>	-	-
<b>Total Parks and Open Spaces</b>		<b>\$ 135.3</b>	<b>\$ 67.2</b>	<b>\$ 202.5</b>	<b>\$ 113.6</b>	<b>\$ 25.2</b>	<b>\$ 1.0</b>	<b>\$ -</b>	<b>\$ 1.0</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

### **Burrard Slopes Park expansion**

The original Capital Plan for this project involved preparation of concept plan, design and construction of Burrard Slopes Park at Fir Street and Fifth Avenue with an expansion of 0.63 hectares, including integration with the Arbutus Greenway. As a result of the Capital Plan recalibration, the construction is deferred to the 2023-2026 Capital Plan, and the funding is reduced from \$8.4 million to \$1.4 million to sufficiently cover the costs of the planning and design phase.

### **New track and field facility at Vancouver Technical Secondary School**

This project involves preparing a city-wide strategy, followed by design and construction of a new competitive track and field training facility at Vancouver Technical Secondary School, and identifying potential additional sites. The project is recommended to proceed with the current level of funding as set in the 2019-2022 Capital Plan.

### **New park at Main Street and East Seventh Avenue**

This project includes development of a new 0.1-hectare park at Main Street and East Seventh Avenue, located in the Mount Pleasant neighbourhood, adjacent to an affordable housing project and across from the Mount Pleasant Community Centre. It is currently in the planning and scoping stage. In 2021, there will be public engagement and consultancies to develop a detailed design, including engineers (civil, geotechnical, structural, electrical), environmental consultants and archaeologists.

### **New and renewed washrooms**

New park washrooms include those in Coopers' Park, Crab Park, Tisdall Park, and the grass field near West Fraser Lands Childcare. Renewals include Collingwood Park, Oak Park and Vancouver Technical Secondary School.

In addition to the noted capital projects, staff assessed other major projects during the Capital Plan recalibration. Major parks and open spaces programs are recommended to proceed with the current level of funding as set out in the Capital Plan, including in multiple areas for renewals, upgrades, maintenance or new buildings.

As a result of the Capital Plan recalibration, certain parks and open spaces projects and programs are recommended to reduce funding to reflect deferral of some scope to the next Capital Plan. Examples include the parkland acquisition program, new park development of East Park in Southeast False Creek, and park renewals and upgrades to West End Waterfront Park and Queen Elizabeth Park.

## Summary chart of major Capital Plan projects and programs

The following chart summarizes the progress of major parks and open spaces projects and programs. Please refer to Appendix C for a chart of various service categories.

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Parks & Open Spaces	<b>East Fraser Lands - Area 2 (west): new parks</b>	Design & construction of Foreshore, Kinross and Neighbourhood Park South (3.3 hectares). Design Playfield Park (1.0 hectares).	Currently in construction phase which is anticipated to continue into 2021.	-						\$16.0	\$0.9	-	\$11.4	\$3.7
	<b>East Fraser Lands - Area 1 (centre): new parks</b>	Design & construction of Promontory Park and Avalon Channel (0.6 hectares). Design Playfield Park (1.2 hectares).	Currently in scoping/planning phase; proceeding to detailed design phase in 2021.	yes										
	<b>Park at Smithe &amp; Richards</b>	New 0.3 hectare park in Downtown South.	Currently under construction, anticipating to complete in 2021	-						\$4.0	\$4.0	-	-	-
	<b>West End Waterfront Parks: renewal &amp; upgrade</b>	Preparation of master plan	Currently in scoping/planning phase which is anticipated to continue into 2023.	yes						\$3.5	\$0.8	\$2.7	-	-
	<b>Queen Elizabeth Park: renewal &amp; upgrade</b>	Preparation of master plan and design of project's first phase.	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$2.2	\$0.8	\$0.4	\$0.4	\$0.7
	<b>Burrard Slopes Park (Fir &amp; 5th): park expansion</b>	Preparation of concept plan and design of park's next phase (0.63 hectares), including integration with Arbutus Greenway.	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$1.4	\$0.2	\$1.0	\$0.3	-
	<b>"East Park" in South East False Creek (Ontario &amp; 1st): new park</b>	Preparation of concept plan and design of project's first phase.	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$2.0	\$1.5	-	-	\$0.5
	<b>Track &amp; Field facilities</b>	Preparation of city-wide strategy, followed by design & construction of facilities at VanTech Secondary School and possible other sites.	City-wide strategy completed; proceeding to scoping/planning phase for each site in 2020.	yes						\$10.0	-	\$0.5	\$2.0	\$7.5
	<b>Park at Main &amp; 7th</b>	Development of a new 0.1 hectare park at Main Street and East 7th Avenue located in Mt. Pleasant neighbourhood, adjacent to an affordable housing project. In 2021, there will be public engagement and there will be consultancies to develop a detailed detail including engineers (civil, geotechnical, structural, electrical), environmental consultants, and archaeologists.	Currently in initial design and planning phase; proceed to detailed design in 2021, there will be public engagement.	yes						\$2.0	-	\$0.3	\$1.7	-

## Arts and culture

Arts and culture services includes cultural facilities, entertainment and exhibition facilities, public art, and heritage. The City owns arts and culture-related assets with approximately 1.7 million square feet of floor area, and the replacement value of these assets is approximately \$1.25 billion. The arts and culture four-year capital planning is informed by the guiding principles to:

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

### 2019-2022 Capital Plan and Draft 2021 Capital Budget

In the 2019-2022 Capital Plan, arts and culture maintenance and renewals are funded by city funding, primarily from property tax and reserves. Staff is anticipating a significant shortfall in Community Amenity Contribution (CAC) revenue that supports the Heritage Incentive Program. Forecasted revenue is closer to \$25 million rather than the \$72 million initially forecast in 2018. As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget, and the corresponding funding sources for arts and culture, broken down by service subcategories and Capital Plan projects or programs.

Arts & culture			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)	
\$ millions	Subcategory	Capital Plan Program/Project												
Cultural facilities	City-owned	Capital maintenance program	14.1	-	(0.9)	13.2	9.6	1.9	1.9	-	-	1.8		
		Civic theatre upgrades	5.4	0.0	-	5.4	3.5	-	-	-	-	1.9		
		New cultural amenity space at 1616 W 7th Ave	5.6	-	-	5.6	-	-	-	-	-	-	5.6	
		New cultural hub at 801 Pacific	16.0	-	-	16.0	-	-	-	-	-	-	16.0	
		New performance space at Oakridge Centre	15.0	-	-	15.0	-	-	-	-	-	-	15.0	
		New production space at Main & 2nd	1.0	-	-	1.0	-	-	-	-	-	-	1.0	
	Non-City owned	Renovations to keep facilities functional & efficient	0.8	-	-	0.8	0.6	0.3	0.1	0.2	-	-	-	
		Chinatown cultural partnerships	1.0	0.0	-	1.0	0.5	-	-	-	-	-	0.5	
		Cultural capital grant programs	6.5	0.0	-	6.5	3.1	1.6	0.8	0.8	-	-	1.8	
		<b>Subtotal</b>	<b>65.4</b>	<b>0.1</b>	<b>(0.9)</b>	<b>64.5</b>	<b>17.2</b>	<b>3.7</b>	<b>2.8</b>	<b>1.0</b>	<b>-</b>	<b>6.0</b>	<b>37.6</b>	
	Entertainment & exhibition facilities	Entertainment & exhibition facilities	Capital maintenance program	6.6	-	(0.5)	6.1	5.7	0.2	0.2	-	-	0.2	
			Ongoing implementation of Hastings Park Master Plan	10.0	0.2	-	10.2	2.5	1.3	1.3	-	-	6.3	
Renovations to keep facilities functional & efficient			0.3	-	-	0.3	0.1	0.2	0.2	-	-	-	-	
<b>Subtotal</b>			<b>16.8</b>	<b>0.2</b>	<b>(0.5)</b>	<b>16.5</b>	<b>8.3</b>	<b>1.6</b>	<b>1.6</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>-</b>	
Heritage	Heritage	Chinese Society Legacy Program	0.9	-	-	0.9	0.9	-	-	-	-	-		
		Heritage incentive program (CAC)	25.0	-	-	25.0	13.8	-	-	-	-	11.3		
		Redesign of Chinatown Memorial Plaza	1.0	-	-	1.0	0.2	0.8	-	0.8	-	-	-	
		Tax funded heritage incentive programs	2.2	-	-	2.2	1.0	0.5	0.5	-	-	-	0.7	
		<b>Subtotal</b>	<b>29.1</b>	<b>-</b>	<b>-</b>	<b>29.1</b>	<b>15.9</b>	<b>1.3</b>	<b>0.5</b>	<b>0.8</b>	<b>-</b>	<b>12.0</b>	<b>-</b>	
Public Art	Public Art	Maintenance of existing public art	2.0	-	-	2.0	0.5	0.5	0.2	0.3	-	1.0		
		New public art delivered by development	10.0	-	-	10.0	-	-	-	-	-	-	10.0	
		New public art delivered the City or partners	10.0	-	-	10.0	1.8	1.5	-	1.5	-	6.8		
		<b>Subtotal</b>	<b>22.0</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>2.2</b>	<b>2.0</b>	<b>0.2</b>	<b>1.7</b>	<b>-</b>	<b>7.8</b>	<b>10.0</b>	
		Prior capital plan items	(1.9)	(0.2)	-	(2.1)	(2.1)	-	-	-	-	-		
		<b>Total</b>	<b>131.4</b>	<b>0.0</b>	<b>(1.4)</b>	<b>130.0</b>	<b>41.5</b>	<b>8.6</b>	<b>5.1</b>	<b>3.5</b>	<b>-</b>	<b>32.3</b>	<b>47.6</b>	

## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$8.6 million is to be added to the aggregate Arts and Culture Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$38.4 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$31.6 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$6.8 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Arts and Culture Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Arts & Culture (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Cultural Facilities	City-Owned	16.3	2.1	18.5	9.8	0.6	-	-	-
	Non-City Owned	7.8	1.6	9.4	6.5	-	-	-	-
	<b>Subtotal</b>	<b>24.1</b>	<b>3.7</b>	<b>27.9</b>	<b>16.3</b>	<b>0.6</b>	-	-	-
Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	16.5	1.6	18.2	8.6	3.1	1.0	1.0	-
	<b>Subtotal</b>	<b>16.5</b>	<b>1.6</b>	<b>18.2</b>	<b>8.6</b>	<b>3.1</b>	<b>1.0</b>	<b>1.0</b>	-
Public Art	Public Art	6.6	2.0	8.6	4.5	-	-	-	-
	<b>Subtotal</b>	<b>6.6</b>	<b>2.0</b>	<b>8.6</b>	<b>4.5</b>	-	-	-	-
Heritage	Heritage	15.0	1.3	16.3	9.0	6.6	-	-	-
	<b>Subtotal</b>	<b>15.0</b>	<b>1.3</b>	<b>16.3</b>	<b>9.0</b>	<b>6.6</b>	-	-	-
<b>Total Arts &amp; Culture</b>		<b>\$ 62.2</b>	<b>\$ 8.6</b>	<b>\$ 70.9</b>	<b>\$ 38.4</b>	<b>\$ 10.3</b>	<b>\$ 1.0</b>	<b>\$ 1.0</b>	<b>\$ -</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

### Heritage Incentive Program

This granting program supports conservation of heritage buildings. It includes three programs:

- The Heritage Incentive Program offers substantial grants to eligible conservation projects. The program is funded by development contributions, and the original estimate in the current Capital Plan was \$72 million. However, the realized CAC revenue is slower than anticipated, and staff is recommending a revised forecast of approximately \$25 million. This will reduce the number of conservation projects from 20-30 to 8-12.
- The Heritage Facade Rehabilitation Program offers smaller grants of up to \$50,000 per eligible building. This program is tax funded.

- The Vancouver Heritage Foundation heritage house conservation program offers an annual grant to a non-profit partner, Vancouver Heritage Foundation. The program is tax funded. The foundation promotes the appreciation and conservation of Vancouver's historical places for current and future generations.

### **The Chinatown programs**

There are three programs for Chinatown revitalization initiatives: The Chinatown cultural partnership program, the Chinese Society Building Grant Program and the Chinatown Memorial Square redesign. These programs are progressing more slowly than initially anticipated. The bulk of construction and renovation work related to these programs is now anticipated to occur during the 2023-2026 Capital Plan. Partner funding initially anticipated for the 2019-2022 Capital Plan is now deferred and anticipated for the next Capital Plan.

In addition to the noted programs, staff assessed other projects and programs during the Capital Plan recalibration. Arts and culture projects and programs such as maintenance and renovations of existing community facilities, Hastings Park, the Pacific National Exhibition, the civic public art program and granting programs are recommended to proceed with the current level of funding as set out in the Capital Plan.

### **In-kind Capital Plan projects**

In addition to City-led programs and projects, the 2019-2022 Capital Plan included in-kind projects that are delivered by developers. In-kind capital projects are one of the two forms (in-kind amenity and cash contributions) of voluntary public benefit contributions offered by a rezoning applicant to address the impact of rezoning. For arts and culture, the following in-kind capital projects are anticipated to be delivered or move into the construction stage over the 2019-2022 capital planning period:

- Main Street and Second Avenue arts production space, currently at the construction stage.
- A culture hub facility at 801 Pacific Street, currently at the construction stage.
- Fir Street and Seventh Avenue music production space, currently at the development permit stage.
- Oakridge Centre theatre and studio spaces, currently at the development permit stage.
- New public art at several developer-owned rezoning sites.

### **Summary chart of major Capital Plan projects and programs**

The following chart summarizes the progress of major arts and culture projects and programs. Please refer to Appendix C for a chart of various service categories.

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Arts & Culture	<b>Cultural facility at Main &amp; 2nd</b>	Building of new cultural facility (~4,000 sq.ft.).	Currently in construction phase, which is anticipated to continue into 2021.	-						\$1.0	<i>Project to be delivered by developer as a requirement of rezoning.</i>			
	<b>Cultural facility at 801 Pacific (Pacific &amp; Howe)</b>	Building of new cultural facility (~21,000 sq.ft.).	Currently in construction phase, which is anticipated to continue into 2021.	-						\$16.0	<i>Project to be delivered by developer as a requirement of rezoning.</i>			
	<b>Cultural facility at Fir &amp; 7th</b>		Currently in detailed design phase; proceeding to construction phase in 2021.	-						\$5.6	<i>Project to be delivered by developer as a requirement of rezoning.</i>			
	<b>Cultural facility at Oakridge Centre</b>	Building of new cultural facility (~10,000 sq.ft.).	Currently in detailed design phase; proceeding to construction phase in 2021.	-						\$15.0	<i>Project to be delivered by developer as a requirement of rezoning.</i>			



## Community facilities

Community facilities include recreational facilities such as ice rinks, indoor and outdoor pools, social facilities such as community centres, seniors centres and neighbourhood houses, libraries and archive facilities. The City owns 118 facilities with approximately 2.8 million square feet of floor area. Community facilities four-year capital planning is informed by the guiding principles to:

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

### 2019-2022 Capital Plan and Draft 2021 Capital Budget

In the 2019-2022 Capital Plan, community facilities maintenance and renewals are funded by city funding, primarily from property tax and reserves. Growth-related new and expanded facilities are funded by development contributions. Certain projects and programs are funded by partners, including senior levels of government and external organizations. As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects and presented Council with recommendations for a recalibrated Capital Plan. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget, and the corresponding funding sources for community facilities, broken down by service subcategories and Capital Plan projects or programs.

Community facilities			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	City contributions 2021 Draft Budget funding	Development contributions 2021 Draft Budget funding	Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)
\$ millions	Subcategory	Capital Plan Program/Project											
Libraries & archives	Archives	Relocation & renewal of archives	17.3	-	(2.4)	14.9	2.0	-	-	-	-	12.9	
	Libraries	Capital maintenance program	5.6	-	-	5.6	4.3	0.8	0.8	-	-	0.5	
		Renewal & expansion of Marpole library	4.5	-	-	4.5	4.5	-	-	-	-	-	
		Renewal & expansion of Oakridge library	37.4	-	-	37.4	-	-	-	-	-	2.4	35.0
		Renovations to keep facilities functional & efficient	0.7	-	-	0.7	0.4	0.2	0.1	0.1	-	0.2	
		<b>Subtotal</b>	<b>65.5</b>	<b>-</b>	<b>(2.4)</b>	<b>63.0</b>	<b>11.1</b>	<b>1.0</b>	<b>0.9</b>	<b>0.1</b>	<b>-</b>	<b>15.9</b>	<b>35.0</b>
Recreation facilities	Community centres, rinks & pools	Continued design for 1st phase of Britannia renewal	5.0	-	-	5.0	-	-	-	-	-	5.0	
		Master plan & design of 1st phase of West End Community Centre	2.0	-	-	2.0	1.7	0.1	-	0.1	-	0.2	
		New Marpole outdoor pool	15.0	-	-	15.0	2.0	-	-	-	-	13.0	
		New Oakridge community centre	40.0	-	-	40.0	-	-	-	-	-	-	40.0
		Planning for renewal of RayCam community centre	2.0	-	-	2.0	0.5	-	-	-	-	1.5	
		Renewal of Marpole-Oakridge community centre	38.6	-	-	38.6	6.2	0.1	0.1	-	-	32.3	
	Programs	Capital maintenance program	12.8	0.1	-	12.8	8.6	3.5	3.5	-	-	0.7	
		Renovations to keep facilities functional & efficient	2.6	-	-	2.6	2.5	-	-	-	-	0.1	
		<b>Subtotal</b>	<b>118.0</b>	<b>0.1</b>	<b>-</b>	<b>118.0</b>	<b>21.5</b>	<b>3.7</b>	<b>3.6</b>	<b>0.1</b>	<b>-</b>	<b>52.8</b>	<b>40.0</b>
Schools	Schools	Schools delivered in City-led projects	2.8	-	-	2.8	-	-	-	-	-	2.8	
Social facilities	All social	Equity related initiatives	4.5	-	-	4.5	0.3	3.9	3.9	-	-	0.3	
		Planning & overhead	1.8	-	-	1.8	0.9	0.4	0.4	-	-	0.5	
	City-owned	Arbutus Village neighbourhood house & adult day centre	7.1	-	-	7.1	-	-	-	-	-	-	7.1
		Capital maintenance program	1.4	-	0.5	1.9	1.0	0.9	0.9	-	-	-	
		Indigenous Social Enterprise Centre	2.0	-	-	2.0	2.0	-	-	-	-	-	
		Little Mountain neighbourhood house	8.2	-	-	8.2	-	2.0	-	-	2.0	-	6.2
		Qumunity	1.5	-	-	1.5	-	1.5	-	1.5	-	-	
		Renovations to keep facilities functional & efficient	1.6	-	-	1.6	1.3	0.2	-	0.2	-	0.2	
		Social / Cultural space @ new Marpole Civic Centre	4.0	-	-	4.0	-	-	-	-	-	4.0	
		South Vancouver neighbourhood house annex	1.0	-	-	1.0	-	-	-	-	-	-	1.0
		Sunset Seniors Center	3.5	-	-	3.5	-	-	-	-	-	3.5	
	Non-city	Downtown Eastside capital grant programs	4.0	0.2	-	4.2	2.5	1.0	1.0	-	-	0.6	
		Social capital grant programs	1.5	-	-	1.5	1.2	0.2	0.2	-	-	0.1	
		<b>Subtotal</b>	<b>42.1</b>	<b>0.2</b>	<b>0.5</b>	<b>42.8</b>	<b>9.3</b>	<b>10.0</b>	<b>6.3</b>	<b>1.7</b>	<b>2.0</b>	<b>9.2</b>	<b>14.3</b>
		Prior capital plan items	1.5	(0.2)	-	1.4	1.4	-	-	-	-	-	
		<b>Total</b>	<b>229.9</b>	<b>0.1</b>	<b>(2.0)</b>	<b>228.0</b>	<b>43.3</b>	<b>14.6</b>	<b>10.9</b>	<b>1.8</b>	<b>2.0</b>	<b>80.8</b>	<b>89.3</b>

## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City's capacity to deliver. For 2021, a total of \$14.6 million is to be added to the aggregate Community Facilities Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$44.2 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$34.0 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$10.2 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Community Facilities Capital Budget, including additions to the City's aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Community Facilities (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Libraries & Archives	Libraries	28.0	1.0	29.0	5.8	2.6	-	-	-
	Archives	6.0	-	6.0	1.8	0.3	0.3	0.3	0.2
	<b>Subtotal</b>	<b>33.9</b>	<b>1.0</b>	<b>34.9</b>	<b>7.6</b>	<b>2.9</b>	<b>0.3</b>	<b>0.3</b>	<b>0.2</b>
Recreational Facilities	Community Centres,	38.4	0.2	38.6	10.1	12.1	5.5	4.0	4.0
	Rinks & Pools Programs	17.0	3.5	20.5	9.1	2.7	0.2	-	-
	<b>Subtotal</b>	<b>55.4</b>	<b>3.7</b>	<b>59.0</b>	<b>19.2</b>	<b>14.8</b>	<b>5.7</b>	<b>4.0</b>	<b>4.0</b>
Social Facilities	City-Owned	16.0	4.5	20.5	6.7	7.3	1.6	1.0	-
	Non-City	9.8	1.2	11.0	5.5	0.3	-	-	-
	All Social	1.2	4.3	5.5	5.2	-	-	-	-
<b>Subtotal</b>	<b>26.9</b>	<b>10.0</b>	<b>36.9</b>	<b>17.3</b>	<b>7.6</b>	<b>1.6</b>	<b>1.0</b>	<b>-</b>	
<b>Total Community Facilities</b>		<b>\$ 116.2</b>	<b>\$ 14.6</b>	<b>\$ 130.8</b>	<b>\$ 44.2</b>	<b>\$ 25.4</b>	<b>\$ 7.6</b>	<b>\$ 5.3</b>	<b>\$ 4.2</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

### Advancement of equity-related initiatives program

As a top City priority, \$4.5 million of emerging priorities funding will be added to support various levels of planning and delivery of equity-based projects. The equity-related initiatives program consists of three aspects: a planning and research program, a Kingsway sex worker drop-in centre project and the Saa'ust Centre project.

For planning and research, \$325,000 has been added to the 2020 Capital Budget for hiring of staff and consultants to support advancing priority projects (sex worker drop-in centre, Saa'ust, 501 Powell Community Economic Development Hub) through planning and scoping stages. To support staff and consultancies, \$350,000 is proposed in the 2021 Capital Budget. In 2022, an additional \$325,000 of funding will support staff and consultancies.

For the Indigenous Healing and Wellness, \$2 million is included in the Draft 2021 Capital Budget to support securing space for its ongoing operations. The project involves a partnership

with the Aboriginal Land Trust Society to create a multi-agency Indigenous healing and wellness centre.

For the Kingsway sex worker drop-in centre project, \$1.5 million is included in the Draft 2021 Capital Budget to support the drop-in centre. The City's Real Estate and Facilities Management department will explore acceptable sites for a new facility with approximately 3,000 square feet of space.

### **Marpole-Oakridge Community Centre and outdoor pool**

The current community centre at Oak Park is approximately 29,000 square feet and will be renewed and expanded to approximately 40,000 square feet. As part of this project, the existing 45 childcare spaces will be renewed and increased to 69 childcare spaces. The expanded facility will include a new outdoor pool. Public consultation on preliminary architectural plans is estimated in 2021, with construction anticipated to start in late 2022 and completion in 2024.

### **Project funding and budget**

#### **Capital Plan funding**

<b>Component</b>	<b>Funding available from 2015-2018 Capital Plan</b>	<b>2019-2022 Capital Plan</b>	<b>TOTAL</b>
Community centre	\$1.75M	\$38.6M	\$40.35M
Childcare	-	\$7.15M	\$7.15M
Outdoor pool	\$0.65M	\$15.0M	\$15.65M
<b>TOTAL</b>	<b>\$2.4M</b>	<b>\$60.75M*</b>	<b>\$63.15M</b>

\*The cost estimate provided in 2018 was calculated in 2018 dollars. Construction is estimated to start in 2022 and cost escalation will need to be factored in. An updated cost estimate, including cost escalation, will be provided in early 2022.

#### **Capital Budget allocations for 2019-2022 Capital Plan funding**

<b>Component</b>	<b>2019</b>	<b>2020</b>	<b>2021 draft</b>	<b>2022 forecast</b>	<b>TOTAL</b>
Community centre	\$0.2M	\$6.0M	\$0.1M	\$32.3M	\$38.6M
Childcare	\$0.15M	\$1.21M	-	\$5.79M	\$7.15M
Outdoor pool	-	\$2.0M	-	\$13.0M	\$15.0M
<b>TOTAL</b>	<b>\$0.35M</b>	<b>\$9.21M</b>	<b>\$0.1M</b>	<b>\$51.09M</b>	<b>\$60.75M</b>

### **Marpole Civic Centre**

The Marpole Civic Centre will provide multiple services, including a library, social and cultural facilities, childcare and housing. The facility will be located at Granville Street and West 67th Avenue in the Marpole neighbourhood.

The project includes the renewal of the approximately 3,500-square-foot library, which will be expanded to approximately 17,000 square feet. The expansion includes a new social/cultural space, 111 new childcare spaces, and new social and non-market housing. The project will include public engagement with a revised schedule to reflect a longer planning phase to ensure

appropriate engagement with the Musqueam First Nation. A detailed design is expected to be complete by the end of 2022.

## Project funding and budget

### Capital Plan funding

Component	2019-2022 Capital Plan
Library	\$4.5M
Social/cultural space	\$4.0M
Childcare	\$3.5M
Housing	\$4.0M
<b>TOTAL</b>	<b>\$16.0M</b>

### Capital Budget allocations for 2019-2022 Capital Plan funding

Component	2019	2020	2021 proposed	2022 forecast	TOTAL
Library	\$0.9M	\$3.6M	-	-	\$4.5M
Social/cultural space	-	-	-	\$4.0M	\$4.0M
Childcare	-	\$3.5M	-	-	\$3.5M
Housing	-	-	-	\$4.0M	\$4.0M
<b>TOTAL</b>	<b>\$0.9M</b>	<b>\$7.1M</b>	<b>-</b>	<b>\$8.0M</b>	<b>\$16.0M</b>

In addition to the noted capital projects, staff assessed other major projects during the Capital Plan recalibration. Major community facilities projects such as Britannia Community Centre, Ray-Cam Community Centre, Indigenous social enterprise centre at Clark Drive and East First Avenue, and maintenance and renovations of existing community facilities are recommended to proceed with the current level of funding as set out in the Capital Plan.

As a result of the Capital Plan recalibration, certain priority community facilities projects and programs are recommended to have increased funding to enhance the delivery of services, and certain ones are recommended to reduce funding to reflect deferral of some scope to the next Capital Plan. Examples include:

- QMUNITY — \$1.5 million added to the Capital Plan for a renewed, expanded and relocated facility to co-locate with housing on upper floors of the building.
- Sunset Seniors Centre — \$3.5 million added to the Capital Plan to indicate the City's commitment to advance as a partnership project with the federal and provincial governments for an addition of a seniors centre to the Sunset Community Centre.

- Little Mountain Neighbourhood House — \$2.0 million of City cash funding added to the Capital Plan as the City's contribution to this in-kind project delivered by developer for a renewed and expanded neighbourhood house located at Main Street and 36th Avenue (relocated from Main Street and 24th Avenue) and co-located with social housing and a 69-space childcare centre. Offset by a decrease of \$1.2 million in-kind development contribution; the net funding increase is \$0.8 million.
- Archives relocation to Central Library — \$17.4 million reduced from the project as a result of the Capital Plan recalibration. The Archives relocation and renewal project is to be deferred to the next Capital Plan. This will free up funding from the project construction phase, which can be redeployed toward other priorities or motions.
- West End Community Centre — \$8.0 million reduced from the Capital Plan to reflect a longer planning phase to ensure adequate public engagement. The design phase will be deferred to the next Capital Plan.

### In-kind Capital Plan projects

In addition to City-led programs and projects, the 2019-2022 Capital Plan included in-kind projects that are delivered by developers. In-kind capital projects are one of the two forms (in-kind amenity and cash contributions) of voluntary public benefit contributions offered by a rezoning applicant to address the impact of rezoning. For community facilities, the following in-kind capital projects are anticipated to be delivered or move into the construction stage over the 2019-2022 capital planning period.

- Arbutus Neighbourhood House and adult day centre — A renewed and expanded neighbourhood house located near Arbutus Street and King Edward Avenue, co-located with an adult day centre. This project is currently at development permit stage, and given the pandemic uncertainty, its status will be reviewed and updated.
- Little Mountain Neighbourhood House — A renewed and expanded neighbourhood house located at Main Street and 36th Avenue (relocated from Main Street and 24th Avenue) and co-located with social housing and a 69-space childcare centre. The new facility will double in size, growing from 6,000 square feet to 12,000 square feet. This project is scheduled to proceed to the construction phase, and per the rezoning agreement, the City's cash contribution toward the project is \$2 million.
- Oakridge Community Centre and Library — A new community facility located at Oakridge Centre, including a community centre, seniors centre, youth centre and performance space, co-located with an expanded and renewed library and a new childcare centre. This project is currently at development permit stage, and given the pandemic uncertainty, its status will be reviewed and updated.
- South Vancouver Neighbourhood House annex space — A new neighbourhood house annex space located at Marine Drive and Fraser Street and co-located with childcare spaces. This project is under construction.

### Summary chart of major Capital Plan projects and programs

The following chart summarizes the progress of major community facilities projects and programs. Please refer to Appendix C for a chart of various service categories.

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Community Facilities	<b>Arbutus Village Neighbourhood House</b>	Building of a new neighbourhood house (~11,000 sq.ft.) and adult day centre (~9,000 sq.ft.).	Currently in detailed design phase; proceeding to construction phase in 2021.	-						\$7.1	Project to be delivered by developer as a requirement of rezoning.			
	<b>City Archives</b>	Renewal of existing archives & relocation to Level 7 @ Central Library (~28,000 sq.ft.).	Currently in detailed design phase; proceeding to construction phase in 2020.	-						\$18	\$2.0	\$16.0	-	-
	<b>Little Mountain Neighbourhood House</b>	Renewal of existing neighbourhood house (6,000 sq.ft.), expansion to 12,000 sq.ft., and relocation from Main & 24th to Main & 36th.	Currently in detailed design phase which is anticipated to continue into 2021.	-						\$8.2	Project to be delivered by developer as a requirement of rezoning (est. value \$8.2M). As per the rezoning agreement, the City will make a \$2M contribution in 2021 toward the project.			
	<b>Oakridge Community Centre and Library</b>	Renewal of existing library (13,000 sq.ft.) & expansion to 25,000 sq.ft., and building of new community centre (~36,000 sq.ft.).	Currently in detailed design phase which is anticipated to continue into 2021.	-						\$77.4	Project to be delivered by developer as a requirement of rezoning (est. value \$77.4 M). The City will make a \$2.4 M contribution in 2022 toward library component.			
	<b>South Vancouver Neighbourhood House Annex</b>	Building of a new neighbourhood house (1,500 sq.ft.) annex at 725 SE Marine Drive (Marine and Fraser), co-located with 37 childcare spaces.	Currently in construction phase which is anticipated to complete in 2021.	-						\$1.0	Project to be delivered by developer as a requirement of rezoning.			
	<b>Marpole-Oakridge Community Centre and Outdoor Pool</b>	Renewal of existing community centre (29,000 sq.ft.) & expansion to 40,000 sq.ft., and building of new outdoor pool.	Currently in detailed design phase which is anticipated to continue into 2021.	yes						\$53.6	\$0.2	\$8.0	\$0.1	\$45.3
	<b>Marpole Library (Marpole Civic Centre: Library and social/cultural facility)</b>	Renewal of existing library (3,500 sq.ft.) & expansion to 17,000 sq.ft. Social / cultural space (20-30,000 sq.ft)	Currently in scoping/planning phase which is anticipated to continue into 2021.	TBD						\$8.5	\$0.9	\$3.6	-	\$4.0
	<b>Britannia Centre</b>	Modernizing the zoning governing the site (with School Board) & preparation of detailed design for project's first phase (Building 1 which will include renewed/larger community centre, indoor pool, childcare and affordable housing).	Currently in scoping/planning phase which is anticipated to continue into 2021.	yes						\$5.0	-	-	-	\$5.0
	<b>West End Community Centre</b>	Master plan to renew & expand community facilities (with School Board)	Currently in scoping/planning phase which is anticipated to continue into 2021 to ensure adequate public engagement.	TBD						\$2.0	\$1.0	\$0.7	\$0.1	\$0.2
	<b>RayCam Community Centre</b>	Rezoning of site (with BC Housing) & (provisionally) preparation of detailed design.	Project let by BC Housing; currently in scoping/planning phase which is anticipated to continue into 2021, due to slower engagement on COVID and increased complexity of planning phase.	TBD						\$2.0	\$0.5	-	\$0.5	\$1.0

## Public safety

Public safety includes police, fire and rescue, and animal control facilities and vehicles. The City owns and maintains related assets with a replacement value of approximately \$1.1 billion. Renewing and maintaining public safety assets have always been top priorities, especially in the context of resilience. The public safety four-year capital planning is informed by the guiding principles to:

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

## 2019-2022 Capital Plan and Draft 2021 Capital Budget

As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. Public safety maintenance and renewals are funded from the Operating Budget through property tax and certain reserves. A priority project has been initiated for the renewal and expansion of Firehall No. 9 in Grandview-Woodland. This Grandview Firehall project includes exploring the opportunity for co-location of affordable housing.

The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget and the corresponding funding sources for public safety, broken down by service subcategories and Capital Plan projects or programs.



<i>Public safety</i>			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)	
<i>\$ millions</i>	<i>Subcategory</i>	<i>Capital Plan Program/Project</i>												
Animal control	Animal control	Capital maintenance program	0.2	-	-	0.2	0.0	0.0	0.0	-	-	0.1		
		Renovations to keep facilities functional & efficient	0.0	-	-	0.0	-	-	-	-	-	0.0		
		<b>Subtotal</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	
Fire & rescue	Fire halls	Capital maintenance program	1.8	0.2	0.1	2.1	1.9	0.1	0.1	-	-	0.1		
		Design for future renewal & expansion of one fire hall	43.0	-	-	43.0	8.0	-	-	-	-	35.0		
		Renovations to keep facilities functional & efficient	0.6	0.1	-	0.7	0.7	-	-	-	-	-	0.0	
		Seismic upgrade to Fire hall #12 in Kitsilano	5.8	-	-	5.8	0.8	5.0	5.0	-	-	-	-	
	Fire trucks	Renewal of VFRS vehicle & equipment	15.2	-	-	15.2	8.2	1.3	1.3	-	-	5.7		
		<b>Subtotal</b>	<b>21.0</b>	<b>-</b>	<b>-</b>	<b>21.0</b>	<b>9.1</b>	<b>6.3</b>	<b>6.3</b>	<b>-</b>	<b>-</b>	<b>5.7</b>	<b>-</b>	
Police	Police cars	Renewal of VPD vehicle & equipment	18.5	-	-	18.5	9.0	4.7	4.7	-	-	4.8		
		Capital maintenance program	1.3	-	0.7	2.0	1.3	0.7	0.7	-	-	-		
	Police facilities	Renovations to keep facilities functional & efficient	1.3	-	-	1.3	0.8	0.4	0.4	-	-	-		
		<b>Subtotal</b>	<b>87.7</b>	<b>0.3</b>	<b>0.8</b>	<b>88.8</b>	<b>30.9</b>	<b>12.2</b>	<b>12.2</b>	<b>-</b>	<b>-</b>	<b>45.7</b>	<b>-</b>	
		Prior capital plan items	0.1	-	-	0.1	0.1	-	-	-	-	-		
		<b>Total</b>	<b>87.8</b>	<b>0.3</b>	<b>0.8</b>	<b>88.9</b>	<b>31.0</b>	<b>12.2</b>	<b>12.2</b>	<b>-</b>	<b>-</b>	<b>45.7</b>	<b>-</b>	

## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$12.2 million is to be added to the aggregate Public Safety Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$18.7 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$16.4 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$2.3 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Public Safety Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Public Safety (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Fire & Rescue	Fire Halls	59.6	5.1	64.6	13.2	6.4	2.5	0.5	-
	Fire Trucks	8.2	1.3	9.5	0.8	7.1	-	-	-
	<b>Subtotal</b>	<b>67.8</b>	<b>6.4</b>	<b>74.2</b>	<b>14.0</b>	<b>13.5</b>	<b>2.5</b>	<b>0.5</b>	<b>-</b>
Police	Police Facilities	2.2	1.1	3.3	2.2	0.4	-	-	-
	Police Cars	9.0	4.7	13.7	2.3	7.3	-	-	-
	<b>Subtotal</b>	<b>11.2</b>	<b>5.8</b>	<b>17.0</b>	<b>4.5</b>	<b>7.7</b>	<b>-</b>	<b>-</b>	<b>-</b>
Animal Control	Animal Control	0.2	0.0	0.2	0.2	-	-	-	-
	<b>Subtotal</b>	<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Public Safety</b>		<b>\$ 79.1</b>	<b>\$ 12.2</b>	<b>\$ 91.4</b>	<b>\$ 18.7</b>	<b>\$ 21.2</b>	<b>\$ 2.5</b>	<b>\$ 0.5</b>	<b>\$ -</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

### Grandview Firehall project

This project involves the renewal and expansion of the existing firehall, and it aligns with the [Resilient Vancouver strategy](#) (approved in April 2019). The renewed firehall scope includes:

- Renewing and expanding the existing firehall that was built in 1959, approximately 15,000 square feet.
- Relocating Vancouver Fire Rescue Services headquarters from Strathcona Firehall, approximately 25,000 square feet.
- Relocating 3-1-1 call centre, approximately 5,000 square feet.
- Adding a security operations centre to the security head office at City Hall.
- Exploring opportunities for co-location of affordable housing.

Forty million dollars of Capital Plan emerging priorities funding has been allocated toward this project to add to the original \$3 million of funding in the Capital Plan. Five million dollars of Housing Development Cost Levy (DCL) funding has been added to the Capital Plan toward the housing component of the project.

In the 2019 Capital Budget, \$0.5 million was budgeted for this project. In 2020, the budget was increased by \$12.5 million for planning, scoping and detailed design. Construction is estimated to commence in 2022, with estimated project completion in 2025.

### **Firehall No. 17 renewal**

Located at 7070 Knight Street, Firehall No. 17 will be replaced with a new building and will include four apparatus bays, a full-sized hose, a training tower and a training yard. Firehall No. 17 is designed to be LEED Gold- and Passive House-certified and will be a pilot for the new Canada Green Building Council's Zero Carbon Building Standard. Construction is scheduled for completion in 2021.

In addition to the capital projects noted, staff assessed other major projects during the Capital Plan recalibration. Public safety projects and programs are recommended to proceed with the current level of funding as set out in the Capital Plan, including the seismic upgrade to Firehall No. 12 in Kitsilano, maintenance and renovations to keep facilities functional and efficient, and the renewal of Vancouver Fire Rescue Services and Vancouver Police Department vehicles and equipment.

### **Summary chart of major Capital Plan projects and programs**

The following chart summarizes the progress of major public safety projects and programs. Please refer to Appendix C for a chart of various service categories.

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Public Safety	Fire hall #9 (Grandview)	<ul style="list-style-type: none"> <li>Renewal and expansion of existing fire hall that was built in 1959, ~15,000 sq. ft.</li> <li>Relocation of Vancouver Fire &amp; Rescue Services headquarters from Strathcona Fire Hall, ~25,000 sq. ft.</li> <li>Relocation of 311 call centre offices ~5,000 sq. ft.</li> <li>Adding security operations centre in addition to the security head office at city hall</li> <li>Co-location opportunity for affordable housing</li> </ul>	Currently in scoping/planning phase, which is anticipated to continue into 2021.	TBD	█	█	█	█	█	\$48.0	\$0.5	\$12.5	-	\$35.0
	Kitsilano Fire hall (8th Ave. & Balaclava St.)	Seismic upgrade of facility (built in 1989).	Currently in detailed design phase; proceeding to construction phase in 2021.	-	█	█	█	█	█	\$5.8	\$0.8	-	\$5.0	-

## Civic facilities and equipment

Civic facilities and equipment include municipal administration buildings, service yards and vehicles for parks and public works. The civic facilities and equipment four-year capital planning is informed by the guiding principles to:

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

### 2019-2022 Capital Plan and Draft 2021 Capital Budget

In the 2019-2022 Capital Plan, civic facilities and equipment maintenance and renewals are funded by city funding, primarily from property tax and some reserves. Certain projects and programs are funded by partners, including senior governments and external organizations. As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget and the corresponding funding sources for civic facilities and equipment, broken down by service subcategories and Capital Plan projects or programs.

<i>Civic facilities &amp; equipment</i>			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)
<i>\$ millions</i>	<i>Subcategory</i>	<i>Capital Plan Program/Project</i>											
Administrative facilities	City-owned	Capital maintenance program	3.0	-	0.2	3.2	2.1	0.6	0.6	-	-	0.5	-
		City Hall campus renewal - planning & design	2.8	-	-	2.8	2.8	-	-	-	-	-	-
		Renovations to keep facilities functional & efficient	8.2	-	-	8.2	7.7	-	-	-	-	0.4	-
		<b>Subtotal</b>	<b>13.9</b>	<b>-</b>	<b>0.2</b>	<b>14.1</b>	<b>12.6</b>	<b>0.6</b>	<b>0.6</b>	<b>-</b>	<b>-</b>	<b>0.9</b>	<b>-</b>
All City facilities	All City facilities	Facility sustainability & resilience programs	7.4	-	-	7.4	5.0	1.9	1.6	0.3	-	0.6	-
		Other facility improvement programs	4.6	-	-	4.6	2.1	1.5	1.5	-	-	1.0	-
		Planning & research	5.3	0.1	-	5.4	2.5	1.4	1.4	-	-	1.5	-
		Project management and other support	10.1	-	-	10.1	4.9	2.5	2.5	-	-	2.7	-
		<b>Subtotal</b>	<b>27.4</b>	<b>0.1</b>	<b>-</b>	<b>27.5</b>	<b>14.5</b>	<b>7.3</b>	<b>6.9</b>	<b>0.3</b>	<b>-</b>	<b>5.7</b>	<b>-</b>
Service yards, vehicles & equipment	Service yards	Capital maintenance program	6.8	-	(2.0)	4.8	1.5	1.1	1.1	-	-	2.2	-
		Design for future renewal of Manitoba Yard renewal	2.7	-	-	2.7	1.9	0.5	0.5	-	-	0.2	-
		Renewal of Sunset Yard, phase 1	9.0	-	-	9.0	2.0	7.0	7.0	-	-	-	-
		Renovations to keep facilities functional & efficient	1.6	-	-	1.6	1.1	0.2	0.2	-	-	0.3	-
	Vehicles & equipment	Renewal of other vehicles & equipment	10.9	-	-	10.9	5.2	4.8	4.8	-	-	0.9	-
		Renewal of public works, water & sewers vehicle & equipment	34.2	-	-	34.2	19.8	3.0	3.0	-	-	11.4	-
		<b>Subtotal</b>	<b>65.2</b>	<b>-</b>	<b>(2.0)</b>	<b>63.1</b>	<b>31.6</b>	<b>16.6</b>	<b>16.6</b>	<b>-</b>	<b>-</b>	<b>15.0</b>	<b>-</b>
		Prior capital plan items	(0.1)	-	-	(0.1)	(0.1)	-	-	-	-	-	-
		<b>Total</b>	<b>106.3</b>	<b>0.1</b>	<b>(1.8)</b>	<b>104.6</b>	<b>58.5</b>	<b>24.5</b>	<b>24.2</b>	<b>0.3</b>	<b>-</b>	<b>21.6</b>	<b>-</b>

## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$24.5 million is to be added to the aggregate Civic Facilities and Equipment Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$40.3 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$31.1 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$9.1 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Civic Facilities and Equipment Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Civic Facilities & Equipment (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Administrative Facilities	City-Owned	34.9	0.6	35.6	12.3	4.6	-	-	-
	<b>Subtotal</b>	<b>34.9</b>	<b>0.6</b>	<b>35.6</b>	<b>12.3</b>	<b>4.6</b>	<b>-</b>	<b>-</b>	<b>-</b>
Service Yards, Vehicles & Equipment	Service Yards	9.0	8.8	17.7	7.6	4.8	3.0	-	-
	Vehicles & Equipment	85.6	7.8	93.4	9.2	15.0	-	-	-
	<b>Subtotal</b>	<b>94.5</b>	<b>16.6</b>	<b>111.1</b>	<b>16.8</b>	<b>19.8</b>	<b>3.0</b>	<b>-</b>	<b>-</b>
All City Facilities	All City Facilities	13.3	7.3	20.6	11.2	1.9	-	-	-
	<b>Subtotal</b>	<b>13.3</b>	<b>7.3</b>	<b>20.6</b>	<b>11.2</b>	<b>1.9</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Civic Facilities and Equipment</b>		<b>\$ 142.8</b>	<b>\$ 24.5</b>	<b>\$ 167.3</b>	<b>\$ 40.3</b>	<b>\$ 26.3</b>	<b>\$ 3.0</b>	<b>\$ -</b>	<b>\$ -</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

As part of the Capital Plan recalibration, staff assessed major projects and programs under civic facilities and equipment. Phase 1 of the Sunset Service Yard project, as well as maintenance and renovation programs of existing facilities, is recommended to proceed with the current level of funding as set out in the Capital Plan.

As a result of the Capital Plan recalibration, certain priority civic facilities and equipment projects and programs are recommended to have increased funding to enhance the delivery of services. These include an additional \$0.5 million for the accessibility program from emerging priorities funding and \$2.0 million for the energy optimization program from additional CAC funding and funding reallocated from other projects. The Manitoba Yard renewal and City Hall campus renewal projects have deferred some scope and related funding to the next Capital Plan.




### Summary chart of major Capital Plan projects and programs

The following chart summarizes the progress of major civic facilities and equipment projects and programs. Please refer to Appendix C for a chart of various service categories.

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Civic Facilities & Equipment	<b>Sunset Service Yard (phase 1) (51st Ave. &amp; Sophia St.)</b>	Preparation of master plan to renew site and construction of project's first phase.	Currently in scoping/planning phase; proceeding to detailed design phase in 2021.	yes						\$9.0	\$0.5	\$1.5	\$7.0	-
	<b>Manitoba Service Yard</b>	Master plan for full site. Detailed Design for Phase 1.	Currently in scoping/planning phase which is anticipated to continue into 2021.	-						\$2.7	\$0.9	\$1.0	\$0.5	\$0.2
	<b>City Hall campus</b>	Preparation of master plan, rezoning for Heritage Building, East Annex & North Annex	Currently in scoping/planning phase which is anticipated to continue into 2021.	yes						\$2.8	\$1.9	\$0.8	-	-



## Transportation and street use

Transportation and street use include managing and improving transportation and the City's public space and street use, shaping the city's public realm. For the transportation network, the City's primary focus is on walking, cycling and vehicular infrastructure. The City owns and maintains over 4,000 kilometres of walking, cycling and road networks, with a wide range of structures, including bridges. TransLink manages the region's transit system and owns, operates and maintains all rapid transit and bus services, and provides funding for some roads and walking and cycling facilities. The City owns assets related to walking and cycling, transit, major roads, local roads, parking and street use, with a replacement value of approximately \$9 billion. The transportation and street use four-year capital planning is informed by the guiding principles to:

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

### 2019-2022 Capital Plan and Draft 2021 Capital Budget

As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. Transportation and street use maintenance and renewals are funded from the Operating Budget, primarily property tax, utility fees and certain reserves. Growth-related programs are funded by development contributions, and staff are anticipating a significant shortfall in DCL revenue that supports transportation programs. Staff are also anticipating a significant shortfall in TransLink contributions to the City.

As a result of the Capital Plan recalibration, there will be a reallocation of funding to programs for sidewalks, traffic signals and street lighting so that the scopes are not deferred. In addition, \$12 million of emerging priorities funding will be allocated toward transportation and street use and renewable energy to enact the initiatives for the Climate Emergency Response.

The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget and the corresponding funding sources for transportation and street use, broken down by service subcategories and Capital Plan projects or programs.

Transportation & street use			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)	
\$ millions	Subcategory	Capital Plan Program/Project												
Expand sustainable transportation capacity	Active transportation	Arbutus Greenway	5.5	-	-	5.5	3.0	-	-	-	-	2.5		
		Bute greenway & West End improvements	3.0	-	-	3.0	0.2	1.4	-	1.4	-	1.4		
		City-wide corridors & spot improvements	49.0	(0.7)	-	48.3	36.0	3.9	-	3.0	0.9	8.4		
	Climate emergency response	Granville Bridge Connector	14.5	-	-	14.5	3.0	11.5	-	7.5	4.0	-		
		New sidewalks	3.9	-	3.5	7.4	3.9	1.8	-	1.0	0.7	1.8		
		Climate emergency response transportation initiatives	8.2	0.5	(2.0)	6.7	0.5	3.3	3.3	-	-	2.9		
	Complete streets	Cambie Corridor - King Edward to 37th	2.8	-	-	2.8	1.0	1.8	-	1.8	-	-		
		Gastown streets	2.8	-	-	2.8	1.9	-	-	-	-	1.0		
		Georgia Gateway West - Chilco to Nicola	2.5	-	-	2.5	0.5	1.1	-	1.1	-	1.0		
	Other transit	Bus stop upgrades	12.0	0.1	-	12.1	11.5	0.2	0.1	-	0.2	0.3		
		Rapid transit office	5.6	-	-	5.6	2.0	2.0	-	1.1	0.9	1.6		
			<b>Subtotal</b>	<b>109.8</b>	<b>(0.1)</b>	<b>1.5</b>	<b>111.1</b>	<b>63.3</b>	<b>26.9</b>	<b>3.4</b>	<b>16.9</b>	<b>6.7</b>	<b>20.9</b>	
	Managing the transportation network	Congestion management	Congestion management & transit reliability	4.0	-	(0.3)	3.8	1.8	1.0	-	0.8	0.3	1.0	
			Curbside management	16.9	-	-	16.9	4.4	10.6	10.6	-	-	1.9	
		Planning & monitoring	Transportation monitoring	4.6	-	-	4.6	2.1	1.2	0.3	1.0	-	1.3	
Transportation planning & studies			4.6	(0.5)	-	4.1	2.4	0.4	0.2	0.2	-	1.3		
Rail corridor		Rail crossing upgrades	3.0	-	-	3.0	2.5	0.5	0.5	-	-	-		
		Local street improvements	1.5	0.7	-	2.2	1.7	0.2	0.2	-	-	0.2		
Safety improvements		School safety & active routes improvements	2.5	-	-	2.5	1.3	0.6	-	0.6	-	0.6		
		Zero fatalities & serious injuries program	4.0	-	0.2	4.2	2.0	1.0	-	1.0	-	1.2		
		New pedestrian & bicycle signals	3.8	0.9	0.1	4.7	2.6	0.9	-	0.9	-	1.2		
Signal management		Pedestrian & bike signal rehabilitation	4.0	-	0.1	4.1	1.8	0.9	0.9	-	-	1.4		
		Traffic signal rehabilitation	14.5	0.6	1.6	16.8	6.1	4.5	3.1	0.1	1.3	6.2		
Street lighting management		Curbside electrical	1.8	-	0.4	2.2	1.8	0.4	0.4	-	-	-		
		New street lighting	1.5	-	-	1.5	1.1	0.2	-	0.2	-	0.2		
Structure management		Street light rehabilitation	32.5	-	1.4	33.9	15.1	8.8	8.0	0.2	0.6	10.1		
		Trolley pole replacement	4.4	0.1	0.1	4.6	2.2	1.2	1.2	-	-	1.2		
		Cambie Bridge seismic upgrades (design & early works)	6.8	-	-	6.8	2.8	4.0	2.1	-	1.9	-		
Surface management		Dock replacement	1.9	-	-	1.9	1.5	0.2	0.2	-	-	0.2		
		Granville Bridge structural rehabilitation & upgrades	23.6	-	-	23.6	20.1	3.1	1.1	-	2.1	0.4		
		Greenway structures rehabilitation	1.6	-	-	1.6	1.6	-	-	-	-	-		
		H-frame replacement	4.9	0.1	-	5.0	3.5	0.5	0.5	-	-	1.1		
		Vehicular bridge repair & maintenance	2.8	0.7	-	3.5	2.1	0.9	0.9	-	-	0.5		
		Downtown Historic Railway decommissioning	0.1	-	-	0.1	-	0.0	0.0	-	-	0.1		
		Local roads rehabilitation	8.7	-	-	8.7	4.8	2.0	1.8	0.2	-	2.0		
		Major road rehabilitation	27.7	1.2	2.6	31.4	13.5	8.3	2.8	0.5	5.0	9.6		
		Pedestrian curb ramp program	5.0	-	0.0	5.0	2.3	1.4	0.5	0.9	-	1.4		
	Sidewalk rehabilitation	4.0	0.0	0.0	4.0	2.4	0.8	0.8	-	-	0.8			
		<b>Subtotal</b>	<b>190.6</b>	<b>3.8</b>	<b>6.3</b>	<b>200.6</b>	<b>103.4</b>	<b>53.5</b>	<b>35.9</b>	<b>6.5</b>	<b>11.1</b>	<b>43.8</b>		
Street use	Landscape, public realm & amenities	New public space assets and amenities	1.9	-	-	1.9	1.2	0.4	-	0.4	-	0.3		
		Renew public space assets and amenities	2.2	-	-	2.2	0.9	0.6	0.6	-	-	0.6		
	Public space projects	800 Robson	7.3	-	-	7.3	6.2	1.0	-	1.0	-	0.1		
		Robson & Alberni	8.0	-	-	8.0	1.0	3.0	-	3.0	-	4.0		
	Public toilet facilities	DTES public washroom renewal & washroom study	1.1	0.1	-	1.2	0.1	1.1	1.1	-	-	-		
		<b>Subtotal</b>	<b>20.5</b>	<b>0.1</b>	<b>-</b>	<b>20.6</b>	<b>9.4</b>	<b>6.1</b>	<b>4.4</b>	<b>-</b>	<b>5.0</b>			
		Prior capital plan items	(4.3)	-	-	(4.3)	(4.3)	-	-	-	-	-		
		<b>Total</b>	<b>316.6</b>	<b>3.7</b>	<b>7.8</b>	<b>328.0</b>	<b>171.8</b>	<b>86.5</b>	<b>41.0</b>	<b>27.8</b>	<b>17.8</b>	<b>69.7</b>		

## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$86.5 million is to be added to the aggregate Transportation and Street Use Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$109.4 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$44.3 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$65.2 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Transportation and Street Use Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Transportation & Street Use (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Managing The Transportation Network	Planning & Monitoring	4.5	1.6	6.1	2.3	-	-	-	-
	Safety Improvements	4.3	1.9	6.2	3.0	-	-	-	-
	Congestion Management	1.8	1.0	2.8	1.0	-	-	-	-
	Curbside Management	4.4	10.6	15.0	7.0	5.4	-	-	-
	Structure Management	31.6	8.7	40.3	10.0	4.8	-	-	-
	Surface Management	46.3	12.4	58.7	18.2	-	-	-	-
	Street Lighting Management	18.7	10.6	29.2	13.8	-	-	-	-
	Signal Management	10.5	6.3	16.8	6.3	-	-	-	-
	Rail Corridor	2.5	0.5	3.0	2.3	-	-	-	-
	<b>Subtotal</b>		<b>124.5</b>	<b>53.5</b>	<b>178.0</b>	<b>63.8</b>	<b>10.1</b>	-	-
Expand Sustainable Transportation Capacity	Active transportation	40.4	18.6	59.0	25.1	16.6	0.8	-	-
	Complete Streets	3.3	2.9	6.2	3.9	-	-	-	-
	Climate Emergency Response	0.5	3.3	3.8	3.6	-	-	-	-
	Other Transit	9.8	2.2	12.1	5.2	0.4	-	-	-
	<b>Subtotal</b>		<b>54.0</b>	<b>26.9</b>	<b>81.0</b>	<b>37.9</b>	<b>17.0</b>	<b>0.8</b>	-
Street Use	Public Space Projects	4.1	4.0	8.1	4.9	-	-	-	-
	Landscape, Public Realm & Amenities	2.1	1.0	3.1	1.6	-	-	-	-
	Public Toilet Facilities	0.1	1.1	1.2	1.2	-	-	-	-
	<b>Subtotal</b>		<b>6.3</b>	<b>6.1</b>	<b>12.4</b>	<b>7.7</b>	-	-	-
<b>Total Transportation &amp; Street Use</b>		<b>\$ 184.8</b>	<b>\$ 86.5</b>	<b>\$ 271.3</b>	<b>\$ 109.4</b>	<b>\$ 27.1</b>	<b>\$ 0.8</b>	<b>\$ -</b>	<b>\$ -</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

### Climate Emergency Response transportation initiatives

As part of the Capital Plan recalibration, \$12 million of emerging priorities funding will be allocated toward transportation and street use and renewable energy to enact the initiatives for the Climate Emergency Response.

### **Transport pricing development**

This initiative will assess the feasibility of transport pricing scenarios that includes stakeholder engagement and feedback that informs the geography and pricing structure with revenue principles and equity outcomes for Council consideration. In 2021, it is planned to create a project charter, hire a dedicated staff team, onboard external consultants, begin an economic analysis and consult with stakeholders with a budget of approximately \$0.7 million. In 2022, with a budget of approximately \$0.8 million, it is planned to complete stakeholder engagement and report back to Council on the feasibility study seeking further recommendations. Subject to Council direction, this work would lead to further strategy development and, ultimately, if a scenario is approved by Council, implementation in 2025.

### **City-wide parking permit program**

This program targets to implement a residential permit parking program for every neighbourhood in the city that includes surcharges for new high-end gas diesel vehicles by the end of 2022. In 2021, staff will report back to Council with final details of the program, including permit prices, and begin geographically staged sale of permits with a budget of approximately \$0.9 million. From the first quarter of 2021 to the first quarter of 2022, the plan is to procure, deploy and develop back-end systems for licence plate recognition enforcement. By the second quarter of 2022, the target is to implement a city-wide parking permit strategy and to have the program funded by its revenues.

### **Transit priority improvements**

This program targets to implement one new significant bus priority corridor, or equivalent, by the end of 2022. In the first quarter of 2021, staff plan to determine the priority corridor and scope the scale of the project and the intended benefits with a budget of approximately \$0.1 million. From the second quarter of 2021 to the second quarter of 2022, the program will proceed with planning, engagement and design. In 2022, the plan is to proceed into construction phase with a budget of approximately \$1.2 million.

### **Active transportation promotion and enabling initiative**

This initiative targets to expand School Active Travel Planning to reach all Vancouver School Board elementary schools over the next two years and increase the number of high schools. It also targets to expand existing marketing encouragement initiatives, as well as launch new initiatives, to increase the use of sustainable travel. In 2021, the plan is to hit the milestone of expanded marketing encouragement initiatives and new programs, including “school streets,” with a budget of approximately \$0.2 million. In 2022, the plan is to hit the milestone of two years of expanded sustainable transportation, school and walk/bike/roll marketing encouragement initiatives, as well as School Active Travel education, reaching 50% of elementary schools per year with a budget of approximately \$0.4 million.

### **Eliminating parking minimums**

This initiative targets to update the Parking By-Law to eliminate minimum parking requirements and enhance the Transportation Demand Management (TDM) Plan for new developments by the end of 2021, and to implement maximum parking allowances by the end of 2022. The milestone is to hire staff to support maximums and TDM work by mid-2021 with a budget of approximately \$0.2 million. In 2022, the milestone is to complete a consultant study seeking recommendations on parking maximums and recalibrate the TDM system with a budget of approximately \$0.1 million.

### **Curbside electrical program**

This program will deliver expanded multiple use curbside power infrastructure in Vancouver for film sites, food trucks, e-bikes, digital advertising, and 5G locations. In addition, it will support launch of e-bike share stations, including a pilot share program to reduce transportation carbon footprint and expand bike-share equity program with improved gender, age and income balance of riders. The milestone for 2021 is to finalize plans for curbside power infrastructure for the first-phase locations and complete the installation. The milestone for 2022 is to start rolling out e-bikes and e-stations, with a budget of approximately \$2.5 million for curbside power, spreading funding equally across 2021 and 2022.

### **Programs for sidewalks, traffic signals and street lighting**

As a result of the 2019-2022 Capital Plan recalibration, the Vancouver Archives relocation and renewal project is to be deferred to the next Capital Plan. This will free up funding from the project construction phase, which can be redeployed toward other priorities. The Council motions also direct staff to reallocate funding to the sidewalk program, traffic signal program and street lighting program so they are not deferred in scope. There will be reallocations of approximately \$2.4 million from the Archives relocation, \$2.2 million from TransLink and \$2.1 million from development contributions toward sidewalk, traffic signal and street lighting programs.

### **Street light pole stray voltage sensors installation**

This initiative brings additional scope to the street lighting LED replacement project. There are public safety concerns that as wiring degrades and in the absence of a ground conductor, a safety breaker is not guaranteed to be tripped to protect against an electrified street light pole because of varying wiring methods used over the years. Electrified poles may shock any person or animal that touches them. Currently, the City relies on the public or maintenance personnel to notify City staff of any electrified pole. The current risk occurs only during nighttime when street lights are activated and powered. The risk will increase as poles become powered 24/7 to meet demands of LED lights and controlling/monitoring systems and smart city applications. The project aims to install 22,000 voltage sensors along with LED fixtures, with the target to reduce risk by 40%, with funding reallocations of \$1.8 million from other projects to be budgeted in 2021 and 2022.

In addition to the above-noted capital projects, a capital project for Downtown Eastside (DTES) comfort station/public washroom is included in the budget. Staff assessed other major projects during the Capital Plan recalibration. Transportation and street use projects and programs such as the Granville Bridge rehabilitation, Granville Bridge Connector, Active Transportation Corridors program, Cambie (King Edward Avenue to 37th Avenue) Complete Streets program, DTES public washrooms, and street lighting LED conversion are recommended to proceed with the current level of funding as set out in the Capital Plan.

As a result of the Capital Plan recalibration, certain priority transportation and street use projects and programs are recommended to reduce funding to reflect deferral of some scope to the next Capital Plan. Examples include Gastown Complete Streets project, Georgia Gateway West (Chilco Street to Nicola Street) and Robson Square project.

### **Summary chart of major Capital Plan projects and programs**

The following chart summarizes the progress of major transportation and street use projects and programs. Please refer to Appendix C for a chart of various service categories.

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Transportation & Street Use	Road Rehabilitation	Repave 9 km of major roads, 9km of arterial network & 43km of local road network	Repaved 8 km in 2020 and planning to repave XX km in 2021.	-						\$40.1	\$10.9	\$7.4	\$10.2	\$11.6
	Granville Bridge Rehabilitation	Phase 1 - Structural repairs and upgrades to South Approach, Main Span and North Ramps	Currently in construction phase which is anticipated to continue into 2021.	-						\$23.6	\$19.6	\$0.5	\$3.1	\$0.4
		Phase 2: Removal of existing and application of new protective coating on critical steel elements	To be updated	-										
	Granville Bridge Connector	New physically separated bikeway over bridge Enhanced walking environment on west side of bridge New ped-bike signals to cross Fir St. and Howe St. ramps	Currently in detailed design phase, which is anticipated to continue into 2021.	yes						\$14.5	\$2.0	\$1.0	\$11.5	-
	Robson Street Permanent Plaza	Phase 1 - 800 block (Robson Square): infrastructure to support use of space for events and day to day gathering (lighting, seating, level surface)	Completed construction in 2020.	-						\$6.7	\$5.4	-	\$1.0	\$0.3
		Phase 2 - 700 & 900 blocks: public space improvements - "shoulder blocks" (in conjunction and to integrate with Robson-Alberni Public Space project).	Currently in scoping/planning phase; proceeding to detailed design into 2021.	yes										
	Robson & Alberni Streets Public Space project	Public space improvements on: Alberni (Burrard to Bute) Robson (Burrard to Jervis) Permanent Bute-Robson Plaza	Currently in scoping/planning phase; proceeding to detailed design into 2021.	yes						\$8.0	\$1.0	-	\$3.0	\$4.0
Downtown Eastside public washroom renewal & washroom study	Planning & design for renewal of public washrooms at: Main & Hastings Hamilton & Hastings	Currently in scoping/planning phase, which is anticipated to continue into 2022.							\$1.2	\$0.1	-	\$1.1	-	

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Transportation & Street Use	<b>Richards Green Complete Street Improvements</b>	New protected bi-directional bike lane between Pacific and Cordova	Currently in construction phase; which is anticipated to continue into 2021.	-						\$10.0	\$6.8	\$1.1	\$1.6	\$0.5
	<b>10th Avenue Street Improvements – Health Precinct Phase II</b>	Two blocks of safety and active transportation improvements (between Willow & Ash)	Currently in detailed design phase; proceeding to construction phase in 2021.	-						\$6.0	\$1.9	\$4.1	-	-
	<b>Drake Green Complete Street Improvements</b>	New / expansion: New physically separated bikeway between Hornby & Pacific, including connection between proposed Granville Bridge Connector to Hornby bikeway and Richards bikeway Improved walking conditions	Currently in detailed design phase, which is anticipated to continue into 2021.	yes						\$4.4	-	\$4.4	-	-
	<b>Bute Street Greenway</b>	New / expansion: Walking, cycling and rolling connection between English Bay and Coal Harbour Coordinated with Waterfront Plan and Lord Roberts School Annex/Nelson Park processes	Currently in scoping/planning phase, which is anticipated to continue into 2021.	yes						\$3.0	-	\$0.2	\$1.4	\$1.4
	<b>Cambie Complete Street (King Edward to 37th Ave.)</b>	New / expansion: Public realm improvements Physically separated bikeways.	Currently in detailed design phase; proceeding to construction phase in 2021.	yes						\$2.8	-	\$1.0	\$1.8	-
	<b>Gastown Streets</b>	Planning for the Complete Streets and Blood Alley - Design & Construction of Complete Streets deferred to the next CP	Currently in scoping/planning phase, which is anticipated to continue into 2021.	yes						\$2.8	\$0.2	\$1.7	-	\$1.0
	<b>Georgia Gateway West - Chilco to Nicola</b>	New / expansion: Redesign of West Georgia Street between Broughton & Chilco (including intersection of Georgia, Pender and Cardero) Scope of implementation reduced for this capital plan. Interim phase may be delivered in 2021.	Currently in detailed design phase, which is anticipated to continue into 2021.	yes						\$2.5	\$0.2	\$0.3	\$1.1	\$1.0



## One Water (water, sewers and green infrastructure)

One Water services include potable water, sewerage (wastewater), drainage (rainwater) management and green infrastructure. Water-related services are jointly provided by Metro Vancouver and the City. Metro Vancouver owns and maintains the regional network components, such as drinking water reservoirs, watersheds, and drinking water and wastewater treatment plants. The City owns and maintains local serving components. City-owned infrastructure assets, such as water mains, water connections, pump stations, fire hydrants, catch basins, green infrastructure assets, flood management and shoreline protection, have an approximately \$9.2 billion replacement value. One Water four-year capital planning is informed by the guiding principles to:

- Unify the planning and management of drinking water, groundwater, surface water, rainwater and wastewater.
- Ensure that existing assets are well managed and robust to support community resilience.
- Implement policies to manage water, in all its forms, to optimize investments to achieve City objectives for the long term.

## 2019-2022 Capital Plan and Draft 2021 Capital Budget

As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality, and they have brought to Council a recalibrated Capital Plan. In the 2019-2022 Capital Plan, Utilities Development Cost Levy (UDCL) revenue is a significant funding source that supports One Water programs. As part of the Capital Plan recalibration to reflect the fiscal reality, staff anticipate a significant shortfall in UDCL revenue, with the revised forecasted revenue closer to \$73 million rather than the \$188 million initially forecast in 2018 in the original 2019-2022 Capital Plan. The City periodically receives infrastructure grants from senior levels of government and continues to apply for various available government funding opportunities. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget, and the corresponding funding sources for One Water, broken down by service subcategories and Capital Plan projects or programs.

One water			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)
\$ millions	Subcategory	Capital Plan Program/Project											
Green infrastructure	GI implementation	GI asset renewal	0.8	-	-	0.8	0.6	0.1	0.1	-	-	0.1	
		GI implementation	24.9	0.0	-	24.9	14.1	2.8	2.8	-	-	8.1	
	GI planning	Green infrastructure planning	8.2	-	-	8.2	5.0	2.0	2.0	-	-	1.3	
	Water quality monitoring	Water quality & GI monitoring program	0.9	-	-	0.9	0.3	0.3	0.3	-	-	0.2	
		<b>Subtotal</b>	<b>34.8</b>	<b>0.0</b>	<b>-</b>	<b>34.8</b>	<b>20.0</b>	<b>5.2</b>	<b>5.2</b>	<b>-</b>	<b>-</b>	<b>9.7</b>	<b>-</b>
Potable water	Connections & meters	Water connections renewals & upgrades	23.2	-	-	23.2	11.6	2.3	2.1	0.3	-	9.3	
		Water meters, new & renewals	5.2	-	-	5.2	1.6	1.1	0.8	0.3	-	2.4	
	Strategic initiatives	Resilience & demand management initiatives	9.1	-	-	9.1	1.5	5.7	5.7	-	-	1.9	
	Water network	Distribution main renewals & upgrades	56.9	-	-	56.9	24.3	18.0	18.0	-	-	14.7	
		Distribution main upgrades triggered by growth	12.3	-	-	12.3	5.8	-	-	-	-	6.5	
		Maintenance & replacement of other water components	6.6	-	-	6.6	3.5	0.7	0.7	-	-	2.4	
		Transmission main renewal & upgrades	17.2	-	-	17.2	14.8	1.5	1.5	-	-	0.9	
		Water access, quality & conservation	1.1	-	-	1.1	0.5	0.1	0.1	-	-	0.4	
	Water planning	Engineering & site investigation	1.9	-	-	1.9	0.9	0.5	0.5	-	-	0.5	
		One water, integrated utility planning initiative	6.3	-	-	6.3	2.8	1.8	1.8	-	-	1.7	
		<b>Subtotal</b>	<b>139.8</b>	<b>-</b>	<b>-</b>	<b>139.8</b>	<b>67.2</b>	<b>31.8</b>	<b>31.3</b>	<b>0.5</b>	<b>-</b>	<b>40.8</b>	<b>-</b>
Sewerage & drainage	Connections	Sewer connections renewal & upgrades	93.2	-	-	93.2	27.0	4.6	2.0	2.6	-	61.6	
	Flood management & shoreline protection	Drainage studies/outfalls	4.0	-	-	4.0	2.2	-	-	-	-	1.8	
		EFL shoreline protection design	6.4	-	-	6.4	4.7	-	-	-	-	1.6	
		Tidal gates	1.7	-	-	1.7	1.7	-	-	-	-	-	
	Sewer monitoring & inspections	CCTV video inspection	2.3	-	-	2.3	1.1	0.6	0.6	-	-	0.6	
	Sewer network	Sewer monitoring systems	3.6	-	-	3.6	1.5	1.0	1.0	-	-	1.1	
		Maintenance & replacement of other sewer components	14.3	-	-	14.3	6.1	3.3	3.3	-	-	4.9	
		Pump station renewals & upgrades	19.0	-	-	19.0	17.3	-	-	-	-	1.7	
		Sewer main renewal & upgrades	137.2	-	-	137.2	61.9	36.0	36.0	-	-	39.3	
		Sewer main upgrades triggered by growth	27.0	-	-	27.0	27.0	-	17.1	(17.1)	-	-	
	Sewer planning	Sewer catchment planning	4.6	-	-	4.6	3.2	0.9	0.9	-	-	0.5	
		System modeling	9.5	-	-	9.5	6.1	-	-	-	-	3.3	
		<b>Subtotal</b>	<b>322.8</b>	<b>-</b>	<b>-</b>	<b>322.8</b>	<b>159.9</b>	<b>46.3</b>	<b>60.9</b>	<b>(14.5)</b>	<b>-</b>	<b>116.6</b>	<b>-</b>
		Prior capital plan items	6.1	-	-	6.1	6.1	-	-	-	-	-	-
		<b>Total</b>	<b>503.5</b>	<b>0.0</b>	<b>-</b>	<b>503.5</b>	<b>253.2</b>	<b>83.3</b>	<b>97.3</b>	<b>(14.0)</b>	<b>-</b>	<b>167.0</b>	<b>-</b>

### Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$83.3 million is to be added to the aggregate One Water Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$129.5 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$56.0 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$73.5 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 One Water Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

One Water (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Potable Water	Water Network	38.9	20.3	59.2	27.6	2.7	-	-	-
	Connections & Meters**	20.5	3.4	23.9	5.7	0.3	-	-	-
	Water Planning	3.7	2.3	6.1	2.6	-	-	-	-
	Strategic Initiatives	1.5	5.7	7.2	3.5	3.0	-	-	-
	<b>Subtotal</b>	<b>64.6</b>	<b>31.8</b>	<b>96.4</b>	<b>39.4</b>	<b>6.0</b>	-	-	-
Sewerage & Drainage	Sewer Network	92.1	39.3	131.4	62.9	18.9	0.1	-	-
	Connections**	14.4	4.6	19.0	5.6	3.7	0.5	-	-
	Sewer Monitoring & Inspections	2.6	1.6	4.2	1.6	-	-	-	-
	Sewer Planning	9.3	0.9	10.2	5.2	0.5	-	-	-
	Flood Management & Shoreline Protection	8.6	-	8.6	1.9	3.4	-	-	-
	<b>Subtotal</b>	<b>127.1</b>	<b>46.3</b>	<b>173.5</b>	<b>77.2</b>	<b>26.5</b>	<b>0.6</b>	-	-
Green Infrastructure	GI Implementation	14.9	2.9	17.8	8.6	2.1	-	-	-
	Water Quality Monitoring	0.3	0.3	0.7	0.4	-	-	-	-
	GI Planning	5.0	2.0	7.0	3.9	1.6	-	-	-
	<b>Subtotal</b>	<b>20.2</b>	<b>5.2</b>	<b>25.4</b>	<b>12.9</b>	<b>3.6</b>	-	-	-
<b>Total One Water</b>		<b>\$ 212.0</b>	<b>\$ 83.3</b>	<b>\$ 295.2</b>	<b>\$ 129.5</b>	<b>\$ 36.1</b>	<b>\$ 0.6</b>	<b>\$ -</b>	<b>\$ -</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

\*\* Draft 2021 multi-year capital budget for Connections reflects revenues received to date for 2020 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

## Notable projects and programs

Following are highlights of information on notable One Water Capital Plan programs.

### Sewer main renewals and upgrades

This program renews aging and deteriorating sewer infrastructure at the end of its service life. The majority of renewals are of aging infrastructure in the combined system, which consists of single pipes that carry stormwater and sewage mixed together. These pipes are then replaced with a separated system (separate storm pipes and sanitary pipes). By 2022, this program aims to renew 30 kilometres of sewer mains, which will contribute to asset management and sewer separation goals.

Following are the funding and budget details related to this program.

Program components	2019-2022 Capital Plan	TOTAL
Sewer main renewals and upgrades	\$137.23M	\$137.23M
Sewer main upgrades triggered by growth	\$27.0M	\$27.0M
<b>TOTAL</b>	<b>\$164.23M</b>	<b>\$164.23M</b>

### Water main renewals and upgrades

This program provides funding for the replacement of aging and deteriorating mains within the City's drinking water distribution and transmission system as well as water main installations or upgrades related to growth in the city. The program outcome will be the replacement of 40 kilometres of water mains through 2022.

Following are the funding and budget details related to this program.

Program components	2019-2022 Capital Plan	TOTAL
Distribution main renewals and upgrades	\$56.94M	\$56.94M
Distribution main upgrades triggered by growth	\$12.3M	\$12.3M
Transmission main renewals and upgrades	\$17.21M	\$17.21M
<b>TOTAL</b>	<b>\$86.45M</b>	<b>\$86.45M</b>

### Green infrastructure implementation

The Rain City Strategy and green rainwater infrastructure (GRI) implementation, planning and design initiatives include city-wide public and private realm programs and pilots that are part of meeting regulatory obligations and services related to water quality, climate resilience and healthy urban ecosystems. GRI capital projects are delivered in partnership with streets, transportation and sewers to support high-growth areas. The program aims to build 132 assets managing an impervious area of 8.6 hectares and diverting 108 million litres of rainwater from the sewer system annually by 2022.

Following are the funding and budget details related to this project.

Program components	2019-2022 Capital Plan	TOTAL
Green infrastructure implementation	\$24.90M	\$24.90M

In addition to the noted capital projects, staff assessed other major projects during the Capital Plan recalibration. Major One Water programs, such as water and sewer connections and meters, other aging infrastructure renewal programs, and programs supporting water quality protection and improved access to drinking water, are recommended to proceed with the current level of funding as set out in the Capital Plan.

As a result of the Capital Plan recalibration, certain priority One Water projects and programs are recommended to reduce funding to reflect deferral of some scope to the next Capital Plan or reduced funding outlook. Examples include growth-related sewer upgrades and green infrastructure, deferral of one pump station renewal, system resilience and demand management emerging priorities, and shoreline protection project in East Fraser Lands.

### Summary chart of major Capital Plan projects and programs

The following chart summarizes the progress of major projects and programs. Please refer to Appendix C for a chart of various service categories.

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
One Water	<b>Water Main Renewals &amp; Upgrades</b>	~42kms of distribution main renewals and growth driven upgrades (38 km renewal, 4km new)  0.8 km of new Transmission Mains to support population growth and development	Replaced 9.6 km in 2019. Cost increased by \$2.8m - \$2.4M additional funds to complete Haro Project due to site condition and installation challenges. \$0.4M net growth from projects such as Senawk and Oakridge (\$3.7M UDCL projects deferred, \$4.1M developer funded projects added)	-	Scoping & Planning	Scoping & Planning	Detailed Design	Construction	Construction	\$86.4	\$19.2	\$25.6	\$19.5	\$22.1
	<b>Sewer Main Renewals &amp; Upgrades</b>	Renewal of 25 to 30 km of sewer mains which have reached the end of their service life, including major projects such as Vancouver West, Nanaimo, Victoria Dr, Marine Dr and Hastings  DCL Package 1 (W49, W54, Oak) West 41 (developer led reimbursement from UDCL). 1.94km	Replaced 4 km in 2019. Growth has a reduced outlook with 2 construction packages aiming to complete design only. One DCL package (W54, W49 and Oak) needs to start construction by 2021 due to developer commitment	-	Scoping & Planning	Scoping & Planning	Detailed Design	Construction	Construction	\$164.2	\$35.3	\$53.6	\$36.0	\$39.3
	<b>Green Infrastructure implementation</b>	• 98 GI assets on ongoing engineering led projects (10th ave, Bute, Richards, Drake, Gastown, Georgia Gateway) 43 GI assets delivered through development driven GI in the right-of-way • Rain City Strategy and Implementation Plans Cambie bike lane, Alberta and Columbia design • GI Implementation planning for Broadway and Cambie growth areas	Completed 12 GI assets in 2019. As a result of slower development activity, Columbia Park GI scope has been de-scoped, while Alberta greenway will only complete a portion by 2022.	-	Scoping & Planning	Scoping & Planning	Detailed Design	Construction	Construction	\$24.9	\$2.3	\$11.8	\$2.8	\$8.1

## Solid waste

Solid waste services include landfill, transfer station and recycling centres. City-owned solid waste assets have a replacement value of approximately \$85 million. The solid waste four-year capital planning is informed by the guiding principles to:

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

### 2019-2022 Capital Plan and Draft 2021 Capital Budget

In the 2019-2022 Capital Plan, utility fees including collection fees, street cleaning fees and disposal fees at the transfer station and landfill are the primary funding source for solid waste services. For landfill closure, the City's portion of activities are funded from historical utility revenue held in the Solid Waste Capital Reserve, and Metro Vancouver contributes with a portion of the costs driven by waste in place at a given period. As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget, and the corresponding funding sources for solid waste, broken down by service subcategories and Capital Plan projects or programs.

Solid waste			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)	
\$ millions	Subcategory	Capital Plan Program/Project												
Disposal	Landfill closure	Closure maintenance	1.0	-	2.8	3.8	-	2.8	1.0	-	1.7	1.0		
		Design for Phase 5 closure works	1.5	-	-	1.5	-	-	-	-	-	1.5		
		Development & execution of vegetation plan	2.5	-	(1.5)	1.0	1.0	-	-	-	-	-		
		Phase 4 Landfill closure works	27.2	-	-	27.2	25.2	-	-	-	-	-	2.0	
	Landfill non-closure	Landfill upgrades	7.5	-	-	7.5	4.4	-	-	-	-	-	3.1	
		Regulatory requirements	19.8	-	3.8	23.5	6.7	6.8	1.9	-	4.9	10.0		
		Transfer station	2.0	-	-	2.0	0.2	-	-	-	-	-	1.9	
	Vehicles & equipment	14.5	-	-	14.5	14.5	-	-	-	-	-	0.0		
	Zero waste	0.9	-	-	0.9	0.9	-	-	-	-	-	-		
			<b>Subtotal</b>	<b>76.8</b>	<b>-</b>	<b>5.0</b>	<b>81.8</b>	<b>52.8</b>	<b>9.6</b>	<b>3.0</b>	<b>-</b>	<b>6.6</b>	<b>19.4</b>	<b>-</b>
	Sanitation	Collections & street cleaning	Other systems	0.5	-	1.5	2.0	0.5	0.9	0.9	-	-	0.7	
			Renewal of sanitation vehicles & equipment	12.8	-	-	12.8	11.0	0.8	0.8	-	-	1.0	
		Streetscape cart enclosures	4.0	-	-	4.0	2.0	1.0	1.0	-	-	1.0		
		<b>Subtotal</b>	<b>17.2</b>	<b>-</b>	<b>1.5</b>	<b>18.7</b>	<b>13.4</b>	<b>2.7</b>	<b>2.7</b>	<b>-</b>	<b>-</b>	<b>2.6</b>	<b>-</b>	
		Prior capital plan items	(2.0)	-	-	(2.0)	(2.0)	-	-	-	-	-		
		<b>Total</b>	<b>92.0</b>	<b>-</b>	<b>6.5</b>	<b>98.5</b>	<b>64.2</b>	<b>12.2</b>	<b>5.6</b>	<b>-</b>	<b>6.6</b>	<b>22.0</b>	<b>-</b>	



## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$12.2 million is to be added to the aggregate Solid Waste Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$36.1 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$27.6 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$8.5 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Solid Waste Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Solid Waste (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Disposal	Transfer Station	2.1	-	2.1	0.2	-	-	-	-
	Landfill Non-closure	21.8	7.7	29.5	14.0	1.7	-	-	-
	Landfill Closure	56.2	2.8	58.9	15.0	3.3	-	-	-
	Vehicles & Equipment	14.5	-	14.5	1.5	8.4	-	-	-
	<b>Subtotal</b>	<b>94.6</b>	<b>10.4</b>	<b>105.0</b>	<b>30.8</b>	<b>13.4</b>	-	-	-
Sanitation	Collections & Street cleaning	11.4	1.8	13.2	4.6	7.3	-	-	-
	<b>Subtotal</b>	<b>11.4</b>	<b>1.8</b>	<b>13.2</b>	<b>4.6</b>	<b>7.3</b>	-	-	-
Zero Waste	Zero Waste	0.9	-	0.9	0.7	-	-	-	-
	<b>Subtotal</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Solid Waste</b>		<b>\$ 106.9</b>	<b>\$ 12.2</b>	<b>\$ 119.1</b>	<b>\$ 36.1</b>	<b>\$ 20.7</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

Following are highlights of information on notable solid waste Capital Plan programs and projects.

### Vancouver Landfill Phase 4 closure

This multi-year project is to support the closure of the Vancouver Landfill Phase 4. The 2019-2022 Capital Plan scope included closure of Phase 4 South and North, construction of a stormwater pond for Phase 4, and installation of a stormwater pipe from the closed Phase 1 to the dredge pond. As of end of 2020, the majority of the Phase 4 South closure and the stormwater pond and pipe installation is anticipated to be complete. Work for 2021 will include completing the closure of Phase 4 South and working on the Phase 4 North slope with the remainder of Phase 4 North to be completed in 2022.

### Capital Plan funding

Program component	Funding available from 2015-2018 Capital Plan	2019-2022 Capital Plan	TOTAL
Vancouver Landfill Phase 4 closure	\$0.37M	\$27.2M	\$27.6M
<b>TOTAL</b>	<b>\$0.37M</b>	<b>\$27.2M</b>	<b>\$27.6M</b>

### Vancouver Landfill routine gasworks

This program is for the installation of landfill gas (LFG) collection infrastructure to minimize the environmental impact of the landfill by reducing greenhouse gas emissions. For 2021, this funding supports the installation of LFG collection infrastructure in Phases 4 and 5 of the landfill as filling progresses. The scope also includes installation of side slope collectors, vertical well replacements, and intermediate and temporary wells.

Program components	2019-2022 Capital Plan
Solid Waste PAYG	\$13.4M
Metro – landfill	\$2.5M
Federal and provincial funding	\$4.9M
<b>TOTAL</b>	<b>\$20.8M</b>

## Garbage and Green Bin cart-tracking technology – Automated Cart Collection Management Application (ACCMA)

This project is to support the replacement of the end-of-life ACCMA software. This software manages all sanitation residential and litter cart details for deployed and historical assets. The software also provides records management for sanitation-related utility billing details. The project will be delivered internally in collaboration with the City’s Technology Services team. The key outcomes for the project include:

- Stable application platform and updated data connections, reducing the support requirements.
- Citizen self-service capabilities for cart-related requests through an online process.
- Cart servicing optimization through a single platform rather than the current approach, which uses five Excel spreadsheets plus the cart management system.

Program component	2019-2022 Capital Plan
Tech improvements (ACCMA)	\$1.5M
<b>TOTAL</b>	<b>\$1.5M</b>

### Capital Budget allocations for 2019-2022 Capital Plan funding

Program components	2019	2020	2021 draft	2022 forecast	TOTAL
Landfill closure Phase 4	\$25.2M	-	-	\$2.0M	\$27.2M
Routine gasworks	\$3.1M	\$2.8M	\$6.8M	\$8.1M	\$20.8M
Tech improvements (ACCMA)	-	-	\$0.8M	\$0.7M	\$1.5M
<b>TOTAL</b>	<b>\$28.3M</b>	<b>\$2.8M</b>	<b>\$7.4M</b>	<b>\$10.7M</b>	<b>\$49.4M</b>

In addition to the noted capital projects, staff assessed other major projects during the Capital Plan recalibration. Major solid waste programs and projects such as Zero Waste initiatives, landfill closure works and gas collection program, renewal of vehicles and equipment, and cart enclosures and other sanitation systems are recommended to proceed with the current level of funding as set out in the Capital Plan.

As a result of the Capital Plan recalibration, certain priority solid waste projects and programs are recommended to reduce funding to reflect deferral of some scope to the next Capital Plan. Examples include landfill regulatory requirements and other upgrades and Vancouver South Transfer Station maintenance and upgrades.

## Renewable energy

Renewable energy services include initiatives related to neighbourhood energy, electric vehicle public charging infrastructure and energy retrofits for non-City buildings. City-owned renewable energy assets have a replacement value of approximately \$46 million. The renewable energy four-year capital planning is informed by the guiding principles to:

- Improve energy efficiency and increase the supply and use of renewable energy.
- Support low-carbon neighbourhood energy systems that provide heating and hot water in compact mixed-use communities.

### 2019-2022 Capital Plan and Draft 2021 Capital Budget

As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. In the 2019-2022 Capital Plan, renewable energy initiatives are funded from customer rates and tax funding. A portion of the funding is from development contributions for connections to the Neighbourhood Energy Utility (NEU) system. As part of the Capital Plan recalibration to reflect the fiscal reality, staff are anticipating less development during this four-year Capital Plan period, so the revised forecasted revenue is anticipated to be approximately \$2.6 million less than the original forecast. Certain projects and programs are funded by senior governments, and the City seeks financial support from the federal and provincial governments to provide additional funding to advance the various renewable energy initiatives. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget and the corresponding funding sources for renewable energy, broken down by service subcategories and Capital Plan projects or programs.

Renewable energy			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)
\$ millions	Subcategory	Capital Plan Program/Project											
Building retrofits	Building retrofits	Climate emergency response building initiatives	3.8	-	-	3.8	-	1.9	1.9	-	-	1.9	-
		Deep emission building retrofits & other accelerated actions on climate change	13.8	-	-	13.8	5.6	4.1	4.1	-	-	4.1	-
		<b>Subtotal</b>	<b>17.6</b>	<b>-</b>	<b>-</b>	<b>17.6</b>	<b>5.6</b>	<b>6.0</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>6.0</b>	<b>-</b>
EV infrastructure	EV infrastructure	Electric Vehicle Infrastructure Strategy	2.2	-	2.0	4.2	1.8	0.5	0.5	-	-	2.0	-
SEFC NEU	Distribution	Expansion of distribution network	12.6	-	-	12.6	7.3	2.0	2.0	-	-	3.3	-
		New service connection & ETSS	4.7	-	-	4.7	4.1	-	-	-	-	0.6	-
	Generation	Expansion of SEFC energy centre	14.2	-	-	14.2	14.2	-	-	-	-	-	-
		New satellite energy generation	3.2	-	-	3.2	2.1	0.0	0.0	-	-	1.0	-
		SEFC energy centre upgrades	0.7	-	-	0.7	0.7	-	-	-	-	-	-
	Planning	System planning & overhead	2.2	-	-	2.2	0.9	0.6	0.6	-	-	0.7	-
		<b>Subtotal</b>	<b>37.6</b>	<b>-</b>	<b>-</b>	<b>37.6</b>	<b>29.4</b>	<b>2.6</b>	<b>2.6</b>	<b>-</b>	<b>-</b>	<b>5.6</b>	<b>-</b>
		Prior capital plan items	(4.3)	-	-	(4.3)	(4.3)	-	-	-	-	-	-
		<b>Total</b>	<b>53.1</b>	<b>-</b>	<b>2.0</b>	<b>55.1</b>	<b>32.4</b>	<b>9.1</b>	<b>9.1</b>	<b>-</b>	<b>-</b>	<b>13.5</b>	<b>-</b>

## Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$9.1 million is to be added to the aggregate Renewable Energy Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$27.7 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$18.6 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$9.1 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Renewable Energy Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Renewable Energy (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
SEFC NEU	Generation	16.3	0.0	16.4	9.9	1.3	-	-	-
	Distribution	12.4	2.0	14.4	5.7	1.9	-	-	-
	Planning	0.7	0.6	1.3	0.6	-	-	-	-
	<b>Subtotal</b>	<b>29.4</b>	<b>2.6</b>	<b>32.0</b>	<b>16.2</b>	<b>3.2</b>	-	-	-
EV Infrastructure	EV Infrastructure	3.0	0.5	3.5	1.4	-	-	-	-
	<b>Subtotal</b>	<b>3.0</b>	<b>0.5</b>	<b>3.5</b>	<b>1.4</b>	-	-	-	-
Building Retrofits	Building Retrofits	5.6	6.0	11.6	10.1	-	-	-	-
	<b>Subtotal</b>	<b>5.6</b>	<b>6.0</b>	<b>11.6</b>	<b>10.1</b>	-	-	-	-
<b>Total Renewable Energy</b>		<b>\$ 38.0</b>	<b>\$ 9.1</b>	<b>\$ 47.1</b>	<b>\$ 27.7</b>	<b>\$ 3.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

## Notable projects and programs

### Climate Emergency Response building initiatives

As part of the Capital Plan recalibration, \$12 million of emerging priorities funding will be allocated toward renewable energy and transportation and street use to enact the initiatives for the Climate Emergency Response.

### Initiative to advance condominium and non-market housing residential retrofits (\$3.1 million emerging priorities funding)

This initiative targets to achieve the outcomes of having 40 non-market and condominium deep emission retrofit projects initiated, informing and supporting the introduction of prescriptive requirements for specific secondary heating or amenity equipment such as decorative gas fireplaces and swimming pools. The initiative is planned to achieve the milestones of having a

non-market housing program designed, partner identified and grant finalized around mid-2021 and the milestones of having a condo program designed, partner identified and funding agreement or grant finalized around mid-2022.

### **Initiative for low-embodied-carbon houses (\$0.7 million emerging priorities funding)**

This initiative targets to achieve the outcomes of having 32 detached houses designed and under construction using low-embodied-carbon materials and designs, having each home produce a case study of findings to be shared with industry and informing the development of future requirements. The initiative is planned to achieve the milestones of having a program partner selected and the program launched around mid-2021 and having 32 low-embodied-carbon homes recruited and designed around fall of 2022.

### **Deep Emission Building Retrofits Program**

This program enables the City to enter into multi-year agreements with other agencies to provide heat pump incentives and support zero-carbon demonstration projects for new and existing homes. It will support the development of zero-carbon building educational installations at public facilities and initiate additional research required for future zero-carbon capital initiatives. Particular emphasis for the zero-carbon demonstration projects is to partner with or support non-market, rental and co-op housing providers and associations in this work.

### **False Creek Energy Centre low-carbon expansion**

This program is for the extension of the NEU distribution system to serve new customers in the False Creek area. This project will deliver additional sewage heat recovery energy capacity to enable the NEU to meet its target to deliver 70% of its energy from renewable sources and meet the needs of customer growth. The project is in construction phase in the fourth quarter of 2020.

### **New satellite energy generation**

New satellite energy generation is supporting development of energy capacity to increase its backup and peaking energy production capacity as new customers are added to the system. These facilities are capable of using renewable and conventional natural gas, as appropriate, to achieve greenhouse gas reduction performance targets. The first satellite facility is under construction as part of the Vancouver Affordable Housing Agency's affordable housing project at 2221 Main Street, and a procurement process for supply of low-carbon energy in Northeast False Creek is currently underway.

In addition to the noted capital projects, staff assessed other major projects during the Capital Plan recalibration. As a result, the electric vehicle charging infrastructure project is recommended to proceed with the current level of funding as set out in the Capital Plan with an additional \$2 million of emerging priorities funding. The programs for expansion of the NEU's distribution network and new service connections are recommended to reduce funding to reflect deferral of some scope to the next Capital Plan in response to the updated timing forecast of new development in the NEU's service area.

### Summary chart of major Capital Plan projects and programs

The following chart summarizes the progress of major renewable energy projects. Please refer to Appendix C for a chart of various service categories.

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Renewable Energy	<b>False Creek Energy Centre Low Carbon Expansion</b>	New / expansion: 6.9 megawatts of additional sewage heat recovery energy capacity. Savings realized via procurement process allowed budget reduction.	Completing detailed design phase in 2020; proceeding to construction phase in 2021.	-						\$14.2	\$14.2	-	-	-
	<b>New satellite energy generation</b>	Project #1 providing 4 to 5 megawatts of gas boiler peaking/backup to meet system peak heating demand and to provide sufficient back-up boiler capacity to meet the needs of a growing customer base	Currently in construction phase in 2020.	-						\$3.2	\$1.8	\$0.3	\$0.0	\$1.0



## Technology

Technology Services delivers managed services to enable citizen engagement and communications, corporate information systems, workforce and collaboration tools, technology infrastructure, call centre services, and voice, data and printing services.

The 2019-2022 Capital Plan ensures that the City's core technology services and infrastructure are maintained and enhanced to support the City's needs. The plan consists of two major components: core infrastructure and applications funding for the City, Vancouver Police Department and Vancouver Public Library, and investment funding for business transformation initiatives. The plan leverages the following guiding principles to:

- Ensure the smooth running and maintenance of critical technology infrastructure.
- Establish Vancouver as a leader in effectively leveraging digital technologies and supporting a vibrant digital economy.
- Enhance the City's data and analytics capabilities with a corporate enterprise data strategy.
- Adapt to the multiple emerging technologies.

### **2019-2022 Capital Plan and Draft 2021 Capital Budget**

As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to reflect the fiscal reality and have brought to Council a recalibrated Capital Plan. There was a request to reduce the technology Capital Budget by \$3.6 million. The recalibrated 2019-2022 Capital Plan must address the new emerging priorities regarding remote work, which requires additional infrastructure and an acceleration of cloud technology adoption. The following is a summary of the recalibrated 2019-2022 Capital Plan, the 2021 draft changes to the Capital Plan, the Draft 2021 Budget and the corresponding funding sources for technology, broken down by service subcategories and Capital Plan projects or programs.

<i>Technology</i>			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	Total City contributions 2021 Draft Budget funding	Total Development contributions 2021 Draft Budget funding	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)
<i>\$ millions</i>	<i>Subcategory</i>	<i>Capital Plan Program/Project</i>											
Technology	Technology	Data centre relocation	12.0	(0.1)	-	11.9	2.9	4.6	4.6	-	-	4.4	
		Maintenance & upgrades of IT hardware & infrastructure	39.0	0.4	-	39.4	22.6	10.9	10.9	-	-	5.9	
		Maintenance & upgrades of IT software systems	28.8	-	-	28.8	15.5	5.5	5.5	-	-	7.9	
		Technology transformation	25.0	(0.3)	-	24.7	12.1	6.3	6.3	-	-	6.4	
		<b>Subtotal</b>	<b>104.8</b>	<b>-</b>	<b>-</b>	<b>104.8</b>	<b>53.0</b>	<b>27.2</b>	<b>27.2</b>	<b>-</b>	<b>-</b>	<b>24.5</b>	<b>-</b>
		Prior capital plan items	(0.0)	-	-	(0.0)	(0.0)	-	-	-	-	-	-
		<b>Total</b>	<b>104.8</b>	<b>-</b>	<b>-</b>	<b>104.8</b>	<b>53.0</b>	<b>27.2</b>	<b>27.2</b>	<b>-</b>	<b>-</b>	<b>24.5</b>	<b>-</b>

### Draft 2021 Multi-Year Capital Budget and Capital Expenditure Budget

The Draft 2021 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City’s capacity to deliver. For 2021, a total of \$27.2 million is to be added to the aggregate Technology Draft Multi-Year Capital Budget. The Draft 2021 Capital Expenditure Budget outlined in the Draft 2021 Capital Budget is \$34.5 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget includes \$7.3 million for previously approved multi-year capital projects with budgeted expenditures in 2021 and \$27.2 million for 2021 expenditures on new multi-year capital projects outlined in the 2021 Capital Budget.

The following table summarizes the Draft 2021 Technology Capital Budget, including additions to the City’s aggregate Draft Multi-Year Capital Budget and the corresponding Draft 2021 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the Draft 2021 Multi-Year Capital Budget and Draft 2021 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Technology (\$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
Category	Subcategory	Previously Approved	Draft 2021 (Appendix B)	Total Open Project Budget	Draft 2021 (Appendix B)	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Technology	Technology	29.8	27.2	57.0	34.5	-	-	-	-
<b>Total Technology</b>		<b>\$ 29.8</b>	<b>\$ 27.2</b>	<b>\$ 57.0</b>	<b>\$ 34.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects



# CONSOLIDATED BUDGET

In accordance with Canadian public sector accounting standards, the City reports its annual financial statements on a consolidated basis for the five funds and eight City entities listed below that make up the City's financial reporting entity.

Consolidated financial information increases the accountability, transparency and overall usefulness of information. The Consolidated Budget includes information for all City funds and entities, including the Property Endowment Fund (PEF) operating budget, and is presented on a financial statement basis to follow Public Sector Accounting Board (PSAB) standards to include amortization (depreciation) and to exclude debt transactions and reserve transfers.

## **City funds**

Includes Revenue Fund, Capital Fund, Property Endowment Fund, Capital Financing Fund, and Sinking Fund.

## **Other entities**

Includes PNE (Pacific National Exhibition), City of Vancouver Public Housing Corporation, Vancouver Affordable Housing Agency (VAHA), Harbour Park Developments Ltd., Hastings Institute Inc., Parking Corporation of Vancouver (EasyPark), Vancouver Civic Development Corporation, and Vancouver Economic Commission.

## **City funds background and budget discussion**

### **Introduction**

Council approves the City's Operating Budget, Capital Budget and PEF budget.

These approved budgets establish the budget for the City's financial reporting funds. The Revenue Fund accounts for the Operating Budget, the Capital Fund accounts for the Capital Budget, and the Property Endowment Fund accounts for the PEF budget.

Under provincial legislation to prepare balanced budgets and to show all funding sources, the City budgets for its funds on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. The funds are budgeted on a cash basis and adjusted to an accrual basis when consolidated, to remain consistent with the year-end financial statement presentation, which includes amortization, net of debt transactions and reserve transfers.

Separate Council approval is not required for the budgets of the City's two other funds, the Capital Financing Fund and the Sinking Fund, as they are composed solely of inter-fund transfers approved by Council in the Operating and Capital budgets and an estimate of interest revenue earned on cash balances.

## Revenue Fund

The Revenue Fund accounts for revenues and expenditures for the City's general operations as well as its sewer, solid waste, water and neighbourhood energy utilities. Council approves the Operating Budget annually. A detailed description of this fund's draft 2021 budget for Council consideration is found in the Operating Budget section of this document.

Total operating expenditures included in the draft 2021 budget decreased by 1.1% (\$17 million) over 2020. More details are available in the Operating Budget section of this document.

## Capital Fund

The Capital Fund accounts for capital expenditures supporting civic assets and infrastructure. It also holds all properties required for civic use and related long-term debt. Council approves the Capital Budget annually. The Capital Budget also includes funding for new housing-related capital assets led by the Vancouver Affordable Housing Agency (VAHA) as well as facilities operated by the Pacific National Exhibition. A detailed description of this fund's draft 2021 budget is found in the Capital Budget section of this document.

Capital Fund expenditures are authorized through Council-approved funding allocations from the Capital Plan to capital project budgets and are described in the Capital Budget section of this document, which includes a breakdown of proposed 2021 Capital Plan funding allocations by Capital Plan service category. The budget report appendixes include specific projects or programs and funding sources for new capital projects in the Draft 2021 Capital Budget, and forecasted expenditure timelines for all new and previously approved continuing projects. Departmental expenses shown in the consolidated operating budget include spending on operating activities that support the Capital Plan — including funding for planning, research, capital maintenance and grants to external organizations — and they will vary from year to year based on the timing of projects funded from the Capital Plan and execution of the project deliverables. Spending on new or replacement of City facilities and infrastructure is shown as capital additions, for which additional detail on the breakdown of spending by department is shown in the Capital Budget section. This presentation of the Consolidated Budget is in alignment with the City's year-end financial statement presentation for comparability.

## Property Endowment Fund

The Property Endowment Fund (PEF) accounts for properties leased to third parties, those being developed or held to support the City's public objectives, and affordable housing assets that will be transferred to the new Vancouver Affordable Housing Endowment Fund (VAHEF). The PEF also includes parkades managed by EasyPark. In the annual financial statements, actual PEF results include operating and capital activity. A detailed description of the fund's draft 2021 operating budget is found in the PEF section of this document.

The draft 2021 PEF operating budget includes balanced operating revenues and expenditures of \$24.1 million, a decrease of \$6.3 million as compared with the 2020 operating budget.

Additional details are provided in the following draft 2021 PEF budget section.

## Capital Financing Fund

Established by Council in 1979, the Capital Financing Fund provides funds for the internal financing of capital works, allowing the City to build its infrastructure without incurring external financing costs. To ensure the fund is available on an ongoing basis, projects drawing on this fund repay the original amount with interest. Repayments are made possible through increased revenues or operating savings identified in the funded project's business case.

The Solid Waste Capital Reserve was subsequently established within the Capital Financing Fund to accumulate funds for future closure costs of the City's landfill.

The Capital Financing Fund is not used to fund operating expenditures. Separate Council approval is not required for this fund's budget as it consists solely of an estimate of interest revenue earned on cash balances and inter-fund transfers approved by Council in the Operating and Capital budgets.

For 2021, estimated revenues are \$3.58 million. This revenue is interest earned on the \$66.3 million cash balance in the Solid Waste Capital Reserve and the \$144.1 million cash balance that is not used for internal loans or solid waste closure costs during the year.

## Sinking Fund

The City's Sinking Fund is a statutory requirement of the Vancouver Charter. It accounts for amounts reserved for repayment of the principal portion of the City's Sinking Fund debt issues at maturity. Depending on the timing of debt issues and maturities, the balance in the fund fluctuates. Funds in the Sinking Fund are invested to earn interest, and the budget reflects interest revenue from investments of the fund balance. The Sinking Fund is not used to fund operating expenditures. Separate Council approval is not required for its budget, as the fund consists solely of inter-fund transfers approved by Council in the Operating and Capital budgets and an estimate of interest revenue earned on cash balances.

In 2021, the Sinking Fund budget includes investment income of \$9.9 million on the fund balance. The draft 2021 budget decreased by \$0.7 million, because of lower interest earnings on fund balances that change because of timing of debt issuance and repayment, based on the Capital Plan.

## Other entities background and budget discussion

### Parking Corporation of Vancouver (EasyPark)

Founded in 1948, the corporation — which operates as a non-profit public authority — manages and operates parkades and properties owned or leased by the City, or joint ventures between the City and third parties.

The Parking Corporation of Vancouver operates as EasyPark. The share structure gives the City sole title to corporation assets and revenues. EasyPark is governed by a 10-member board of directors, with one director being a councillor appointed by City Council. With a proud service history in parking management for 70 years, EasyPark manages more than 133 facilities totalling more than 18,500 parking spaces; facility sizes range from four spaces to 1,406 spaces.

EasyPark's operating budget is approved by its board. EasyPark's net revenues are distributed to the respective owners of the parking facilities (in most cases, the City). In turn, these funds are reinvested in developing public transit and maintaining parking facilities. EasyPark's revenues and expenses are included in the City's draft 2021 PEF budget, detailed in the PEF section of this document. All EasyPark capital investment is approved by Council as part of the PEF capital budget.

### **Pacific National Exhibition**

In 2004, the City assumed ownership of Pacific National Exhibition (PNE) assets and operations from the Province of British Columbia. The PNE grounds are located in Hastings Park, which also includes the Pacific Coliseum, the Forum, Rollerland and the Garden Auditorium.

In 2013, Council approved a renewed governance model for the PNE and Hastings Park with ongoing governance by the PNE Board. The board of directors is appointed by Council and currently consists of one councillor as Chair, the Park Board General Manager, who serves as Vice-Chair, three other City staff and four outside directors.

The City has continued the long-standing tradition of providing a destination site for festivals, culture, sport and recreation, including Playland and the annual PNE Fair. In 2010, Council adopted the Hastings Park/PNE Master Plan; it lays out a plan to transform the park and PNE into a greener, year-round destination site.

The PNE's fiscal year is April to March. As such, amounts in the Consolidated Budget reflect the PNE 2020-2021 budget. For 2021, estimated revenues are \$30.5 million from all major programs, including the Fair, Playland, Fright Nights and facility rentals and events.

Expenses for 2021 are budgeted at \$30.3 million. This budget comprises \$17.0 million for direct program costs, \$2.8 million for facility maintenance, and \$10.4 million for administration costs, resulting in a budgeted surplus of \$0.1 million. The reduction in revenues and expenses are result of the negative effects of COVID-19 in the PNE operations.

The budget is approved by the PNE Board. Capital expenditures on facilities and park structures are included in the City's Capital Budget for approval by City Council.

## Vancouver Economic Commission

The Vancouver Economic Commission (VEC) works to build a prosperous, inclusive, low carbon and resilient economy for all in Vancouver.

As the economic development agency for the City of Vancouver, we work to strengthen Vancouver's evolving economy by conducting and consolidating economic research, promoting and advocating for Vancouver's economy, delivering programs to support local business growth, and partnering on targeted high-impact investment. VEC works closely with the City of Vancouver and collaborates with business, academic and government organizations to position Vancouver as a global destination for innovative, creative and sustainable business.

The VEC has a strong team of 20 professionals, and we receive additional support from various contractors and student co-ops and interns to work across the following:

- Supporting local growth and resilience
  - Entrepreneurship and industry support, including business programs, advocacy and targeted high-impact investment and capital attraction
  - Navigating and branding Vancouver
- Research as an engine
  - Research and analysis
  - Advocating to and supporting economy policy-makers through conducting and promoting thoughtful and thought-provoking research and analysis

The VEC's key sectors are the Green Economy, Creative Economy, and Digital Economy. The VEC provides a variety of services to these industries, provides advocacy on behalf of businesses to all levels of government, and is working to help build a prosperous, resilient low-carbon economy in Vancouver. Visit [www.vancouvereconomic.com](http://www.vancouvereconomic.com) for comprehensive information on services delivered.

The VEC's board of directors is appointed by the VEC Honorary Board, which consists of Council with the Mayor serving as board Chair. The VEC leverages contributions from other organizations to fund its key research and investment-related initiatives. The City's contribution is approved by Council as part of the annual Operating Budget.

The VEC's revenue budget is primarily driven by core funding from the City of \$3.1 million, budgeted in the City's Revenue Fund. This funding from the City of Vancouver primarily covers overhead, salaries, rent, and other office costs, which represents core funding not available through other sources. On occasion the VEC also receives additional funding for specific programs. To supplement the core funding received, the VEC also relies on external funding sources through federal, provincial, industry, and private partnerships to support the external programs that the VEC delivers.



## Vancouver Public Housing Corporation

The City of Vancouver, with oversight by the General Manager of Arts, Culture, and Community Services, operates 816 units of social housing across 11 properties. Of these 816 units, 223 units in four of the properties (Central Residence, Alexander Residence, Barclay Heritage Square and the New Continental Apartments) are accounted for in the Vancouver Public Housing Corporation (VPHC). In late 2017 another VPHC property, Roddan Lodge, was decommissioned to allow for the redevelopment of the new Roddan site, which will include 213 units. This site is expected to be completed by Q3 2021.

The VPHC was incorporated in 1975 as a wholly owned not-for-profit subsidiary of the City to facilitate the financing structure for the five properties, which included operating funding from other levels of government. In 2020, the corporation received approximately 42% of its operating revenues as contributions from the provincial government. The VPHC board of directors is appointed by Council and consists of the Mayor, four City councillors, the City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters.

VPHC's draft 2021 budget reflects ongoing operations costs for the five properties. City funding is approved annually through the City's Operating and Capital budgets, along with the budget for all social housing units managed by Community Services.

In 2021, VPHC will earn approximately \$2.2 million in rental income. This rental income is collected from tenants residing in the five properties. In 2021, the City will contribute approximately \$1.5 million in funding toward operating expenses. Approved by Council through the City's Operating Budget, this funding bridges the gap between operating expenses and revenues from tenant rents and the BC Housing Management Commission (BCHMC) contribution.

VPHC is expected to receive approximately \$0.5 million in funding from the BCHMC in 2021. This is intended to cover operating expenses as defined by BCHMC, plus a budgeted contribution to the Replacement Reserve Fund at eligible properties, net of rental and other revenue sources. Only one property receives annual operating subsidies from BCHMC; the Barclay Heritage Square Operating Agreement expired October 2020.

The VPHC 2021 revenue budget has increased by \$1.6 million versus 2020 mainly because of the increase of rental income at new Roddan Lodge.

Operating expenses of \$3.8 million consist of staffing costs of \$1.2 million, building and operating costs of \$2.3 million, and \$0.3 million in other expenses. Building and operational costs include janitorial services, utilities costs and building maintenance. The expense budget has increased by \$1.5 million as a result of the opening of new Roddan and increase operating cost in other buildings due to the COVID-19 pandemic.

## Vancouver Affordable Housing Agency

In July 2014, Council created the Vancouver Affordable Housing Agency (VAHA) with the mandate to enable the creation of new affordable housing for a variety of housing types through innovative partnerships with developers, charitable organizations, non-profit organizations, philanthropists and senior levels of government. The addition of VAHA to the City's mix of programs to create affordable housing helps address affordable housing challenges in Vancouver and advances City Council's Housing and Homelessness Strategy.

VAHA's mandate is to deliver 2,500 affordable housing units by 2021 by leveraging the City's land and innovative partnerships with non-profit housing partners, developers and senior levels of government. As an agency of the City, VAHA's budget includes operating funding for staffing, while the City retains ownership of all land and building assets. New assets are budgeted and approved through the City's Capital Budget.

For 2021, VAHA's operating budget is \$2.2 million. This reflects an increase of \$1.0 million from 2020. As the completion of the VAHA mandate near the end of its term in 2021, it is anticipated that all of the City's non-market housing assets, including those enabled by VAHA, will be consolidated into one portfolio forming the Vancouver Affordable Housing Endowment Fund. As this consolidation occurs in 2021, the function and staff of VAHA and associated operating funding will be transitioned to the City's Arts, Culture and Community Services department to continue the delivery of social housing on City land along with other key functions for managing the portfolio.

A draft portfolio strategy, governance and operating model will be defined in fall 2020/winter 2021 with the intention of transitioning to execution of the strategy in 2021 onwards. Aligned with the governance and operating model, resources will be needed to execute the portfolio strategy and fill existing resource gaps. The additional operating investments will be focused on:

- New resources to perform portfolio optimization analysis and assess land development potential/yield
- New roles to adequately manage the deployment of all VAHEF assets, increase development management capacity due to increase in projects, improve portfolio information management, reporting and coordination across the portfolio, and manage the City's NMH leases
- Accounting and system setup and sustainment
- Completing consulting studies pertaining to the portfolio strategy

As part of the execution of the portfolio strategy, it is intended that the operations of the portfolio will be financially self-sustaining. This annual investment is intended to fund resources while the operations of the portfolio transition to a state of self-sustainability, estimated to take place over three years.

## Other entities

Amounts included in the Consolidated Budget for other entities are for Harbour Park Developments Ltd., The Hastings Institute Inc. and the Vancouver Civic Development Corporation. These entities have no operational activities and are largely inactive, though they are available for use if needed.

- **Harbour Park Developments Ltd.** — Purchased by the City in 1974 to acquire interests in land and water lots adjoining Stanley Park, its board of directors is appointed by Council and consists of the Mayor, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently this entity has no significant ongoing operations, revenues or expenses.
- **The Hastings Institute Inc.** — Incorporated in 1989 by the City as a wholly owned not-for-profit organization, the institute provides employee training and organizational development services toward effective service delivery in a multicultural community. As this expertise has become widely available through other community-based service providers, the institute became an inactive entity effective January 2015, and the City Manager is the sole appointee to the board of directors. The institute will remain available should its services require delivery again at a later date. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently, this entity has no significant ongoing operations, revenues or expenses.
- **Vancouver Civic Development Corporation** — Incorporated in 1978 by the City to sell taxi licences, the entity has been used to facilitate property acquisition in subsequent years. A small amount of revenue is generated from financial investments held in this entity. Its board of directors is appointed by Council and consists of the Mayor, two councillors, City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. In 2021, anticipated revenues are \$0.2 million worth of interest on outstanding cash balances. Currently this entity has no significant ongoing operations.

## Consolidation adjustments

To present the City's budget and annual financial statements as a consolidated entity, with the funds and City entities grouped together, transactions between funds and entities are removed as shown in the Consolidation Adjustments column of the draft 2021 Consolidated Budget Summary table that follows.

## Budget basis of presentation

As required by provincial legislation to prepare balanced budgets and to show all funding sources, the City budgets for its funds on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. Upon consolidation, adjustments are made to present the City's budget on an accrual basis consistent with the presentation of the annual financial statements.

Since 2016, the City's Consolidated Budget has been presented in the format of its annual financial statements. Public Sector Accounting Board (PSAB) standards have been followed to include depreciation and to exclude debt transactions and reserve transfers, as shown in the 2021 PSAB Adjustments column of the draft 2021 Consolidated Budget Summary table. The 2020 Restated Consolidated Budget, 2019 Consolidated Actuals, and projected ending fund balances have been included in the table.

Consolidated gross revenues and expenditures for 2021, before PSAB adjustments, are \$2.0 billion, \$34 million higher than 2020, due to increases in both Capital Fund revenues and expenditures of \$86 million, offset by lower Operating, PEF, and Other entities budget by \$53 million.

After 2021 PSAB adjustments, the 2021 Consolidated Net Budget is \$161.4 million. Compared with the 2020 Restated Consolidated Net Budget of \$173.9 million, there is a year-over-year decrease of \$13.0 million. This includes decrease in debt issuance year over year of \$42.0 million, and a decrease in adjustments for capitalized expenditures of \$30.0 million based on the Draft 2021 Capital Budget.

Within the Consolidated Budget, the Capital Budget is presented on a financial statement basis and includes \$353 million in revenues that fund capital, such as developer contributions and external funding. The remaining \$418 million of the total Draft 2021 Capital Budget of \$771 million is funded from other sources, including \$225 million in transfers from other funds or reserves and \$193 million worth of debt issuance.

A detailed reconciliation of amounts presented in the following Draft 2021 Consolidated Budget, with amounts presented in the annual Consolidated Financial Statements, will be disclosed in a note in the annual Consolidated Financial Statements.

The 2020 Restated Consolidated Budget table and the 2019 Consolidated Actuals table, both with beginning and ending fund balances, have been included for reference.

2021 Draft Consolidated Budget Summary

Draft 2021 Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2021 Consolidated Budget	2021 PSAB Adjustments (7)	Draft 2021 Consolidated Budget (Financial Statement basis)	2020 Restated Consolidated Budget (Financial Statement basis)	Net Change \$	Net Change %	2019 Actuals (Financial Statement basis)
Revenues																		
Property taxes	942,198	-	-	-	-	-	-	-	-	-	(213)	941,985	-	941,985	890,627	51,358	6%	873,498
Utility fees	339,922	-	-	-	-	-	-	-	-	-	-	339,922	-	339,922	329,698	10,223	3%	299,411
Program fees	40,129	-	1,496	-	-	29,513	-	15	-	-	-	71,153	-	71,153	120,809	(49,656)	-41%	127,059
Licence and development fees	78,992	-	-	-	-	-	-	-	-	-	-	78,992	-	78,992	95,755	(16,762)	-18%	95,910
Parking	64,016	-	20,978	-	-	1,028	-	7	-	-	(64)	85,966	-	85,966	107,855	(21,889)	-20%	102,906
Cost Recoveries, grants and donations	57,552	45,253	1,021	-	-	-	3,175	1,973	-	-	(5,974)	103,001	-	103,001	117,996	(14,995)	-13%	172,233
Revenue sharing	7,300	-	-	-	-	-	-	-	-	-	-	7,300	-	7,300	19,150	(11,850)	-62%	20,970
Investment income	12,087	-	1,272	3,582	9,857	-	-	-	-	185	37	27,019	-	27,019	31,246	(4,227)	-14%	49,070
Rental, lease and other	39,152	-	27,623	-	-	-	-	2,159	-	-	(7,153)	61,781	-	61,781	62,191	(410)	-1%	77,989
Bylaw fines	17,577	-	-	-	-	-	-	-	-	-	-	17,577	-	17,577	21,714	(4,137)	-19%	22,152
Developer Contributions	-	307,722	-	-	-	-	-	-	-	-	-	307,722	-	307,722	211,759	95,963	45%	132,695
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(7,059)
<b>Total Revenues</b>	<b>1,598,924</b>	<b>352,975</b>	<b>52,390</b>	<b>3,582</b>	<b>9,857</b>	<b>30,542</b>	<b>3,175</b>	<b>4,154</b>	<b>-</b>	<b>185</b>	<b>(13,367)</b>	<b>2,042,417</b>	<b>-</b>	<b>2,042,417</b>	<b>2,008,801</b>	<b>33,616</b>	<b>2%</b>	<b>1,966,836</b>
Expenditures & Transfers																		
Utilities	387,824	25,549	-	-	-	-	-	-	-	-	-	413,373	(74,435)	338,938	321,293	17,645	5%	320,907
Engineering	102,660	25,846	16,058	-	-	-	-	-	-	-	497	145,061	87,634	232,695	222,769	9,926	4%	226,529
Police Services	343,098	-	-	-	-	-	-	-	-	-	(139)	342,958	8,974	351,932	350,799	1,134	0%	340,780
Fire & Rescue Services	142,583	717	-	-	-	-	-	-	-	-	(344)	142,956	903	143,859	144,149	(290)	0%	140,368
Parks & Recreation	136,237	13,686	739	-	-	30,350	-	-	-	-	(2,849)	178,163	27,257	205,420	234,170	(28,750)	-12%	222,470
Library	55,073	-	-	-	-	-	-	-	-	-	(148)	54,925	4,055	58,980	61,198	(2,218)	-4%	58,497
Community & Cultural Services (8)	86,582	96,837	-	-	-	-	-	3,815	-	-	(3,107)	184,127	30,457	214,583	184,213	30,371	16%	110,860
Planning & Development	71,642	19,415	-	-	-	-	-	-	-	-	(3,230)	87,827	2,007	89,834	89,467	367	0%	67,614
General Government & Transfers (9)	273,224	(204,722)	35,594	3,582	(130,143)	-	3,175	(23)	-	185	(3,422)	(22,551)	267,356	244,806	226,802	18,003	8%	178,088
Capital Additions	-	569,117	-	-	-	644	-	-	-	-	(624)	569,137	(569,137)	-	-	-	-	-
Debt Payment/ (Issue)	-	(193,469)	-	-	140,000	(644)	-	362	-	-	-	(53,751)	53,751	-	-	-	-	-
<b>Total Expenditures &amp; Transfers</b>	<b>1,598,924</b>	<b>352,975</b>	<b>52,390</b>	<b>3,582</b>	<b>9,857</b>	<b>30,350</b>	<b>3,175</b>	<b>4,154</b>	<b>-</b>	<b>185</b>	<b>(13,367)</b>	<b>2,042,225</b>	<b>(161,178)</b>	<b>1,881,047</b>	<b>1,834,859</b>	<b>46,188</b>	<b>3%</b>	<b>1,666,113</b>
<b>Net Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192</b>	<b>\$ 161,178</b>	<b>\$ 161,370</b>	<b>\$ 173,942</b>	<b>\$ (12,572)</b>	<b>-7%</b>	<b>\$ 300,723</b>
Note: totals may not add due to rounding																		
Starting Fund balance	26,239	(142,262)	(63,360)	305,171	-	(3,220)	794	(251)	-	12,464	13,002	148,577	-	-	-	-	-	-
Change during year (10)	-	-	-	-	-	192	-	-	-	-	-	192	-	-	-	-	-	-
Ending Fund balance	26,239	(142,262)	(63,360)	305,171	-	(3,028)	794	(251)	-	12,464	13,002	148,769	-	-	-	-	-	-

Notes:

- Revenue Fund includes the Operating Budget and the Utility Budget.
- Capital Fund includes Capital Budget of \$771 million, which comprises \$353 million of developer contributions and cost recoveries, \$225 million of transfers from reserves and other funds, and \$193 million of debt issue.
- Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.
- PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2021-2022 budget.
- Other Entities includes: Harbour Park Developments Ltd., The Hastings Institute Inc., the Vancouver Civic Development Corporation, and the Vancouver Economic Commission.
- To present financial information on a consolidated basis, financial transactions between funds or entities are removed.
- Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.
- Community & Cultural Services includes: Britannia Community Services Centre, Vancouver Civic Theatres, Community Services, and Grants.
- General Government & Transfers includes: Mayor and Council, Corporate Support Services, General Government, and debt and capital from revenue.
- Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

2020 Restated Consolidated Budget Summary

2020 Restated Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2020 Restated Consolidated Budget	2020 PSAB Adjustments (7)	2020 Restated Consolidated Budget (Financial Statement basis)
<b>Revenues</b>														
Property taxes	890,627	-	-	-	-	-	-	-	-	-	-	890,627	-	890,627
Utility fees	329,698	-	-	-	-	-	-	-	-	-	-	329,698	-	329,698
Program fees	66,080	-	1,655	-	-	54,465	-	14	-	-	(1,405)	120,809	-	120,809
Licence and development fees	95,755	-	-	-	-	-	-	-	-	-	-	95,755	-	95,755
Parking	77,084	-	28,459	-	-	2,056	-	5	-	-	251	107,855	-	107,855
Cost Recoveries, grants and donations	61,075	55,392	794	-	-	-	3,844	1,420	1,169	-	(5,698)	117,996	-	117,996
Revenue sharing	19,150	-	-	-	-	-	-	-	-	-	-	19,150	-	19,150
Investment income	15,200	-	1,980	3,236	10,645	-	-	-	-	185	-	31,246	-	31,246
Rental, lease and other	39,643	-	27,849	-	-	-	-	1,167	-	-	(6,467)	62,191	-	62,191
Bylaw fines	21,714	-	-	-	-	-	-	-	-	-	-	21,714	-	21,714
Developer Contributions	-	211,759	-	-	-	-	-	-	-	-	-	211,759	-	211,759
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,616,026</b>	<b>267,151</b>	<b>60,736</b>	<b>3,236</b>	<b>10,645</b>	<b>56,521</b>	<b>3,844</b>	<b>2,606</b>	<b>1,169</b>	<b>185</b>	<b>(13,319)</b>	<b>2,008,801</b>	<b>-</b>	<b>2,008,801</b>
<b>Expenditures &amp; Transfers</b>														
Utilities	375,413	15,485	-	-	-	-	-	-	-	-	-	390,899	(69,606)	321,293
Engineering	105,608	25,194	17,607	-	-	-	-	-	-	-	(3,782)	144,627	78,141	222,769
Police Services	340,601	-	-	-	-	-	-	-	-	-	(121)	340,480	10,319	350,799
Fire & Rescue Services	142,039	710	-	-	-	-	-	-	-	-	(277)	142,472	1,678	144,149
Parks & Recreation	136,157	15,131	739	-	-	55,510	-	-	-	-	(1,403)	206,133	28,037	234,170
Library	55,018	-	-	-	-	-	-	-	-	-	(148)	54,870	6,328	61,198
Community & Cultural Services (8)	83,510	71,133	-	-	-	-	-	2,290	1,169	-	(2,952)	155,150	29,063	184,213
Planning & Development	72,548	14,945	-	-	-	-	-	-	-	-	-	87,493	1,974	89,467
General Government & Transfers (9)	305,131	(198,709)	42,390	3,236	(114,355)	-	3,844	(112)	-	185	(4,634)	36,977	189,825	226,802
Capital Additions	-	543,896	-	-	-	1,288	-	-	-	-	-	545,184	(545,184)	-
Debt Payment/(Issue)	-	(220,635)	-	-	125,000	(1,288)	-	428	-	-	-	(96,495)	96,495	-
<b>Total Expenditures &amp; Transfers</b>	<b>1,616,026</b>	<b>267,151</b>	<b>60,736</b>	<b>3,236</b>	<b>10,645</b>	<b>55,510</b>	<b>3,844</b>	<b>2,606</b>	<b>1,169</b>	<b>185</b>	<b>(13,319)</b>	<b>2,007,790</b>	<b>(172,931)</b>	<b>1,834,859</b>
<b>Net Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,011</b>	<b>\$ 172,931</b>	<b>\$ 173,942</b>
Note: totals may not add due to rounding														
Starting Fund balance	26,239	(142,262)	(63,360)	305,171	-	(4,231)	794	(251)	-	12,464	13,002	147,566	-	147,566
Change during year (10)	-	-	-	-	-	1,011	-	-	-	-	-	1,011	-	1,011
Ending Fund balance	26,239	(142,262)	(63,360)	305,171	-	(3,220)	794	(251)	-	12,464	13,002	148,577	-	148,577

(1) Revenue Fund includes the Operating Budget and the Utility Budget.

(2) Capital Fund includes the Capital Budget.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2019-2020 budget.

(5) Other Entities includes: Harbour Park Developments Ltd., The Hastings Institute Inc., the Vancouver Civic Development Corporation, and the Vancouver Economic Commission.

(6) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.

(7) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.

(8) Community & Cultural Services includes: Britannia Community Services Centre, Vancouver Civic Theatres, Community Services, and Grants.

(9) General Government & Transfers includes: Mayor and Council, Corporate Support Services, General Government, and debt and capital from revenue.

(10) Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

2019 Consolidated Actuals Summary

2019 Consolidated Actuals per Financial Statements (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2019 Consolidated Actuals
<b>Revenues</b>												
Property taxes	873,497	-	1	-	1	-	-	-	-	-	-	873,498
Utility fees	299,624	-	-	-	-	-	-	-	-	-	(213)	299,411
Program fees	68,203	-	5	-	-	59,142	-	9	-	-	(299)	127,059
Licence and development fees	95,897	(23)	36	-	-	-	-	-	-	-	-	95,910
Parking	73,577	-	27,146	-	-	2,240	-	7	-	-	(64)	102,906
Cost Recoveries, grants and donations	82,280	88,867	849	-	-	-	3,728	2,390	-	-	(5,880)	172,233
Revenue sharing	20,970	-	-	-	-	-	-	-	-	-	-	20,970
Investment income	22,765	8,700	2,402	3,890	10,809	-	9	-	-	201	294	49,070
Rental, lease and other	45,722	6,746	31,636	-	-	-	-	1,157	-	-	(7,274)	77,989
Bylaw fines	22,152	-	(4)	-	-	-	-	-	-	-	4	22,152
Developer contributions	-	129,685	3,010	-	-	-	-	-	-	-	-	132,695
Gain (loss) on sale of tangible capital assets	-	(6,843)	2,392	-	-	(207)	-	-	-	-	(2,400)	(7,059)
<b>Total Revenues</b>	<b>1,604,686</b>	<b>227,131</b>	<b>67,472</b>	<b>3,890</b>	<b>10,810</b>	<b>61,175</b>	<b>3,737</b>	<b>3,563</b>	<b>-</b>	<b>201</b>	<b>(15,832)</b>	<b>1,966,836</b>
<b>Expenditures (9)</b>												
Utilities	255,978	64,929	-	-	-	-	-	-	-	-	-	320,907
Engineering	110,295	97,409	21,387	-	-	-	-	-	-	-	(2,562)	226,529
Police Services	330,135	10,741	-	-	-	-	-	-	-	-	(97)	340,780
Fire & Rescue Services	134,337	6,317	-	-	-	-	-	-	-	-	(286)	140,368
Parks & Recreation	135,625	28,406	916	-	-	60,493	-	-	-	-	(2,970)	222,470
Library	51,277	7,221	-	-	-	-	-	-	-	-	-	58,497
Community & Cultural Services (7)	97,030	16,106	-	-	-	-	-	2,637	744	-	(5,656)	110,860
Planning & Development	66,046	1,580	-	-	-	-	-	-	-	-	(13)	67,614
General Government (8)	121,374	35,294	21,281	-	-	-	3,784	-	-	2	(3,646)	178,088
<b>Total Expenditures</b>	<b>1,302,096</b>	<b>268,002</b>	<b>43,584</b>	<b>-</b>	<b>-</b>	<b>60,493</b>	<b>3,784</b>	<b>2,637</b>	<b>744</b>	<b>2</b>	<b>(15,229)</b>	<b>1,666,113</b>
<b>Annual Surplus (Deficit)</b>	<b>\$ 302,590</b>	<b>\$ (40,871)</b>	<b>\$ 23,888</b>	<b>\$ 3,890</b>	<b>\$ 10,810</b>	<b>\$ 682</b>	<b>\$ (46)</b>	<b>\$ 926</b>	<b>\$ (744)</b>	<b>\$ 200</b>	<b>\$ (603)</b>	<b>\$ 300,723</b>

Note: Totals may not add due to rounding

Starting Fund balance	26,239	(155,315)	(79,851)	297,353	-	(3,173)	805	(412)	-	12,139	11,600	109,385
Annual Surplus (Deficit)	302,590	(40,871)	23,888	3,890	10,810	682	(46)	926	(744)	200	(603)	300,721
Transfers during the year	(302,590)	53,924	(7,397)	3,928	(10,810)	(1,740)	35	(764)	744	125	2,005	(262,538)
Ending Fund balance	26,239	(142,262)	(63,360)	305,171	-	(4,231)	794	(251)	-	12,464	13,002	147,566

(1) Revenue Fund includes the Operating Budget and the Utility Budget.

(2) Capital Fund includes the Capital Budget.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services; marina operation expenses are included in the Park Board; and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) PNE fiscal year ends March 31. Actuals for PNE are shown for January to December, consistent with the City's fiscal year.

(5) Other Entities includes: Harbour Park Developments Ltd., The Hastings Institute Inc., the Vancouver Civic Development Corporation, and the Vancouver Economic Commission.

(6) To present financial information on a consolidated basis, financial transactions between funds or entities are removed. This includes removal of internal street degradation fees from revenue which has been capitalized as sewer and water assets.

(7) Community & Cultural Services includes: Britannia, Civic Theatres, Community Services, and Grants.

(8) General Government includes: Mayor and Council, Corporate Support Services, General Government, and debt and capital from revenue.

(9) Expenditures exclude Transfers to/from other funds and reserves, as transfers are not categorized as expenses based on PSAB guidelines.



# PROPERTY ENDOWMENT FUND BUDGET

The Property Endowment Fund (PEF) operating budget is included in this budget document and approved in conjunction with the City's Operating and Capital budgets. Because of the confidential nature of PEF property transactions, the PEF capital budget is approved by Council in camera (in a closed, private session). Actual results for the fund included in the annual financial statements include operating and capital activity.

The PEF was created by Council as a separate City fund in 1975 to hold strategic land purchases separate from the ongoing City operations. At the time, it was agreed by Council that the PEF "should be regarded as a legacy or an endowment that belongs to all the taxpayers and should be managed for the benefit of future generations."

In 1981, Council provided further guidance on the PEF's purpose, goals and objectives, priorities and strategic sites:

## **Purpose**

- To preserve and increase the real value of the PEF assets and to increase the fund's ownership of strategic sites.

## **Goals**

- To manage the PEF assets in such a way as to preserve their real value and generate a reasonable economic return.
- To support the City's public objectives, where possible, without jeopardizing either the real value of the fund or the reasonable return on its assets.

## **Objectives**

The operations of the PEF shall generally be:

- To manage and develop the fund's holdings in order to generate a reasonable economic return.
- To buy and sell lands in order to assemble a land inventory that offers the best opportunity to preserve and, where possible, increase the real value of the PEF's assets.
- To support the City's public objectives.
- To develop a program to accomplish the conversion of non-strategic holdings to strategic holdings.



## Priorities

- In making operating decisions, financial criteria must be met; however, where possible, preference will be given to development, acquisition or disposal opportunities that also meet public criteria.

## Strategic sites

- In the context of the PEF, strategic sites shall be defined as sites that possess the best opportunity to achieve either the fund's financial objectives or both its financial and public objectives.

Since 1981, the PEF has remained a separate City fund. All transactions have been brought forward to Council for approval. Financial operations have been reported publicly as a supplementary schedule to the annual financial statements, but until 2013, no annual budget had been reported.

In February 2013, the first annual PEF operating and capital budgets were brought to Council for approval. Council also approved the establishment of a third party expert advisory panel to advise staff and Council on all aspects of the PEF's management. The first panel convened in 2014 and signalled an important milestone toward optimizing the fund's management and oversight. Increased management oversight of the PEF has continued in subsequent years.

Recent improvements include new management metrics (vacancy rate and revenue lost to vacancy) and the establishment of new management practices for core commercial properties within the portfolio. Significant effort has been made to prepare for the long-term recapitalization requirements of the property portfolio. Furthermore, it has been recognized there is a need to measure the social benefit that the fund is creating as a result of operations. Additional management rigour has also resulted in the completion of a property-by-property strategic review and the commencement of a process to update operational policies and management structure. Modernization of the management of fund operations is well underway, with an increasing focus on cost recovery and modernizing lease agreements to better capture and recover tenants' true costs of occupancy.

In 2018, Council directed staff to advance the consolidation of the City's non-market housing assets into a single portfolio in the form of the Vancouver Affordable Housing Endowment Fund (VAHEF) with a clear mandate to preserve and grow the City's non-market housing portfolio in a sustainable way, and report back on the implementation strategy. This fund would be created from a portion of the PEF holdings, and in 2019, staff examined the PEF properties with the intention of determining their suitability for transfer to the new fund.

To preserve the PEF and ensure it continues to benefit future generations, staff have developed a long-term strategy for the fund. This strategy is focused on generating sustainable income to support fund operations in perpetuity, continuing to assemble large strategic sites, and continuing to support ongoing civic objectives. With the transfer of all non-market housing assets to VAHEF, the PEF will be more focused with greater long-term financial stability that will enable the fund to perpetually provide a robust monetary and in-kind dividend to the City.

## Property Endowment Fund budget summary

The 2021 PEF operating budget includes balanced operating revenues and expenditures of \$24.1 million, a decrease of \$6.3 million as compared with the 2020 restated fund operating budget.

The summary table and narrative that follow present highlights of the 2021 PEF operating budget. The detailed budget table shows the year-over-year impact of changes by revenue and expenditure type.

City of Vancouver Property Endowment fund  
Operating Budget (\$ millions)

	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
Revenue from Operations	60.6	52.4	(8.2)	-13.6%
Expenses from Operations	30.2	28.3	(1.9)	-6.3%
Net Revenue before Transfers	30.5	24.1	(6.3)	-20.8%
Transfers	(30.5)	(24.1)	6.3	-20.8%
Net Position	\$0.0	\$0.0	\$0.0	0.0%

## Property Endowment Fund revenues

The 2021 revenue budget is decreasing by \$8.2 million from the restated 2020 budget primarily due to changes in the following areas:

- **Parking (EasyPark)**
  - The budget for parking revenues has decreased by \$7.3 million, as a result of anticipated lower utilization rates due to the uncertainty created by the COVID-19 pandemic.
- **Investment income**
  - The budget for investment income has decreased by \$0.4 million to reflect lower investment rates of return on the fund's cash balance as estimated by the City's Treasury Services department.
- **Rental income**
  - The budget for rental income has decreased by \$0.9 million to reflect changes in rental contracts and the uncertainty created by the COVID-19 pandemic.

## Property Endowment Fund expenditures

The 2021 expense budget has decreased by \$1.9 million from the restated 2020 budget. Adjustments are in the following key areas:

- **Parking (EasyPark)**
  - The \$1.7-million reduction to parking expenses reflects reduced variable expenditures associated with the decline in revenues expected in 2021 due to the uncertainty of the COVID-19 operating environment. EasyPark operating costs include salary and fringe benefit costs relating to EasyPark staff agreements and costs for property taxes, utilities, security, marketing and credit card processing.
- **Property rentals**
  - The \$0.4-million increase in operating expenses is the result of increased building occupancy costs such as insurance, electricity and gas expenses.
- **Other expenses**
  - The \$0.5-million decrease reflects a realignment of expenditure budgets.
- **Transfers**
  - The PEF budgets for a limited number of recurring annual transfers. These include a transfer to the Revenue Fund (City Operating Budget) to support City operations. This transfer reduces the burden of property taxation on the citizens of Vancouver. The dividend is a significant annual benefit to the City of the Property Endowment Fund (\$9.0 million for 2021).
  - Transfer to the PEF capital budget is \$39.7 million, which is \$10.9 million higher than the \$28.8 million budgeted in the restated 2020 budget, to support capital projects for PEF properties that include capital maintenance, environmental site assessments, and remediation work as well as strategic site development costs and asset acquisitions.
  - Transfers of \$24.5 million to and from other funds and reserves in 2021 is \$16.7 million greater than the restated 2020 budget. This increase is primarily to support development-related capital expenditures. Transfers include a net surplus from parking operations to the Parking Sites Reserve (PSR) of \$8.0 million that is \$4.5 million less than the \$12.5 million budgeted in 2020 due to the estimated lower net parking profits as a result of the COVID-19 pandemic.

City of Vancouver Property Endowment fund  
Operating Budget (\$ millions)

	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<u>REVENUES</u>				
Leases	6.5	6.7	0.3	4.3%
Rentals	22.9	22.1	(0.9)	-3.8%
Parking	28.0	20.7	(7.3)	-26.0%
Water Moorage	1.3	1.3	0.0	2.0%
Other Income	2.0	1.6	(0.4)	-19.6%
<b>Revenues</b>	<b>60.6</b>	<b>52.4</b>	<b>(8.2)</b>	<b>-13.6%</b>
<u>EXPENDITURES</u>				
Leases	0.0	0.0	0.0	0.0%
Rentals	5.3	5.7	0.4	6.6%
Parking	18.1	16.4	(1.7)	-9.5%
Water Moorage	(0.7)	(0.7)	(0.0)	7.2%
Other Expenses	7.4	6.9	(0.5)	-6.6%
<b>Expenditures</b>	<b>30.2</b>	<b>28.3</b>	<b>(1.9)</b>	<b>-6.3%</b>
<b>Net Revenue before Transfers</b>	<b>30.5</b>	<b>24.1</b>	<b>(6.3)</b>	<b>-20.8%</b>
Transfer to Revenue Fund	(9.0)	(9.0)	0.0	0.0%
Transfer to PEF Capital Budget	(28.8)	(39.2)	(10.4)	36.1%
Transfers (to)/from Other Funds	(0.4)	(0.4)	0.0	0.0%
Transfers (to)/from Reserves	7.8	24.5	16.7	215.3%
<b>Net Position</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>0.0%</b>

Note: totals may not add due to rounding

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# DEPARTMENT SERVICE PLANS INTRODUCTION

The 2021 Budget and Five-Year Financial Plan continues the strategic practice of aligning financial resources with performance on key service metrics.

Service plans are reported for key public-facing services and Corporate Support Services. These service plans identify major accomplishments in 2020, priority plans for 2021 and outlooks for 2022-2025. They include an overview of budget information by department required to deliver their 2021 plans and outline notable capital projects, where applicable. In addition, service plans are a key input to the development of the five-year financial plan and 2019-2022 Capital Plan.

The City's service planning process is designed to ensure public money is used in the most effective manner while ensuring the City's short-term goals and long-term financial health are sustained in a transparent way. The process is designed to achieve the following objectives:

- Meet the City's responsibilities and achieve its strategic priorities.
- Spend only what the City can afford: live within our means and do not burden future generations with unsustainable obligations.
- Create more value for money: deliver services and programs in an affordable and cost-effective way.
- Track results and measure goals set out in plans.

## **Draft budget and priority plans**

The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in service plans are subject to Council approval.

## **References**

The City of Vancouver organizational chart and an overview of services by department is presented in the 2021 Budget Highlights document.

The service plan documents highlight the major initiatives. Further detail is available in the appendices:

- Priority plans by service and Council priorities (Appendix D)
- Service metrics (Appendix E)
- Capital projects and programs (Appendix A, B, C)

## Full-time equivalents table

The summary table below presents full-time equivalents (FTEs) within the City. This includes regular full-time and part-time staff as well as temporary and auxiliary staff based on hours worked. The values are a weighted average over the year and do not include approved but vacant positions.

City of Vancouver Full-time equivalents (FTE)	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget- Forecast (Published last year)	2020 Forecast	2021 Draft Budget - Forecast
<b>Department</b>						
Police Services	1,864.6	1,910.1	1,911.4	1,981.4	1,933.8	1,899.8
Library	504.9	499.0	504.3	502.9	393.4	504.3
Fire and Rescue Services	811.5	822.7	834.2	872.6	855.6	846.5
Parks & Recreation	1,029.4	1,053.8	1,085.5	1,111.9	940.3	1,137.4
Engineering Services						
Engineering Utilities Waterworks	157.1	166.1	174.0	187.2	179.7	185.0
Engineering Utilities Sewers	262.6	277.3	291.3	306.8	313.3	310.9
Engineering Utilities Solid Waste	209.1	214.7	214.0	219.0	223.6	224.1
Engineering Utilities NEU	6.6	5.1	7.8	7.3	8.4	8.2
Engineering One Water	9.9	14.0	34.0	50.1	47.8	52.7
Engineering Public Works	1,182.4	1,232.2	1,296.9	1,325.4	1,299.7	1,273.7
Planning, Urban Design & Sustainability	140.5	160.6	188.0	238.2	212.6	221.1
Development, Buildings & Licensing	286.2	308.7	333.3	335.3	336.3	339.4
Arts, Culture & Community Services	300.3	322.1	336.0	353.3	323.6	331.8
Corporate Support	1,189.3	1,247.0	1,257.2	1,289.9	1,228.3	1,287.4
Mayor & Council	24.8	23.1	25.4	25.1	24.6	24.9
Britannia	25.5	29.3	29.1	28.5	21.8	29.1
<b>Total Full-time equivalents (FTE)</b>	<b>8,004.9</b>	<b>8,285.7</b>	<b>8,522.6</b>	<b>8,835.1</b>	<b>8,342.9</b>	<b>8,676.4</b>

### NOTES

1. In 2017, the Office of Emergency Management Division which previously reported under the City Manager's Office (Corporate Support), was transferred to form the new Fire and Rescue Services and Office of Emergency Management Department.
2. In 2018, the Driver Services Division which previously reported under VFRS & OEM (Fire and Rescue Services & Office of Emergency Management) was transferred to the Finance Risk and Supply Chain Management department (part of Corporate Support).
3. In 2020, Engineering One Water is reported separately from Engineering Public Works.
4. In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support)

The 2020 forecast FTEs have decreased from 2019 due to the COVID-19 pandemic resulting in facility closures in mid-March, phased reopenings in September, holding vacancies and deferring work until 2021.

Changes in 2021 FTEs are primarily due to reopening and restart of most facilities and filling of outstanding approved vacant positions. Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at the 1.0%-1.8% of core business level and associated service level reductions.

Explanation of changes in FTEs by department are provided in the 2021 Budget sections in the respective Department Service Plans.



# VANCOUVER POLICE DEPARTMENT

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

The Vancouver Police Department (VPD), as governed by the Vancouver Police Board, maintains public safety and upholds the rule of law. Legislated under the BC Police Act, the Vancouver Police Board is the employer of the VPD and is a separate legal entity that provides independent civilian oversight and strategic leadership to the VPD, reflecting the needs, values and diversity of Vancouver's communities.

The Vancouver Police Department's 2017-2021 Strategic Plan consists of four priorities that focus on fighting crime, enhancing public safety, engaging our community, and supporting our people. The Strategic Plan provides direction to the VPD in achieving its mission and vision while delivering high-quality service to the public.

## Vision

To be the safest major city in Canada.

## Mission

Partnering with our community for excellence and innovation in public safety.







## Key services delivered

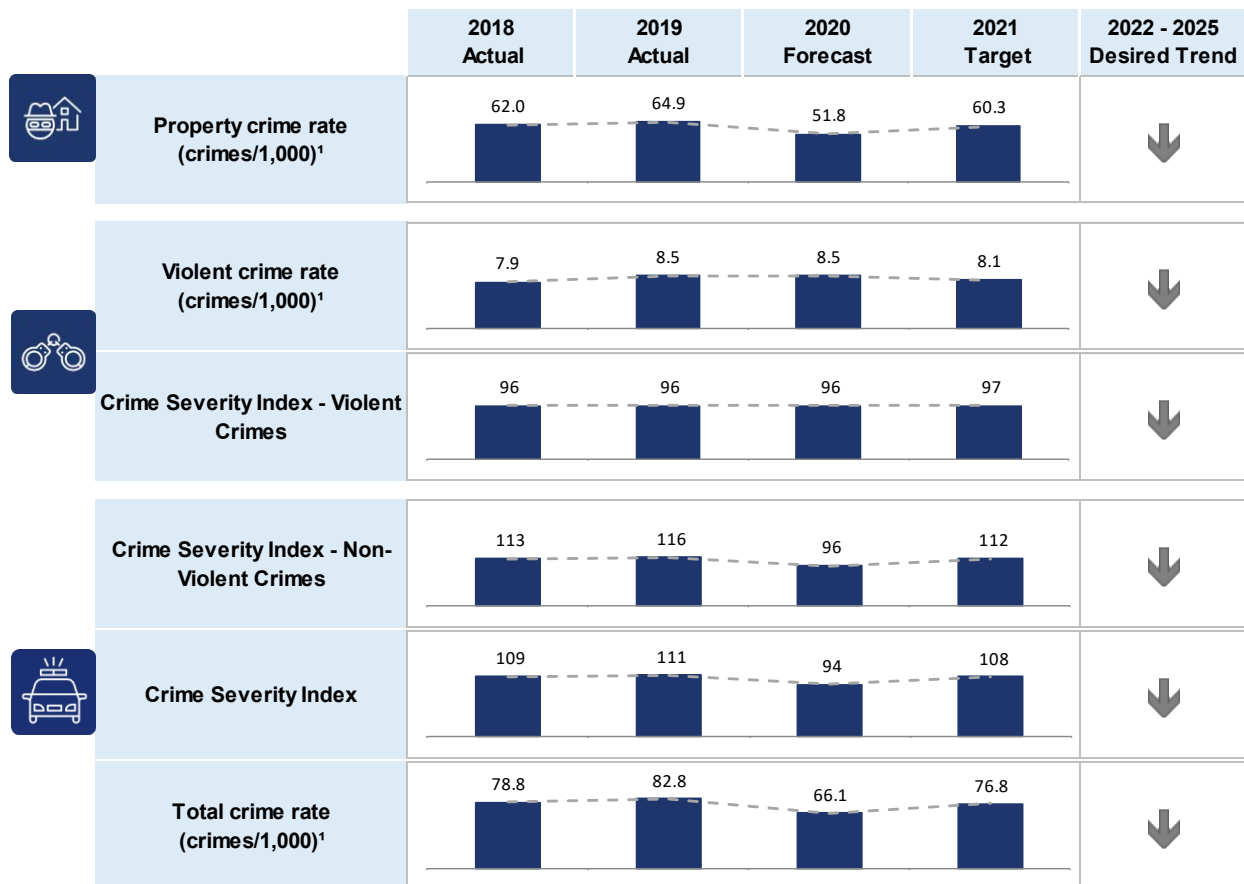
- **Police Services** — Responding to calls for service from the public, preventing and investigating crime, and continuing to build strong relationships within the community.

## Service overview

### 1.3.1 Police Services

#### Service plan performance metrics highlights – how we measure ourselves

	2018 Actual	2019 Actual	2020 Forecast	2021 Target	2022 - 2025 Desired Trend
 <b>Average response time of VPD to emergency (priority 1) calls (min:sec)</b>	10:07 (mm:ss)	10:34 (mm:ss)	10:14 (mm:ss)	10:05 (mm:ss)	↓
 <b>Calls for police service</b>	265,653	265,232	229,516	257,192	↓
 <b>Businesses are satisfied with VPD services (measured through VPD annual business survey)</b>	89.0%	89.0%	89.0%	89.2%	↑
 <b>Businesses feel safe (measured through VPD annual business survey)</b>	67.0%	55.0%	50.0%	60.4%	↑
 <b>Residents are satisfied with VPD services (measured through VPD annual residential survey)</b>	84.0%	86.0%	86.0%	85.4%	↑
 <b>Residents feel safe (measured through VPD annual residential survey)</b>	76.0%	79.0%	74.0%	76.0%	↑



<sup>1</sup> Police reported crime data for previous years may change as compared to previous publications due to quality control processes.

### Progress highlights

The VPD, as an essential and core service, has remained fully operational and has not seen a decline in workload during the ongoing pandemic despite less overall activity in the city due to physical distancing restrictions. Since March, many businesses have been restricted or closed, and many people have been working from home or have become unemployed. This has led to fewer total calls for police service as there has been a decrease in thefts, which is the single largest crime type reported to police. However, the following trends have increased the workload faced by the VPD:

- Total levels of violent crime remain consistent; however, there has been a 55.6% increase in homicides, a 14.1% increase in serious assaults (including a 47.0% increase in serious assaults against police officers), a 4.6% increase in intimate partner violence incidents, and a 116.0% increase in hate crime incidents (including an 878.0% increase in anti-Asian hate crime incidents).
- Priority 1 calls (highest priority calls for service) — in progress incidents where there is a risk of violence or serious injury — have increased by 1.5%. These incidents require the greatest amount of police resources for initial response and subsequent investigation.

- Property crime was impacted by the pandemic. One of the most serious property crime types — commercial break and enters — increased by 17.8%, while total break and enters increased by 15.0%. Fraud incidents increased by 5.9%, and incidents of arson increased by 39.2%. Overall, property crime declined by 20.2% due to a 37.0% reduction in theft from autos — the highest frequency and lowest level of property crime. This decline did not reduce overall police workload, as theft from auto reports are typically handled online or by E-Comm call-takers.

### Top accomplishments in 2020

- **Sexual offence awareness** — Provided ongoing outreach to vulnerable populations (e.g., youth, immigrant, refugee and Indigenous communities) and ongoing support and guidance to victims of domestic violence, human trafficking, sexual assault, and other related sexual offences.
- **Property crime** — Leveraged technology including GeoDASH, predictive policing, and CompStat to more efficiently identify trends and effectively combat property crime.
- **COVID-19** — Formed a Pandemic Working Group and activated the Department Operations Centre to fully support VPD staff and to ensure the ongoing deployment of VPD resources to maintain public safety during the COVID-19 pandemic.
- **Hate crimes** — Formed a task force to investigate the increase in hate crimes, especially anti-Asian racially motivated incidents that occurred during the pandemic. The task force examined hate incidents, ranging from graffiti to serious assaults, leading to numerous criminal charges being recommended.
- **Cultural awareness** — Worked with Reconciliation Canada to develop additional Indigenous cultural awareness and competency training for VPD members.
- **Disorder** — Worked closely with partners, City, and all levels of government to address a definite increase in street disorder-related calls from the public, such as open drug use, discarded needles, street vending, and disturbances. Additional VPD resources have been dedicated to identified problem locations to help address community concerns.
- **Road safety** — Undertook several road safety campaigns that targeted high-risk, impaired and distracted driving.
- **VPD staff support** — Hired an additional 25 police officers and 10 civilian members in the third year of the five-year plan to implement recommendations of the VPD Operational Review.

## Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<p><b>Disorder and hate crimes</b> — Respond in a sensitive and evidence-based manner to current issues relating to COVID-19, encampments, disorder in the north half of Vancouver (i.e., Downtown core, Yaletown, Granville Street, Davie Village, the West End, Chinatown, and Strathcona), and hate crimes. Submit information and data to the provincial government in relation to their review of policing in British Columbia in light of recent global movements.</p>	✓	
<p><b>Sexual offence awareness</b> — Enhance public awareness of sexual offences, particularly those impacting youth, new immigrants, and marginalized communities.</p>	✓	✓
<p><b>Guns and gangs</b> — Enhance enforcement of firearms and other weapons and target known violent persons to help combat organized crime and violent crime.</p>	✓	✓
<p><b>Property crime</b> — Leverage technology to proactively combat residential and commercial break and enters and theft from autos.</p>	✓	✓
<p><b>Fraud and cybercrime</b> — Enhance public awareness, particularly with elderly people, of financial frauds and cybercrime threats.</p>	✓	✓
<p><b>Supporting youth</b> — Support youth development and target youth mental health and wellness through a variety of innovative programs.</p>	✓	✓
<p><b>Cultural awareness</b> — Deliver additional Indigenous cultural awareness and competency training to VPD officers in partnership with Reconciliation Canada.</p>	✓	✓
<p><b>Road safety</b> — Continue road safety enforcement and public education efforts to improve pedestrian and cyclist safety and to combat distracted and impaired driving and other high-risk behaviours.</p>	✓	✓
<p><b>VPD staff support</b> — Continue to implement the remaining two years of recommendations from the Operational Review to address long-term public safety needs in Vancouver.</p>	✓	✓



## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Program fees							
Other department program fees	1,454	1,604	1,854	2,081	2,081	-	0.0%
Total Program fees	1,454	1,604	1,854	2,081	2,081	-	0.0%
Parking revenue							
Other parking revenue	155	155	155	155	155	-	0.0%
Total Parking revenue	155	155	155	155	155	-	0.0%
Cost recoveries, grants and donations							
Police Services recoveries, grants and donations	15,434	21,027	20,705	22,545	22,079	(466)	-2.1%
Total Cost recoveries, grants and donations	15,434	21,027	20,705	22,545	22,079	(466)	-2.1%
Rental, lease and other							
Police Services revenue	207	207	207	207	207	-	0.0%
Total Rental, lease and other	207	207	207	207	207	-	0.0%
<b>Total Revenues</b>	<b>\$ 17,250</b>	<b>\$ 22,993</b>	<b>\$ 22,921</b>	<b>\$ 24,988</b>	<b>\$ 24,522</b>	<b>\$ (466)</b>	<b>-1.9%</b>
<b>Expenditures &amp; Transfers</b>							
Police Services							
Operations	143,110	147,870	150,870	163,253	164,158	905	0.6%
Investigations	79,826	84,885	86,350	93,919	94,457	538	0.6%
Operational Services	34,359	38,501	41,157	43,110	43,267	156	0.4%
Support Services	11,374	12,219	14,537	16,038	16,174	136	0.8%
E-Comm allocation	16,101	16,492	16,888	17,305	18,008	703	4.1%
Shared support services	6,290	6,668	7,200	7,087	7,146	59	0.8%
Transfers to / (from) reserves & other funds	(2,034)	1,057	286	(112)	(112)	-	0.0%
Total Police Services	289,025	307,693	317,288	340,601	343,098	2,496	0.7%
Total Expenditures & Transfers	\$ 289,025	\$ 307,693	\$ 317,288	\$ 340,601	\$ 343,098	\$ 2,496	0.7%
<b>Net Operating Budget</b>	<b>\$ (271,775)</b>	<b>\$ (284,700)</b>	<b>\$ (294,366)</b>	<b>\$ (315,613)</b>	<b>\$ (318,576)</b>	<b>\$ 2,962</b>	<b>0.9%</b>
<b>Capital Budget (\$ million)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Note: Totals may not add due to rounding

Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies at 1% of core business level and associated service level reductions. Policing is a core and essential service that cannot be delayed or cease. The VPD and the Vancouver Police Board did not agree with or support this vacancies approach and will work toward reversing the imposed reduction, as it will have negative impacts on existing staff and service levels, such as creating longer response times and employee burnout.

### Explanation of changes 2021 vs. 2020 – recoveries

- The 2021 decrease in recoveries reflects a decrease in the number of secondments working on specific joint force operations. The decrease in total recoveries is fully offset by a corresponding decrease in the total expenditure budget, resulting in a net zero impact on the budget.

### Explanation of changes 2021 vs. 2020 – expenditures and transfers

- Included in the 2021 expenditures is the budget reduction of 1% or approximately \$3.14 million for vacancy savings. Potential wage increases for various expired collective agreements will be addressed when the collective agreements ratify.
- The 2020 budget has been restated to reflect one-time budget adjustments and an estimate for benefit rate increases.

- The 2021 expenditures include an increase to salary and benefits expense for 2019 arbitrated settlement costs as well as projected cost increases for existing staff positions and contractual changes in the rank and seniority of existing officers. An associated decrease in salary and benefits expense to correlate with the decrease in recoveries mentioned above is also included.
- As a result of financial challenges related to COVID-19, the recommendations of new staffing planned for 2021 as part of the Operational Review is not included in the base budget scenario and has been deferred by City staff to future years as part of the five-year financial plan.

### Notable capital projects

The VPD does not have any notable capital projects for 2021; however, funding for other capital investments attributable to the VPD are submitted by other City departments — such as Real Estate Facilities Management, Fleet and Manufacturing Services, and Technology Services — and are included in their departmental capital budgets. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

The VPD will continue working with the City to identify a suitable location for purpose-built, centralized police headquarters.

### Employee trend table

Police Services	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	1,789.1	1,822.2	1,788.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,911.4	1,933.8	1,899.8

\*excluding overtime

### Explanation of changes 2021 vs. 2020 – regular full-time staff

- The projected decrease of regular full-time (RFT) equivalents is a result of a budget reduction. The VPD would be forced to delay the hire of approximately 34 police officers. This is contrary to the Vancouver Police Board’s objective to achieve the recommendations from the five-year (2018-2022) Operational Review to hire an additional 120 police officers and 52 civilian professionals that was approved by Council in 2017. The delay of hires and the downstream hiring impact to future years will result in longer response times to emergency calls, reduced service levels to citizens and businesses, limited ability to respond to non-emergency calls, greater risk of unsolved crimes and cases being lost in court, and increased rates of officer burnout.
- This figure includes recruits who have not yet graduated from the Police Academy and who are not yet on active duty. It also includes fully cost-recoverable sworn secondments working in joint force operations with other police agencies.

### **Explanation of changes 2021 vs. 2020 – all staff**

- Similar to the RFT equivalents, all-staff full-time equivalents are projected to decrease by 34. This also includes the auxiliary pool of Community Safety Officers, Traffic Authority personnel and Jail Guards.



# VANCOUVER PUBLIC LIBRARY

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

The Vancouver Public Library (VPL) operates as a separate legal entity from other City of Vancouver services and is legislated under the provincial Library Act. The Library Act outlines the roles and responsibilities of the Vancouver Public Library Board, made up of 13 trustees who are appointed by Vancouver City Council. The Library Board is responsible for developing policy and service strategy, providing financial oversight and working with the chief librarian to oversee the provision of services.

VPL is the most-visited major urban library per capita in Canada. Collections, programs and technology are offered at 21 locations. Providing services without any user fees, VPL is accessible to all Vancouver residents.

VPL has developed a new 2020-2023 strategic plan that identifies the following priorities:

- Learning and creativity
- Shared spaces and experiences
- Belonging and connection
- Organizational strength

## Vision

An informed, engaged and connected city.

## Mission

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

## Key services delivered

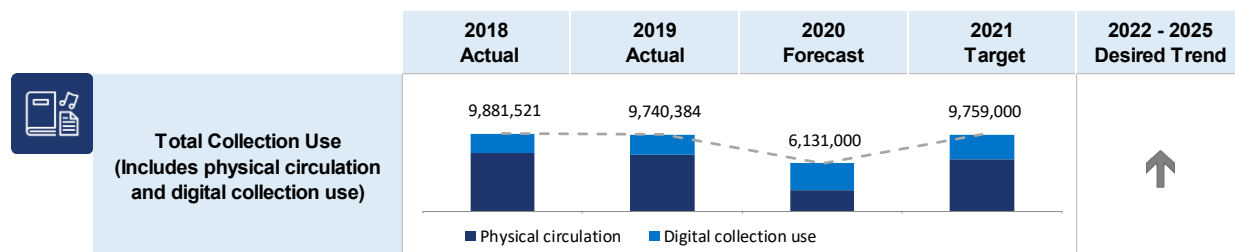
- **Collections and resources** — Providing access to physical and digital collections, such as books, music, online learning, film, television shows, musical instruments, newspapers and journals in up to 17 languages. Collecting, curating and managing these materials for the public.

- **Reference and information services** — Answering research, technology and information questions for residents in person, by phone and by email. Developing and supporting VPL’s digital branch ([vpl.ca](http://vpl.ca)).
- **Library public space** — Providing public space for all ages, including individual reading, work and study areas, group study and collaboration areas, multi-purpose rooms available for library programs and for rent by the public, and outdoor spaces.
- **Information technology access** — Providing free public access to computers, software, recording studios and the internet, including Wi-Fi and digital creation tools.
- **Public programming** — Supporting lifelong learning, reading, cultural exchange and appreciation, and community connectedness. Providing programs for early childhood literacy as well as information and digital literacy for all ages.

## Service overview

### Collections and resources

#### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- Because of the library-wide closure (March-September) caused by the COVID-19 pandemic, there was a major drop in physical circulation, resulting in a decline in total collection use. Digital use grew significantly as patrons flocked to VPL’s Digital Library.
- Overall collection use is expected to return to previous levels in 2021, with physical circulation declining slightly from 2019 levels and digital use continuing to grow.

### Top accomplishments in 2020

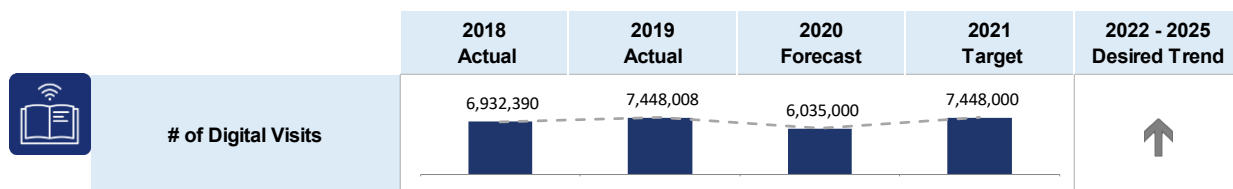
- **Digital Library** — Expanded VPL’s Digital Library to adhere to social distancing requirements following system-wide closure of physical branches. Added more than 14,000 films through the launch of Kanopy and more than 200 Chinese-language ebooks. From April to August 2020, digital collection use grew by 52% over the same period in 2019.
- **Takeout service** — Launched VPL Takeout, providing access to VPL’s physical collections through pickup of holds and staff-recommended materials outside VPL branches. In the first five weeks of operation, 97% of Takeout appointments were booked, significantly exceeding the 80% target.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Fine-free</b> — Expand fine-free services. Submit a request for funding to the City of Vancouver for an expansion of VPL’s fine-free services as a new investment for 2021. Begin planning to implement the expanded service.		✓
<b>Lending kits</b> — Develop and pilot new lending kits that enable patrons to explore topics of current interest, such as climate change, freedom of speech, anti-racism, truth and reconciliation, and Indigenous history. Seek community and subject area partnerships to expedite development.		✓

### Reference and information services

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- The number of digital visits dipped in 2020, reflecting lower usage of VPL’s website and app while print borrowing and in-person use were not available. Usage is expected to return to pre-COVID-19 levels in 2021.

#### Top accomplishments in 2020

- Website update** — Launched a refreshed VPL.ca home page, creating a flexible platform that more effectively communicated services and key information, prioritized content based on usage, and featured VPL’s refreshed colours, theming and logo.
- Reference support** — Provided ongoing in-person support to library patrons via phone and email during the closure of physical locations. Answered close to 65,000 research, technology and information questions from mid-March through August.

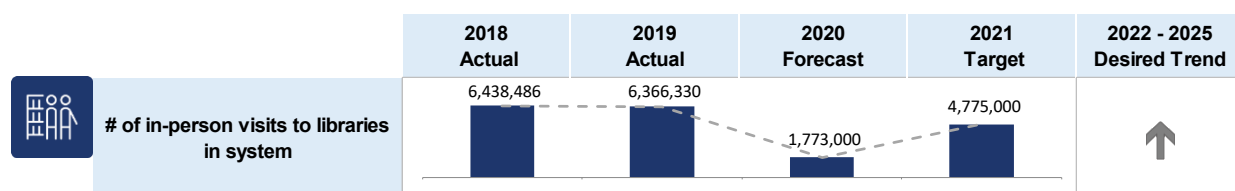
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Newcomer supports</b> — Establish and leverage partnerships with community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓	

Initiative	2021	2022-2025
<b>Technology sandbox</b> — Create a “technology sandbox” pilot, introducing flexible models that enable users to explore new and emerging technologies, to understand the impact of these tools on their lives and to manage the pace of technological change.		✓

## Library public space

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- In-person visits dropped significantly in 2020 as all branches closed for four months because of the COVID-19 pandemic, then gradually reopened with limited services in the second half of the year. In 2021, in-branch traffic is expected to move toward pre-pandemic levels, depending on the status of health directives.

### Top accomplishments in 2020

- **VPL reopening** — Reopened VPL’s physical locations using a phased approach after four months of closure. From mid-July to September, VPL’s branches reopened, offering limited services that included holds pickup, access to physical collections in short visits, and scheduled time to use public computers in accordance with health authority guidelines.

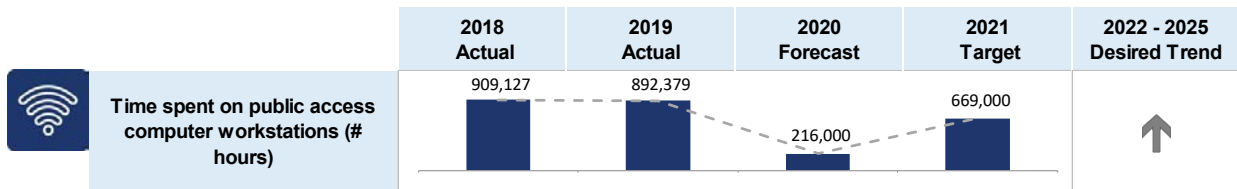
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Indigenous inclusion</b> — Work with Musqueam Nation, in partnership with relevant City departments, to integrate Indigenous history, language and culture into the Marpole Branch redevelopment, and seek opportunities to apply this learning in other library spaces.	✓	
<b>Workplace diversity and inclusion</b> — Expand the diversity of VPL’s workforce and enhance a culture of inclusivity and anti-racism so that people of all backgrounds, ages and races feel welcome in the library’s public spaces.		✓

Initiative	2021	2022-2025
<b>Oakridge Branch development</b> — Complete the planning and design for a new Oakridge Branch Library, build new collection/resources and open the new Oakridge Branch.		✓
<b>Children’s Library expansion</b> — Develop, design and implement changes to enlarge and renovate the Children’s Library, adding capacity for group programming as well as interactive and welcoming spaces for children and families.		✓

### Information technology access

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- With the closure of VPL branches, most VPL computers were not available for more than six months of 2020. The gradual reopening meant fewer workstations and limited appointment bookings to allow for health and safety measures, resulting in an overall decline in annual use. In 2021, computer use is expected to move toward pre-pandemic levels.

#### Top accomplishments in 2020

- **Access to technology** — Opened a computer lab in the Central Library’s Alice MacKay Room while VPL’s library branches were closed because of the pandemic, meeting an immediate need for residents who did not have access to a computer, the internet or a printer, achieving 97% utilization of available computer bookings. Expanded access to public computers as VPL branches reopened with limited services starting in July, including a 40-person computer lab at the Central Library.
- **Digital Library access** — Introduced over 5,200 new users to digital library resources and provided advanced remote troubleshooting support to more than 2,000 users during the library closure, enabling these users to continue accessing library resources that supported their learning and recreational needs during a period of increased social isolation and financial stress.

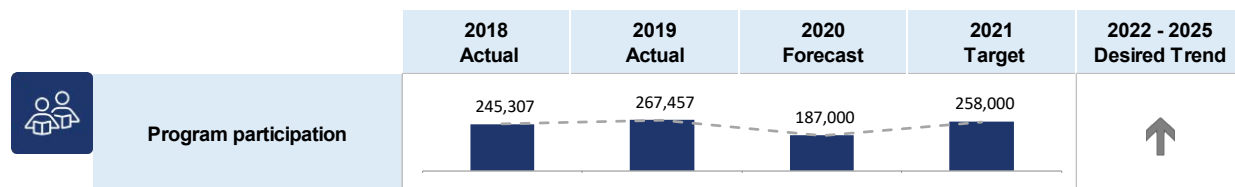


### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Accessibility</b> — Improve accessibility for people with disabilities across physical and digital touchpoints system-wide.	✓	
<b>Alternative service delivery models</b> — Identify and pilot new ways to provide service, leveraging community partnerships for locations and network access (e.g., TransLink, Vancouver School Board), including kiosks and Wi-Fi hot spots.		✓

### Public programming

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- All in-person programs were cancelled because of health directives and branch closures in mid-March, offset by accelerated adoption of digital programming and participation. Total participation is expected to return to pre-COVID-19 levels in 2021.

#### Top accomplishments in 2020

- **COVID-19 service delivery** — Pivoted rapidly to a virtual approach to deliver programming for children, teens and adults, reaching over 76,000 virtual program participants from April through August. VPL used digital platforms to offer live streaming events, recorded programs and online programming, supporting needs for learning and connection during pandemic safety measures.
- Developed priority plans for 2021 and 2022-2025.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Civic dialogue strategy</b> — Develop an action plan to establish VPL as a forum for civic conversation and understanding about difficult issues.	✓	

Initiative	2021	2022-2025
<b>Supporting diverse cultures</b> — Develop a holistic approach to support English-language learning and enhance connections with newcomer resources, identify ways to help patrons maintain ties to culture/heritage, and reflect diverse cultures in VPL services.		✓
<b>Indigenous relations</b> — Strengthen relationships with Musqueam, Squamish and Tsleil-Waututh First Nations and Vancouver’s urban Indigenous community to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.		✓

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Program fees							
Library program fees							
Fines & penalties	814	791	791	791	791	-	0.0%
Other library revenue	415	455	455	455	455	-	0.0%
Total Library program fees	1,230	1,246	1,246	1,246	1,246	-	0.0%
Total Program fees	1,230	1,246	1,246	1,246	1,246	-	0.0%
Cost recoveries, grants and donations							
Library recoveries, grants and donations	2,387	2,488	2,488	2,488	2,488	-	0.0%
Total Cost recoveries, grants and donations	2,387	2,488	2,488	2,488	2,488	-	0.0%
Rental, lease and other							
Other department Revenue	1,231	1,198	1,198	1,198	1,198	-	0.0%
Total Rental, lease and other	1,231	1,198	1,198	1,198	1,198	-	0.0%
<b>Total Revenues</b>	<b>\$ 4,847</b>	<b>\$ 4,932</b>	<b>\$ 4,932</b>	<b>\$ 4,932</b>	<b>\$ 4,932</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures &amp; Transfers</b>							
Library							
Public Services	41,811	43,379	44,423	44,880	45,060	181	0.4%
Administrative Services	6,151	6,725	7,199	7,544	7,458	(86)	-1.1%
Shared support services	1,872	1,952	2,394	2,481	2,481	-	0.0%
Transfers to / (from) reserves & other funds	54	39	59	114	74	(40)	-34.8%
Total Library	49,887	52,094	54,075	55,018	55,073	55	0.1%
Total Expenditures & Transfers	\$ 49,887	\$ 52,094	\$ 54,075	\$ 55,018	\$ 55,073	\$ 55	0.1%
Net Operating Budget	\$ (45,040)	\$ (47,162)	\$ (49,143)	\$ (50,086)	\$ (50,141)	\$ 55	0.1%
Capital Budget (\$ million)	\$ 5.4	\$ 1.6	\$ 3.5	\$ 0.2	\$ 0.2		

Note: Totals may not add due to rounding

### Explanation of changes 2021 vs. 2020 – revenues

- The library receives revenue from various streams, including:
  - Grants and donations
  - Funding from the provincial government

- Filming, events and facility rentals
- Program fees, fines and photocopying
- Library revenues remain relatively stable from year to year, at around \$4.9 million annually. For 2021, there is no change to the revenue budget.

### Explanation of changes 2021 vs. 2020 – expenditures and transfers

- The 2021 operating budget reflects fixed cost increases for hydro and natural gas, equipment and collections, and rent and lease expenses.
- A small amount of funding has been provided in the 2021 budget for incremental COVID-19 costs, including additional cleaning supplies and personal protective equipment.
- Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at an additional 1% of core business levels and will require reductions in service hours to meet this reduced salary budget.

### Notable capital projects

The following list represents major projects or programs involving VPL. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Renewal and expansion of Marpole Branch Library
- Renewal and expansion of Oakridge Branch Library

### Employee trend table

Library	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	455.6	369.8	455.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	504.3	393.4	504.3

\* excluding overtime

\*\* 629 Staff were temporarily laid off due to COVID-related closures in 2020, including 215 full time staff.

### Explanation of changes 2021 vs. 2020 – regular full-time staff

- Because of COVID-19-related closures in 2020, 629 staff were temporarily laid off, including 215 full-time staff.



# VANCOUVER FIRE RESCUE SERVICES

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

Vancouver Fire Rescue Services (VFRS) aims to protect quality of life in Vancouver by ensuring the city is safe for residents, visitors and businesses. VFRS is shifting from a reactive, response-based focus to a proactive focus built on public education, fire prevention and community risk reduction. With the goals of reducing injuries, death and loss from fires and other hazards, VFRS will improve all components of emergency response.

## Vision

VFRS will be the international leader in fire, rescue, community risk reduction, and staff safety and wellness.

## Mission

VFRS saves lives and builds safer communities.

## Current and future state needs analysis

Based on the results of the needs analysis conducted in late 2018, Darkhorse Analytics identified that VFRS' resources are lacking in some key areas relative to other Canadian services and recognized standards. The 2021 needs were identified as third-year additions of 25 firefighters, two fire prevention officers, one diversity and outreach officer, and one analytics support professional. The development of a multi-year plan to address the identified demands is ongoing. The 2021 resource requirements were meant to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.

## Key services delivered

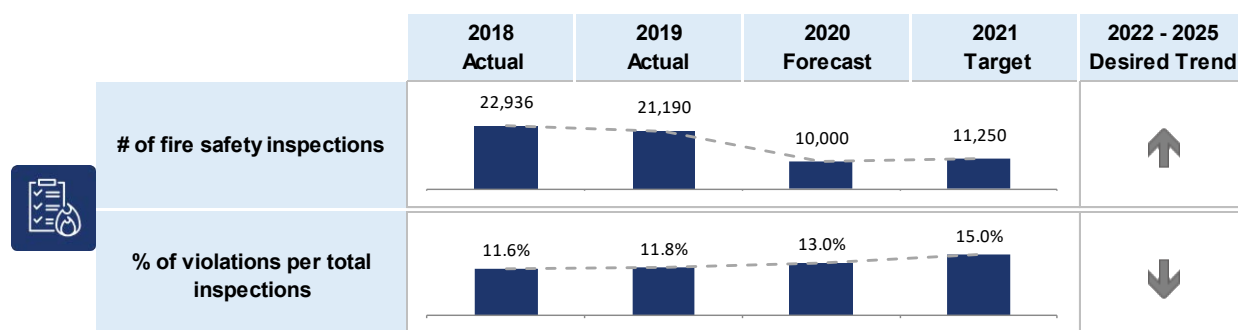
- **Community Safety and Risk Reduction** — Leading fire and life safety education in the community through fire prevention inspections, education and partnerships. Inspecting business and residential properties to ensure and enforce compliance with the fire code and associated by-laws.

- **Fire suppression and special teams** — Supporting public safety by providing an all-hazards response service, including structure fires, hazardous material (hazmat) incidents, technical and confined spaces, structural collapses, trench rescues, auto extrications, and wildland and marine firefighting responses.
- **Medical response** — Providing pre-hospital care services to citizens as a layered first responder emergency medical service with the BC Ambulance Service.

## Service overview

### Community Safety and Risk Reduction

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- Inspections for 2020 are below the internal department target of 22,500 given many businesses were closed because of the COVID-19 pandemic and their scheduled inspections deferred. Further delays are expected because of physical distancing protocols put in place for public and staff safety. Violations have also increased year over year as the department prioritizes higher-risk buildings first, such as single room occupancy hotels (SROs), as well as economic impacts (austerity measures and cost cutting) to the small business community in delaying the maintenance of fire safety equipment. Targets for 2020 and beyond have been adjusted to reflect this new environment.

#### Top accomplishments in 2020

- **COVID-19 response and mitigation** — Developed a system of inventory control, reporting, and distribution of critical personal protective equipment (PPE) and disinfectant supplies related to COVID-19. Established a communication flow chart for instances where a staff member was infected by or exposed to COVID-19 and informed to self-isolate by public health authorities.
- **Advanced partnerships with external agencies** — Developed an integrated internal communications and planning program that enhanced partnerships with other agencies.

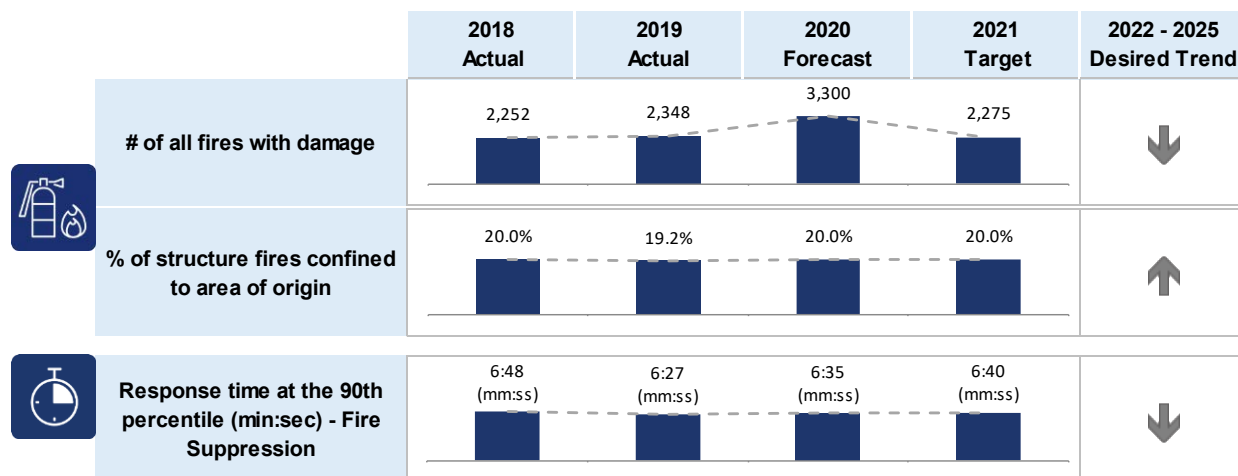
- **SRO and encampment support** — Completed specific life safety inspections and visits to all SROs in the city. Delivered safety messaging and printed material to all these locations with details on fire safety, hand washing, physical distancing and other messaging to marginalized citizens. Conducted safety inspections of all emergency shelters proposed by the City of Vancouver and BC Housing to house homeless and encampment residents.
- **Aligned risk-based inspections** — Expanded and reassessed risk-based inspections to enable Fire Prevention Inspectors to target and adjust inspection frequency based on the potential high risk associated with buildings.
- **Public Safety Unit event management** — Partnered with agencies (VPD, health authorities, etc.) to provide public safety at various events such as the protests at the Port of Vancouver, Vancouver School Board, the city viaducts, and the Black Lives Matter marches through the downtown Vancouver business districts.

**Major priority plans for 2021 and 2022-2025**

<b>Initiative</b>	<b>2021</b>	<b>2022-2025</b>
<b>Develop VFRS 2022-2026 Strategic Plan</b> — Create a road map for excellence through the development of goals designed to move the organization forward.	✓	
<b>Community needs assessment</b> — Develop an all-hazards community risk assessment to identify and prioritize local risks, which targeted the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact. <i>This was a 2020 initiative that was deferred to 2021 because of constraints caused by COVID-19.</i>	✓	
<b>Self-assessment for CFAI (Commission on Fire Accreditation International) accreditation standards process</b> — Provide an internal and external review of the services VFRS provides to the community.	✓	

## Fire suppression and special teams

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- Improved performance and response times by defining and implementing strategies to achieve set turnout time targets, communicated results across the firehall network, and developed improvement strategies for fire incidents and construction on the roads.

### Top accomplishments in 2020

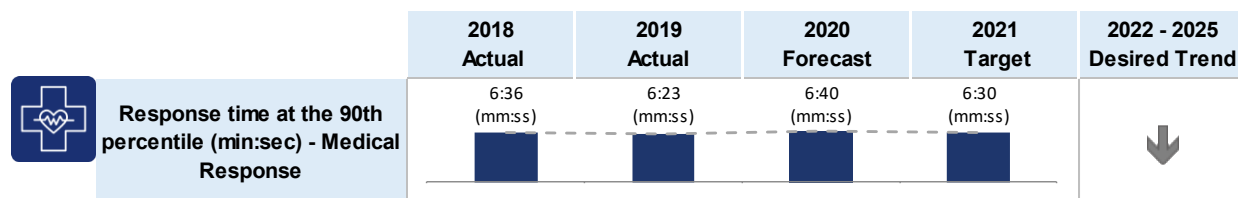
- COVID-19 response and mitigation** — Reviewed workplace processes and protocols to enforce best practices to limit potential for infection of suppression staff unable to work from home or practice physical distancing.
- Maintained equipment** — Replaced mandated safety equipment, e-learning, hose testing (an annual requirement per NFPA 1962), and turnout gear.
- The IAFC/IAFF Wellness-Fitness Initiative** — Engaged in year one of a two-year partnership between VFRS, the Fire Fighters’ Union and SportsCardiologyBC. This year’s program involved a cardiovascular screening, stress test and cardiologist consult to pre-screen VFRS’ membership for health risks, at no cost to the City.
- Enhanced cleaning protocols** — Developed a unit named the GARD team that specialized in cleaning gear, air, rehabilitation and decontamination.
- Firehall No. 17 completion** — Completed the build of Canada’s first zero emissions firehall in support of the City’s long-term goal to reduce carbon pollution, as part of the firehall renewal capital plan and 30-Year Firehall Plan.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Growth plan</b> — Address the current and future needs through a multi-year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.		✓
<b>Outreach and diversity</b> — Engage fire staff to contribute in recruitment outreach through the development of youth programs (co-ops) or other programs to seek out potential candidates from a pool of individuals who meet the high standards of acceptance. Develop and expand rewards and certificates programs.	✓	
<b>Standard of cover and community risk report</b> — Develop a report that forms the basis for response time targets that will align firehall-specific staff levels and deployment needs, complete an assessment of current deployment and reconfigure as needed to provide the best service to our community. <i>This was a 2020 initiative that was deferred to 2021 because of constraints caused by COVID-19.</i>	✓	
<b>Firehall renewal capital plan</b> — Review the firehall renewal capital plan and increase capacity in the downtown and Cambie Corridor areas.	✓	✓
<b>30-Year Firehall Plan</b> — Continue to work on and develop the 30-Year Firehall Plan to guide the future state of VFRS.	✓	✓

### Medical response

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- Response times for medical incidents have come under pressure because of COVID-19. Mandates by the provincial government on which calls to respond to and changes in policies and procedures for personal protective equipment (PPE), sanitization at the firehalls and changes in rules on self-quarantine and crew deployment are all factors that have impacted response times.



### Top accomplishments in 2020

- COVID-19 response and mitigation** — Consulted with the department’s Medical Director and kept abreast of Provincial Health Officer orders and BC Centre for Disease Control (BCCDC) advisement as well as new WorkSafeBC guidelines related to COVID-19. Ensured protocol and processes were developed or altered to ensure compliance and continued health and safety of staff. Developed a COVID-19 bulletin to inform staff of advisements, changes in response protocol and pre-hospital care, and development or changes to standard operating guidelines.
- Overdose Emergency Task Force** — Provided ongoing support to the Mayor’s Overdose Emergency Task Force. Connected 101 people with services and support options through the VFRS-VCH Combined Overdose Response Team. Conducted in-person follow-ups after an overdose and offered patient-driven options to reduce the likelihood of subsequent overdoses.
- Reduced response times (medical incidents)** — Reviewed the process on call handling times of medical incidents handled by BC Emergency Health Services.
- Medic 11** — Added and staffed an additional medical vehicle to provide greater support to the high medical call volume in the Downtown Eastside (DTES).

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Working with provincial health authorities</b> — Engage in joint planning discussions to better understand challenges and opportunities with current medical calls. Identify methods to optimize VFRS and BC Emergency Health Service resources and collaborate with these partners to address issues and gaps in the healthcare system.	✓	
<b>Enhance understanding of response times (medical incidents)</b> — Review and develop baseline targets on turnout times for medical incidents.	✓	

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Program fees							
Other department program fees	516	584	735	736	736	-	0.0%
Total Program fees	516	584	735	736	736	-	0.0%
Cost recoveries, grants and donations							
Fire & Rescue Services recoveries	8,247	8,451	8,654	8,685	8,685	-	0.0%
Total Cost recoveries, grants and donations	8,247	8,451	8,654	8,685	8,685	-	0.0%
Rental, lease and other							
Other department revenue	127	127	87	87	87	-	0.0%
Total Rental, lease and other	127	127	87	87	87	-	0.0%
<b>Total Revenues</b>	<b>\$ 8,889</b>	<b>\$ 9,162</b>	<b>\$ 9,476</b>	<b>\$ 9,508</b>	<b>\$ 9,508</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures &amp; Transfers</b>							
Fire & Rescue Services							
Fire & Rescue Services							
Fire Suppression & Medical Prevention	105,231	116,067	118,711	118,613	118,434	(179)	-0.2%
Training & Administration	3,024	3,274	3,990	4,191	4,169	(21)	-0.5%
E-Comm allocation	5,034	4,056	4,808	5,965	5,830	(135)	-2.3%
Shared support services	4,352	4,472	4,601	4,720	5,024	304	6.4%
Transfers to / (from) reserves & other funds	1,633	1,899	2,375	2,581	2,647	66	2.6%
Transfers to / (from) reserves & other funds	183	183	683	5,970	6,478	508	8.5%
Subtotal Fire & Rescue Services	119,458	129,950	135,168	142,039	142,583	544	0.4%
Total Fire & Rescue Services	119,458	129,950	135,168	142,039	142,583	544	0.4%
Total Expenditures & Transfers	\$ 119,458	\$ 129,950	\$ 135,168	\$ 142,039	\$ 142,583	\$ 544	0.4%
Net Operating Budget	\$ (110,569)	\$ (120,788)	\$ (125,692)	\$ (132,531)	\$ (133,075)	\$ 544	0.4%
Capital Budget (\$ million)	\$ 0.0	\$ -	\$ -	\$ -	\$ -	\$ -	

Note: Totals may not add due to rounding

As part of the 2021 budget process, Council directed staff to present budget options for various tax rate scenarios. The explanations below are founded on the base scenario that will be presented to Council as part of the Draft 2021 Budget, and may be adjusted following final direction from Council.

#### Explanation of changes 2021 vs. 2020 – revenues

- Revenues consist primarily of operating cost recoveries associated with the University Endowment Lands. Cost recoveries are consistent with the prior year.

#### Explanation of changes 2021 vs. 2020 – expenditures and transfers

- Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at the 1% of core business level. To meet the target, VFERS will hold vacancies (15) by not staffing Medic 11, which was added in 2020 to provide vital services to vulnerable citizens in the Downtown Eastside, until savings are achieved through attrition, which could be potentially by the end of 2021. This will create significant safety risk and risk of longer response times and increasing burnout of staff. Each firehall has relatively minimal staffing, and the alternatives for removing an apparatus would not allow for adequate coverage while maintaining an acceptable level of risk in other areas of the City.

- An increase to salary and benefits expense includes estimated increases in compensation (contractual increments and projected benefit cost increases) for existing staff positions and changes in the rank and seniority of existing firefighters.
- Other year-over-year expenditure and transfer changes reflect the increased equipment and supplies costs related to COVID-19, and higher transfer to reserve for fire fleet.
- As a result of financial challenges related to COVID-19, the new staffing planned for 2021 as part of the multi-year growth plan is not included in the base budget scenario and has been deferred to future years as part of the five-year financial plan.

### Notable capital projects

The following major project involves VFRS. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Grandview Firehall Project, Firehall No. 17

### Employee trend table

Fire and Rescue Services	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	823.0	846.5	846.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	823.7	846.5	846.5
Vancouver Emergency Management Agency	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	10.3	9.1	-
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	10.5	9.1	-

\*excluding overtime

In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support)

### Explanation of changes 2021 vs. 2020 – regular full-time staff

- The number of full-time equivalent staff represents an average number of staff during the year, including fluctuations due to retirements, vacancies and attendance management.



# VANCOUVER BOARD OF PARKS AND RECREATION

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Park Board and Council approval.*

## **Overview**

### **Vancouver Park Board**

The Vancouver Park Board is made up of seven elected commissioners and is the only elected body of its kind in Canada. The Park Board oversees the delivery of parks and recreation services on behalf of the City, including management of more than 240 parks, 24 community centres with swimming pools, arenas and playing fields, 11 kilometres of beaches, destination gardens, and three championship golf courses.

### **Vision**

To be the leader in parks and recreation by connecting people to green space, active living and community.

### **Mission**

Provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.

### **Contribution to City strategies**

The Park Board is focused on the ongoing delivery of parks and recreation services and collaborating with City departments to implement City strategies, including:

- Healthy City Strategy
- Greenest City 2020 Action Plan
- Renewable City Action Plan
- Vancouver Economic Action Strategy
- Transportation 2040 Plan
- Green Infrastructure Implementation Plan
- Zero Waste 2040 Plan

## VanPlay – Parks and Recreation Services master plan

VanPlay, the Vancouver Board of Parks and Recreation’s master plan and decision-making guide, provides guidance for development of the service plan. Its priorities, tools and policies support the pursuit of equity, connectivity and access to parks and recreation for all. VanPlay sets clear criteria for the prioritization of resource allocation and to thoughtfully meet the needs of the community even in periods of uncertainty.

VanPlay represents a strong commitment to:

- **Deliver services equitably** — a fair and just parks and recreation system
- **Weave the city together** — parks, nature, recreation and culture integrated into everyday life
- **Welcome everyone** — parks and recreation experiences that improve quality of life

Central to this commitment is a prudent, sustainable and effective service plan. Key initiatives supporting these are included in the 2022-2025 sections of the document.

## Park Board COVID-19 pandemic reopening and recovery

The COVID-19 pandemic significantly affected Park Board operations, requiring the initial closure of most publicly accessed services. The Park Board reopening and recovery strategy incorporated government and industry guidelines and consultation with key stakeholders and partners. The Park Board prioritized the recovery of core services with a focus on providing equitable access to those disproportionately affected by the pandemic with due consideration of health, safety and wellness, operational and financial feasibility, and transparency. The Park Board has followed guidance from the Provincial Health Officer and Vancouver Coastal Health and implemented new operating protocols across all key departments to safely resume services to the public.

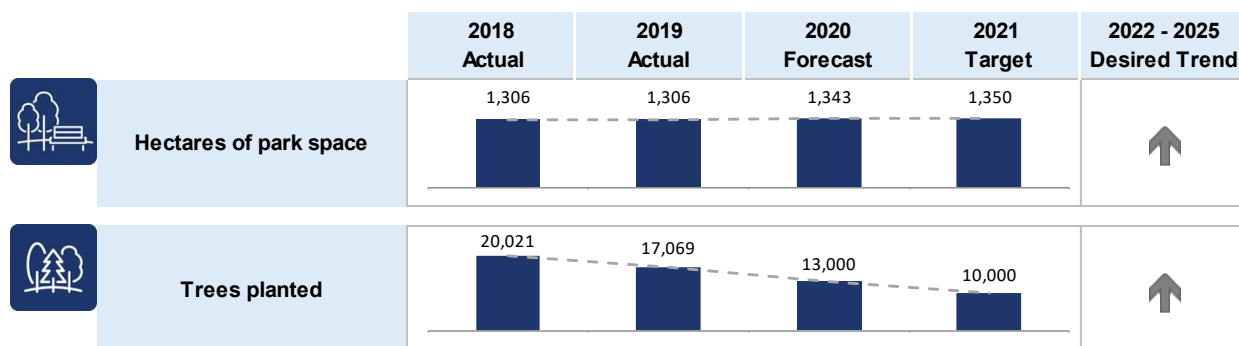
## Key services delivered

- **Parks and green spaces** — Parks, natural areas, display gardens, green spaces and attractions for public use.
- **Recreation programming and facilities** — A network of recreation facilities, including community centres, pools, arenas and fitness centres as well as arts and sports facilities.
- **Business services** — Services and experiences, such as restaurants, attractions, marinas and golf courses, that are outside core parks and recreational services, and that generate revenues used to offset costs across other service areas.

## Service overview

### Parks and green spaces

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- Increasing the number of hectares of park space in the city is a top priority for the Park Board; however, because of the appreciating cost of land, making significant progress against this metric is challenging. Through its land acquisition strategy, the Park Board has continued to expand existing parks while pursuing over 1,300 hectares of new land in Initiative Zones and to connect existing parks and recreation amenities.
- Achieved the Greenest City 2020 goal to plant 150,000 trees by the end of 2020. Planted over 10,000 trees in 2020 and implemented target efforts to retain and maintain trees potentially impacted by development and infrastructure projects.

#### Top accomplishments in 2020

- **New park at Smithe and Richards streets**
  - Began construction on the new downtown park in January 2020, and completion is expected in 2021.
- **Partial and completed playground renewals**
  - Replacing playgrounds at Ash, Beaconsfield, Charleson, Champlain Heights, Jones, Kaslo, Winona, Cedar Cottage and Granville parks began in 2019 and is estimated to complete in 2020.
  - Renewal of the water spray park in Connaught Park was completed.
- **Improved janitorial service levels**
  - Increased service levels to twice-a-day cleaning as planned, and improvements to service delivery also met new COVID-19 guidelines.
- **Urban Forest Strategy**
  - Achieved the goal established by the Greenest City Action Plan of planting 150,000 trees since 2010.

- **Furthered the development of East Fraser Lands**
  - Construction of Foreshore Park and Kinross Park were initiated as part of a 10.2-hectare development of new park space planned in East Fraser Lands.
- **Parks Washroom Strategy**
  - Delivered the Washroom Strategy that includes short- and long-term recommendations to guide the planning, building and operation of safe, clean and accessible park washrooms in Vancouver.
- **Continued to provide safe access to parks, beaches and open spaces throughout the pandemic**
  - Provided increased public monitoring in parks, beaches and open spaces and additional cleaning in park washrooms to ensure that throughout the pandemic these assets provided safe, accessible and clean spaces for fresh air, sunlight, exercise and meditation in support of the physical health and emotional well-being of users.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<p><b>Deliver new and renewed parks and amenities</b></p> <ul style="list-style-type: none"> <li>• Enhancements for the West End and Queen Elizabeth parks, and continued work to deliver the new East Fraser Lands Park in Southeast Vancouver and Creekside Park South extension in Northeast False Creek.</li> <li>• Renew neighbourhood parks in East Vancouver.</li> <li>• Prioritize building new sports fields in alignment with the Sport Field Strategy.</li> <li>• Plan, construct and open a new destination track and field facility.</li> </ul>	<p>✓</p>	<p>✓</p>
<p><b>Improve safety and security in parks</b></p> <ul style="list-style-type: none"> <li>• Complete a service review of the Park Ranger program.</li> <li>• Address added demands on the program and establish new practices and resource needs to meet the challenges of homelessness, encampments and other key issues emerging in parks.</li> <li>• Establish key partnerships with supporting organizations and third parties.</li> </ul>	<p>✓</p>	

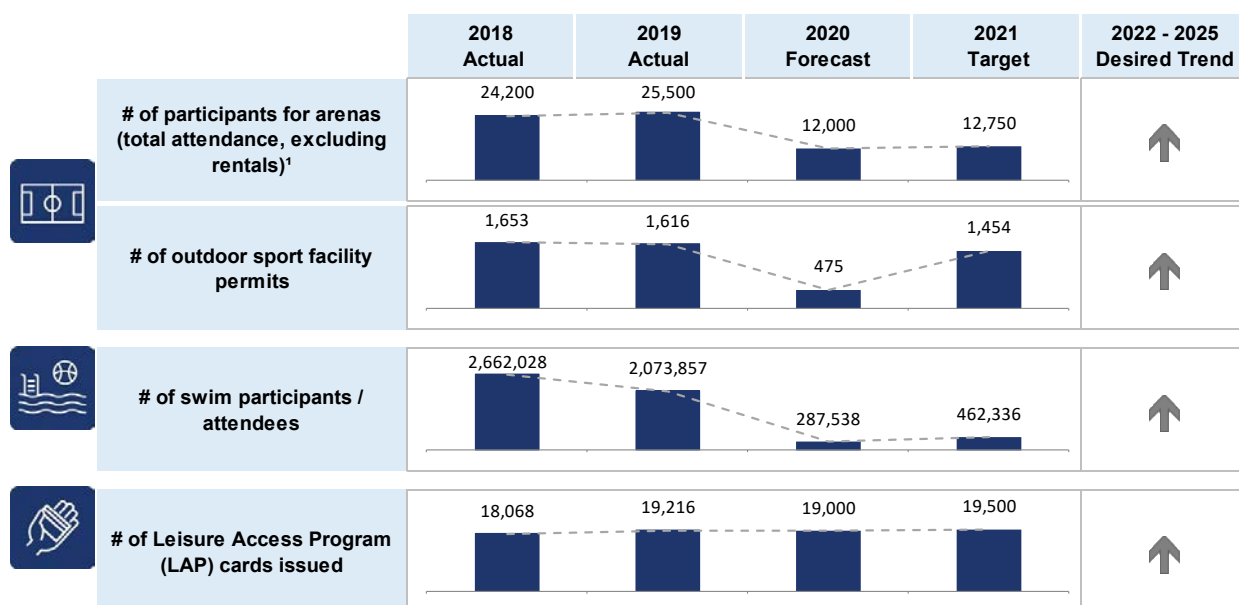
Initiative	2021	2022-2025
<p><b>Improve janitorial service levels</b></p> <ul style="list-style-type: none"> <li>• Prioritize janitorial service levels at key locations from May to September to better serve the beach experience, as informed by a pilot project conducted in 2019.</li> <li>• Seek alternative strategies for other options to replace temporary washrooms.</li> </ul>	✓	
<p><b>Washrooms and fieldhouses renewals and upgrades</b></p> <ul style="list-style-type: none"> <li>• Begin implementation of the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure that a safe, clean and accessible washroom is available to everyone.</li> <li>• Identify neighbourhood park fieldhouses needing renewal and parks in growth areas requiring washrooms where none exist.</li> </ul>	✓	✓
<p><b>Transition small equipment from fuel to battery operated</b></p> <ul style="list-style-type: none"> <li>• Directed by a Park Board motion and informed by an equipment pilot completed in 2019, staff are transitioning small equipment inventories from fuel base to battery powered to reduce greenhouse gas emissions.</li> </ul>	✓	✓
<p><b>Adapt natural areas and ecosystems</b></p> <ul style="list-style-type: none"> <li>• Develop a plant species selection policy and practices.</li> <li>• Promote the selection of urban forest species with consideration of location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge.</li> <li>• Prioritize restoration of Tatlow Creek.</li> </ul>	✓	✓
<p><b>Develop invasive species policy and management plan</b></p> <ul style="list-style-type: none"> <li>• Develop an integrated approach to managing established and emerging invasive species in parks.</li> </ul>	✓	



Initiative	2021	2022-2025
<b>Develop and implement updated horticultural standards</b> <ul style="list-style-type: none"> <li>Undertake an analysis of horticultural services and make recommendations on future resource needs as part of the Horticultural Standards Policy project.</li> <li>Continue to display beautiful, consistent and well-maintained horticulture and incorporate the needs of a changing climate.</li> </ul>	✓	✓

## Recreation programming and facilities

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Starting in 2019, data captures registration programs only (excludes drop in program attendance). Values for 2016-2018 have been restated accordingly.

### Progress highlights

- The COVID-19 pandemic impacted all participation and registration numbers in 2020. Specific metrics are addressed below.
- The number of participants for arenas decreased significantly because of closures related to COVID-19. All arenas were closed from March to September 2020.
- The number of permits issued for outdoor sport facilities decreased significantly because of closures related to COVID-19. All outdoor sport facilities were closed from March to June 2020. The facilities reopened in July 2020 for limited usage. Guidelines and a phased approach were put in place by viaSport to limit the use of outdoor sport facilities, which resulted in a decreased demand for permits.

- The number of participants using pools decreased significantly because of closures related to COVID-19. All pools were closed from March to September 2020. Four pools opened mid-September, another four opened mid-October with severely restricted capacities due to COVID-19 safety protocols, and one pool remained closed.
- Leisure Access Program participation remained constant with Leisure Access Cards issued to 19,000 city residents. Leisure Access Program expiry dates were extended for participants whose passes would have expired March 22, 2020, and onwards.

### Top accomplishments in 2020

- **In response to the COVID-19 pandemic, Recreation staff developed safety plans reflecting new COVID-19 protocols and practices, in tandem with the Community Centre Associations and Societies, and diligently worked to reopen facilities and services, including:**
  - Reopened nine beaches and four outdoor pools safely, accommodating 157,000 swimmers at the pools over seven weeks.
  - Created and launched a Park Board Champions community outreach program to liaise with and educate the public on physical distancing and safe use of outdoor spaces and amenities.
  - Collaborated with the Community Centre Associations' All Presidents Group task group to create outdoor summer, including outdoor day camps and youth outreach, and indoor fall licensed childcare and priority programming.
  - Created and launched VanRec, featuring online recreation and arts programs to build community resilience and connections.
  - Reopened all indoor and outdoor sport and recreation facilities, gradually and safely, throughout the summer and fall.
- **Started the development of the new Marpole Community Centre**
  - Completed the initial public engagement for the much-anticipated renewal process of the Marpole-Oakridge Community Centre (MOCC). Built in 1949, the MOCC is the oldest within the Park Board's network of community centre facilities.
  - Confirmed siting of new building at south end of Oak Park by the Park Board in November 2019.
  - Procurement for building design consultancy is underway, with design expected to initiate by end of 2020. Targeted building occupancy in 2025. The new Marpole Community Centre will include fitness areas, seniors and youth space, multi-purpose rooms, a gymnasium and new childcare space.

- **Started planning the new outdoor pool in Oak Park**
  - Initiated the outdoor pool design, which has proceeded in tandem with the design of the new Marpole Community Centre. Design will continue in 2021, including engagement with stakeholders, and project completion is expected in 2025.

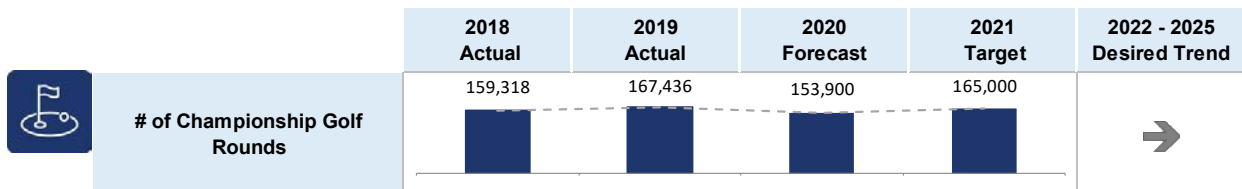
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<p><b>Continue to deliver high-quality recreation programming with CCAs</b></p> <ul style="list-style-type: none"> <li>• Enhance partnerships with Community Centre Associations through implementation of the Joint Operating Agreement.</li> <li>• Support Community Centre Associations and staff with programming and with administration of the Joint Operating Agreement.</li> </ul>	✓	✓
<p><b>Continue to deliver new and renewed community centres</b></p> <ul style="list-style-type: none"> <li>• Refresh the Community Centre Renewal Plan in collaboration with CCAs.</li> <li>• Determine priority for renewal of community centres.</li> </ul>	✓	✓
<p><b>Continue implementing reconciliation actions</b></p> <ul style="list-style-type: none"> <li>• Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh Nations and urban Indigenous communities.</li> <li>• Achieve progress in adopting the Park Board’s 11 reconciliation strategies (2016).</li> <li>• Develop a strategy to provide direction, assistance and tools to support Recreation staff with incorporating reconciliation principles into daily work.</li> <li>• Apply diagnostic tools to all departmental decision-making activities.</li> </ul>	✓	✓
<p><b>Continue to improve access and inclusion to recreation</b></p> <ul style="list-style-type: none"> <li>• Continue to seek solutions to reduce barriers to recreation and broaden access for equity-seeking groups.</li> <li>• Expand adapted recreation opportunities for persons with disabilities and create more inclusive environments for trans, gender diverse and Two-Spirit (TGD2S) people.</li> </ul>	✓	✓

Initiative	2021	2022-2025
<p><b>Improve aquatic facilities, programs, services and safety</b></p> <ul style="list-style-type: none"> <li>Implement recommendations from the Park Board-approved VanSplash Aquatic Strategy and the Lifesaving Society's safety audit.</li> <li>Implement recommendations from a program and service review.</li> </ul>	✓	✓
<p><b>Improve janitorial and building maintenance services in recreation centres</b></p> <ul style="list-style-type: none"> <li>Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion.</li> <li>Invest in additional resources and implement a new program.</li> </ul>	✓	✓
<p><b>Develop a Sport Field Strategy</b></p> <ul style="list-style-type: none"> <li>Undertake a sport facility asset, usage and demand analysis to determine the renewal, expansion and maintenance needs for artificial turf, natural grass fields and diamonds.</li> <li>Consider potential sport facility locations, designs, functions and programming to meet community and sport hosting demands and support long-term development in sport and physical activity.</li> </ul>	✓	✓
<p><b>Improve field and ice allocation</b></p> <ul style="list-style-type: none"> <li>Develop a field and ice allocation policy for resources with high demand to provide fair, transparent and equitable access.</li> <li>Update and streamline related administrative and maintenance processes.</li> </ul>	✓	✓

## Business services

### Service plan performance metrics highlights – how we measure ourselves



## Progress highlights

- Golf operations were completely shut down for six to eight weeks in March and April, because of COVID-19, then offered limited tee times for several months after reopening.
- Since reopening, there has been an unprecedented demand for golf rounds, and the sport has proven to be a healthy and safe form of sport and recreation during the pandemic.
- Despite temporary closures and limited inventory after reopening, golf green fee and driving range revenues will meet or closely approach annual revenue expectations.
- Golf operations have reopened to near full capacity, and the 2021 outlook is very positive.

## Top accomplishments in 2020

- **Repurposed facilities during COVID-19 shutdown to deliver meal program for non-market housing residents**
  - Repurposed the Park Board Golf Clubhouses for more than 13 weeks, during the COVID-19 shutdown, to assist BC Housing and City of Vancouver Non-Market Housing to produce food hampers, and assisted with food preparation for Carnegie and Gathering Place community centres.
  - Produced 13,365 food hampers, containing 143,844 meals for non-market housing residents while an average of 500 pounds of produce per week, totalling approximately 7,000 pounds, was prepared for the community centres.
  - Preparing a second wave food program to assist City of Vancouver Non-Market Housing in feeding residents who may need to quarantine or isolate.
- **Implemented temporary expanded patio program for restaurants located in Vancouver parks and facilities**
  - Provided restaurant partners with critical assistance to reopen and recover while adhering to physical distancing orders during the pandemic.
- **Introduced new special event permitting processes to support Vancouverites to continue using park spaces during the pandemic**
  - Enabled safe delivery of appropriate special events, activities, and programs in physically distanced and lower-risk outdoor locations.
  - Fostered inclusivity, accessibility, and social connectedness during the pandemic.

- **Maintained access to horticultural attractions**
  - Redesigned the approach to operating Vancouver’s two horticultural centres of excellence enabling VanDusen Botanical Garden and the Bloedel Conservatory to safely welcome visitors under the new health and safety guidelines.
  - Modified operations to allow for the delivery of Festival of Lights, Vancouver’s premier and longest running holiday event, for the 36th consecutive year.

**Major priority plans for 2021 and 2022-2025**

<b>Initiative</b>	<b>2021</b>	<b>2022-2025</b>
<p><b>Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory</b></p> <ul style="list-style-type: none"> <li>• Develop a new long-term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory.</li> <li>• Update the governance and operating model for both attractions.</li> <li>• Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board’s joint operating partner at both facilities.</li> </ul>	✓	✓
<p><b>Advance key policies</b></p> <ul style="list-style-type: none"> <li>• Undertake work in 2021 to update business services policies in a number of areas to improve service delivery.</li> <li>• Update the organization’s special event guidelines and sponsorship policy.</li> <li>• Develop a new policy framework to address use of generators in parks.</li> </ul>	✓	
<p><b>Improve golf facilities</b></p> <ul style="list-style-type: none"> <li>• Continue drainage remediation to make Langara Golf Course more accessible/playable year-round.</li> <li>• Continue to complete projects to improve golf courses, facilities and sustainability.</li> </ul>	✓	✓

Initiative	2021	2022-2025
<p><b>Develop golf strategy</b></p> <ul style="list-style-type: none"> <li>• Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges.</li> <li>• Understand local and regional context, use and demand.</li> <li>• Continue to develop programs to promote access for seniors and junior golf.</li> </ul>		✓
<p><b>Develop new Harbour Green Park restaurant</b></p> <ul style="list-style-type: none"> <li>• Open a new two-level, 10,000-square-foot restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd. at the eastern edge of Harbour Green Park with views of Coal Harbour and the North Shore Mountains, with 125 interior seats and two patios.</li> </ul>	✓	✓
<p><b>Improve park user and visitor experiences</b></p> <ul style="list-style-type: none"> <li>• Explore and evaluate new service concepts that enhance park user and visitor experiences including introducing new food services, amenities and events.</li> <li>• Deliver higher-quality parks and recreation services in Vancouver including new online ticketing platform for events, improved customer service and facility improvements.</li> </ul>	✓	✓

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020<sup>1</sup>

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Parks & Recreation program fees							
<b>Recreation revenue</b>							
Admissions	9,312	9,392	10,349	10,892	5,446	(5,446)	-50.0%
Programming	4,192	4,400	4,262	4,773	2,339	(2,434)	-51.0%
Recreation facility rentals	4,162	4,243	4,432	4,552	3,115	(1,437)	-31.6%
Other recreation revenue	194	207	216	199	84	(116)	-58.0%
Subtotal Recreation revenue	17,859	18,241	19,260	20,417	10,984	(9,433)	-46.2%
Golf revenue	9,829	9,831	9,864	9,932	9,175	(757)	-7.6%
VanDusen Botanical Gardens	3,373	3,801	4,277	4,373	1,218	(3,156)	-72.2%
Stanley Park Train	1,933	2,016	2,071	2,112	200	(1,912)	-90.5%
Bloedel Conservatory	603	700	814	831	365	(466)	-56.1%
Concession revenue	2,928	2,930	2,988	3,355	2,015	(1,340)	-39.9%
Event permits & other revenue	1,374	1,254	988	1,122	545	(577)	-51.4%
Total Parks & Recreation program fees	37,901	38,774	40,261	42,142	24,501	(17,641)	-41.9%
Total Program fees	37,901	38,774	40,261	42,142	24,501	(17,641)	-41.9%
Parking revenue							
Parks parking revenue	7,188	7,733	8,231	8,317	7,443	(874)	-10.5%
Total Parking revenue	7,188	7,733	8,231	8,317	7,443	(874)	-10.5%
Cost recoveries, grants and donations							
Parks & Recreation recoveries, grants and donations	4,986	5,392	5,195	5,246	5,434	188	3.6%
Total Cost recoveries, grants and donations	4,986	5,392	5,195	5,246	5,434	188	3.6%
Rental, lease and other							
<b>Parks &amp; Recreation revenue</b>							
Lease revenue	3,764	4,006	4,193	4,161	2,581	(1,580)	-38.0%
Marinas	3,271	3,644	3,717	3,606	3,606	(0)	0.0%
Subtotal Parks & Recreation revenue	7,035	7,651	7,910	7,767	6,187	(1,580)	-20.3%
Total Rental, lease and other	7,035	7,651	7,910	7,767	6,187	(1,580)	-20.3%
<b>Total Revenues</b>	<b>\$ 57,109</b>	<b>\$ 59,550</b>	<b>\$ 61,598</b>	<b>\$ 63,473</b>	<b>\$ 43,565</b>	<b>\$ (19,907)</b>	<b>-31.4%</b>
<b>Expenditures &amp; Transfers</b>							
Parks & Recreation							
Recreation	47,596	49,497	52,960	54,229	56,142	1,913	3.5%
Park maintenance & operations	34,061	35,711	36,230	39,869	41,206	1,337	3.4%
Administration & operational support	5,709	5,185	5,629	6,086	7,329	1,242	20.4%
Planning & Park Development	661	834	933	1,181	1,131	(50)	-4.2%
Golf	6,555	6,606	6,645	6,665	6,469	(196)	-2.9%
Marinas	1,965	1,844	1,967	1,968	1,980	12	0.6%
VanDusen Botanical Gardens	3,056	3,662	3,823	3,906	2,597	(1,309)	-33.5%
Stanley Park Train	1,336	1,310	1,376	1,391	659	(733)	-52.7%
Bloedel Conservatory	779	934	928	1,018	851	(167)	-16.4%
Concessions	2,229	2,232	2,241	2,500	1,776	(724)	-29.0%
Parking	798	889	1,599	1,635	1,578	(57)	-3.5%
Business Services Support	1,528	1,584	1,785	1,861	1,539	(322)	-17.3%
Shared support services	9,442	8,889	9,273	10,207	10,277	70	0.7%
Transfers to / (from) reserves & other funds	2,912	3,628	3,344	3,641	2,704	(937)	-25.7%
Total Parks & Recreation	118,626	122,806	128,734	136,157	136,237	80	0.1%
Total Expenditures & Transfers	\$ 118,626	\$ 122,806	\$ 128,734	\$ 136,157	\$ 136,237	\$ 80	0.1%
Net Operating Budget	\$ (61,518)	\$ (63,256)	\$ (67,136)	\$ (72,684)	\$ (92,672)	\$ 19,987	27.5%
<b>Capital Budget (\$ million)</b>							
	\$ 27.1	\$ 38.5	\$ 50.8	\$ 53.2	\$ 108.1		

Note: Totals may not add due to rounding

<sup>1</sup> The capital budget includes Park Board-managed projects only. Facilities capital budget is managed by REFM.



The 2021 Budget reflects the impacts of COVID-19 on Park Board operations, many of which were closed for six months during 2020. It restores funding for some 2020 investments that support City services and advance Park Board and Council priorities but which were temporarily put on hold during 2020.

### Explanation of changes 2021 vs. 2020 – revenues

The 2021 revenue budget has been decreased by \$19.9 million (a 31% decrease) compared with the restated 2020 budget. The largest decrease (\$17.6 million) is in program revenues, reflecting the reduced capacity of facilities under new COVID-19 protocols and practices.

Notable changes since the previous year include:

- **Recreation revenue** — Reduced revenue reflects the reduced capacities of indoor recreation facilities under new COVID-19 safety plan protocols.
- **Golf** — Reduced clubhouse revenue reflects the reduced capacities under new COVID-19 safety plan protocols.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Reduced revenue reflects restrictions on rentals and events with 50+ people per approved facility occupancy limits and safety plans.
- **Stanley Park Train** — Reduced revenue reflects the train closure throughout 2021 due to COVID-19 with the exception of Bright Nights at year end.
- **Concession revenue** — Reduced revenue to summer sales level during pandemic.
- **Event permits and other revenue** — Reduced revenue reflects restrictions on events with 50+ people.
- **Lease revenue** — Reduced restaurant revenue reflects the experience since the pandemic began in March 2020.

### Explanation of changes 2021 vs. 2020 – expenditures and transfers

The 2021 expense budget remains similar to the 2020 budget, with a net increase of 0.1% or \$80,000. Included within the 2021 Budget are adjustments for cost changes for COVID-19 cleaning and safety plan compliance, fixed cost changes for staff, equipment, insurance and utilities, reduced direct cost budgets linked to reduced revenue expectations, increases for the operating cost of approved capital projects completed in 2020 or expected to complete in 2021, and vacancy savings targets to help reduce tax impacts.

Given the majority of Park Board staff are frontline workers, vacancy savings in the amount of \$1.3 million (or approximately 18 FTEs) will impact service levels. Park Operations teams will be particularly impacted resulting in fewer maintenance visits to parks, increased complaints, delayed response times, and increased potential for negative impacts on staff health and safety. The Park Board may need to reduce available drop-in and programming hours in Recreation Services.

In reviewing the table above, service areas where the above-noted changes result in increases include:

- **Recreation** — Primarily increased due to COVID-19-related cleaning and safety plan compliance and fixed cost increases for utilities.
- **Park maintenance and operations** — Primarily increased costs for the operating impact of approved capital projects, fixed cost increases for fleet and equipment, and increases for cleaning costs related to COVID-19.
- **Administration and operational support** — Primarily increased insurance costs, a reclassification from transfer to expenditures, and increases for a transfer in management responsibilities from Business Services Support.

Service areas where the previously detailed 2021 budget adjustments result in decreases are mainly for services with significant revenue-related reductions, including:

- **Concessions** — Reduced direct costs associated with reduced revenue.
- **Stanley Park Train** — Reduced costs related to the COVID-19-related train closure during 2021, with exception of Bright Nights and required equipment and park maintenance.
- **Golf** — Reduced direct costs associated with reduced clubhouse revenues.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Cost changes for cleaning and safety plan compliance monitoring and fixed costs, offset by reduced direct costs related to reduced events and related revenues and included the continued closure of the VanDusen gift shop during 2021.
- **Business Services Support** — Decreased budget reflects the transfer in management responsibilities to Administration and operational support noted above.
- **Transfers to / (from) reserves and other funds** — Decrease in the net reserve transfer is the result of a reclassification from transfer to expenditures.

### Notable capital projects

The following list represents major projects or programs involving the Park Board. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Expansion of Burrard Slopes Park at Fir Street and West Fifth Avenue
- New track and field facility at Vancouver Technical Secondary School
- New park at Main Street and East Seventh Avenue

## Employee trend table

Parks and Recreation	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	635.2	573.4	713.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,085.5	940.3	1,137.4

\*excluding overtime

The 2021 Budget includes funding to fully reopen most services in 2021, which is reflected in the increased forecast for 2021 as detailed below.

### Explanation of changes 2021 vs. 2020 – regular full-time staff

- In response to COVID-19, most recreation facilities were closed mid-March and started to reopen in September, and Park Operations delayed hiring of regular full-time staff, resulting in a significant reduction in staff for 2020. The forecast for 2021 is to have facilities reopened and Park Operations back to normal operations.

### Explanation of changes 2021 vs. 2020 – all staff

- Increase in the regular full-time equivalents is primarily the result of the expectation that facilities and Park Operations are back to regular operating levels for 2021, including filling vacant positions. Additional temporary and auxiliary staffing will be hired to maintain core services, including increased cleaning and safety plan compliance monitoring protocols related to COVID-19.



# ENGINEERING SERVICES

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

The Engineering Services department is responsible for the planning, management and delivery of critical public works, infrastructure and utility services, including water, sewer and drainage, and solid waste. These essential services support communities, the economy, the environment, and the overall quality of life for residents and businesses. The department plays a key role in strengthening the City's resilience and response to shocks, disasters and the climate crisis. This includes providing service continuity to support the City, businesses and residents through COVID-19 response and recovery.

Engineering Services focus on providing essential services and building a vibrant, inclusive and accessible public realm and infrastructure for all, both now and into the future. This involves considering many factors, including accommodating citizen feedback, accelerating action on climate change, considering a growing and aging population, maintaining aging assets in a state of good repair, and incorporating diversity and equity in decision-making. This is particularly important in response to the complex social issues associated with homelessness and affordability crises.

Through its utilities, Engineering Services provides Vancouver with integrated services for drinking water, sewers, drainage, solid waste and heating through the False Creek Neighbourhood Energy Utility (NEU). Engineering's Public Works division manages the city's roads and public spaces through street and transportation design, construction and maintenance, parking, street cleaning and the regulation of on-street activities, such as special events and filming.

The department holds safety in the workplace and operations as a paramount value. The department has a diverse and highly skilled workforce, with robust strategies in place to increase diversity and inclusion, cross-functional training, succession planning and apprenticeship opportunities. A continuous improvement methodology is deployed to identify opportunities for transformation and to streamline operations through ongoing investments in efficiency, modernization and innovation.

Engineering Services plays an important role in implementing the City's strategies, including the Healthy City Strategy, the Greenest City 2020 Action Plan, the Renewable City Action Plan, Resilient Vancouver, the Climate Change Adaptation Strategy, Climate Emergency Response,

the Vancouver Economic Action Strategy and Culture|Shift. These high-level corporate strategies are embedded in the policy and in detailed action plans for Transportation 2040, the Rain City Strategy and Zero Waste 2040. Together, these Council-directed plans and strategies guide annual work plans and budgets.

## Key service areas

- **Engineering Projects and Development Services** — Planning and delivering complex integrated capital projects undertaken by Engineering Services. Managing the development processes for the department, coordinating the delivery of infrastructure required to support development and enabling a thriving and green economy.
- **One Water – Integrated Water Resources Planning** — Valuing and reusing water in all its forms (“One Water”) to protect public health and preserve the environment. Accelerating climate adaptation through integrative policy, master planning, data-driven analysis, partnerships and investments.
- **Water, Sewer and Drainage** — Delivering a reliable, accessible and sustainable supply of high-quality drinking water and ensuring emergency preparedness. Creating and maintaining sewer and drainage systems that protect public health, property and the environment.
- **Neighbourhood Energy Utility (NEU)** — Providing heating, hot water and cooling in a variety of community buildings using renewable energy technology. Helping achieve key actions under the Greenest City 2020 Action Plan and the Renewable City Action Plan.
- **Zero Waste and Resource Recovery** — Providing long-term planning and execution of the City’s solid waste collection, diversion, transfer and disposal services. Operating City-owned landfills, recycling depots and Zero Waste Centres.
- **Transportation** — Developing, monitoring and managing the City’s transportation network. Ensuring the network contributes toward making Vancouver a healthy, prosperous and livable city where walking, cycling and transit as well as goods movement are fully integrated. Accelerating the reduction of greenhouse gas (GHG) emissions caused by vehicles as part of the Climate Emergency Response.
- **Street Infrastructure and Maintenance** — Ensuring that the City’s civil and electrical infrastructure is routinely maintained, ensuring that streets are clean and accessible, and monitoring and enforcing public street parking.
- **Public Space and Street Use** — Coordinating and enabling the use of streets, sidewalks and other public spaces and creating new public spaces to support City goals around climate change, social equity, economy and culture.
- **Green Operations** — Managing the corporate fleet and equipment assets for City operations and delivering safe, innovative, sustainable and cost-effective infrastructure support services.



# PROJECTS AND DEVELOPMENT SERVICES

## Overview

The Engineering Projects and Development Services division is responsible for the delivery of complex integrated capital projects undertaken by Engineering Services. The division also manages the development processes for the department and coordinates delivery of the infrastructure required to support development. Primary objectives include maximizing efficiencies through effective design and construction coordination, minimizing disruptive impacts on the public and other stakeholders, achieving excellence in the delivery of capital projects, and ensuring that public infrastructure required through development meets the necessary standards.

## Key services delivered

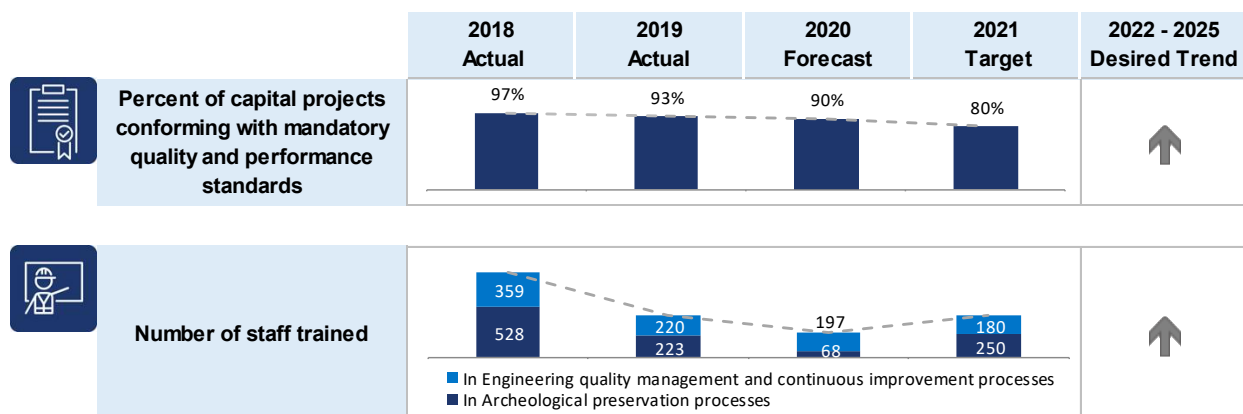
- **Engineering Strategy and Standards** — Overseeing Engineering Quality Management Systems, standards and practices within the Engineering Services department, including the Project Management Framework (PMF) and Organizational Quality Management requirements. Integrating the planning and coordination of capital projects through a “dig once” approach and overseeing the geotechnical and archaeological review processes. Improving capacity of staff and achieving sustained efficiencies in areas of continuous process improvement.
- **Engineering development services and land survey** — Representing Engineering Services in land development projects, processes and policies. Managing legal survey boundaries and interests in land within the city. Managing all Engineering matters related to land development, including the review of rezoning applications, development permits, road closures, subdivision applications, and the Engineering Client Services Counter. Facilitating street use permissions and signage, encroachments, inspection services, and developer construction project design and coordination.
- **Project Delivery** — Coordinating and managing the delivery of high-value, high-risk, complex capital design and construction projects using the department’s PMF, enabling the upgrade of up to \$100 million worth of vital infrastructure annually. Delivering high-quality, sustainable public works projects on time and on budget while proactively communicating any project impacts to the public, minimizing them through strategic coordination work, thoughtful notification and outreach efforts.

- Northeast False Creek implementation** — Delivering the Northeast False Creek Plan, which achieves multiple City goals related to public amenities, housing, resilience and climate. Implementing the plan to deliver core community and infrastructure services to support future growth in Northeast False Creek. Replacing the Georgia and Dunsmuir viaducts with a post-disaster response route at ground level to enable the City to address aging infrastructure that is seismically vulnerable and allow delivery of affordable housing. Addressing climate change using new and improved active transportation networks to help the City reduce its GHG emissions by providing infrastructure to support zero emissions vehicles and low-carbon district energy.

## Service overview

### Engineering Strategy and Standards

#### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- The Engineering Quality Management System mandates that at least 80% of capital projects be in full conformance with the stringent requirements within the Engineering Services quality and performance standards.
- The results of the 2020 Engineering Services quality audit indicate satisfactory levels of conformance and performance to those standards.

### Top accomplishments in 2020

- Engineering Asset Management Framework** — Developed Engineering Asset Management Policy and initiated four asset management plan pilot projects.
- Quality Management System** — Maintained and expanded the Engineers and Geoscientists BC (EGBC) Organizational Quality Management Certification and undertook internal quality audits and continuous process improvement projects.

- **Archaeology**
  - Updated Engineering Heritage Resources Protection Policy to reflect First Nations feedback and continuous process improvement.
  - Worked collaboratively with local First Nations to co-manage heritage information.
  - Continued to strengthen relationships through project coordination, information sharing and engagement.
- **Engineering training** — Transitioned to virtual delivery of department-wide training in continuous process improvement, project management and archaeology management during COVID-19.
- **Engineering support for COVID-19** — Supported COVID-19 strategic initiatives within Engineering, such as remote work prioritization deployment, internal communications and workforce planning.

**Major priority plans for 2021 and 2022-2025**

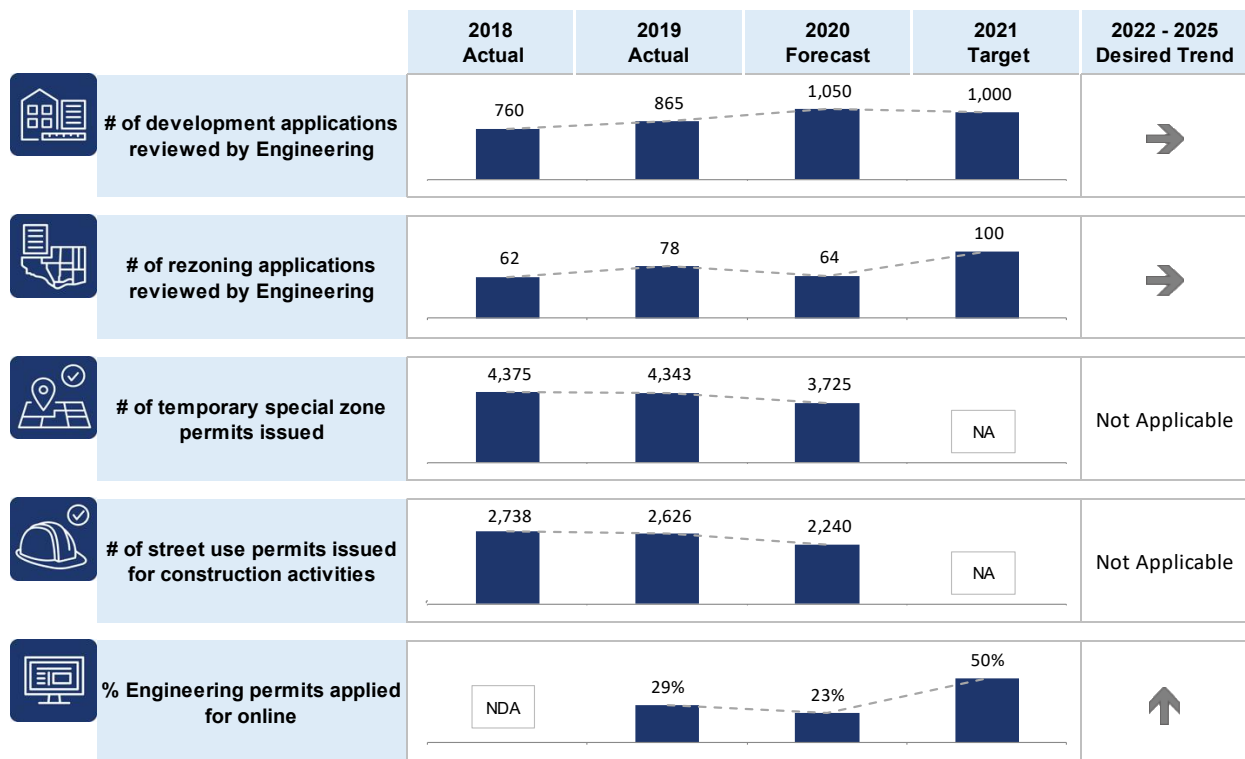
<b>Initiative</b>	<b>2021</b>	<b>2022-2025</b>
<p><b>Engineering Asset Management Framework</b></p> <ul style="list-style-type: none"> <li>• Implement infrastructure planning and asset management initiatives across Engineering Services in 2021, including the development of asset management plans.</li> <li>• From 2022 to 2025, continue to develop and implement an updated asset management framework and promote industry-leading practices across Engineering.</li> </ul>	✓	✓
<p><b>EGBC, Professional Governance Act permit registration</b> — Create documented policies and procedures to meet the EGBC three-pillar regulatory model requirements for ethics, continuing education and quality management. Apply for a permit in July 2021.</p>	✓	
<p><b>Engineering Quality Management System</b> — Maintain and expand the Engineering Quality Management System to achieve excellence in service and engineering quality.</p>	✓	✓
<p><b>Archaeology and First Nations relations</b> — Continue to work in partnership with First Nations to manage heritage information and resources and improve project engagement.</p>	✓	✓
<p><b>Continuous process improvement</b> — Expand continuous process improvement efforts and expand the breadth and depth of the program within the department to improve efficiency and level of customer service.</p>	✓	✓



Initiative	2021	2022-2025
<b>Technology integration strategy</b> — Replace aging technology solutions and leverage opportunities to integrate smart technology in different asset classes.	✓	✓
<b>Engineering Design Manual, Construction Specifications and Drawing Standards</b> — Sustain and improve on the guideline.	✓	✓

### Engineering development services and land survey

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- Development and construction activity continued to proceed during COVID-19, although there was a dip in permit applications across the organization.

#### Top accomplishments in 2020

- Coordinated infrastructure design and construction needs for development in a time of uncertainty due to COVID-19. Ramped up construction activity in the spring months as the industry took advantage of a reduction in traffic volumes.

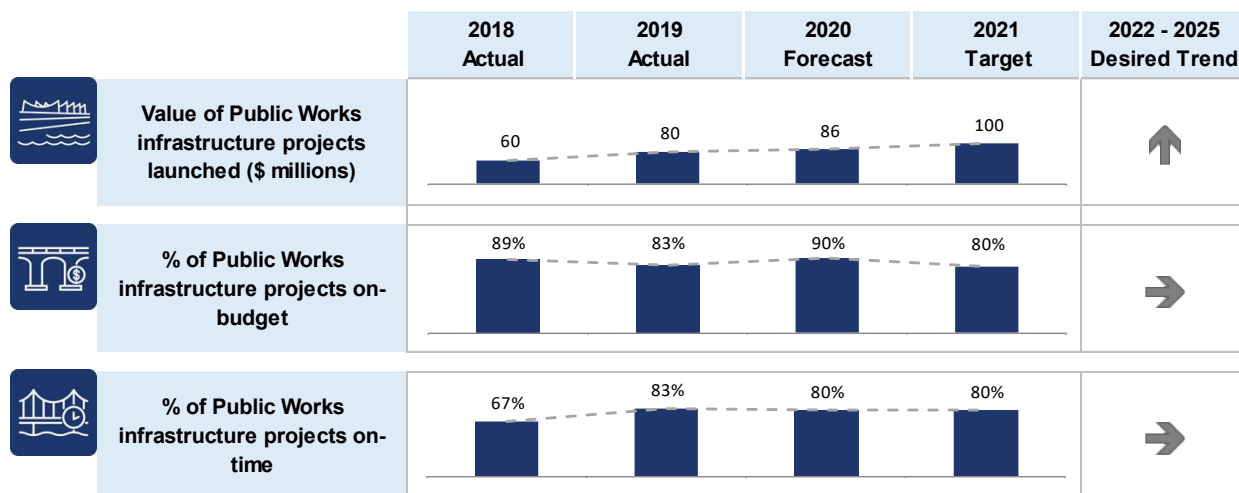
- Coordinated the review of complex major projects, including identifying infrastructure requirements and managing the construction of necessary upgrades, including East Fraser Lands, rezonings related to the Northeast False Creek viaducts, TransLink station upgrades, Pearson Dogwood, Heather Lands, Little Mountain, St. Paul’s Health Campus, Arbutus Village, Oakridge Centre, Oakridge Transit Centre, Cambie Corridor, Vancouver House and various housing sites. In addition to more typical major projects, the proposal for the Squamish First Nation Señ w development required significant Engineering coordination and response over the past year.
- Enhanced private construction site field support role as Building Site Inspectors and project coordinators tracked sites during COVID-19 and shared provincial health order requirements. Developed internal monitoring protocols for shoring and excavation sites and continued to work with industry to improve this process.
- Transitioned permanently to electronic plan review for enquiry, rezoning, and development permit applications in response to COVID-19.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Develop and implement new tools to create a more equitable approach to new infrastructure improvements, including formalizing policy regarding new latecomer legislation.	✓	
Support major long-term initiatives and projects, such as the Vancouver Plan, Employment Lands and Economy Review, digital transformation and process redesign.	✓	✓
Implement a new process to track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.	✓	
Implement improvements to permitting, design and construction of infrastructure for new neighbourhoods while addressing accelerated climate emergency targets.	✓	✓
Continue to facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.	✓	
Sustain and improve the shift to provide services through digital platforms as a result of COVID-19.	✓	
Reduce development permit turnaround times through process improvements.	✓	

## Project Delivery

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- The Project Delivery branch plays a critical role in advancing corporate long-term objectives by delivering a variety of large-scale, high-value, high-risk and complex capital design and construction projects. The branch aims to successfully manage and deliver an increasing number of projects on time and on budget.

### Top accomplishments in 2020

- Managed 30 infrastructure projects in 2020, with improved delivery related to cost, schedule, quality and customer service. Exceeded performance targets for delivery with 90% of projects delivered on budget and 80% of projects delivered on time.
- Delivered \$95 million worth of large-scale core infrastructure projects, with adapted work practices to safely deliver essential services through COVID-19. Reprioritized project delivery to take advantage of reduced traffic volumes and traffic pattern changes, including:
  - Oak Street — Replaced a 100-year-old water main.
  - Mount Pleasant — Extended the Neighbourhood Energy Utility (NEU) network.
  - Nanaimo Street — Completed sewer separation and street improvements.
  - Public life recovery — Installed temporary plaza spaces and implemented transportation changes to promote distancing.
- Tailored project communication plans to ensure the public is proactively engaged. Focused on key areas based on 3-1-1 calls and project emails to improve the quality and effectiveness of project web pages, mailouts and signage.
- Established a list of qualified civil construction contractors, streamlined procurement processes and reduced administrative overhead.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Continue to meet or exceed the performance targets for on-time and on-budget project delivery.	✓	
Continue the planning, design and delivery of high-profile, complex, integrated projects, including: <ul style="list-style-type: none"> <li>• Granville Bridge — structural rehabilitation</li> <li>• Oak Street — sewer separation construction</li> <li>• Haro Street — water distribution main construction</li> <li>• Marine Drive — water and street rehabilitation</li> <li>• Victoria Drive — sewer construction</li> <li>• 10th Avenue Health Precinct — safety and active transportation improvements</li> <li>• Richards Street — transportation geometric upgrades, including bike lane, street rehabilitation and utility improvements</li> <li>• Granville Connector — detailed design</li> </ul>	✓	
Prioritize sustainable approaches to project delivery, incorporating renewable power and recycled materials.	✓	
Continue to apply industry-leading project management principles to successfully deliver high-profile, complex and high-risk projects.	✓	
Improve predictability and reliability of delivering projects on time, on budget, and in a way that meets benchmarks for other key success factors related to safety, quality and customer service.	✓	
Continue to work on implementing continuous improvement techniques and enhance efficiency.	✓	

## Northeast False Creek implementation

### Top accomplishments in 2020

- **Northeast False Creek infrastructure design** — Completed the design for infrastructure works to support the Northeast False Creek Plan to provide a new ground-level street network to replace the aging viaducts.
- **Northeast False Creek development sites** — Supported development of Northeast False Creek sites (Plaza of Nations, PavCo, Creative Energy).
- **Dunsmuir Connection** — Completed engagement and preliminary conceptual design of the Dunsmuir Connection to replace the active transportation connection on the Dunsmuir Viaduct.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Continue with the planning and design for the replacement of the Georgia and Dunsmuir viaducts with a post-disaster street network at ground level to enable the City to address seismically vulnerable infrastructure. Enable delivery of public benefits of the new street network as outlined in the Northeast False Creek Plan.	✓	✓



# ENGINEERING - UTILITIES

## Overview

Engineering manages a broad range of utility functions that provide essential services pertaining to drinking water, sewers, drainage and solid waste, as well as innovative low-carbon district heating through the False Creek Neighbourhood Energy Utility (NEU). These utility functions provide residents with integrated services associated with clean water for drinking and fire protection, safe removal of wastewater for regional treatment, and capture of rainwater for localized treatment, reuse and conveyance. The Engineering Utilities department also provides efficient collection and diversion of garbage and organics.

The utility functions play a central role in planning for and delivering safe, efficient and critical infrastructure assets and services to the public, and in shaping a more sustainable, livable and resilient future for Vancouver’s communities and environment. They support the City in responding to climate change through planning for adaptation to water shortages, extreme storms and floods, responding to demographic shifts and pressures, supporting vulnerable populations and deploying low-carbon solutions. They are essential to the foundation of a healthy economy and supporting businesses and community through the COVID-19 recovery period.

## Key services delivered

- One Water – Integrated Water Resources Planning
- Water, Sewer and Drainage
- False Creek Neighbourhood Energy Utility (NEU)
- Zero Waste and Resource Recovery



# ONE WATER – INTEGRATED WATER RESOURCES PLANNING

## Overview

The City of Vancouver’s water, sewer and drainage infrastructure has been designed and built over a period of more than 100 years. Today, the environment in which this infrastructure operates is rapidly changing. The City’s infrastructure is aging and is in urgent need of renewal, while pressures from population growth are generating increasing demand for services. Climate change is disproportionately impacting the City’s water and wastewater services with extreme storms and floods causing infrastructure damage, and exacerbating droughts, urban heat and rising sea levels.

Community values and expectations regarding water quality, public safety, clean water bodies, environmental protection, healthy ecosystems and livability are evolving. To maintain the Utilities’ mandate of providing excellent water, sewer and drainage services to the public, it is critical to envision and plan for these services to be integrated, resourceful, equitable and resilient.

One Water – Integrated Water Resources Planning is a Utilities division formed in 2018 that addresses these needs by bringing together existing functions and developing expertise in new service areas. The approach to integrated water resource planning is to value, conserve and reuse water in all its forms (“One Water”). Key goals of the division are to protect public health, preserve and restore watersheds and ecosystems, accelerate climate mitigation and adaptation, use data and evidence in decision-making, and achieve an equitable distribution of benefits to improve the quality of life for all.

## Key services delivered

Integrated water resource planning develops water utility-related policies, undertakes long-range and near-term integrated water planning and generates the conceptual designs of water, sewer and drainage infrastructure systems while collaborating closely with other City departments and partner agencies to advance the deployment of water and wastewater infrastructure projects and investments.

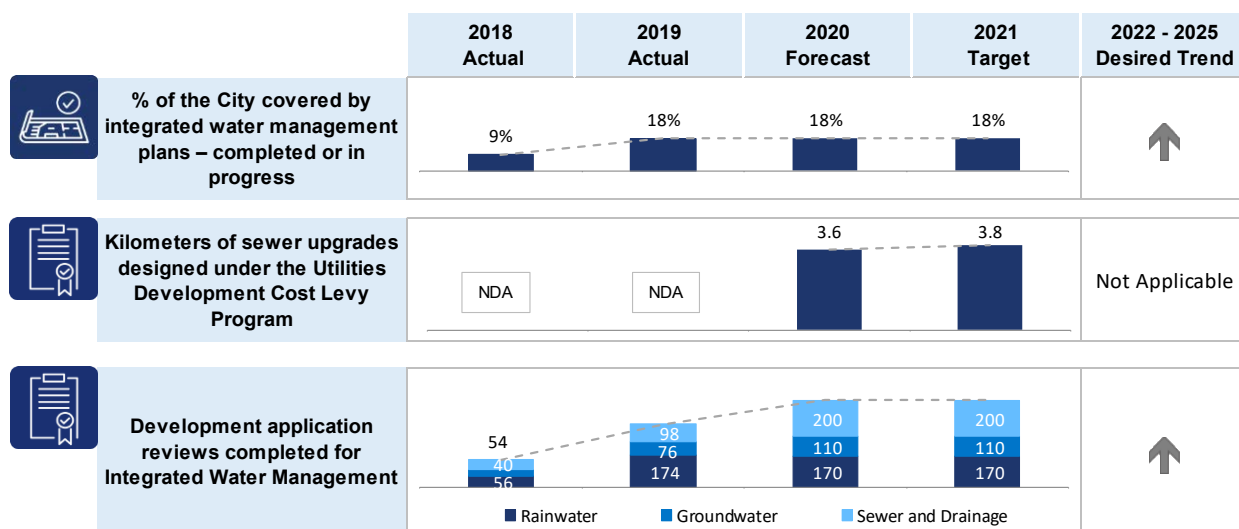
The following services take into consideration the entire urban water cycle at every level, including buildings and street right-of-way, and at the neighbourhood, district and watershed level, with the mindset that all types of water have value.

- Area or watershed-scale planning for integrated water management** — Developing plans that inform major capital investments and programs to provide drinking water, rainwater, wastewater and groundwater management services in development sites and at neighbourhood scale using a water balance approach. Increasing the City’s capacity to respond to population growth and improve resilience by using nature-based water management solutions and conserving water resources while protecting the well-being of communities and the environment.
- Monitoring, modelling and data management** — Monitoring and providing critical information to guide policy design, capital programs, emergency response, and system planning and operation of the sewer and drainage networks through the use of smart monitoring infrastructure and a city-wide sewer and drainage model.
- Green rainwater infrastructure implementation** — Integrating solutions to build climate-resilient urban ecosystems; achieve considerable social, environmental and economic benefits; help reduce combined sewer overflows (CSOs); and capture rainwater pollutants. Deploying engineered solutions for vegetation, soils and infrastructure above and below the surface.

## Service overview

### Area or watershed-scale planning for integrated water management

#### Service plan performance metrics highlights – how we measure ourselves





## Progress highlights

- Initiated development application review process improvements by centralizing the processing of applications and improving resourcing to meet demand.
- Advanced the watershed modelling and current state analysis for the Broadway Plan to assist in the development of a utility servicing strategy.
- Completed the Cambie Corridor draft drainage servicing plan and developed an optimization tool to assist in siting green infrastructure to maximize co-benefits while minimizing infrastructure costs.

## Top accomplishments in 2020

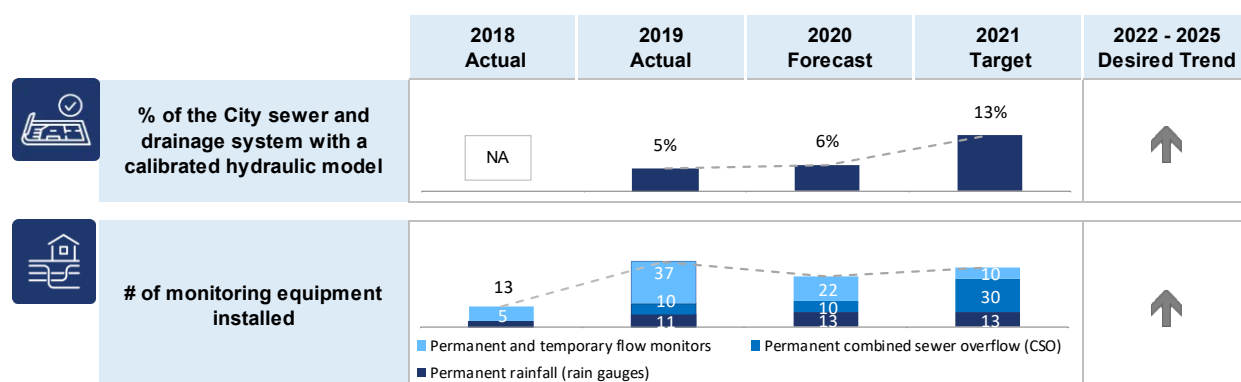
- **City-wide Sewage and Rainwater Management Plan** — City Council approved the initiation of the Vancouver Sewage and Rainwater Management Plan, consisting of a long-term action and investment plan to address CSOs and urban run-off pollution and renew infrastructure through measures that meet the needs of a growing city, are adaptive to climate change, foster Vancouver's natural systems, and support health and resilience.
- **Integrated utility planning** — Further analyzed and developed the priority opportunities for innovative neighbourhood-scale holistic water management solutions for the Broadway Area and the Cambie Corridor. Completed a flood mitigation study for the West Point Grey sewershed, including Locarno Beach and the Jericho Works Yard area. Initiated the Charleson catchment study in conjunction with the Vancouver Park Board.
- **Sewer, rainwater and groundwater reviews** — Improved process efficiency and resourcing associated with the development application review process for utility servicing and participated in the shift to all-digital development plan reviews in response to COVID-19 restrictions. Completed 112 sewer and drainage capacity reviews, 98 hydrogeological plan reviews and 121 rainwater management plan reviews for developments. Updated the Groundwater Management Bulletin to provide additional clarity to the development industry.
- **Utilities Development Cost Levy program** — Reprioritized the Utilities Development Cost Levy (Utilities DCL) project list to ensure timely servicing of developments while managing reduced funding projections. Initiated the design and construction of \$82 million worth of growth-related sewer, drainage and drinking water projects to accommodate population growth, funded through a combination of Utilities DCL, renewal and developer contributions.

## Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<p><b>City-wide Sewage and Rainwater Management Plan</b> — Develop a long-term action and investment plan to address CSOs and urban run-off pollution in coordination with the Vancouver Plan.</p> <p>Phase 1 — Strategy, current state assessment, and priority action plan: Define the overarching strategic framework and develop the current state, baseline projection and priority actions. Identify short-term “no regret” actions to achieve accelerated water quality outcomes.</p> <p>Phase 2 — Evaluation of options: Complete a staged and comprehensive analysis of infrastructure and policy solutions. Identify preferred pathways for detailed analysis.</p> <p>Phase 3 — Final plan development: Refine pathways into plans to guide City sewer and drainage policy and investments, including business case analysis, financing strategies, investments and operational improvements.</p>	✓	✓
<p><b>Development of a city-wide blue-green network</b> — Continue the development of an extensive linear green infrastructure, transportation and park-like corridors throughout the city, working hand in hand with partners internally and beyond and in alignment with the Vancouver Plan, focusing on watershed revival and stream revival and protection.</p>	✓	✓
<p><b>Utilities DCL program administration</b> — Refine and recalibrate the pace and implementation of the Utilities DCL program funds, including rate setting and investment planning, to ensure that infrastructure improvements support growth through development fees and advance and sustain City policy and goals.</p>	✓	✓
<p><b>Growth-driven integrated sewer and drainage plans</b> — Complete integrated sewer and drainage plans for the Cambie Corridor and Broadway study areas and other high-priority catchments. Identify major service needs and investment opportunities.</p>	✓	✓
<p><b>Neighbourhood-scale investments leveraging innovative green rainwater infrastructure</b> — Continue the planning and implementation of investments in green rainwater infrastructure at scale, serving anticipated growth and increasing sustainability, equity and livability for communities. This includes implementation of blue-green systems.</p>	✓	✓

Initiative	2021	2022-2025
<b>Rainwater and groundwater development review process improvement</b> — Refine, streamline and improve the private-realm rainwater management and groundwater requirements to increase transparency, improve clarity of requirements and quality of outcomes, and promote industry maturity.	✓	
<b>Public, industry and partner awareness and engagement</b> — Increase public and private sector awareness and engagement of the importance of integrated water management to meet the City’s objectives for resilience and livability in the face of a growing city and an increase in CSOs, a changing climate, densification and aging infrastructure.	✓	✓

### Monitoring, modelling and data management



### Service plan performance metrics highlights – how we measure ourselves

#### Progress highlights

- The number of monitoring locations will increase over the coming years to respond to the planning and operational needs of the emerging One Water practice within the City. The number of monitors will fluctuate from year to year, depending on temporary monitoring needs for projects and initiatives; however, the overall desired trend is increasing as the number of permanent sites increases over time.

#### Top accomplishments in 2020

- Sewer and drainage monitoring** — Completed the first phase of the rain gauge network installation with 13 rain gauges installed. Installed an additional 20 temporary flow/level monitors within the sewer system.
- Sewer and drainage model** — Purchased and implemented software. Trained staff on the new software and initiated the development of the City’s first sewer and drainage modelling standards.

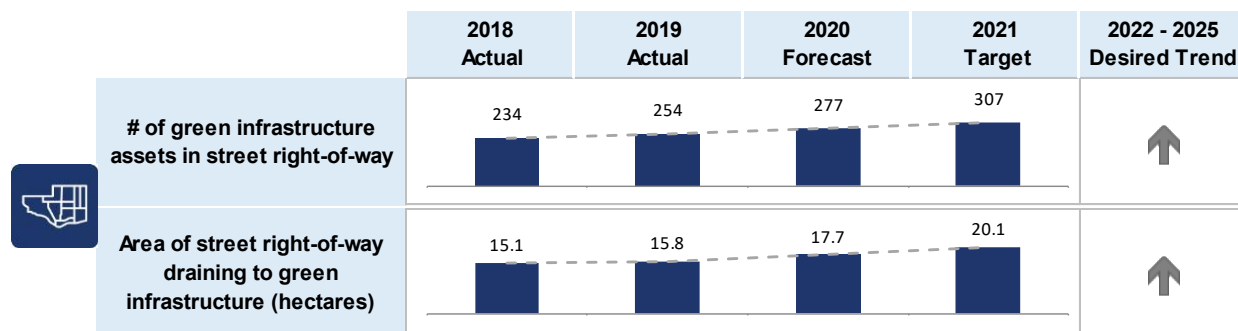
- **Sewer and drainage model development** — Developed an uncalibrated sewer and drainage model for the Cambie-Heather and Kitsilano-South Granville watersheds.
- **Sewer and drainage assets** — Formalized a process for updating sewer and drainage assets in the City asset database. Updated the sewer and drainage information for 180 assets.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>City-wide sewer and drainage model development and implementation</b> — Develop modelling standards for the new modelling software to ensure consistency in modelling practices, whether delivered internally or externally.	✓	
<b>Growth-enabling sewer and drainage model development</b> — Continue to develop and calibrate models for the Cambie and Broadway land use plans and emerging areas as funding permits.	✓	✓
<b>Water quality monitoring across sewer and drainage network and within receiving bodies</b> — Develop and initiate watershed-specific water quality monitoring programs and complete annual water quality monitoring and analysis to ensure regulatory compliance and inform future planning.	✓	✓
<b>Sewer and drainage asset information validation</b> — Continue to update sewer and drainage asset information to assist in the development of sewer and drainage models.	✓	✓

### Green rainwater infrastructure implementation

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- Planning for green rainwater infrastructure implementation in the Cambie and Broadway growth areas and designs for the 2021 construction year are underway, as well as design and construction for several new assets.

### Top accomplishments in 2020

- **Green rainwater infrastructure delivery** — Constructed new assets managing rainwater run-off volume and improving water quality from 1.9 hectares of impervious areas in streets and public spaces. These assets will clean and divert from the pipe system an estimated 21.2 million litres of rainwater run-off every year.
- **Green rainwater infrastructure asset management** — Initiated an asset management strategy and plan, and finalized designs for rehabilitation of 13 older, failing assets to be constructed in 2021. Implemented three new asset-monitoring and research projects. Asset monitoring included soil moisture sensors, capacity and flow monitors, downstream drainage pipe flows, and tree health and growth. Conducted monitoring efforts in partnership with the Vancouver Park Board and UBC.
- **Green rainwater infrastructure enabling programs** — Developed bioretention design standards. Initiated efforts to better integrate equity, intersectionality and reconciliation with Indigenous peoples, both internally and with peer agencies. Initiated planning related to sustainable funding resources and the economic case for green rainwater infrastructure over the asset lifecycle.
- **Awards and recognition for the Rain City Strategy and green rainwater infrastructure** — Received nine national and provincial awards from the Canadian Water and Wastewater Association, Canadian Institute of Planners, Canadian Society of Landscape Architects, BC Water and Waste Association, Planning Institute of British Columbia, Union of BC Municipalities and Engineers and Geoscientists BC.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Planning and design for major green rainwater infrastructure assets</b> — Engage with communities and partners to develop design concepts for the St. George Rainway and Alberta Street Corridor and Columbia Park. Design development in 2021 with construction to begin in 2022 and beyond.	✓	✓
<b>Green rainwater infrastructure asset management</b> — Develop strategy, plans, operations and maintenance program, asset rehabilitation and renewal program, and expanded asset performance monitoring initiatives for recently constructed green rainwater infrastructure assets.	✓	✓
<b>Construction of green rainwater infrastructure capital assets</b> — Continue with construction of capital projects in streets and public spaces. Projects include Richards Street, Haro Street, Guildford Park, Pine Street, Woodland Avenue and 10th Avenue.	✓	

## 2021 Budget

Note that One Water – Integrated Water Resources Planning has capital only and does not have an operating budget.

### Notable capital projects

The following list represents major projects or programs involving One Water. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Green infrastructure implementation

### Employee trend table

Engineering One Water	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	29.1	43.8	48.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	34.0	47.8	52.7

\*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities. Staffing to support those investments is noted below.

### Explanation of changes 2021 vs. 2020 – regular full-time staff

- Increase in staff to support the new Clean Waters Planning branch and to expand the Integrated Water Management team and the Green Infrastructure Management team.

### Explanation of changes 2021 vs. 2020 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



# WATER, SEWER AND DRAINAGE

## Overview

Supplying safe drinking water and ensuring the management of sanitary sewage and rainwater are essential services provided by the Waterworks utility and the Sewer and Drainage utility. Pressures due to aging infrastructure, population growth, climate change and changing regulations require utilities to plan and manage water in new ways.

The Waterworks utility delivers a reliable, accessible and sustainable supply of high-quality drinking water. The utility strives to ensure that potable water is used efficiently and that the City is prepared for emergencies. The water distribution network, valued at \$3.1 billion, is made up of 1,488 kilometres of underground infrastructure. Waterworks also operates a dedicated fire protection system for the Downtown, Kitsilano and Fairview areas, valued at \$70 million, consisting of 12 kilometres of dedicated seismically hardened high-pressure pipes and two pumping stations.

The Sewer and Drainage utility creates and maintains sewer and rainwater systems that protect public health and property. The sanitary sewer network conveys sanitary waste to Metro Vancouver's wastewater treatment plants. The storm sewer network conveys rainfall to adjacent water bodies. The sewer utility network, valued at \$6.1 billion, is made up of 2,136 kilometres of underground infrastructure and 24 pump stations.

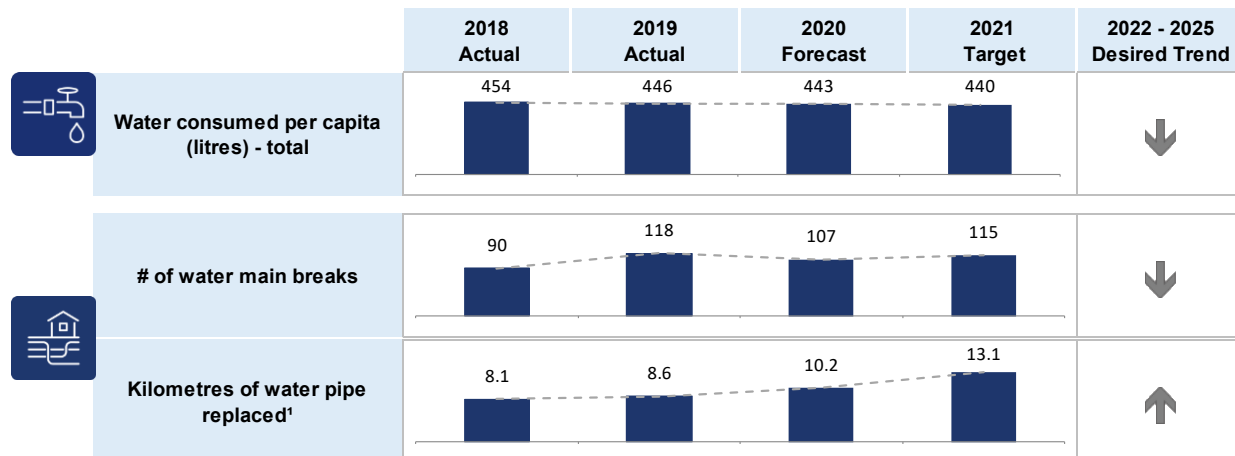
## Key services delivered

- **Drinking water utility management** — Delivering safe drinking water and ensuring that assets are well managed. Encouraging, enabling and regulating the efficient use of water resources through water conservation efforts. Increasing system resilience by strategically strengthening infrastructure and planning for emergencies.
- **Sewer and drainage utility management** — Collecting and conveying wastewater to wastewater treatment plants and rainwater to adjacent water bodies to protect public health, private property and the environment. Ensuring that sanitary and drainage assets are well managed and in a state of good repair. Providing separated sanitary and stormwater connections from buildings to the City's pipe system. Monitoring climate changes to ensure City lands are protected from sea level rises. Developing policies and strategies on the design and construction of dikes and ancillary assets, such as outfalls and floodgates.

## Service overview

### Drinking water utility management

#### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Includes both distribution and transmission size, as well as growth related projects.

### Progress highlights

- Currently, 32% of the Waterworks assets have a poor overall condition rating, while the remaining 68% are in fair-to-good condition according to the condition assessment performed as part of the asset management plan. Additional investments will reduce the rate of deterioration; however, in the next 10 years, their condition will deteriorate to 43% poor. This worsening condition is expected to be further exacerbated by climate change. As the assets increasingly deteriorate, it is expected there will be higher rates of water main breaks and leaks. To counter this increase in failures, the average renewal rate of aging assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year. Maintenance activities will also need to increase to maintain aging components such as valves and hydrants.

### Top accomplishments in 2020

- Replaced 10.2 kilometres of aging water mains, including upgrades to support growth, and:
  - Advanced 764 metres of growth-driven upgrades and aging infrastructure at the south end of Oak Street, taking advantage of reduced traffic during COVID-19 restrictions to complete the work in 67% less time than under usual traffic constraints, minimizing overall impacts to community and reducing project cost by approximately 60%.



- Installed 1.6 kilometres of transmission main as part of the Haro and Bute streets transmission main replacement project, increasing capacity and seismic resilience of the downtown water transmission network. Both phases were expected to be completed in 2020; however, slower productivity on the Haro Street transmission portion (Phase 1) resulted in 24% less transmission and distribution being delivered because crews had to be reassigned to spend more time on the transmission project. Bute Street transmission (Phase 2) will now be completed in 2021.
- Constructed 130 new water service connections for commercial and multi-residential properties.
- Responded to approximately 107 water main breaks and repaired an estimated 400 service leaks.
- Increased coverage of residential water meters to 11% through approximately 700 meters added during redevelopment and by installing 224 new water meters on properties over 0.4 acres in area.
- Completed feasibility assessment and business case review for upgrade of water meter reading system to smart meter technology.
- Increased resourcing in design, construction and maintenance to support increased asset maintenance and renewal requirements due to aging infrastructure and strain on water system due to population growth and climate change.
- Supported vulnerable populations during COVID-19 response with increased access to drinking water and water for hygiene and sanitation.
  - Retrofitted 10 temporary drinking fountains with faucets and soap dishes to be used as outdoor handwashing stations.
  - Deployed 13 misting stations for summer heat relief and eight additional temporary drinking fountains usually reserved for special events in key public spaces to increase access to clean drinking water for vulnerable populations while many indoor community support services were closed because of COVID-19 restrictions.

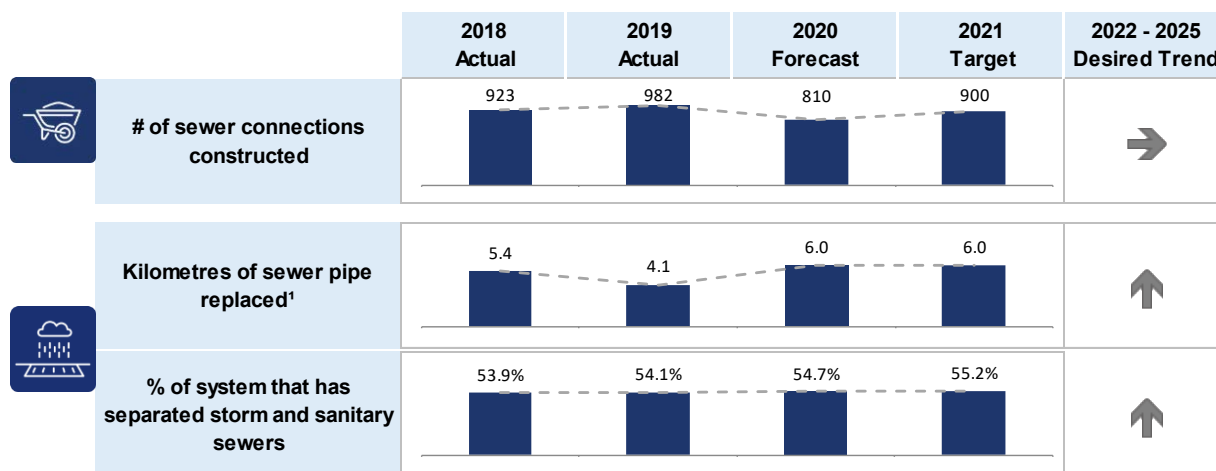
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓
Install 13.1 kilometres of water main, including replacement of aging infrastructure and new and upgraded mains, to support growth and the completion of the Haro and Bute streets transmission main replacement project.	✓	

Initiative	2021	2022-2025
Advance the build-out of the City’s network of earthquake-resistant water mains.	✓	✓
Replace 80 metres of water main feeding Granville Island, located below the Granville Bridge, with seismically resilient pipe design.	✓	
Replace two pressure-reducing valve stations at Fifth Avenue and Rupert Street and 13th Avenue and Maple Street (2021 design, 2021-2022 implementation).	✓	✓
Develop a residential metering and water rates strategy to increase accountability for water use, improve equity, and incentivize water efficiency and conservation.	✓	✓
Increase coverage of residential water meters to 13% through approximately 900 meters added during redevelopment and by installing 400 new water meters on other residential properties.	✓	
Initiate procurement to replace meter-reading system at end-of-life, with opportunity to expand capabilities and benefits through smart metering and advanced metering technology.	✓	✓
Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.		✓

### Sewer and drainage utility management

#### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Includes both branch and trunk size.

## Progress highlights

- Currently, 23% of the sewer assets have a poor overall condition rating, while the remaining 77% are in fair-to-good condition according to the condition assessment performed as part of the asset management plan. Additional investments will reduce the rate of deterioration; however, in the next 10 years, their condition is expected to deteriorate to 27% poor. This worsening condition is expected to be further exacerbated by climate change. As the assets increasingly deteriorate, it is expected there will be higher rates of pipe collapses and blockages. To counter this increase in failures, the renewal rate of old assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year. Maintenance activities will also need to increase to maintain aging components such as service lines and catch basins, and to respond to more intense storms. Assets located adjacent to shorelines, such as outfalls and tide gates, will see increased maintenance and upgrades in response to sea level rise.

## Top accomplishments in 2020

- Replaced 6 kilometres of combined sewers at the end of their service life with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery.
- Constructed approximately 810 service connections to support growth and development in the city.
- Completed the construction of the Glen Drive and East Seventh Avenue sewage pump station.
- Developed an engineering design reference for shoreline flood protection to be applied throughout the city's flood plains and shoreline flood protection performance criteria for Northeast False Creek.
- Completed rehabilitation of the Victoria Drive storm outfall.
- Implemented new tide gates program:
  - Completed replacement of the Carrington Street tide gate.
  - Retained consultant to validate inventory and perform condition assessment on three remaining tide gates.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Replace 6 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering’s coordinated capital project delivery.	✓	
Replace approximately 900 service connections to support forecasted population and development growth.	✓	
Replace the Granville Island sanitary forcemain.	✓	
Complete refurbishment of the Burrard Street pump station.	✓	
Increase levels of linear asset renewal, specifically for sanitary and storm collection pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓
Replace approximately 1,000 service connections per year to support forecasted population and development growth.		✓
Replace or refurbish up to four sewage pump stations, including Thornton, Jericho, Raymur and Dunbar.		✓
Continue to accelerate and expand programs to address impacts of climate change, including constructing flood protection assets to protect against storm surges, king tides and sea level rise.	✓	✓

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Utility revenue							
Water revenue							
Metered water charges	60,857	65,382	70,994	80,227	80,316	90	0.1%
Flat-rate water charges	48,045	49,943	55,448	60,033	59,617	(416)	-0.7%
Meter charges	3,849	4,026	4,497	4,587	4,679	92	2.0%
Fire line charges	2,809	2,865	3,333	3,400	3,468	68	2.0%
Other water revenue	546	509	509	509	529	21	4.0%
<b>Total Water revenue</b>	<b>116,107</b>	<b>122,725</b>	<b>134,781</b>	<b>148,755</b>	<b>148,609</b>	<b>(146)</b>	<b>-0.1%</b>
Sewer revenue							
Metered sewer charges	40,339	45,217	49,405	55,091	60,648	5,557	10.1%
Flat-rate sewer charges	30,155	32,909	36,324	39,684	43,806	4,123	10.4%
Industrial waste water fees	826	935	1,013	1,078	1,099	22	2.0%
Other sewer revenue	633	644	843	846	863	17	2.0%
<b>Total Sewer revenue</b>	<b>71,953</b>	<b>79,705</b>	<b>87,586</b>	<b>96,699</b>	<b>106,418</b>	<b>9,718</b>	<b>10.0%</b>
<b>Total Utility fees</b>	<b>188,060</b>	<b>202,430</b>	<b>222,367</b>	<b>245,454</b>	<b>255,026</b>	<b>9,572</b>	<b>3.9%</b>
Program fees							
Other department program revenue	74	74	75	77	86	10	12.9%
<b>Total Program fees</b>	<b>74</b>	<b>74</b>	<b>75</b>	<b>77</b>	<b>86</b>	<b>10</b>	<b>12.9%</b>
Cost recoveries, grants and donations							
Other department recoveries	372	372	572	772	776	4	0.5%
<b>Total Cost recoveries, grants and donations</b>	<b>372</b>	<b>372</b>	<b>572</b>	<b>772</b>	<b>776</b>	<b>4</b>	<b>0.5%</b>
Rental, lease and other							
Other department revenue	3	141	212	212	217	5	2.4%
<b>Total Rental, lease and other</b>	<b>3</b>	<b>141</b>	<b>212</b>	<b>212</b>	<b>217</b>	<b>5</b>	<b>2.4%</b>
<b>Total Revenues</b>	<b>\$ 188,509</b>	<b>\$ 203,017</b>	<b>\$ 223,226</b>	<b>\$ 246,515</b>	<b>\$ 256,106</b>	<b>\$ 9,591</b>	<b>3.9%</b>
<b>Expenditures &amp; Transfers</b>							
Utilities							
Water							
Water purchases (Metro)	75,425	79,418	83,243	88,194	90,837	2,644	3.0%
Water operations	11,941	13,165	13,134	12,412	12,602	189	1.5%
Capital program & other transfers							
Debt service charges	14,988	14,613	14,929	13,349	10,334	(3,015)	-22.6%
Pay-as-you-go funding	11,300	13,500	24,534	30,464	31,263	799	2.6%
Rate stabilization & other reserve transfers	524	22	(2,977)	2,420	1,739	(681)	-28.1%
<b>Subtotal Capital program &amp; other transfers</b>	<b>26,812</b>	<b>28,135</b>	<b>36,486</b>	<b>46,234</b>	<b>43,337</b>	<b>(2,897)</b>	<b>-6.3%</b>
Shared support services	1,961	2,177	2,088	2,086	2,010	(75)	-3.6%
<b>Total Water</b>	<b>116,140</b>	<b>122,896</b>	<b>134,952</b>	<b>148,925</b>	<b>148,786</b>	<b>(139)</b>	<b>-0.1%</b>
Sewer							
GVS&DD levy (Metro)	60,541	68,562	73,975	78,646	82,672	4,026	5.1%
Sewer operations	8,810	8,882	9,483	8,934	9,354	420	4.7%
Capital program & other transfers							
Debt service charges	35,218	37,688	42,753	40,644	43,501	2,857	7.0%
Pay-as-you-go funding	700	1,700	4,340	9,315	13,704	4,389	47.1%
Rate stabilization & other reserve transfers	2,547	1,641	(458)	2,878	2,900	22	0.8%
<b>Subtotal Capital program &amp; other transfers</b>	<b>38,465</b>	<b>41,029</b>	<b>46,635</b>	<b>52,837</b>	<b>60,104</b>	<b>7,267</b>	<b>13.8%</b>
Shared support services	1,444	1,614	1,632	1,596	1,695	99	6.2%
<b>Total Sewer</b>	<b>109,260</b>	<b>120,087</b>	<b>131,724</b>	<b>142,013</b>	<b>153,825</b>	<b>11,812</b>	<b>8.3%</b>
<b>Total Utilities</b>	<b>225,400</b>	<b>242,983</b>	<b>266,676</b>	<b>290,939</b>	<b>302,611</b>	<b>11,672</b>	<b>4.0%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 225,400</b>	<b>\$ 242,983</b>	<b>\$ 266,676</b>	<b>\$ 290,939</b>	<b>\$ 302,611</b>	<b>\$ 11,672</b>	<b>4.0%</b>
<b>Net Operating Budget</b>	<b>\$ (36,891)</b>	<b>\$ (39,966)</b>	<b>\$ (43,450)</b>	<b>\$ (44,424)</b>	<b>\$ (46,505)</b>	<b>\$ 2,081</b>	<b>4.7%</b>
<b>Capital Budget (\$ million) -1-</b>	<b>\$ 75.9</b>	<b>\$ 85.0</b>	<b>\$ 103.9</b>	<b>\$ 116.0</b>	<b>\$ 129.5</b>		

Note: Totals may not add due to rounding

-1- Capital budget includes One Water capital expenditure

### Explanation of changes 2021 vs. 2020 – revenues

- **Rate increases** — The rate increases for water and sewer for 2021 are 1% and 11%, respectively. The rate increase for sewer is in line with prior-year forecasts, whereas for water, the rate increase is lower compared with the 2020 budgeted increase of 9.7%. The lower rate increase for water results from lower rate forecasts from Metro Vancouver and mitigates pressure from rate increases to customers. The 2021 rate increases are driven primarily by the increase in the Metro Vancouver levy for Sewer and Water and are 5.1% and 3.5%, respectively.
- **Metered revenue** — Water and sewer metered revenue has increased year over year because of rate increases of 1% and 11%, respectively, which is partially offset by a decrease in water consumption to align with the Metro Vancouver water conservation strategy, resulting in year-over-year changes of 0.1% and 10.1%, respectively.
- **Flat-rate revenue** — Water and sewer flat revenue has increased year over year because of rate increases of 1% and 11%, respectively. This increase in revenue was offset by a decreased customer base as residents transition to metered systems. It has been updated for 2021 actual flat-rate revenues received, resulting in year-over-year changes of -0.7% and 10.4%, respectively.
- **Meter and fire line charges (water)** — Increased year over year because of growth in the number of meters installed and an increase in the number of multi-family dwellings.

### Explanation of changes 2021 vs. 2020 – expenditures and transfers

- **Water purchases** — Increased year over year largely because of a Metro Vancouver rate increase of 3.5% and planning for future Metro rate increases and capital work. The forecasted increase is slightly offset by a budgeted-volume decrease.
- **Greater Vancouver Sewerage and Drainage District levy** — Increased year over year largely because of a Metro Vancouver rate increase of 5.1% and planning for future Metro rate increases for the secondary treatment facility at Iona Island. In addition, there is an increased transition from debt financing to pay-as-you-go for future capital work.
- **Sewer operations** — Includes investment in system maintenance, including servicing line blockages, aging service connections and sanitary diversion structures. Increase in expenditures in 2021 due primarily to an approved investment for ongoing maintenance and operational needs of the tide gates and East Fraser Lands shoreline flood protection assets to minimize impacts of coastal flooding and sea level rise.
- **Debt service charges** — Decrease due to lower Sinking Fund instalments and serial debt interest payments through transition to pay-as-you-go.
- **Pay-as-you-go funding** — Increased year over year to support the waterworks and sewer asset renewal as approved in the 2019-2022 Capital Plan.

### Notable capital projects

The following list represents major projects or programs involving Water, Sewer and Drainage. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Sewer main renewals and upgrades
- Water main renewals and upgrades
- Green infrastructure implementation

### Employee trend table

Engineering Utilities Waterworks & Sewers			
Engineering Utilities Waterworks	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	166.9	172.7	180.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	174.0	179.7	185.0

Engineering Utilities Sewers	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	280.7	306.8	304.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	291.3	313.3	310.9

\*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities. Staffing to support those investments is noted below.

#### Explanation of changes 2021 vs. 2020 – regular full-time staff

- Waterworks — Increase in regular full-time staff is largely due to the increased capital work for water infrastructure projects, along with increased maintenance due to aging infrastructure partially offset by the City-wide approach to continue to hold vacancies into 2021.
- Sewer — Decrease in staff is due to vacancies resulting from ongoing staff turnover process and the City-wide approach to continue to hold vacancies into 2021. The reduction is slightly offset by an increase in staffing to support the 2019-2022 Capital Plan.

#### Explanation of changes 2021 vs. 2020 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



# NEIGHBOURHOOD ENERGY UTILITY (NEU)

## Overview

The False Creek Neighbourhood Energy Utility (NEU) provides low-carbon heat and hot water to buildings in the False Creek area through the recycling of sewage waste heat and the use of renewable natural gas. This results in a substantial reduction of greenhouse gas (GHG) emissions from the building sector compared with traditional methods for providing building heating and hot water. The fundamental goal of the NEU is to minimize GHG emissions via a financially self-sustaining, commercially operated utility that delivers competitively priced energy services.

The NEU customer base has expanded by more than 300% since it first began operation in Southeast False Creek in 2010. In accordance with a Council-approved investment decision framework for major infrastructure expansions, expansion is now underway to supply low-carbon energy to new developments in parts of Mount Pleasant, Northeast False Creek and the False Creek Flats. The utility is financially self-sustaining and recovers its capital financing and operating costs via customer rates.

The NEU currently operates with a target for 70% of its energy to be supplied from renewable sources. In alignment with the Climate Emergency Response report approved by Council in April 2019, the NEU aims to transition to 100% renewable energy before 2030. This will allow the NEU to deliver zero emissions energy to all buildings served by the system.

The City is also actively working to support renewable energy initiatives by third party utilities and other public sector authorities, including the conversion of existing fossil fuel-based heating systems to renewables and new low-carbon systems to serve major developments. These systems are a key action under the Greenest City Action Plan, the Renewable City Action Plan and, most recently, the Climate Emergency Action Plan.

## Key services delivered

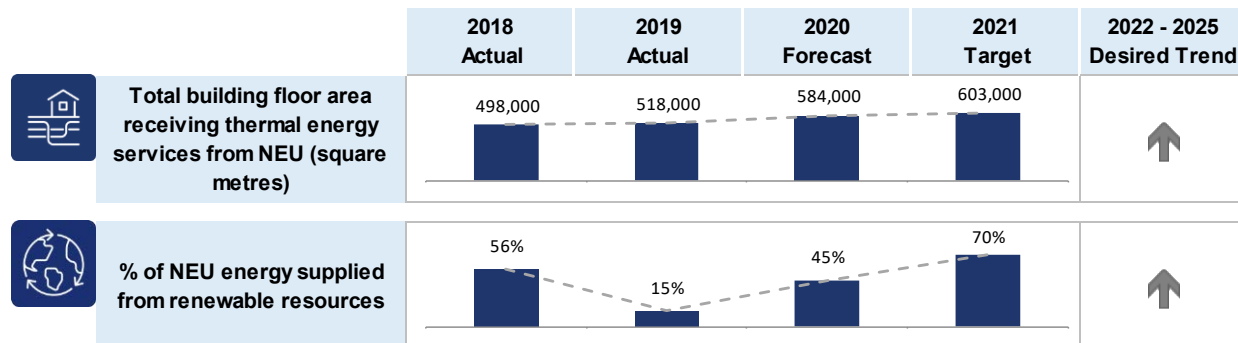
- **False Creek Neighbourhood Energy Utility (NEU)** — Providing competitively priced low-carbon heat and hot water services to customer buildings, thus reducing GHG emissions from the building sector.



## Service overview

### False Creek Neighbourhood Energy Utility (NEU)

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- Connected five new buildings to the utility, increasing connected floor area by 66,000 square metres.
- The NEU's environmental performance continued to be negatively impacted by the curtailment of FortisBC's renewable natural gas supply, which was halted by FortisBC in 2019. However, the supply increased in 2020, and further increases are expected in 2021.
- Completed initial phase of procurement to identify opportunities for the private sector to supply the NEU with cost-effective renewable energy for the Northeast False Creek neighbourhood.

#### Top accomplishments in 2020

- **Completed repair following flooding event** — In late 2018, flooding triggered by extreme weather caused a prolonged outage of the sewage heat recovery system at the False Creek Energy Centre. Major repair work has been completed, and the sewage heat recovery system became fully operational in the spring of 2020.
- **Distribution network expansion** — Extended the NEU distribution piping network in Mount Pleasant along Quebec Street from Third Avenue to Sixth Avenue to service future development and a satellite energy centre.
- **Energy generation infrastructure in Mount Pleasant** — Designed and commissioned a 5-megawatt natural gas boiler satellite energy centre in Mount Pleasant to increase heat generation capacity and enhance NEU system resilience.
- **Energy generation infrastructure at the False Creek Energy Centre** — Awarded heat pump supply and detailed design contracts for the expansion of sewage heat recovery at the existing False Creek Energy Centre with target completion by end of 2021.

- **External funding secured** — Secured up to \$10.2 million in federal and provincial funding through the CleanBC Communities Fund for the construction of an additional 6.9 megawatts of sewage heat recovery equipment at the existing False Creek Energy Centre.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Ongoing operation of False Creek NEU, including: <ul style="list-style-type: none"> <li>• Provision of reliable energy service.</li> <li>• Provision of new building connections within the NEU service area.</li> <li>• Delivery of upgrades to False Creek Energy Centre for resilience and energy optimization.</li> </ul>	✓	✓
Complete the construction and installation of 6.9 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.	✓	
Develop road map for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	✓
Continue to strategically expand the NEU.	✓	✓

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Neighbourhood Energy							
NEU fixed levy	2,823	3,317	3,432	3,647	4,144	498	13.6%
NEU energy charge	1,797	2,229	2,501	2,776	3,168	392	14.1%
NEU connection charge	-	-	-	254	-	(254)	-100.0%
Total Utility fees	4,620	5,546	5,933	6,677	7,313	635	9.5%
<b>Total Revenues</b>	<b>\$ 4,620</b>	<b>\$ 5,546</b>	<b>\$ 5,933</b>	<b>\$ 6,677</b>	<b>\$ 7,313</b>	<b>\$ 635</b>	<b>9.5%</b>
<b>Expenditures &amp; Transfers</b>							
Neighbourhood Energy							
NEU operations	2,016	2,686	2,819	3,349	3,717	369	11.0%
Capital program & other transfers							
Debt service charges	3,846	3,868	4,681	4,787	4,862	75	1.6%
Rate stabilization & other reserve transfers	(1,243)	(1,008)	(1,567)	(1,458)	(1,267)	191	-13.1%
Subtotal Capital program & other transfers	2,604	2,860	3,114	3,329	3,595	266	8.0%
Total Neighbourhood Energy	4,620	5,546	5,933	6,677	7,313	635	9.5%
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 4,620</b>	<b>\$ 5,546</b>	<b>\$ 5,933</b>	<b>\$ 6,677</b>	<b>\$ 7,313</b>	<b>\$ 635</b>	<b>9.5%</b>
<b>Net Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Budget (\$ million)</b>	<b>\$ 3.1</b>	<b>\$ 5.7</b>	<b>\$ 4.8</b>	<b>\$ 12.8</b>	<b>\$ 18.4</b>		

Note: Totals may not add due to rounding

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

### Explanation of changes 2021 vs. 2020 – revenues

- **Fixed levy and variable energy charge** — Consistent with the NEU's levelized rate approach, the recommended effective rate increase for 2021 is 3.2%, which comprises 2.0% inflation plus a 1.2% escalator. In accordance with Council policy to improve the system's energy conservation price signal, the effective increase consists of a 2.6% increase in the NEU fixed levy and a 4.0% increase in the NEU energy charge. The balance of the year-over-year change is a result of increased volume with the continued expansion of the system's customer base.
- **Connection charge** — The connection levy is effective for any NEU customers who submit a building permit on or after Sept. 1, 2019. For 2021, the connection levy budget has been moved to capital to align with the recording of the actual revenue.

### Explanation of changes 2021 vs. 2020 – expenditures and transfers

- **NEU operations** — Increase is due to the growing customer base and associated infrastructure for servicing it, necessitating increases in NEU electricity and natural gas costs (which are offset by revenue increases associated with the customer growth) and increased system maintenance costs.
- **Debt service costs** — Increase is due to higher Sinking Fund instalments related to the City's debenture borrowing.
- **Rate stabilization reserve transfers** — Decrease in rate stabilization transfer due to growth in budgeted fixed levy and energy charge.

### Notable capital projects

The following list represents major projects or programs involving the NEU. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- False Creek Energy Centre expansion
- New satellite energy generation

### Employee trend table

Engineering Utilities NEU	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	7.3	8.0	7.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	7.8	8.4	8.2

\*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

#### Explanation of changes 2021 vs. 2020 – regular full-time staff

- No changes in staffing levels. Consistent staffing levels forecast for 2021.

#### Explanation of changes 2021 vs. 2020 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



# ZERO WASTE AND RESOURCE RECOVERY

## Overview

The Zero Waste and Resource Recovery division is responsible for long-term planning and delivery of the City’s solid waste collection, diversion, transfer and disposal services. City staff provide all single-family and duplex homes in Vancouver with collection of compostable organics and garbage. Multi-family and commercial properties are required to divert compostable organics and recycling materials; their collection services are provided primarily by the private sector. Recycle BC is responsible for residential recycling services in the city and has provided recycling collection services to single- and multi-family residences since 2016.

The City also owns and operates the Vancouver South Transfer Station on West Kent Avenue North, a Zero Waste Centre on Yukon Street, and the Vancouver Landfill and Zero Waste Centre, located in Delta. These facilities are considered part of the regional solid waste system. The transfer station receives residential and commercial waste from Vancouver and other communities in Metro Vancouver. The Zero Waste Centres receive a wide variety of recyclable and recoverable materials from residential sources.

Throughout 2020, the division’s operations were classed as essential and full operations were maintained in Collections, the Vancouver South Transfer Station and Zero Waste Centre, and at the Vancouver Landfill. Moving into 2021, the division will continue to provide essential services, supporting businesses and the community as a whole in response to COVID-19 recovery. Operations will focus on issues and opportunities for increasing diversity, equity and inclusion and further development of the safety-oriented culture that exists within operating branches. Evaluations of electric options for vehicle replacements and efforts to optimize the recovery of landfill gas will support climate change initiatives through reductions in carbon pollution.

## Key services delivered

- **Zero waste** — Creating policy, plans and programs supporting the City’s goal of maximizing waste reduction and diversion, including working closely with Metro Vancouver on long-range planning for effective solid waste management in the region.
- **Collections** — Providing collection services for compostable organics and garbage to residential properties throughout the city.
- **Transfer station, recycling centres and landfill** — Operating and managing the Vancouver South Transfer Station and the Zero Waste Centres at the transfer station and the Vancouver Landfill, including the environmental management systems.

## Service overview

### Zero waste

#### Top accomplishments in 2020

- **Single-Use Item Reduction Strategy** — Developed support systems and communications for by-laws established in April 2020 covering foam takeout cups and containers, straws and utensils. Prepared for 2021 by-laws on single-use cups and bags.
- **Reducing wasted food (grocery retailers)** — Launched an engagement program with grocery retailers to pilot food waste reduction initiatives.
- **Reducing wasted food (residents)** — Amplified the national Love Food Hate Waste campaign as a municipal partner.
- **Zero waste outreach and education**
  - Delivered over 90 in-person workshops to 980 students from 18 schools, resulting in 27 waste-related projects initiated by students prior to the COVID-19 suspension. Workshops later pivoted to an online platform where over 110 students and teachers accessed the materials.
  - Delivered 28 Zero Heroes plays reaching over 9,050 students in kindergarten through Grade 7 prior to the COVID-19 suspension. Pivoted to online webcasts in April and engaged approximately 210 students in over 620 participant hours of action-focused zero waste education.
  - Developed a dedicated zero waste outreach and education programs website. Promoted how the City provides direct support to residents and encouraged more connections.

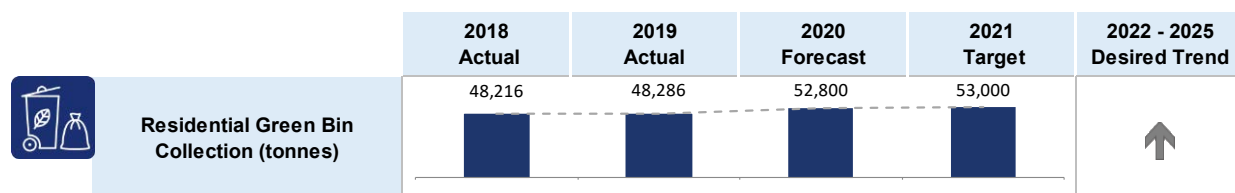
#### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Single-Use Item Reduction Strategy</b> — Continue implementation of the Single-Use Item Reduction Strategy and by-laws for bags, cups, straws and utensils. Provide support to businesses in making the transition and to the public to change behaviour.	✓	
<b>Reducing wasted food</b> — Continue to expand efforts to reduce food waste through direct contact with businesses and communities and through actions supporting a circular economy. Work directly with businesses in the food sector to develop plans for food recovery and food waste reduction. Involve Metro Vancouver, Pacific Coast Collaborative and C40 Cities to align with national and international efforts on food waste reduction.	✓	✓

Initiative	2021	2022-2025
<b>Zero waste outreach and education</b> — Continue public outreach with the intent of changing behaviour and reducing overall reliance on disposal.	✓	✓
<b>Community drop-off events</b> — Increase neighbourhood drop-off events for collection of recyclable and recoverable materials from 10 events to 12 to support zero waste and increase diversion.	✓	✓

## Collections

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- Green Bin tonnages increased in 2020, as did residential garbage tonnages. This is primarily a result of more residents staying home during COVID-19. Work continued on implementation of routing system in-vehicle driver displays to replace paper maps. A route optimization project was initiated. The project, undertaken jointly with Street Infrastructure and Maintenance, will further support garbage and Green Bin collection programs as well as improve deployment of vehicles for snow fight operations.

### Top accomplishments in 2020

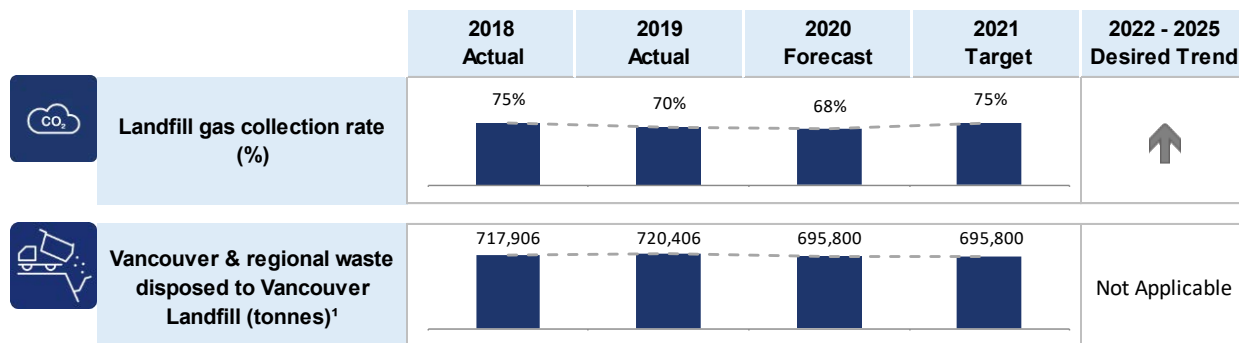
- **Service improvements**
  - Completed implementation of in-vehicle driver displays for improved communication, with the goal of responding faster to and reducing the number of missed collection calls.
  - Initiated new route management software to revise, update and optimize vehicle routing.
  - Completed in-field residential cart survey and initiated project to develop a new management software system to improve cart inventory and utility billing.
  - Established new data dashboard and analysis tools to provide greater insight and more easily identify efficiency opportunities.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Route management system</b> — Implement new route management software to optimize deployment of vehicles for sanitation collection, create system efficiencies and support reductions in missed collections. Use route management software to support routing of vehicles for snow fight.	✓	
<b>Electric vehicles</b> — Continue to explore, test and pursue the use of electric vehicles in sanitation collections and street cleaning programs.	✓	✓
<b>Cart inventory</b> — Develop and deploy a new cart management software system to provide a link between collection programs and utility billings. Replace the outdated system to improve cart inventory, utility billing and revenue collection.	✓	✓

### Transfer station, recycling centres and landfill

#### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Includes tonnes received at Transfer Station.

### Progress highlights

- Gas collection levels from the landfill were slightly lower than target in 2020 because of Phase 4 South closure construction and the need to shut off portions of the existing system to connect new sections. Efforts continued to install new gasworks to maximize gas recovery at the landfill. This trend is expected to be reversed in 2021 when the new works are fully connected.
- In 2020, the Vancouver Landfill operated at less than the maximum capacity of 750,000 tonnes per year. While residential waste tonnages rose slightly, commercial tonnages decreased significantly as a result of COVID-19. Tonnages are expected to rebound to pre-COVID-19 levels through 2021 and then continue at previously expected levels for the foreseeable future while Metro Vancouver develops its long-term regional solid waste management plan.



### Top accomplishments in 2020

- **Phase 4 South and stormwater pond** — Completed closure of Phase 4 South, constructed a new pond for clean stormwater at the Vancouver Landfill and installed new gas collection infrastructure to optimize gas recovery.
- **CleanBC industry grant** — Awarded a grant of approximately \$6.1 million to install additional landfill gas collection infrastructure from 2021 through 2023 as the site develops to maintain or exceed the target of 75% gas collection efficiency.
- **Regulatory requirements** — Exceeded all regulatory requirements for site operations and management, health and safety, and environmental controls to maintain a world-class operation.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Phase 4 North closure</b> — Closure of the next 14.5-hectare section at the Vancouver Landfill, which includes a plastic cap to shed clean stormwater and 46 new vertical gas wells to reduce greenhouse gas (GHG) emissions.	✓	✓
<b>Landfill planning</b> — Develop a long-range plan for the Vancouver Landfill, including working with the City of Delta to identify suitable end uses for the site. Continue work with Delta to discharge clean stormwater outside the landfill’s leachate collection system.	✓	✓
<b>Operational gasworks</b> — Continue to install horizontal gas collectors as the filling progresses to reduce GHG emissions and meet the provincial target of 75% landfill gas collection efficiency.	✓	✓
<b>Landfill gas to renewable natural gas</b> — Continue to work toward 100% utilization of collected landfill gas. Coordinate with FortisBC and Village Farms to develop systems and infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network.	✓	✓

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Solid Waste revenue							
Collection revenue	28,997	31,365	32,913	36,617	37,202	585	1.6%
Disposal revenue							
<b>Tipping fees</b>	36,381	38,070	39,525	33,417	26,775	(6,642)	-19.9%
<b>Metro &amp; Delta's revenue-sharing</b>	(4,098)	(5,574)	(1,436)	5,496	11,318	5,821	105.9%
<b>Other disposal revenue</b>	1,792	2,312	2,739	2,037	2,289	252	12.4%
Subtotal Disposal revenue	34,075	34,808	40,828	40,950	40,381	(569)	-1.4%
Total Utility fees	63,072	66,173	73,742	77,567	77,583	16	0.0%
Cost recoveries, grants and donations							
<b>Other department recoveries</b>	200	168	225	230	318	88	38.0%
Total Cost recoveries, grants and donations	200	168	225	230	318	88	38.0%
Rental, lease and other							
<b>Other department revenue</b>	499	11	-	-	-	-	-
Total Rental, lease and other	499	11	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 63,771</b>	<b>\$ 66,352</b>	<b>\$ 73,966</b>	<b>\$ 77,797</b>	<b>\$ 77,901</b>	<b>\$ 104</b>	<b>0.1%</b>
<b>Expenditures &amp; Transfers</b>							
Solid Waste							
<b>Collections</b>	22,664	24,232	24,955	27,846	25,537	(2,308)	-8.3%
<b>Landfill</b>	20,297	22,165	22,745	23,964	24,513	550	2.3%
<b>Transfer station</b>	8,537	8,753	8,249	8,767	8,640	(128)	-1.5%
Capital program & other transfers							
<b>Capital Financing Fund loan payments</b>	2,350	2,341	2,147	1,905	1,868	(37)	-1.9%
<b>Pay-as-you-go funding</b>	-	-	8,000	10,670	11,950	1,280	12.0%
<b>Solid Waste Reserve &amp; other transfers</b>	7,874	6,571	5,716	2,623	3,343	719	27.4%
Subtotal Capital program & other transfers	10,224	8,912	15,863	15,198	17,161	1,962	12.9%
Shared support services	2,050	2,290	2,154	2,022	2,050	28	1.4%
Total Solid Waste	63,771	66,352	73,966	77,797	77,901	104	0.1%
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 63,771</b>	<b>\$ 66,352</b>	<b>\$ 73,966</b>	<b>\$ 77,797</b>	<b>\$ 77,901</b>	<b>\$ 104</b>	<b>0.1%</b>
<b>Net Operating Budget</b>	<b>\$ (0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Budget (\$ million)</b>	<b>\$ 31.8</b>	<b>\$ 38.7</b>	<b>\$ 46.5</b>	<b>\$ 36.3</b>	<b>\$ 36.1</b>		

Note: Totals may not add due to rounding

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

### Explanation of changes 2021 vs. 2020 – revenues

- **Annual collection fees** — A 1.6% increase in collection fee revenue due to a 1% increase in collection fees for representative households and a small net increase in household units.
- **Tipping fees** — Decrease in disposal fee revenue due to lower volumes of Vancouver commercial and Vancouver/Metro Vancouver demolition waste volumes.
- **Metro Vancouver and Delta's revenue sharing** — Increase in third party cost recoveries largely due to decrease in Metro- and Delta-source tipping fee revenue and increase in transfer station pay-as-you-go capital expenditures. (See details that follow.)

### Explanation of changes 2021 vs. 2020 – expenditures and transfers

- **Collections** — Decrease due to reclassification of capital equipment payments from collections expenditures to Solid Waste Reserve and other transfers.
- **Landfill and transfer station** — No significant changes to the operating budget.
- **Transfer station** — No significant changes.
- **Pay-as-you-go funding** — Increase in funds to pay for 2021 capital expenditures as incurred. Projects include transfer station structural repairs and garbage and Green Bin cart-tracking technology.
- **Solid Waste Reserve and other transfers** — Net effect of reclassification of capital collections expenditure to transfers and increase in draw from collections surplus reserve to lower the rate increase.

### Notable capital projects

The following list represents major projects or programs involving Zero Waste. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Vancouver Landfill Phase 4 North closure
- Vancouver Landfill Routine Gasworks
- Garbage and Green Bin Cart-Tracking Technology

### Employee trend table

Engineering Utilities Solid Waste	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	194.6	197.5	198.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	214.0	223.6	224.1

\*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

### Explanation of changes 2021 vs. 2020 – regular full-time staff

- The increase in regular full-time staff is due to increased supervisory and clerical support for the transfer station and landfill. This increase is partially offset by the City-wide approach to continue to hold vacancies into 2021.

### Explanation of changes 2021 vs. 2020 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



# ENGINEERING – PUBLIC WORKS

## Overview

Engineering Services oversees public works services that include designing, delivering, maintaining and building streets, transportation infrastructure and public spaces. This infrastructure plays a key role in safely moving people and goods, shaping equitable and complete communities, enabling a thriving and green economy, and creating vibrant spaces where people live, work and play. This role has been emphasized during the pandemic, where the City’s streets have provided important space for COVID-19 response and recovery and as the City also responds to increasing and complex social issues associated with the pandemic, homelessness and affordability.

These services are critical to advancing the City’s resilience and climate change response through maintaining critical infrastructure, accelerating deployment of low-carbon solutions, and supporting equity and community building through the use of public space.

## Key services delivered

- Transportation
- Street Infrastructure and Maintenance
- Public Space and Street Use
- Green Operations

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Program fees							
Other department program fees	273	38	84	218	(47)	(265)	-121.3%
<b>Total program fees</b>	<b>273</b>	<b>38</b>	<b>84</b>	<b>218</b>	<b>(47)</b>	<b>(265)</b>	<b>-121.3%</b>
Parking revenue							
Parking permit fees	1,102	1,124	1,199	1,199	1,399	200	16.7%
<b>Total Parking revenue</b>	<b>1,102</b>	<b>1,124</b>	<b>1,199</b>	<b>1,199</b>	<b>1,399</b>	<b>200</b>	<b>16.7%</b>
Cost recoveries, grants and donations							
Engineering recoveries	5,045	5,065	6,849	5,604	5,755	151	2.7%
<b>Total Cost recoveries, grants and donations</b>	<b>5,045</b>	<b>5,065</b>	<b>6,849</b>	<b>5,604</b>	<b>5,755</b>	<b>151</b>	<b>2.7%</b>
Rental, lease and other							
Engineering revenue							
Street Maintenance revenue	95	145	307	113	113	-	0.0%
Street Use revenue	1,908	2,408	2,582	3,152	3,969	817	25.9%
Parking Operations revenue	1,585	1,785	1,860	2,060	2,051	(8)	-0.4%
Other Engineering revenue	546	421	399	399	657	258	64.6%
<b>Total Rental, lease and other</b>	<b>4,134</b>	<b>4,759</b>	<b>5,147</b>	<b>5,724</b>	<b>6,791</b>	<b>1,067</b>	<b>18.6%</b>
Licence & Development fees							
Misc and other fees	-	-	-	290	0	(290)	-99.9%
<b>Total Licence &amp; Development fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290</b>	<b>0</b>	<b>(290)</b>	<b>-99.9%</b>
<b>Total Revenues</b>	<b>\$ 10,554</b>	<b>\$ 10,987</b>	<b>\$ 13,279</b>	<b>\$ 13,035</b>	<b>\$ 13,899</b>	<b>\$ 863</b>	<b>6.6%</b>
<b>Expenditures &amp; Transfers</b>							
Public Works							
Street Maintenance	25,362	27,339	30,546	26,141	25,158	(983)	-3.8%
Parking Operations	16,819	18,152	18,361	18,758	17,317	(1,442)	-7.7%
Street Use	12,032	13,931	14,489	16,631	15,499	(1,132)	-6.8%
Street Cleaning	9,251	9,490	10,223	11,522	11,341	(181)	-1.6%
Street Lighting	6,524	6,416	6,578	6,864	6,970	106	1.5%
Transportation	3,213	3,610	3,944	4,210	4,252	42	1.0%
General Public Works	2,950	3,896	5,163	5,880	5,511	(369)	-6.3%
Shared support services	8,485	9,789	10,157	10,729	10,984	255	2.4%
Transfers to / (from) reserves & other funds	489	475	1,442	(16,437)	(19,586)	(3,149)	19.2%
<b>Subtotal Public Works</b>	<b>85,126</b>	<b>93,098</b>	<b>100,904</b>	<b>84,299</b>	<b>77,445</b>	<b>(6,854)</b>	<b>-8.1%</b>
Department Services							
Equipment Service Operations	(24,501)	(23,796)	(22,785)	(3,703)	(3,207)	496	-13.4%
Equipment Management Group	914	1,118	1,561	1,100	1,656	556	50.6%
Construction Supplies & Services	(1,441)	(1,464)	(1,330)	(1,394)	(1,365)	29	-2.1%
Operations Safety & Support	1,197	1,588	1,636	2,152	2,273	121	5.6%
Shared support services	169	76	80	177	86	(91)	-51.2%
Transfers to Equipment replacement reserve	22,644	21,703	19,187	22,328	25,134	2,806	12.6%
Other fund and reserve transfers	1,763	1,762	890	650	638	(11)	-1.8%
Transfers to/(from) reserves & other funds	24,406	23,465	20,077	22,978	25,772	2,794	12.2%
<b>Subtotal Department Services</b>	<b>745</b>	<b>987</b>	<b>(761)</b>	<b>21,310</b>	<b>25,216</b>	<b>3,906</b>	<b>18.3%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 85,871</b>	<b>\$ 94,085</b>	<b>\$ 100,143</b>	<b>\$ 105,608</b>	<b>\$ 102,660</b>	<b>\$ (2,948)</b>	<b>-2.8%</b>
<b>Net Operating Budget</b>	<b>\$ (75,317)</b>	<b>\$ (83,098)</b>	<b>\$ (86,864)</b>	<b>\$ (92,573)</b>	<b>\$ (88,761)</b>	<b>\$ (3,812)</b>	<b>-4.1%</b>
<b>Capital Budget (\$ million)</b>	<b>\$ 126.4</b>	<b>\$ 95.2</b>	<b>\$ 111.3</b>	<b>\$ 112.4</b>	<b>\$ 122.4</b>		

Note: Totals may not add due to rounding

### Explanation of changes 2021 vs. 2020 – revenues

- **Cost recoveries, grants and donations** — Revenues are budgeted to increase to better reflect recoveries expected from street cut restoration work and temporary special zone permits, which are offset by higher expenditures.
- **Rental, lease and other** — Revenues are budgeted to increase to better reflect actual revenue generated from utility service review and an increase in the new digital advertisement program.
- **Parking revenue** — Revenues are budgeted to increase to better reflect expected increase in processing of residential permit parking program. Overall parking revenue is decreasing city-wide, and this is captured in the overall city budget table.
- **Licence and development revenue** — Revenues are budgeted to decrease because of a delay in the implementation of the groundwater discharge program.

### Explanation of changes 2021 vs. 2020 – expenditures and transfers

To be consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at the 1.0%-1.8% of core business level. The 2021 Engineering Public Works budget includes a vacancy savings target of \$2.8 million, and achieving it creates risk of deteriorating asset condition that may require higher repair costs in the future and lead to increasing burnout of staff.

- **Street maintenance** — The expected decrease in expenditures for 2021 is a result of reduction in staff salaries due to expected position vacancies and reducing maintenance to manage critical risk, offset by a higher budget expenditure for recoverable work. This reduction is a result of a decrease in budgeted operating, maintenance and rehabilitation funding from TransLink. It is expected to recover to its normal level should TransLink funding become available.
- **Parking Operations** — The expected decrease in expenditures for 2021 is a result of reduction in staff salaries due to expected position vacancies to align with lower level of parking activities.
- **Street use** — The expected decrease in expenditures for 2021 is largely due to a reduction in funding related to film and special events due to restrictions imposed on mass gatherings and maintaining expected vacancies in positions supporting development application due to a reduction in development activities.
- **Street cleaning** — The decrease in expenditures for 2021 is a result of an ongoing deferral of the dog waste program expansion and the City-branded textile programs to 2022. The development of these programs was deferred from 2020 to a future year because of COVID-19 impacts.
- **Transportation** — The increase in expenditures relates largely to hiring of support for the City's residential permit parking program, offset by reduction in staff salaries due to expected position vacancies and lower-than-planned consulting service fees.

- **Green Operations** — The increase in expenditures is largely due to additional resources to support the replacement and maintenance of the City’s fleet and a higher budgetary contribution to the City’s equipment replacement reserve. It is offset by an increase in capital contribution from other departments toward the replacement of its fleet.

### Notable capital projects

The following list represents major projects or programs involving Public Works. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Granville Bridge Connector
- Major roads rehabilitation
- Cambie Complete Street (King Edward to 37th Avenue)
- City-wide corridors and spot improvements, including:
  - Richards green complete street improvements
  - Drake green complete street improvements
  - 10th Avenue street improvements between Ash and Willow streets

### Employee trend table

Engineering Public Works	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	1,111.4	1,148.3	1,125.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,296.9	1,299.7	1,273.7

\*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities, reduced by vacancies held as part of the City-wide approach.

#### Explanation of changes 2021 vs. 2020 – regular full-time staff

- Decrease in staff is due to vacancies as part of the City-wide approach to continue to hold vacancies into 2021. The reduction is slightly offset by an increase in staffing to support the continued growth in the 2019-2022 Capital Plan.

#### Explanation of changes 2021 vs. 2020 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



# TRANSPORTATION

## Overview

An effective transportation system offers accessible and affordable ways to get around the city and region, supporting a thriving economy and a livable city.

Vancouver's challenge is to manage growth, enable people to access daily needs, and deliver goods and services in a sustainable, reliable and equitable way. The City's focus is on encouraging people to walk, cycle and take transit. These modes use road space more efficiently, support health and well-being through active travel, and support affordability by reducing the transportation costs of a household's budget. Supporting lower-impact goods movement and increasing the safety and accessibility of the transportation network are integral to this work.

Goals are guided by targets and actions in various policies, including the Transportation 2040 plan and the Climate Emergency Response, to fast-track the City's mode share target of achieving two-thirds of all trips by walking, cycling and transit by 2030, to achieve the goal of zero transportation-related fatalities and serious injuries, and to accelerate the reduction of greenhouse gas emissions caused by vehicles and trucks.

## Key services delivered

The Transportation division is responsible for planning, designing, monitoring and managing the City's transportation network.

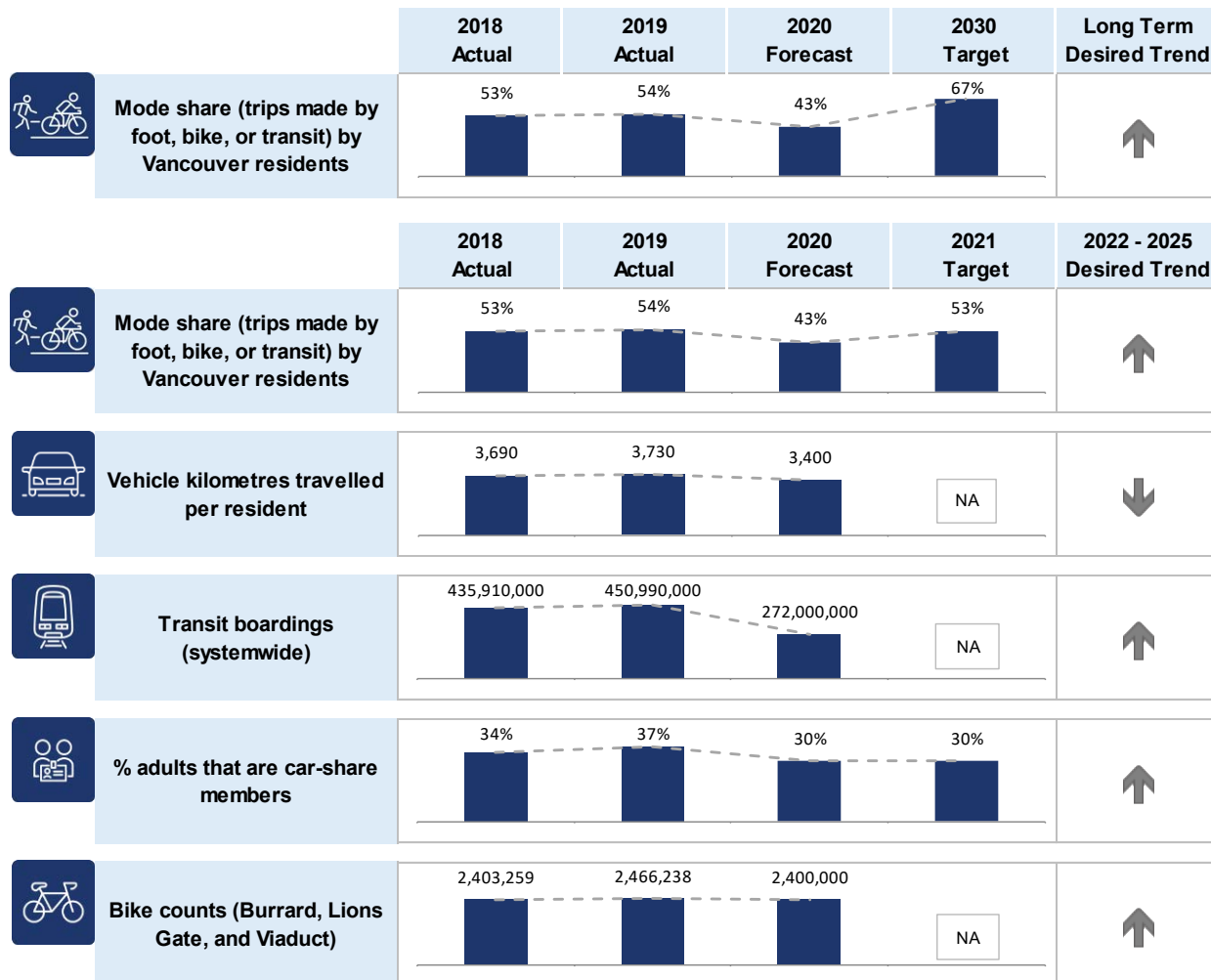
- **Transportation planning, design and management** — Planning, designing and managing the movement of people, goods and services in a way that supports healthy citizens, a thriving economy, a clean environment and a high quality of life. Improving safety and increasing the number of trips made by more sustainable and affordable modes (walking, cycling and transit). Collaborating with TransLink to plan and deliver efficient, high-capacity transit systems.
- **Parking Policy and management** — Developing and implementing on-street curbside management practices and off-street parking. Developing loading and demand management policies to achieve broader City-wide goals as well as to support residents, local businesses, visitors and service providers.



## Service overview

### Transportation planning, design and management

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- In 2019, 54% of all trips were made by walking, cycling and transit. The City exceeded the target set in the Transportation 2040 plan for a sustainable mode share of 50% by 2020. The combination of walking, cycling and transit improvements contributed toward achieving this target early. In 2020, a lower sustainable mode share is forecast because of changes in activity and travel behaviour caused by the COVID-19 pandemic.
- The City’s 2020 target to reduce the average vehicle kilometres travelled per resident by 20% (from 2007 levels) has been met since 2014. Along with accelerated actions that are part of the Climate Emergency Response, a new reduction target will be determined as part of the Climate Emergency Action Plan.

- In early 2020, two car-share companies exited Vancouver, which lowered car-share memberships. Transit ridership reached a new record of 451 million boardings system-wide in 2019, but it dropped to a low of 17% of ridership during COVID-19 and continues to recover.

### Top accomplishments in 2020

- **COVID-19 mobility response and recovery** — Responded to the pandemic by providing more space for physical distancing while walking and cycling along Beach Avenue and through Stanley Park through the Room to Queue and Room to Move programs. Designated 50 kilometres of Slow Streets.
  - Partnered with TransLink and implemented bus-priority pilot projects on Robson Street and Granville Street, at Main Street and Kingsway, and on 49th Avenue. Enabled faster and more reliable transit service, managed congestion, and helped maximize transit capacity while it is reduced because of physical distancing requirements.
  - Published a remote and flexible work toolkit to support local businesses, and partnered with TransLink on a marketing campaign that encouraged active transportation.
- **Broadway Subway project** — Supported the provincial government on the award of the contract to begin design and construction of the Broadway Subway project. Completed trolley wire relocation to reroute buses off Broadway during subway construction. Continued engagement and integrated planning along the Broadway Corridor.
- **Climate Emergency Action Plan** — Completed engagement and created an action plan to achieve the Climate Emergency Response goals of significantly reducing emissions from transportation. Included game-changing actions in the plan to study and implement transport pricing, accelerate sustainable transportation programs and incentivize zero emissions vehicles.
- **Granville Bridge Connector** — Completed the engagement and designs of the long-term vision for the Granville Bridge Connector and Drake Street improvements, which will provide a unique civic experience, a comfortable and accessible pedestrian realm, and an all-ages-and-abilities cycling route. Developed a phasing plan to deliver an interim Granville Bridge Connector.
- **Major Active Transportation Corridor improvements** — Completed improvements along streets to increase safety and comfort for people walking, cycling and rolling. Made improvements on Richards Street and 10th Avenue related to sidewalks, accessibility for those with mobility and visual impairments, cycling, green infrastructure and landscape features.

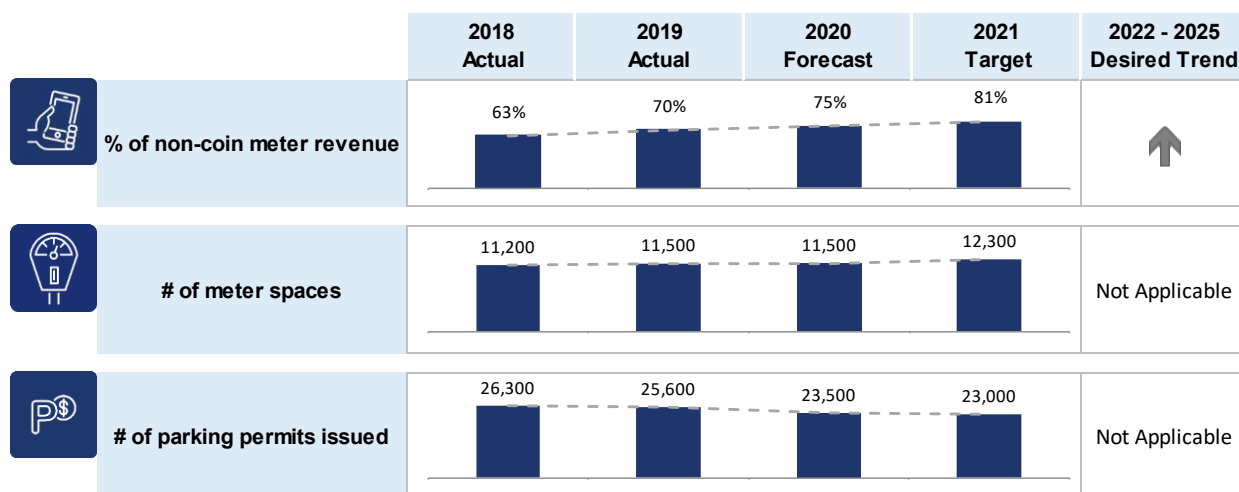
## Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<p><b>Broadway Subway project</b> — Coordinate and work with the provincial government and project team to finalize the design, resolve utility conflicts and begin construction. Coordinate traffic management throughout construction and create the future Broadway streetscape design for station blocks to consider transportation and infrastructure needs.</p>	✓	✓
<p><b>UBC extension</b> — Work with TransLink, UBC and other partners to finalize the preferred alignment and station locations for the SkyTrain extension from Arbutus Street to UBC. Define the potential Jericho station and construction land requirements with the Musqueam, Squamish and Tsleil-Waututh Development Corporation, Canada Lands Corporation, TransLink and consultants. Secure funding for the business case and advocate construction of the extension.</p>	✓	✓
<p><b>Active Transportation Corridors</b> — Continue to improve local streets, bikeways and greenways, including the interim Granville Bridge Connector and Drake Street, Haro Street, Georgia Gateway West, Ontario Street, Bute Street, and Cambie Street from King Edward Avenue to 37th Avenue.</p>	✓	✓
<p><b>Bus-priority projects</b> — Continue implementing the Congestion Management Strategy and partner with TransLink on bus-priority projects to evaluate and upgrade ongoing pilot projects. Improve travel times and reliability for transit passengers on more corridors.</p>	✓	✓
<p><b>Advance City-wide and regional long-term plans</b> — Develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink’s update of Transport 2050, the regional transportation strategy. Advance major initiatives such as walkable, complete neighbourhoods, affordability, the repurposing of road space, and updates to the Climate Emergency Action Plan, including next steps in advancing a transport pricing strategy.</p>	✓	✓
<p><b>Rail safety upgrades and grade separation</b> — Complete safety upgrades at rail crossings to meet the new Transport Canada requirements. Continue to engage the community, and work with Port of Vancouver and rail partners to secure funding and advance the Prior/Venables underpass project.</p>	✓	✓

Initiative	2021	2022-2025
<b>Neighbourhood traffic management</b> — Implement slow zones and neighbourhood traffic management plans in Grandview-Woodland, Strathcona and Hastings-Sunrise to enable greater traffic safety, and work with the provincial government to advance blanket reduced speed limits.	✓	✓
<b>City-wide transportation demand management</b> — Develop an action plan and launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓

## Parking Policy and management

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- Non-coin revenue (from PayByPhone and credit cards) received at meters continued to grow.
- Although use of the metered parking system was severely impacted by COVID-19, its recovery was in line with the restart of the City’s overall economic activity.
- Parking permit sales steadily continued throughout the COVID-19 pandemic.

### Top accomplishments in 2020

- **COVID-19 mobility response and recovery** — Responded to the pandemic by providing space for loading and deliveries through the Room to Load program. Adapted permit sales to be nearly 100% sold online. Coordinated the temporary suspension of enforcement activities in conjunction with the Parking Operations and Enforcement branch. Administered an exemption program to support essential healthcare and home care workers once enforcement resumed.

- **Licensing and permitting transportation network services** — Created a region-wide inter-municipal business licence for transportation network services (i.e., ride-hailing) in partnership with the Development, Buildings and Licensing department and implemented a new curbside and congestion management permit that charges fees to ride-hailing vehicles in the Metro Core during congested periods.
- **Discounted car-share parking** — Implemented a discount for car-share services at on-street parking meters and encouraged more efficient use of curbside space.
- **Initiated parking meter modernization** — Issued a proposal to replace all of Vancouver’s obsolete parking meter equipment with smart, connected equipment to facilitate more efficient operations and improve curbside management.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>On-street commercial loading update</b> — Continue to modernize the Commercial Vehicle Decal program (previously managed by the Union of BC Municipalities) to improve the access, use and management of commercial loading zones.	✓	✓
<b>Parking meter expansion/modernization</b> — Implement strategy to modernize parking equipment and replace equipment servicing approximately 10,000 metered parking spaces.	✓	✓
<b>City-wide on-street parking permit</b> — Expand and remodel the residential parking program to manage curbside use more effectively across the city and incentivize zero emissions vehicles.	✓	✓
<b>Off-street Parking Policy updates</b> — Update the Parking By-Law to focus on supporting sustainable transportation modes, eliminate parking minimums and introduce Transportation Demand Management requirements city-wide.	✓	✓
<b>Continued management of on-street parking</b> — Continue to manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓



# STREET INFRASTRUCTURE AND MAINTENANCE

## Overview

Street infrastructure is a foundational part of the City's transportation system and is relied on for the safe movement of people and goods and to support a functional, vibrant and accessible public realm. The Street Infrastructure and Maintenance team ensures that the City's critical civil and electrical infrastructure is thoughtfully planned and routinely maintained while keeping Vancouver streets clean and street parking well managed. Projects are prioritized by considering asset condition, citizen feedback, equity, resilience and disaster preparedness, and opportunities to adapt infrastructure with emerging technology. The team also considers climate change, the movement of goods, and accommodating changing modes of travel like walking, cycling, transit and use of personal vehicles.

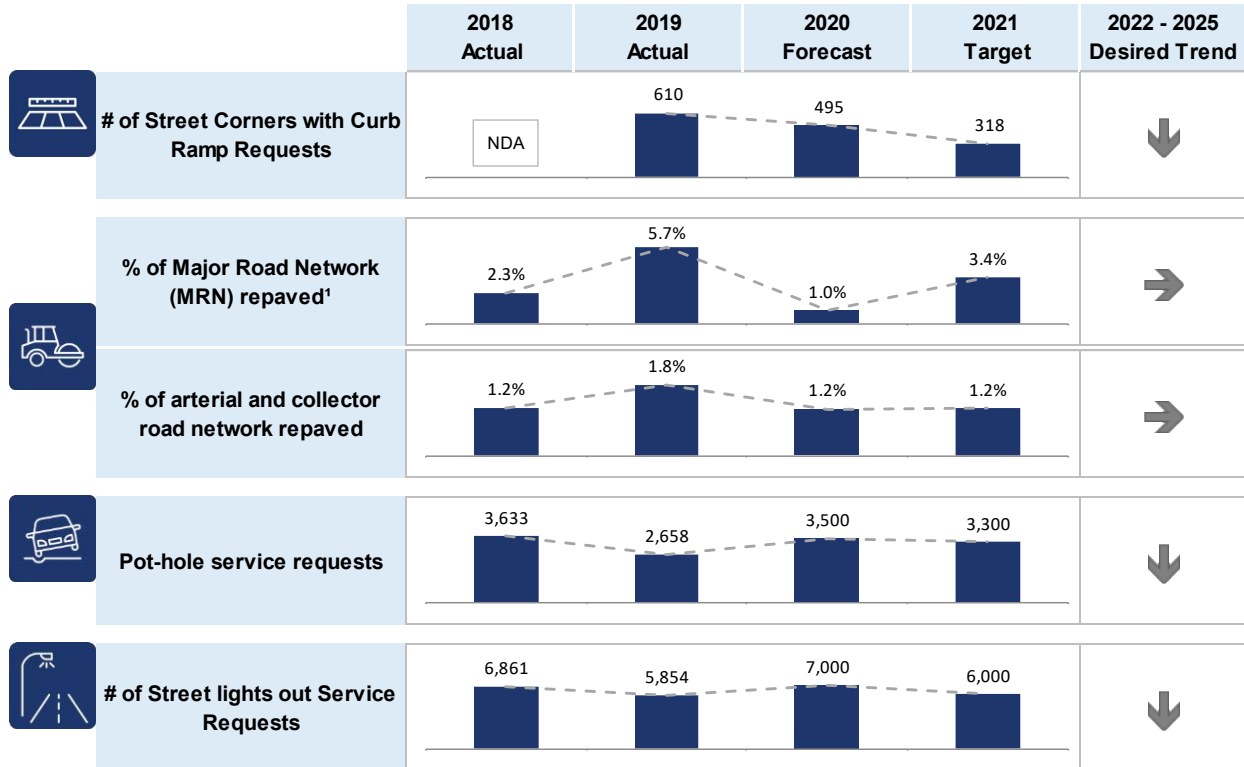
## Key services delivered

- **Street Infrastructure and Maintenance** — Designing, delivering and managing a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost. Providing excellent service to promote vibrant, inclusive and connected communities.
- **Parking Operations and Enforcement** — Supporting parking programs and regulations to promote safety, the free flow of traffic, and access to on-street parking for residents and businesses, contributing to the city's livability and vibrant economy.
- **Street cleaning** — Providing sanitation operations that focus on public realm cleanliness through cleaning streets, clearing illegally dumped materials and collecting garbage from receptacles on streets and in City parks. Providing street cleaning and litter collection services after public events. Enforcing solid waste and street cleaning-related by-law requirements, and managing volunteer cleanup programs, anti-littering education and the Street Cleaning Grant Program.

## Service overview

### Street Infrastructure and Maintenance

#### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Through its municipal cost-sharing programs, TransLink contributes funding towards a variety of road, cycling, and pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).

### Progress highlights

- Prior to COVID-19, in an effort to make streets and sidewalks more accessible for those with mobility challenges, the City secured contracts for curb ramp construction to supplement internal crew capacity to accelerate curb ramp installation from 2020 to 2022. Because of reductions in funding as a result of COVID-19, the plan to eliminate the backlog of curb ramp requests will be delayed.
- Because of financial pressure related to COVID-19, TransLink deferred and then cancelled funding for Major Road Network (MRN) rehabilitation in 2020 (normally \$5.2 million annually). Paving projections for 2021 assume ongoing funding challenges and that City funds will be used to cover work on the MRN that cannot be deferred (emergency or high-priority coordinated projects) until TransLink funding returns.
- Pothole repair requests were trending downward in previous years because of milder winter weather; however, increased requests are forecast for 2020 because of reductions in TransLink funding for road maintenance and repair work.

- Initial steps of implementing the city-wide LED street light conversion during this Capital Plan (the start of a multi-year project in 2021) will continue to decrease calls for street light repair. Once complete, this work will also improve public safety, reduce energy costs and avoid unnecessary light pollution, which is part of the Vancouver Bird Strategy and Outdoor Lighting Strategy.

### Top accomplishments in 2020

- Completed rehabilitation and seismic upgrades of north ramps and the majority of the steel span of the Granville Bridge.
- Completed street network pavement condition survey assessment to be in line with TransLink’s assessment timing. This condition information is refreshed every four years and is used as one component to prioritize paving projects.
- Improved winter weather response systems, including updating treatment plans approved by Council in accordance with best practices.
- Upgraded 75 intersections to LED lighting to increase safety and reduce energy costs.

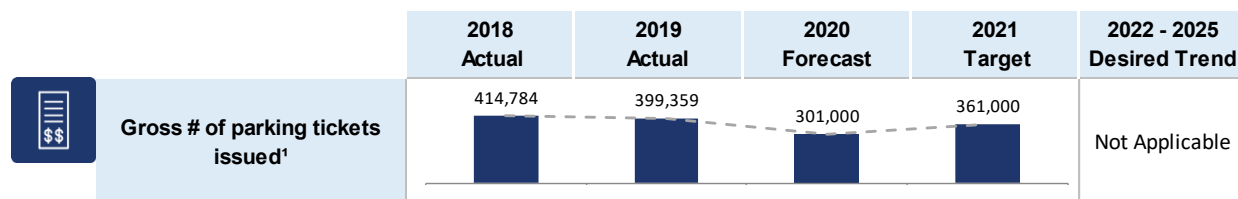
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Operational technology enhancements</b> — Assess, scope, resource and phase implementation of mobile technology (including remote work orders that can be opened/viewed/closed in the field) for operational crews in support of efficiency and service delivery enhancements.	✓	✓
<b>Curb ramp program</b> — Accelerate delivery of the curb ramp program and keep working to eliminate the backlog of requests.	✓	✓
<b>Granville Bridge coating renewal</b> — Begin first phases of coating renewal as part of required bridge maintenance.		✓
<b>Cambie Bridge early works</b> — Perform routine repairs and begin first phase of seismic upgrades to the Cambie Bridge.	✓	✓



## Parking Operations and Enforcement

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> The figure represented under the 2021 Target column it's a forecast. Parking enforcement does not set a ticket target.

### Progress highlights

- Rapid decline and slower recovery of on-street parking activity during COVID-19 meant that fewer enforcement efforts were required temporarily. With reduced resources, the City continued to prioritize securing parking meter payment, maintaining parking meters, and addressing safety violations, traffic flow and vehicle turnover (in on-street parking spaces) to support local business and community needs.

### Top accomplishments in 2020

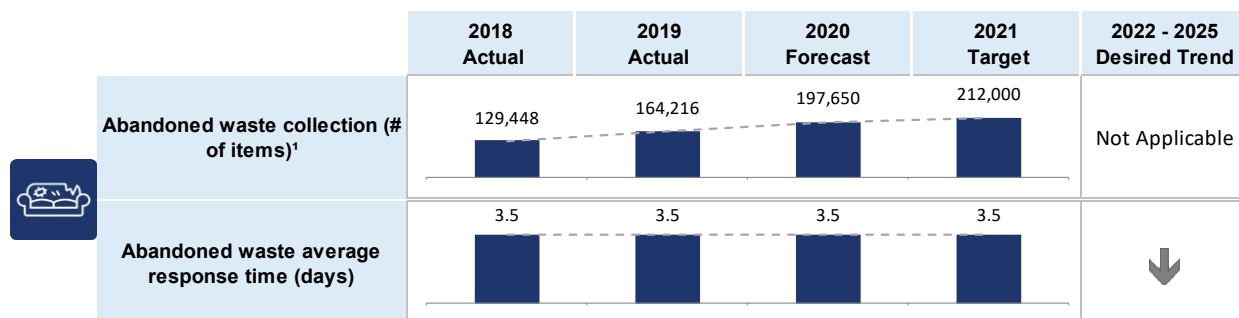
- Activated operational and staffing plans in response to the negative impact of COVID-19 on parking and payment activity.
- Relaxed parking payment requirements for healthcare workers to support financial impact and safety issues related to COVID-19 response.
- Reviewed parking enforcement zones and routing, which increased efficiency and coverage.
- Began installation of parking meter technology (pay stations) to support multiple payment options.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Expand Licence Plate Recognition (LPR) capabilities and other technologies to support congestion management in rush hour corridors. Currently, LPR is used only for on-street vehicle occupancy studies and parking enforcement in permit zones.		✓

## Street cleaning

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> 2021 Target represents a estimated value based on historic trends

### Progress highlights

- The overall number of street cleaning-related calls decreased from last year, primarily because of circumstances related to COVID-19. However, more litter, abandoned waste and illegally dumped material was collected in 2020 because of increases in transients, encampments and homelessness.
- Investments in higher-capacity waste receptacles, deployed primarily Downtown, have helped reduce the occurrence of overflowing sidewalk receptacles. More social gatherings in community parks during COVID-19 resulted in a significant increase in waste being discarded in and around park receptacles, which was addressed by increasing both the number of receptacles and collection frequency.
- To address growing needs resulting from increases in transients and encampments as well as from the COVID-19 response, in 2020, sweeping, flushing and abandoned-waste service levels Downtown and in Downtown Eastside (DTES) laneways increased significantly. Micro-cleaning under the City’s Street Cleaning Grant Program was also reallocated to these higher-demand areas.
- Volunteer cleanup participation was significantly affected in 2020 because of a temporary program suspension for COVID-19. During the first half of 2020, about 3,200 volunteers took part in 250 cleanups, representing an 80% drop compared with the same time in 2019.

### Top accomplishments in 2020

- **Enhanced street sweeping** — Increased mechanical street sweeping by 35%, an additional 10,000 kilometres swept, with an increased focus in the DTES to improve sanitary conditions associated with COVID-19.
- **COVID-19 response** — Reallocated City cleaning services to address changing demands due to COVID-19, including more overall cleaning of the East Hastings corridor and Oppenheimer and Strathcona parks; around new parklets and queuing zones; and in parks and along seawalls.

- **Street cleaning grants** — Increased program grants by 14% to support non-profit organizations with low-barrier employment opportunities and further address small litter and needle collection from streets, sidewalks and alleys.
- **Waste receptacles** — Deployed 155 high-capacity enclosure-type receptacles in the downtown core to reduce overflows and create operational efficiencies.
- **Volunteer cleanups** — Relunched both the Neighbourhood Cleanup Party and the Adopt-a-Block programs with new COVID-19 safety protocols following a five-month suspension.
- **Enforcement** — Continued to provide education and enforcement on solid waste and street cleanliness-related issues in 2020 by responding to more than 4,000 cases and issuing approximately 650 violation notices and 50 fines.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Public waste receptacles</b> — Increase the overall capacity of existing litter receptacles by replacing them with higher-volume containers, and increase the number of receptacles in key areas of the city, focusing on high-volume pedestrian areas and transit hubs.	✓	✓
<b>Enhanced homelessness and COVID-19 response</b> — Sanitation saw a significant increase in the need for services in the DTES and surrounding areas, particularly in areas adjacent to encampments. There will continue to be a need to provide additional street cleaning services to areas with the highest need to support overall sanitary conditions.	✓	✓
<b>Autonomous vehicles</b> — Participate in pilot-type demonstration of autonomous street-sweeping vehicles to determine suitability for future use.	✓	
<b>Volunteer participation</b> — Increase recruitment efforts to get more youth involved in the Neighbourhood Cleanup Party program by working with the Vancouver School Board and other partners. Expand the current volunteer base, which is in the range of 30,000, by 5%-10%.	✓	✓



# PUBLIC SPACE AND STREET USE

## Overview

Streets are among the City's greatest public space assets. As Vancouver grows and densifies, these spaces become a critical component of the livability, inclusivity and vitality of the city. The Public Space and Street Use division brings together the Engineering Services branches that coordinate and enable the use of streets, sidewalks and other public spaces to support City goals concerning climate change, social equity and economic vibrancy. The division collaborates with City departments and key stakeholders to create new public spaces identified through community planning and engagement and to enable the use of streets and public spaces for active living, cultural expression, social connection and economic vitality.

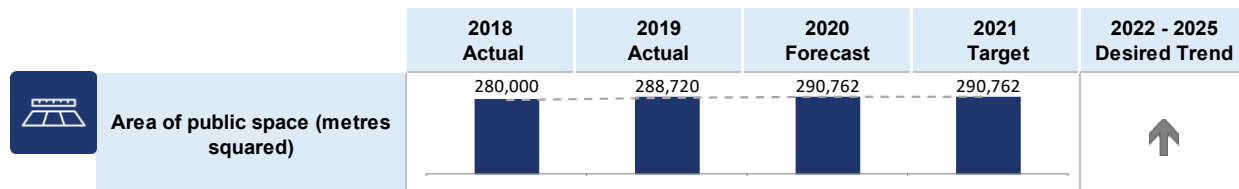
## Key services delivered

- **Street Activities** — Enhancing streets and public spaces through business and community partnerships, pilots and programs that address City, community and business emerging priorities. Delivering a variety of streetscape elements, landscaping and horticulture, furniture, and graffiti management. Providing new temporary public spaces, such as plazas and parklets, to quickly meet the demand for safe, multi-use and inclusive spaces. Leading ongoing stewardship to ensure new and existing public spaces remain clean, vital and welcoming for all.
- **Film and Special Events** — Enabling the production of film and special events on city streets and in select public or City-owned spaces. Developing policies and practices that build and protect the important economic and social contributions filming and special events make to the businesses and residents of Vancouver. Processing applications and permits, coordinating City requirements and services across departments, and engaging with the film and special event industry.
- **Street Use Management** — Facilitating and permitting the use of city streets by businesses and the public for street vending, patios, merchandise displays and street entertainment. Managing the contract of Mobi, the public bike share program.
- **Utilities Management** — Enabling use of the city streets by third party utilities, overseeing all aspects of the City's partnership with and management of third party utility projects (BC Hydro, FortisBC, Telus, Rogers, Shaw and similar) within the street right-of-way. Supporting critical city growth through network system upgrades, service to developments and coordination with the City's Capital Plan. Managing public art installations and governance of encroachments to ensure compliance with By-law.

## Service overview

### Street Activities

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- The upward trend in public space area reflects the urgent needs of the public and business needs during COVID-19 through the addition of new plazas, parklets and other gathering spaces, as well as growth in horticulture assets.

#### Top accomplishments in 2020

- **Support for public life and businesses through public spaces** — Worked to address and respond to needs of the public and businesses during COVID-19 recovery and to address two key Council priorities relating to protecting and building Vancouver’s economy, with an increasing focus on equity, diversity and social needs:
  - Created tactical temporary public spaces through road reallocation across the city, including pop-up plazas and parklets in partnership with Business Improvement Areas (BIAs) and community organizations.
  - Created new public spaces within the Downtown Eastside (DTES) and supported vulnerable populations, responding to needs for spaces for queuing, seating for eating, and services provided outdoors by community partners during summer and winter.
  - Key spaces tested included tactical interventions contributing to long-term public realm improvement projects, including Robson and Alberni streets, Bute-Robson Plaza, Cambie and 18th Pavement to Plaza, and Gastown Streets and Spaces.
  - Monitored the temporary spaces to gather critical feedback from the community to feed into future public space considerations.
  - Piloted four public alcohol consumption plazas in collaboration with the Vancouver Police Department and Vancouver Coastal Health.
- **Graffiti management** — Responded to increased demands for graffiti management and supported the Murals of Hope program (murals on boarded-up businesses in the spring).
- **Stewardship** — Developed low-barrier approaches to managing new public spaces across the city. Expanded partnerships with BIAs and local businesses, building on the work that is underway on the upcoming stewardship strategy.

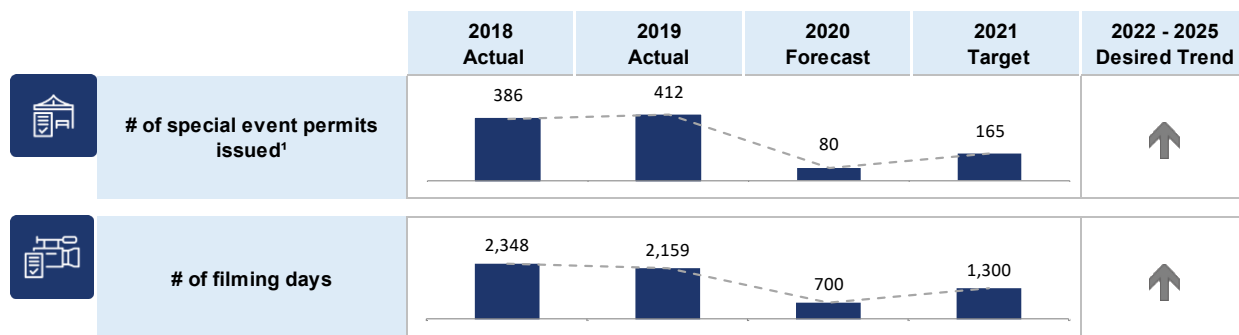
- **800 Robson** — Completed construction of the plaza at 800 Robson Street and continued development of associated stewardship and management plan.
- **Downtown public space strategy** — Council approved the 30-year vision of a complete public space network Downtown, with strategic directions to be incorporated into City-wide, long-range policy, including the Vancouver Plan.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Advance long-term vision for public space and public life to meet city's current and future needs through the Vancouver Plan.	✓	✓
Prepare a detailed approach to the renewal of a city-wide, multi-year street furniture supply and maintenance agreement.	✓	✓
Finalize a city-wide public space stewardship strategy, including potential roles for partners and social enterprise employment opportunities, to ensure spaces are well maintained and inclusive to all. Include the potential for opportunities to generate revenue within the public realm.	✓	
Advance tactical temporary public spaces (pop-up plazas and parklets) to become a seasonal program and/or more permanent spaces, depending on public feedback.	✓	✓
Create new and evaluate existing public spaces to support vulnerable populations, including an approach with an intersectional lens and consideration of new emerging needs of community organizations, including weather protection.	✓	✓
Further the BIA Partnership Program to support long-term and emerging needs in the public realm.	✓	✓
Advance key public realm improvement projects, including Gastown Streets and Spaces, Chinatown Memorial Square, DTES community hubs, Punjabi Market, and Robson and Alberni streets.	✓	✓
Advance the landscape and horticulture asset management plan, including improvements based on 3-1-1 calls, to improve the health and minimize the needed maintenance of the street horticulture assets.	✓	✓
Advance Council directive to further the opportunities with corporate experiential marketing and private events as a potential source of revenue for the City.	✓	

## Film and Special Events

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> As of January 2018, block parties are no longer being tracked as part of this metric. The block party and special event processes are quite different (e.g. block parties are free).

### Progress highlights

- Event sector volume dropped to near zero in March 2020 and is forecast to remain at this level through most of the first half of 2021 or until there is a COVID-19 vaccine with large population immunity.
- Film industry volumes dropped to near zero between March and July 2020; however, recovery began in August 2020 and is forecast to continue in 2021.
- Branch resources were temporarily reallocated to support departmental priorities, such as staff training and development, film industry engagement and recovery, the Temporary Expedited Patio Program (TEPP), and Emergency Operations Centre redeployment.

### Top accomplishments in 2020

- **IT system upgrade**
  - Completed initial phase of new online permit application system, transitioning off unsupported legacy system.
  - Identified and prioritized additional system enhancements, user experience improvements and innovation opportunities for second phase of the project.
  - Updated film and special event web page content and design to better align with website design standards.
- **Motion picture industry generator reduction initiative**
  - Began an initiative to support Council’s priority to accelerate action on climate change and help the film industry reduce its use of diesel generators.
  - Introduced clean energy incentive that reduces film activity permit fees by 50% when diesel generators are replaced with clean energy alternatives.
  - Scheduled three film power kiosk locations for installation in late 2020 to service film production in the downtown area.

- **Special Event Policy**

- Introduced the FestShare Program, where up to 75% of the cost of the City’s operational services to qualified public events can be covered by the City.
- Conducted in-house workshops (before COVID-19) on the subject of special event public safety.
- Developed a COVID-19 risk assessment tool for special events, a first in many regional/national conversations and used as a model by stakeholders locally and nationally.

**Major priority plans for 2021 and 2022-2025**

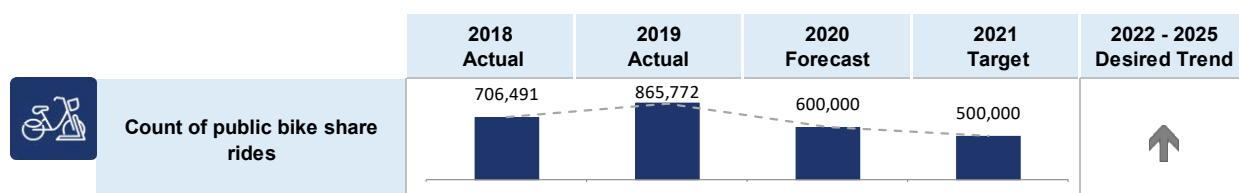
Initiative	2021	2022-2025
<b>Motion picture industry collaboration</b> — Continue strategic collaboration with film industry through the Motion Picture Leadership group. Identify and prioritize reinvestments of film permit revenue into infrastructure, technology and human resources to ensure value for money and to support economic development.	✓	✓
<b>Film industry power kiosks</b> — Identify new sites for power kiosk installations, expanding kiosk network to further assist film industry in reducing reliance on diesel generators.	✓	✓
<b>Special event sector recovery</b> — Support event sector in navigating complex process of producing public events in a COVID-19 environment and maintain readiness to scale up operations as event sector recovers. Update web pages, publish special event handbook and conduct “Permitting 101” workshops.	✓	
<b>IT enhancements</b> — Enter phase two of IT transformation with enhancements to online application portal, with primary objectives of improving external user experience and streamlining internal processes.	✓	
<b>Film by-law review</b> — Review by-laws, policies and guidelines as they relate to filming in the City of Vancouver. Report back to Council with recommendations for any by-law or policy adjustments.	✓	
<b>Long-term support of special events</b> — Continue to support diverse and creative use of streets and public spaces for events in line with the renewed Special Event Policy.		✓



Initiative	2021	2022-2025
<b>Long-term motion picture industry strategy</b> — Support and enhance the role of filming in the city through strategic collaboration with the Motion Picture Leadership group and other film-centric municipalities to maintain Vancouver and the region’s status as one of the top three film production centres in North America.		✓

## Street Use Management

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- Year-over-year growth that reflects improved accessibility and increased use of the Mobi bike share system was impacted by COVID-19 and the public health orders issued.
- In response to COVID-19, staff resources were realigned to respond to the pandemic and support business recovery efforts.

### Top accomplishments in 2020

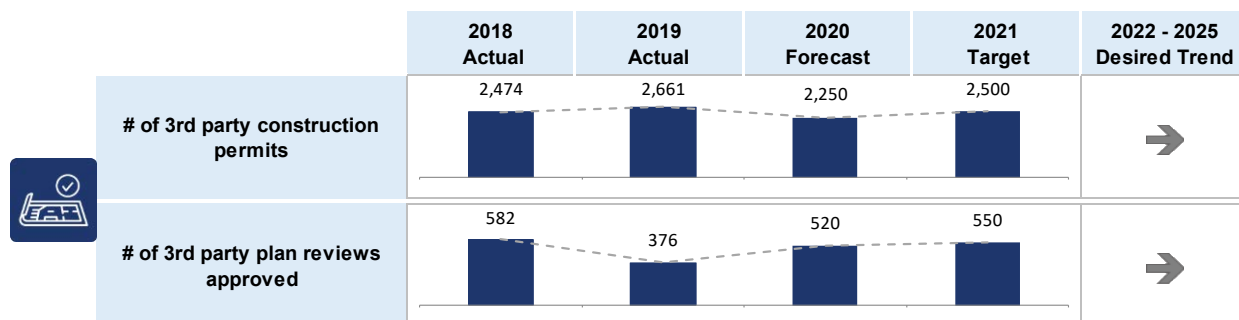
- **Temporary Expedited Patio Program (TEPP)** — Issued more than 300 patio permits to support businesses impacted by COVID-19. Issued permits within two business days and reallocated on-street parking spaces mostly to patios.
- **Public bike share** — Facilitated the Mobi by Shaw Go bike share program throughout the pandemic. Launched the Essential Services Membership Program to provide COVID-19 essential service employees with a free 90-day Mobi pass and continued the Vancity Community Pass, the system’s equity program.
- **E-micromobility and curbside power** — Prepared for e-micromobility through the provincial government’s Motor Vehicle Act pilot project and the implementation of curbside electrical work to provide power to curbs for a variety of uses, from charging e-bikes or e-scooters to powering food trucks, film equipment and more.
- **Local business support** — Supported local businesses through the facilitation of food trucks, merchandise displays and patios. Implemented changes to the permitting system to enhance user experience.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Apply lessons learned from TEPP and the curbside patio pilot program to enhance and expand the existing patio program.	✓	
Sustain the Vancity Community Pass to remove unseen barriers to bike sharing, such as affordability or user diversity.	✓	✓
Launch a pilot program to integrate e-bikes and charging stations into the Mobi system to address identified barriers and further the City's Climate Emergency Response.	✓	✓
Identify spaces for public bike share stations and supporting utilities through redevelopment opportunities and on city streets.	✓	✓
Pursue a coordinated approach to meet needs of curbside power users, including food vendors, special events and e-bikes, in support of climate change emergency goals.	✓	✓
Improve customer service experience with businesses and the public within street use programs. Review expansion of merchandise display and small patios program to allow greater opportunities to use space and support the outcomes of the patio review process.	✓	✓
Engage internal stakeholders and industry to complete review of revised patio program to improve permitting processes and clarify program requirements.		✓
Integrate e-bikes into the system and expand coverage area, subject to the outcome of the e-bike pilot program. Expand Mobi bike share within the city and coordinate efforts to bring the public bike share program elsewhere in the region.		✓
Plan for public bike share system operations beyond the current contract term of 2023.	✓	✓
Improve process and service for street use programs, including patios and merchandise displays.		✓

## Utilities Management

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- Year over year, Utilities Management delivers reviews and permits for third party work at high volumes to support significant growth in development, network system upgrades and major capital projects.

### Top accomplishments in 2020

- **Major capital projects** — Managed third party utility coordination for major projects, including the Broadway Subway project, Northeast False Creek Plan and Arbutus Greenway. Coordinated the third party utility early works for the Broadway Subway project in preparation for the award of design build contractor.
- **Telecommunications projects** — Supported the major telecommunications companies, Telus, Rogers and Shaw, to implement plans for fibre optic and 5G, the fifth-generation cellular network technology. The 5G network will enable “internet of things” connectivity and smart city technology.
- **BC Hydro projects** — Improved safety and reliability of the BC Hydro electrical system by successfully managing projects to remove H-frames (wooden poles in lanes that support overhead electrical wires and equipment) in Gastown and Chinatown while minimizing impacts to residents, businesses and traffic. Supported development of new construction services and feeder projects by reviewing, approving and coordinating work.
- **Curbside Electrical Program** — Facilitated the implementation of power for film and special events, food trucks, e-bikes, digital advertisements and 5G. Coordinated efforts to help transition to renewable, clean sources of energy while leveraging and exploring revenue or cost offset opportunities.
- **Process improvement** — Implemented a project to improve process and service delivery of third party utility services for new construction and test holes.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC and other third party utilities, including projects for: <ul style="list-style-type: none"> <li>• BC Hydro: West End and East Vancouver substations, including transmission and distribution system planning.</li> <li>• FortisBC: Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue.</li> <li>• Telecommunications companies: Fibre optic and 5G implementation.</li> </ul>	✓	✓
Manage third party utility services for new developments and projects to protect and build Vancouver’s economy.	✓	✓
Manage and coordinate third party utility infrastructure to support the City’s Capital Plan and major projects, including the Broadway Subway project and Northeast False Creek Plan.	✓	✓
Continue to implement the Curbside Electrical Program to provide power for film and special events, food trucks, e-bikes, digital advertisements and 5G.	✓	✓
Manage all aspects of the City’s partnerships with and management of third party utilities in the street right-of-way. Establish the long-term vision for planning and coordinating third party utility projects.	✓	✓
Improve the third party utility projects review and approval process through the use of software tools and other recommendations from the Lean Six Sigma process improvement. Improve documentation and tracking of permits and streamline the process.	✓	✓



# GREEN OPERATIONS

## Overview

The Green Operations division ensures that the City is responding to the global climate emergency, with a focus on reducing carbon pollution, advancing the transition to the use of renewable energy, and increasing the electrification of its fleet as a climate change mitigation measure. The division ensures that the City’s workforce has the equipment, materials and services required to do their jobs safely, effectively and sustainably. The service groups collaborate with City departments to deliver services by providing innovative fleet, construction materials, and health and safety solutions in support of the City’s strategic priority to ensure the safety and resilience of all employees, assets and infrastructure.

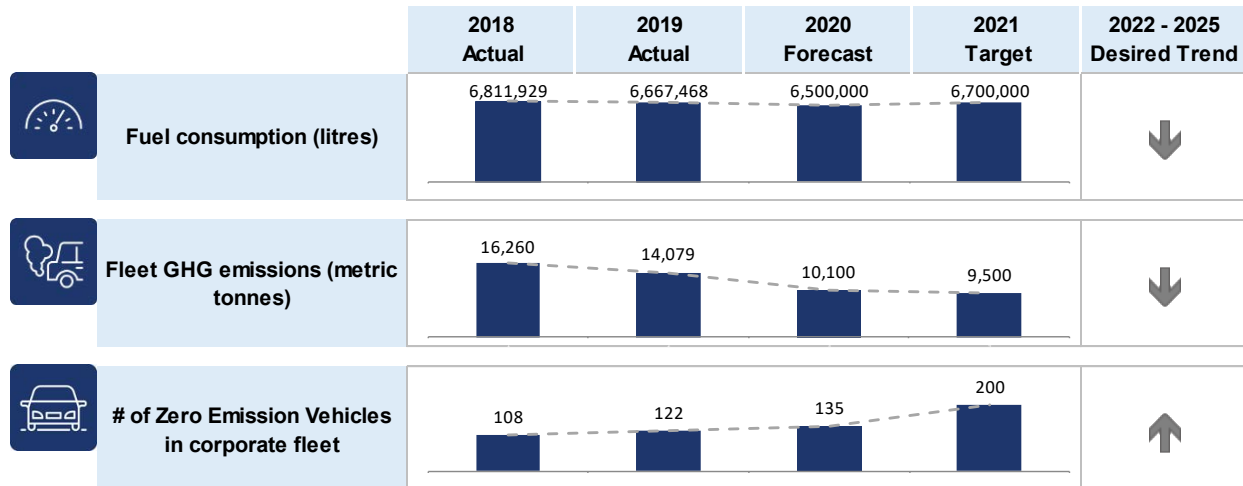
## Key services delivered

- **Fleet and Manufacturing Services** — Purchasing and maintaining city-wide fleet and equipment assets. Securing renewable fuel contracts and infrastructure for City operations.
- **Kent Yard Services** — Supplying, handling and recycling construction material. Providing specialized field inspections and materials testing and quality control services.
- **Operations Support and Safety** — Supporting centralized safety resources for the Engineering department to improve operation and function of health and safety programs.

## Service overview

### Fleet and Manufacturing Services

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- The favourable trends in emissions reduction and zero emissions vehicles (ZEVs) reflect the advancement of a number of key programs. Specifically, the second phase of the City's first renewable fuel contracts has significantly reduced the emissions per litre of the City's fuel use. Fleet and Manufacturing Services is on track for the ZEV target proposed in the 2019-2022 Capital Plan and for supporting the first-year execution of the Climate Emergency Response by accelerating the increase of ZEVs in the City's fleet.

#### Top accomplishments in 2020

- Fleet replacements** — Delivered 170 new and replacement vehicles and equipment, including tandem dump trucks, electric greens mowers, two bulldozers and a landfill compactor.
- Fleet emissions**
  - Achieved 2020 fleet emissions target through a set of key actions.
  - Implemented second phase of contracts for renewable diesel and renewable natural gas, offsetting 55% of petroleum-based diesel and natural gas with renewable sources.
  - Became the first municipality in Canada to put an electric medium-duty truck into operation in refuse collection.
- Facility upgrades** — Completed capital facility work that included carpentry shop improvements and scoping for facility upgrades to support increased ZEV maintenance.

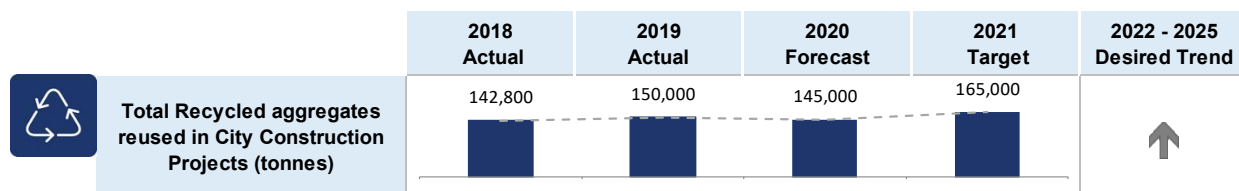
- **GPS and telematics program** — Completed implementation of GPS and telematics program in-vehicle alerts to all Engineering Services, Real Estate and Facilities Management, and the Vancouver Board of Parks and Recreation vehicles.
- **Fleet awards** — Named the 18th-best municipal fleet in North America out of more than 100 fleets reviewed by Government Fleet magazine.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Improve fleet condition through the advancement of the fleet replacement program, with key replacements including electric light-duty vehicles, aerial tree-trimming trucks, fire department pumper apparatus and multiple types of refuse collection trucks.	✓	
Complete fuel station tank replacement and upgrades at Manitoba Yard to ensure operational resilience.	✓	
Enable further business transformation resulting from the GPS and telematics program, with a specific focus on the multi-departmental snow response and sanitation services route optimization.	✓	
Commission first hub of high-voltage electric vehicle charging infrastructure to support electric medium-duty trucks.	✓	
Deliver approximately 70 ZEVs into the City fleet.	✓	
Execute Manitoba Yard capital facility upgrade work to support maintenance on the City's increased ZEV fleet.	✓	
Continue to advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation.		✓
Integrate the Climate Emergency Response within the fleet asset management program, with a specific focus on replacing fleet assets with ZEVs wherever possible to meet 2030 emissions targets.		✓

## Kent Yard Services

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- In 2020, 145,000 tonnes of construction materials were recycled and repurposed in multiple City construction projects. The favourable trend in the past few years is the result of internal efforts to increase stakeholder engagement, product quality control, material measurement/diversion and facility asset management.

### Top accomplishments in 2020

- **Material reuse** — Consistently used recycled aggregates (i.e., asphalt, concrete and selected excavated granular materials) in Engineering’s capital and maintenance construction projects amid COVID-19 impacts.
- **Programs review**
  - Completed review of the City’s road salt monitoring program, considering industry best practices, codes of practice and legislative requirements.
  - Fulfilled the annual Sidewalk and Street Hazard Inspection Policy, including enforcement of the removal of snow and ice from sidewalks to ensure ongoing public safety and accessibility on the City’s sidewalk network.
- **Operational contracts** — Renewed the service contract for excavated materials sorting, loading and hauling to support the supply of construction materials to Engineering projects.
- **Facility planning** — Continued long-term strategic planning of Kent Yard Services to ensure facility technology and infrastructure improvements meet best practices for recycled materials production and reuse while aligning with corporate climate change response strategies.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Advance the use of recycled aggregates in construction projects by including quality, affordable alternative products.	✓	✓
Initiate asset and capital reinvestment planning to support ongoing facility operation.	✓	✓



Initiative	2021	2022-2025
Complete regular maintenance activities on critical facility components (e.g., asphalt dryer, weigh scale system and water treatment system).	✓	
Develop a policy for recycled content in construction fill aggregates that is based on evolving processes and production best practices.		✓
Complete the asphalt dryer capital replacement project.		✓
Complete the truck weigh scale improvement project.	✓	✓
Secure supply of inbound asphalt and concrete materials.	✓	✓
Complete Fraser River dredging maintenance of aggregate barge ramp facility.	✓	
Complete material volume digital scanning improvement project.		✓

## Operations Support and Safety

### Top accomplishments in 2020

- **COVID-19 response** — Led Engineering’s response to COVID-19, provided pandemic business continuity planning for the department, and allocated staff and expertise to the Emergency Operations Centre and other City departments.
- **Equipment and trucking contracts** — Secured external contracts for heavy equipment, trucking and operators and coordinated on-demand dispatch of these additional resources to cost-effectively support Engineering’s capital work.
- **Utility damage incidents**
  - Advanced the Lean Six Sigma project to assess the department’s existing utility safety procedures.
  - Developed a new Excavating Around Utilities Policy for Engineering.
  - Developed accompanying process for response with vendors and staff involved in utility incidents.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Lead ongoing response, planning and business continuity for COVID-19 pandemic in Engineering.	✓	
Build staff awareness and increase construction site hazard assessment practices.	✓	✓
Expand the contractor coordination program across the department with standardized processes that align with organizational requirements.	✓	✓
Develop and implement further injury reduction initiatives with a focus on reducing musculoskeletal injuries, the injury type with the highest incident rate.		✓
Review the departmental safety management system and strategic programs to improve safety culture and reduce safety incidents.		✓



# PLANNING, URBAN DESIGN AND SUSTAINABILITY

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

Planning, Urban Design and Sustainability (PDS) is responsible for the development and implementation of policies, guidelines and plans that set the future direction of growth and change in the city. The two core functions of PDS are long-range and strategic planning, and current planning. PDS helps Vancouver to be one of the world's most livable cities by planning for sustainable neighbourhoods, supporting the economy and Business Improvement Areas, creating zoning and development policies, guiding urban form, and developing guidelines for environmental planning and climate change mitigation and adaptation.

In 2020, PDS took a strategic and leadership role in pivoting and steering work and services in response to COVID-19 in a monumental way. PDS focused on work in four key areas:

- Providing on-the-ground assistance to vulnerable populations in DTES and addressing emergency needs in the community as part of City of Vancouver's emergency response.
- Supporting restart activities especially for economic recovery and delivering on commitments to keeping important housing projects moving forward.
- Pivoting our engagement mechanisms and accelerating innovation that broadened our audience and helped grow participation in both virtual and in-person engagements.
- Evolving the Vancouver Plan to incorporate new ideas, integrate effective policy directions, and find innovative solutions for engagements and connections to continue development of the city-wide plan.

PDS staffs numerous Council-appointed committees and commissions, including the Urban Design Panel, special area advisory committees, the Vancouver Heritage Commission and Vancouver City Planning Commission. Under the Vancouver Charter, the Director of Planning has broad authority for city-wide planning and the approval of most development applications. PDS staff liaise with Metro Vancouver staff on regional planning and sustainability matters.

## Vision

The vision of PDS is to ensure that Vancouver continues to be an international leader in intentional and transformational city building and that our city is among the most sustainable, livable and inclusive in the world, responding to the many globally induced challenges facing cities today.

## Mission

PDS is responsible for planning, design and policy to support desired change and manage the city's physical, economic and social growth, creating opportunities for housing, jobs, transportation systems and social spaces in support of a healthy, sustainable, well-designed and livable city. PDS strives to direct bold, city-wide and neighbourhood planning to address the pressures of a growing city and population in the face of future challenges.

## Key services delivered

- **Economic development policy** — With a broad economic lens, the PDS Economic Development Planning team is developing economic policy and tools to support economic health, diversity and resilience. Focusing on delivery of updates to the City's employment lands policies to ensure the supply of land, zoning capacity, and policy and regulatory tools to help grow the economy and create jobs. Convening conversations and collecting information that impacts business and workers in our city. Developing a comprehensive overview of the economy to inform decisions about tools and interventions to encourage a healthy, strong economy. Playing a strong role with local businesses, enhancing vital community and neighbourhood shopping districts, supporting economic revitalization initiatives, and providing oversight and assistance with annual budgets, expansions and support for new and existing Business Improvement Areas (BIAs).
- **Affordable housing** — The Housing Policy and Regulation Division focuses on implementing the Housing Vancouver strategy and the 10-Year Affordable Housing Delivery and Financial Strategy. Researching and monitoring the City's housing stock and current trends in development, and implementing new housing policy. Providing advice on affordability requirements for development projects in process and under review.
- **Sustainability** — Supporting the City as a global leader in environmental sustainability through the Climate Emergency Action Plan, the Greenest City Action Plan, and the Climate Change Adaptation Strategy. Setting directions to achieve walkable and complete neighbourhoods, active and low-carbon transport, zero emissions buildings and reduced embodied carbon in buildings. Preparing Vancouver for the effects of climate change, with a focus on equity.

- **City-wide and community planning** — Creating long-range, city-wide development policy and plans, integrating transportation and transit priorities, heritage strategies and by-laws, and advancing city-wide housing plans. Tracking trends and development forecasts while supporting the implementation of approved community plans that include new zoning schedules and managing public benefit negotiations.
- **Urban Design and Placemaking** — Providing city-wide direction for the physical design of large-area plans and developments by preparing urban design frameworks, principles and guidelines. Providing urban design leadership for interdepartmental public realm plans and policies, and developing design concepts for key public realm initiatives. Ensuring development enhances public life through placemaking opportunities and supports activation of current and new public spaces.
- **Development review and regulation policy** — Managing the development review process from pre-application to approval and ensuring compliance with City policies and urban design guidelines. Managing and preparing reports to the Development Permit Board, the Urban Design Panel and other advisory bodies. Providing design advice for community plans or other policy initiatives.

Managing the site-specific rezoning process based on City priorities such as increasing the supply of affordable housing and job space. Design, landscape, heritage and infrastructure review is integral in this process, as is public engagement. The rezoning process also includes considering Community Amenity Contributions (CACs) in the form of on-site public benefits such as childcare centres, cultural amenities and/or cash contributions to support Council-adopted public benefit strategies to mitigate growth-related impacts. Rezoning application recommendations are provided to Council through the public hearing process.

- **Capital and community planning integration** — Administering and managing development-related benefits to support and finance growth, including Development Cost Levies (DCLs), CACs, and density bonusing. This includes updates to existing development contribution tools, creating annual reports and inflationary adjustments, and the introduction of new policies such as a Citywide Utilities DCL and Development Contribution Expectations (DCEs). Finance and PDS have developed a new capital planning and city-building framework to improve the integration of community planning with the City's long-range capital outlook and upcoming Capital Budget. This newly established collaboration is being advanced further through the Vancouver Plan Public Investment Framework where new mechanisms and tools for finance growth will be explored.

## Service overview

### Economic development policy

#### Top accomplishments in 2020

- **Vancouver Employment Lands and Economy Review** — Completed second phase of the review and developed policy for the future of Vancouver’s employment lands, including industrial areas, for integration into the Vancouver Plan process and detailed sub-area planning. Presented phase 2 report to City Council.
- **Alignment with the Vancouver Plan** — Continued to develop the economy development planning components of the Vancouver Plan process.
- **Small business policy, data tracking and monitoring** — Completed research and data collection work and developed policy options to support BIAs and small business. Presented policy recommendations to Council in fall 2020 as part of the Employment Lands and Economy Review report.
- **COVID-19 emergency response: Business Communications and Support Office** — Supported and maintained the Business Communications and Support Office (BCSO) within the Emergency Operations Centre (EOC). The BCSO is a single point of contact for Vancouver’s local businesses to: (1) get information about reopening protocols and business support programs (including senior government programs), (2) learn about City initiatives to support businesses, (3) learn what City services for businesses are currently up and running, (4) make suggestions to the City about business and the economy, and (5) connect with City staff to request specific information and assistance. As of Sept. 14, 2020, the BCSO website had been accessed over 2,000 times, 3-1-1 operators had responded to over 9,500 enquiries related to businesses and COVID-19, and 119 requests for information had been escalated to PDS staff for a customized response to support ongoing operations and business decision-making during the pandemic.

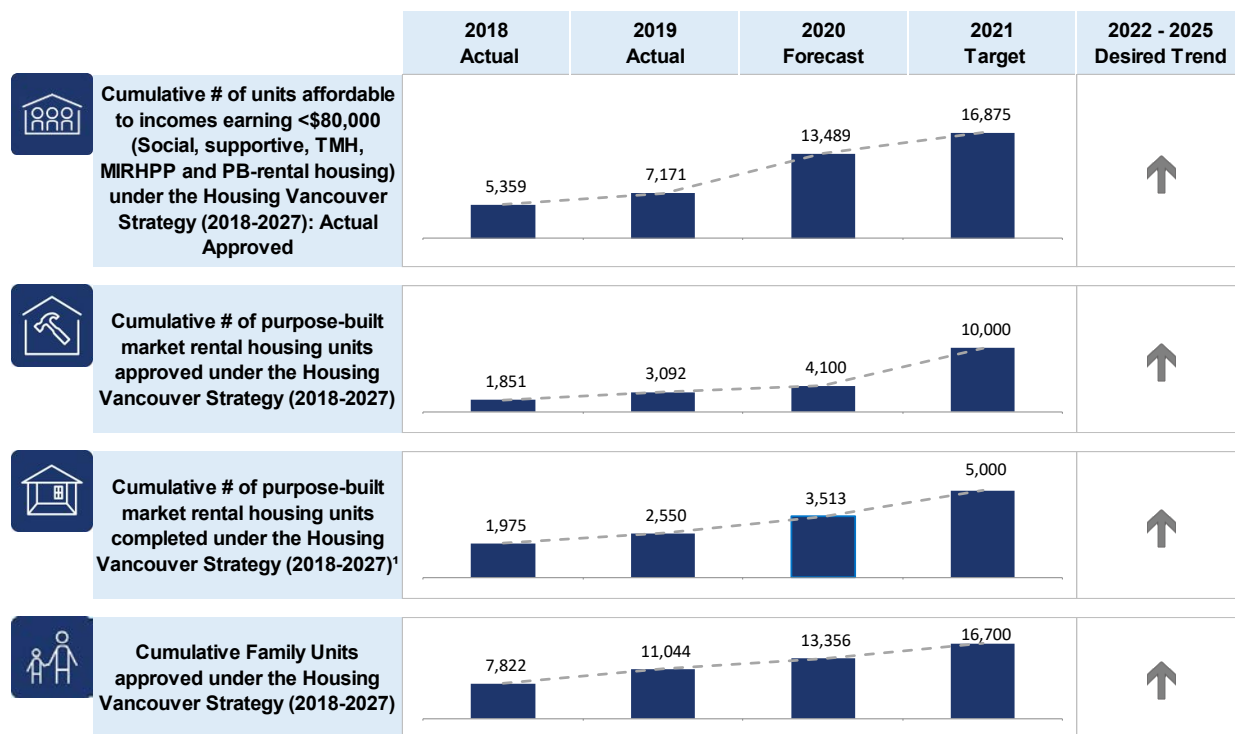
#### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Economic and employment lands policy</b> — Lead the economic development planning components of the Vancouver Plan process. Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review.	✓	✓

Initiative	2021	2022-2025
<p><b>Small business policy and recovery initiatives</b> — Extension of current work to include coordinating and linking the Small Business Initiatives (split tax assessment, commercial tenant protection, efforts like Digital Main Street, the Commercial Renovation Centre, BIA maintenance, safety and security programs, and pandemic-related on-street programs like temporary patios, room to queue, etc.) across the organization. This program links to a number of economic recovery item actions.</p>		✓
<p><b>Business support, data tracking and monitoring</b> — Continue to provide ongoing support and recovery assistance to local businesses and BIAs through the Business Communications and Support Office. Continue monitoring of local commercial and retail districts and matching of businesses with vacant commercial/retail space through the Approved Occupancy Database.</p>	✓	✓

## Affordable housing

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenancing; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).

### Progress highlights

- After three years, work is still needed to deliver on 10-year targets for purpose-built rental. The City has achieved 15% of rental housing targets since 2017, and PDS anticipates that the pace of approvals will ramp up in the future with approximately 5,600 units in the application process as of Q3 2020.
- In 2019, the City made progress on its below-market rental target by approving the first three projects under the Moderate Income Rental Housing Pilot Program (MIRHPP). These projects contribute approximately 61 below-market rental units. Work is still needed to meet housing affordability targets for incomes ranging from \$30,000 to \$80,000 per year.
- The lower volume of purpose-built market rental housing approvals is attributed to various factors including no approvals of major projects in 2019, limited availability of sites in the City where rental apartments are feasible, and rising construction costs.
- Meeting the new Housing Vancouver targets will require ongoing prioritization of purpose-built rental housing by the City and its partners with incentives to ensure that new rental construction remains financially viable.



### Top accomplishments in 2020

- **Housing Vancouver implementation** — Conducted community engagement and did technical analysis for Secure Rental Housing Policy implementation to enable rental apartments in low density transition areas, to amend C-2 (commercial zones) to include six-storey rental using rental tenure zoning, and in apartment areas (RM-4/RM-3A) for six-storey for non-market housing. Continued monitoring and tracking progress toward housing targets through the Housing Vancouver Annual Progress Report.
- **Extending rental protection to arterials** — Initiated work to extend the Rental Housing Stock Official Development Plan (ODP) to require replacement of existing rental to commercial (C-2) areas of the city.
- **COVID-19 Housing Response and Recovery Plan** — Developed immediate recovery actions and longer-term recalibration of our housing system in April 2020.
- **Broadway Plan** — Developed progressive housing policies as part of the Broadway planning program that focus on limiting displacement of renter households and delivering new rental housing in relation to the new transit infrastructure investment.
- **Renters Services Team** — Worked with Arts, Culture and Community Services (ACCS) and Development, Buildings and Licensing (DBL) to initiate and staff a new interdepartmental team to support renter households in the city to access and maintain their housing.

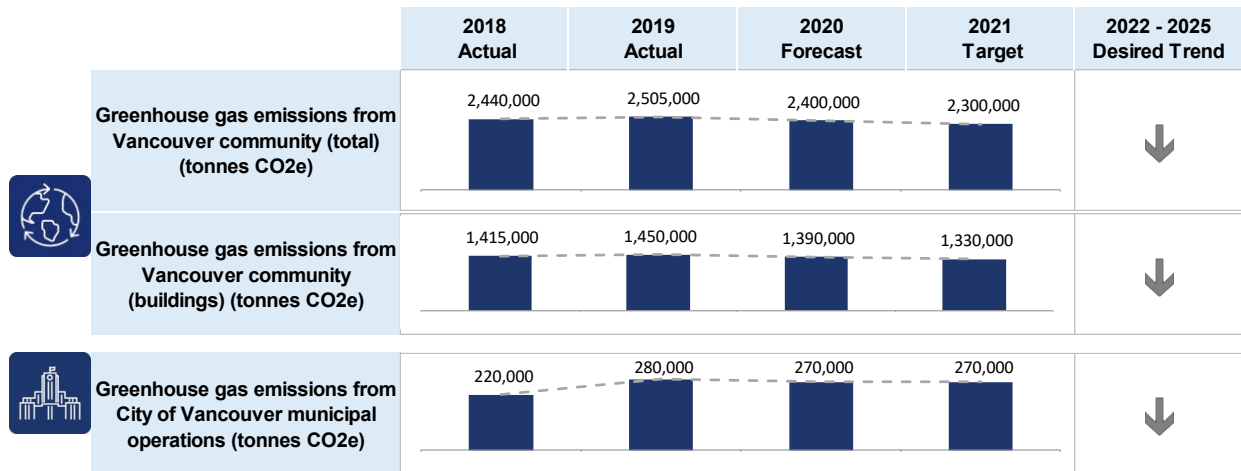
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<p><b>Housing Vancouver implementation</b> — Continue to implement actions from the Housing Vancouver three-year action plan. This includes city-wide approaches to housing affordability, innovation in housing policy, and support for implementation departments and work groups. Priorities in 2021 include completing the amendments for six-storey non-market housing in RM-4/RM-3A apartment areas of the city, advancing the development of the Broadway Plan to create and retain housing targeted to a range of incomes, implementation of Vancouver Affordable Housing Endowment Fund (VAHEF), and the completion of the amendments to the Rental Housing Stock ODP to extend rental replacement requirements to commercial (C-2) areas of the city.</p>	✓	✓
<p>Align the work of the Housing Policy and Regulation Division with the Vancouver Plan initiatives to inform policies that will address the key housing challenges facing the City and its residents.</p>	✓	✓

Initiative	2021	2022-2025
Housing Policy and Regulatory staff will scope policy and regulatory 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 by-law definitions, seniors housing strategies, and an Indigenous Housing Strategy (subject to MVAEC involvement).	✓	

## Sustainability

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- COVID-19 brought both challenges and opportunities to decreasing carbon pollution in Vancouver. Vehicle traffic decreased during the first half of the year, and a number of temporary plazas and “slow streets” were implemented by Engineering to support and encourage walking, rolling and cycling. Transit ridership, however, has decreased significantly and is expected to remain low for some time.
- Community-wide carbon pollution is expected to decrease more rapidly with implementation of the Climate Emergency Action Plan. Winter heating demand and vehicle activity may cause carbon pollution to fluctuate year over year; however, this sensitivity will diminish over the long term as buildings and transportation in Vancouver rely less on natural gas, gasoline and diesel.

- Landfill gas collection efficiency at the Vancouver Landfill decreased by approximately 7% compared with 2018, resulting in an increase in the City’s total corporate carbon pollution. Landfill gas recovery temporarily decreased in 2019 because of ongoing construction and connection of new gas collection infrastructure as part of landfill construction and closure activities. The City continues to develop new infrastructure and maintain the existing system to maximize gas recovery and promote the highest and best use for the recovered gas, including production of renewable natural gas.

### Top accomplishments in 2020

- **Climate Emergency Action Plan** — Developed and adopted the Climate Emergency Action Plan (CEAP) to accelerate the decrease in Vancouver’s carbon pollution from buildings and motor vehicles. The plan was developed through significant engagement with the community and stakeholders.
- **Green Operations Plan** — Revised the plan to continue our actions supporting zero carbon, zero waste, and healthy ecosystems within the City’s municipal operations.
- **Greenest City 2020 Action Plan** — Continued to implement priority actions toward 2020 targets.
- **Sea2City Coastal Design Challenge: False Creek Design Principles** — Increased public awareness of sea level rise and coastal flood risk and created value-based design principles that will guide future engagement and flood management infrastructure.

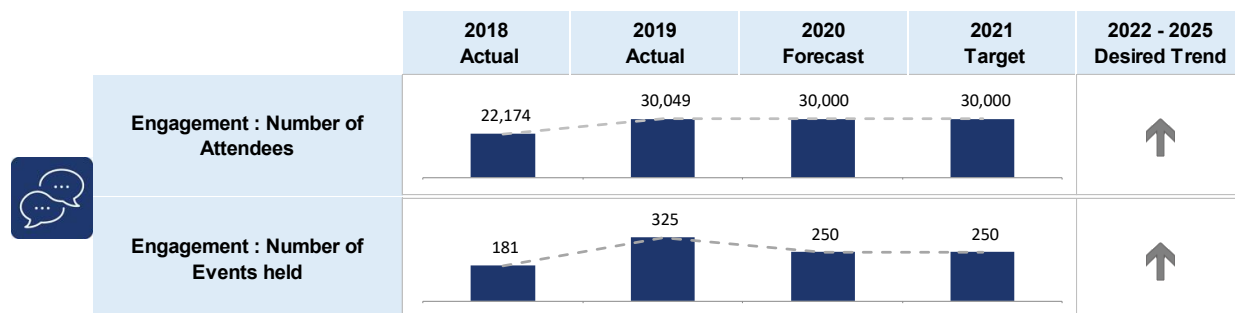
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Climate Emergency Action Plan</b> — Implement the CEAP to cut Vancouver’s carbon pollution in half by 2030.		✓
<b>Assessing carbon sequestration options</b> — Under the CEAP, conduct research on removing carbon from the atmosphere using natural systems such as trees, coastal habitats and soil management. Preliminary research to be completed for report back to Council in 2021 on next steps.	✓	✓
<b>EV charging infrastructure</b> — Expand the City’s public EV charging network and potentially provide support for rental buildings to install EV charging in support of the Big Move 3 in the climate emergency. Per Council direction under the CEAP, this will support the addition of EV charging stations in an equitable way by focusing on rental buildings and public spaces in underserved neighbourhoods.	✓	✓
<b>Greenest City Action Plan</b> — Complete implementation and begin development of community environmental strategy as part of the Vancouver Plan.	✓	✓

Initiative	2021	2022-2025
<b>Climate Change Adaptation Strategy</b> — Implement high-priority core and enabling actions, with a focus on sea level rise.	✓	✓
<b>Resilient buildings program</b> — Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources.	✓	✓
<b>Zero Emissions Building Plan</b> — Continue to transition all buildings in Vancouver to zero greenhouse gas (GHG) emissions.	✓	✓
<b>Green Operations Plan</b> — Oversee and support implementation of the revised plan to lead by example in City operations.	✓	✓
<b>Sea2City Design Challenge</b> — The Sea Level Rise Design Challenge, also known as Sea2City, will allow the City to engage with residents on the design of 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.	✓	✓

### City-wide and community planning

#### Service plan performance metrics highlights – how we measure ourselves



## Progress highlights

- The COVID-19 lockdown posed challenges for PDS to continue with the very important engagement function with communities and citizens. PDS took bold steps to pivot quickly in response to the COVID-19 pandemic and shifted to a virtual platform to continue the required engagements. Of the events hosted after Q1 2020, 85% were virtual, including 11 public hearings, multiple Listen and Learn phase Vancouver Plan events, and 14 Climate Emergency Action Plan-related events. The largest percentage of attendees for virtual engagements was recorded from three surveys including 9,000+ and 2,000+ participants in the Vancouver Plan and the Climate Emergency Public Survey, respectively. The launch of the Shape Your City tool, which hosts over 30 rezoning webpages with over 6,000 unique hits, was also included in the move to virtual platforms.

## Top accomplishments in 2020

- **Vancouver Plan**
  - Completed public engagement summary of the Phase 1: Listen and Learn phase, which recorded 12,000+ touchpoints.
  - Developed Provisional Goals for the Vancouver Plan reflecting core values and guiding objectives that will guide policy development.
  - Interim report on community recovery actions in response to COVID-19, ensuring supportive actions are in line with long-term goals of the Vancouver Plan.
  - Scenario-planning capacity-building workshops held with staff and Council to further understand long-term challenges and opportunities that will lead to Futures and Choices Forum in 2021.
  - Public engagements including perspectives panels with six thematic online events, community activities with Musqueam, Squamish and Tsleil-Waututh Nations, child and youth activities for Vancouver Plan Phase 2, and exploring ideas and choices to achieve Vancouver Plan Provisional Goals.
  - Policy working groups developed strategic policy directions for the Vancouver Plan.
- **Broadway Plan** — Completed the first phase of consultation and reported to Council on guiding principles for next phases of the work. Staff developed future growth options for public consultation. Coordination with the Rapid Transit Office on the development of the upcoming Broadway subway continues, with a proposed timeline to bring the draft plan for Council's consideration by mid-2021.
- **Downtown Eastside (DTES) Plan** — Reported to Council on the six-year progress of the DTES Plan. Supported plans, placemaking and development initiatives in Gastown and in Powell Street Historic District.

- **Complete communities program** — Explored near-term opportunities that emerged during Phase 1 of the Vancouver Plan to improve land use and design policy, advanced complete community goals, and received Council support.
- **Chinatown Transformation Program** — Supported the Legacy Stewardship Group (LSG) to develop community priorities for five key topic areas, provided funding toward seven pilot projects in partnership with LSG and community partners. Prepared values, principles and framework to guide the Chinatown Heritage Assets Management Plan with input from LSG. Supported the provincial government on the Chinese Canadian Museum start-up work. Worked with LSG and Chinatown community during the pandemic in response to emergency community needs, additional cleaning and graffiti removal, and anti-racism advocacy and actions.
- **Community plans implementation, monitoring and reporting** — Developed draft district schedule and guidelines for affordable housing and market rental sites in the Oakridge Municipal Town Centre and conducted public engagement. Provided report to Council on development activity in Cambie Corridor and progress on public benefits delivery for Cambie Corridor Plan and Marpole Plan.
- **Places for People Downtown** — Council approved the Downtown Public Space Study in June 2020, principles from which were applied to COVID-19 pandemic recovery initiatives. Staff plan to use this model for other areas with some implementation planned for 2021.
- **Marine Landing Refresh** — Scoped area analysis and deliverables to inform social housing and intensive employment developments and public engagement. Planned presentation of guidelines to Council in early 2021.
- **Jericho Lands policy statement** — Completed phase 1 engagement with the community and landowners to develop Jericho Lands guiding principles, which will be used to guide creation of a site plan and policy statement in 2021.
- **Señákw** — Provided planning support to City team working with the Squamish Nation on the Señákw development.
- **Punjabi Market future planning** — Continued to work on Council-approved directions, implementation and recommendations for the future of the area.
- **Character Home Retention Incentives Program** — Continued analysis on retention of character homes and energy outcomes to be reported to Council.
- **East Fraser Lands review** — Completed review of implementation in East Fraser Lands with an objective of updating the Official Development Plan and the financial plan and strategy to improve amenity delivery and report to Council.

- **Northeast False Creek (NEFC) Plan** — Ongoing implementation of the Plaza of Nations and PavCo rezoning. Completed street and infrastructure design for 8 kilometres of new and modified streets, 40 traffic signals (permanent, temporary and retrofitted), and coordinating a complex program of 18 different utility networks. Worked collaboratively with Engineering and the Park Board on initial parks design, consultation and an implementation strategy. Ongoing reconciliation and cultural redress work with the Musqueam, Squamish and Tsleil-Waututh First Nations, the urban Indigenous peoples, Chinatown and the Black community.
- **Central Waterfront Plan** — Completed two studies on local transportation options and sea level rise and made significant progress on the South Shore rail studies with the Vancouver Fraser Port Authority.
- **Broadway Subway project** — Supported the provincial government in preparation for the Broadway Subway project construction including contributing to station and station area street design, coordinating with Broadway Plan and Vancouver Plan, and working with TransLink on Supportive Policies Agreement monitoring and reporting.
- **UBC Extension** — Supported TransLink and their consultants in exploring options to extend the Millennium Line to serve the University of British Columbia (UBC) including ensuring coordination with Jericho Lands process and proponents. A long list of options has been narrowed down to a short list with a preferred option anticipated late in 2020 or early 2021.
- **Burrard Inlet Rapid Transit Study** — Participated in the province-led Burrard Inlet Rapid Transit Study that identified a short list of five rapid transit options for future study. Ensured study conclusions were consistent with existing land use plans or potential future planning programs and opportunities.
- **Heritage Action Plan** — Council approved the Vancouver Heritage Program (VHP) under the Heritage Action Plan, including its guiding principles, vision, goals and directions. The VHP expanded the meaning of heritage to firmly embrace diverse cultural heritage as often manifested through both tangible and intangible aspects. The VHP specifically supports self-expressed histories and heritage of the Musqueam, Squamish and Tsleil-Waututh First Nations and urban Indigenous peoples. Council also approved the new Heritage Policies and amendments to the Heritage Property Standards of Maintenance By-law to support maintenance of protected heritage properties city-wide.

## Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<p><b>Vancouver Plan</b></p> <ul style="list-style-type: none"> <li>Phase 2: Envision the Future – Define Strategic Directions with the Community (Q4 2020 – Q2/3 2021)</li> <li>Phase 3: Develop Key Directions – Draft City Strategy (Q3 2021 – Q4 2021)</li> <li>Phase 4: From Plan to Action – Proposed City Strategy/Vancouver Plan (Q4 2021 – Q2 2022)</li> <li>Implementation: Moving Forward Together (2022+)</li> </ul>		
<p><b>Broadway Plan</b> — Complete draft plan for Council’s consideration Q3 2021. Advance plan implementation, including public realm guidelines and zoning changes, to be completed by 2022.</p>	✓	✓
<p><b>DTES Plan</b> — Manage development, supporting redress and reconciliation with different communities, and deploying DTES capital funding to support community economic development. Improve public spaces, and achieve the goals laid out in the DTES Plan. Implement the Special Enterprise Program pilot, align the City’s housing policies with the DTES Plan. Coordinate the implementation of strategic capital initiatives related to public realm and amenities, affordable spaces, and community stewardship.</p>	✓	✓
<p><b>Complete communities program</b> — Align implementation group in 2021 to the Vancouver Plan priorities to shape implementation and evaluation of community plans for 2022 and beyond.</p>	✓	✓
<p><b>Chinatown Transformation Program</b> — Work with the community to complete the Chinatown Heritage Assets Management Plan to retain and enhance the rich cultural heritage of Chinatown for the purpose of pursuing UNESCO World Heritage status. Host a Chinatown community summit to engage the community on the plan. Continue supporting LSG to implement their pilot projects and undertake concept design for Memorial Square. Continue supporting the provincial government to locate a permanent site for the museum in Chinatown.</p>	✓	✓
<p><b>NEFC Cultural Communities Dialogue</b> — Ongoing meetings with communities and consultations with senior management for future land use changes.</p>	✓	✓



Initiative	2021	2022-2025
<p><b>Station area plans</b> — Complete the 29th Avenue Station and Nanaimo Station area plans and initiate preparation of station area plans for Rupert and Renfrew, in alignment with the Vancouver Plan.</p>	✓	
<p><b>Broadway Subway project</b> — Coordinate and work with the provincial government and Project Co (ACCIONA Ghella Joint Venture) to finalize the design of stations through the Design Advisory Process. Coordinate the future Broadway streetscape design for station blocks considering emerging Broadway Plan directions and other City needs.</p>	✓	✓
<p><b>UBC Extension</b> — Explore station design and overbuild opportunities for UBC Extension (UBCX) and define and negotiate potential Jericho station and construction land requirements with MST Development Corporation, Canada Lands Company, TransLink and consultants.</p>	✓	✓
<p><b>Community plans monitoring and reporting</b> — Develop a framework to monitor and facilitate the implementation of the community plans, including regular updates to a new PBS (Public Benefit Strategy) tracker, policy review and updates, as well as a strategy for regular reporting out. This will be coordinated with the monitoring developed for the implementation of the Vancouver Plan and parallel city-wide Public Investment Strategy.</p>	✓	
<p><b>Heritage Action Plan</b> — Complete the Vancouver Heritage Register Upgrade to reflect the newly approved Vancouver Heritage Program (2020), include new heritage categories, update heritage evaluation process, clarify Statement of Significance criteria, and update the listing of entries up to end of 2021. Engage with Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous peoples for better understanding of Indigenous cultural heritage. Engage with systemically excluded and racialized ethno-cultural communities to receive their input on cultural heritage and its management in a meaningful and respectful way to facilitate the finalization of the Heritage Action Plan.</p>		✓
<p><b>Community plan implementation</b> — Finalize new district schedule and guidelines for affordable and market rental sites in the Oakridge Municipal Town Centre with a report to Council for approval.</p>	✓	

Initiative	2021	2022-2025
<p><b>Jericho Lands policy statement</b> — Advance work to develop a site plan and policy statement, including engagement with the community and landowners. Key milestones for engagement in 2021 will include sharing the site analysis and information panels, focus group discussions, interactive workshops to lead to early ideas and a draft plan. Target report to Council by early 2022.</p>	✓	✓
<p><b>Señákw</b> — Analysis of municipal services and infrastructure necessary for the Señákw development.</p>	✓	
<p><b>Places for People</b> — Integrate the Places for People Downtown program into the Vancouver Plan, and develop a city-wide policy for integrated public realm planning.</p>	✓	
<p><b>NEFC Plan</b> — Ongoing implementation, including critical infrastructure packages beginning in 2021, contingent on landowners rezoning their land and the viaducts being removed. Continue to work closely with Engineering and the Park Board on final parks design with consultation being completed in 2021.</p>	✓	✓
<p><b>Marine Landing Refresh</b> — Complete area analysis and engagement and report to Council for approval of guidelines in the first half of 2021.</p>	✓	
<p><b>Central Waterfront Plan</b> — Continue planning and engineering work with the Vancouver Fraser Port Authority, TransLink and other agencies and landowners to advance a second phase of the South Shore Rail Study to explore options to reconfigure tracks to facilitate development of the area. Develop a scope of work to facilitate much-needed upgrades to Waterfront Station. Undertake a utility review to identify major infrastructure risks, opportunities and impacts for future developments applications.</p>	✓	✓
<p><b>Major projects planning and implementation</b> — Ongoing work to support rezoning and implementation of several significant large sites</p>	✓	✓

## Urban Design and Placemaking

### Top accomplishments in 2020

- Urban design in community and city-wide plans** — Provided urban design guidance within major projects, area plans and city-wide planning, including the Vancouver Plan, Complete Communities and Neighbourhoods, Climate Emergency Response, the Broadway Plan, Jericho Lands, Marine Landing, Pearson Dogwood, Oakridge Transit Centre, East Fraser Lands, Granville Street Refresh, Places for People Downtown strategy, and the Resilient City strategy.
- Public realm planning** — Developed a joint PDS and Engineering public realm design resource team to work collaboratively on design concepts and details for key public realm initiatives including the Gastown Streets and Spaces Strategy, Broadway Great Street, Granville Bridge Connector, and the Blue-Green Systems Network.
- Urban forest canopy on private property** — Provided an update to Council in Q2 2020 that confirmed new landscape screening processes, submission requirements and industry outreach implemented between 2013 and 2018 have decreased tree removals by 35% on private property across the city, positively impacting urban air, wildlife habitat, stormwater absorption and access to nature.

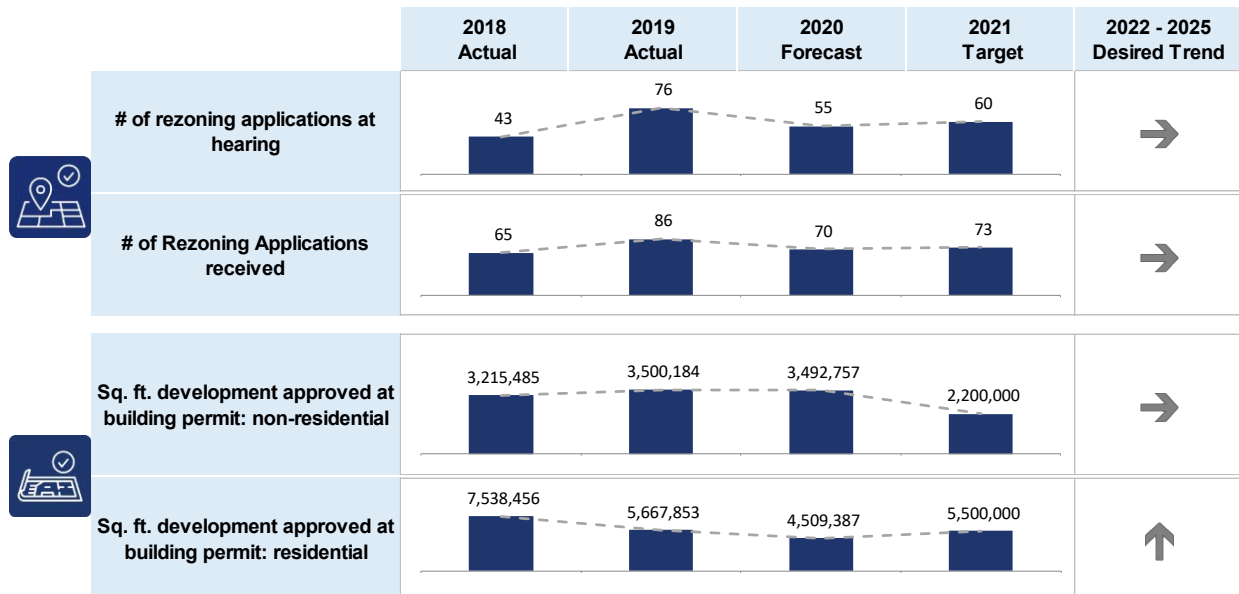
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Vancouver Plan, connected and complete communities/neighbourhoods</b> — Provide urban design guidance and develop modelling tools and strategies to advance a high-level spatial plan and connected and complete communities as part of the Vancouver Plan.	✓	
<b>Major projects and area plans</b> — Provide urban design advice and guidance to major projects and area plans with a particular focus on Broadway, Jericho, Granville Street Refresh and Marine Landing.	✓	
<b>Public realm planning</b> — Continue to work collaboratively as a joint PDS and Engineering public realm design resource team on design concepts and details for key public realm initiatives including the Gastown Streets and Spaces Strategy, Broadway Great Street, Granville Bridge Connector, and the Blue-Green Systems Network.	✓	✓

Initiative	2021	2022-2025
<b>Living systems design guide</b> — Develop a guide to provide landscape design detail examples for applicants designing green roofs, walls, balconies and ground-oriented landscapes. The guide will help ensure these details are properly designed for the urban environment and optimized for climate change adaptation and mitigation, ecosystem health and long-term viability. The guide will be completed and available to applicants by Q3 2021.	✓	

## Development review and regulation policy

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- Rezoning activities in 2020 were affected by the COVID-19 pandemic in several ways, namely through delays in the public hearing scheduling, the transition to virtual open houses, and the expected knock-on effect the pandemic will have on the development industry.
- The cancellation of public hearings in April and May and the transition to virtual public hearings in June created a backlog of items. Additional public hearing dates were scheduled to manage the volume, and July saw the highest number of rezoning items ever scheduled for public hearing, with 11 rezoning applications (and three staff-initiated zoning changes) approved across five public hearings. Additional public hearing dates continued to be added to the schedule, and full agendas were experienced through the remainder of the year.

- The Rezoning Centre was an early adopter of the City's new online engagement platform, [shapeyourcity.ca](https://shapeyourcity.ca), to ensure the rezoning application process was not significantly slowed by the pandemic. All virtual open houses now take place on the platform, and compliments and commendations have been heard from the public and developers alike.
- There are differing forecasts on the pace of development with some predicting steady growth while CMHC is forecasting lower housing starts, sales and prices — suggesting effects on demand for multi-family construction. The pace of new rezoning applications is expected to slow for the rest of 2020, down from the forecast made prior to the pandemic in late 2019. Many applications that went to public hearing in 2020 were already well underway before the pandemic as rezoning application materials take many months to assemble and prepare. Entering 2021, PDS forecasts the volume of rezonings to remain steady.
- Development in Vancouver can be cyclical as projects move through different phases of permitting. Q1 2020 saw the continuation of trends from 2019, with commercial development approvals continuing at a strong pace with many notable projects, such as The Post development featuring 1.3 million square feet, the strata residential market slow-down, and an increase in rental projects. In Q2 2020, the pace of development significantly decreased because of the impact of COVID-19. Most approvals featured low-density residential projects, with one notable exception in the second phase of the Oakridge Centre mall redevelopment.
- Based on floor area data for the first half of 2020 and projecting out to 2020 year end, residential development approved is anticipated to be well below the 10-year average (approximately -1.5 million square feet), while the non-residential development approved is anticipated to be three times above the 10-year average (approximately +2.5 million square feet).

### Top accomplishments in 2020

- **Regulation Redesign for city building** — Continue to implement the multi-year (2019-2022) initiative to overhaul existing regulations, policies and procedures. Amendments were approved by Council at public hearing in June to reorganize, clarify and consolidate land use regulations and related land use documents to make them more user-friendly.
- **Development Process Redesign** — Engaged public and industry stakeholders in a complete review of the rezoning process as well as other aspects of the development review process. Completed external survey on rezoning enquiry (letter of enquiry) process. Completed process mapping to fully document rezoning process and identify areas for improvement. Created new site for documents and procedures to improve knowledge sharing and consistency.

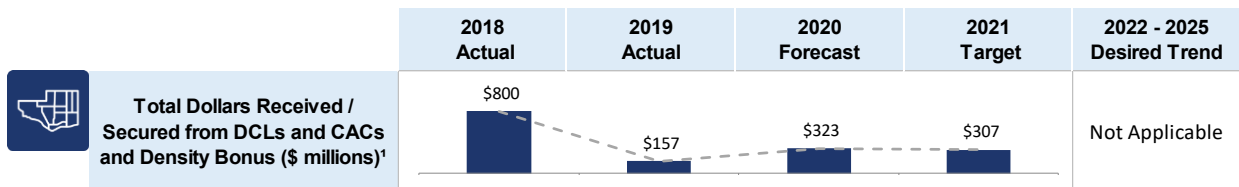
- **Affordable and priority housing teams** — Created two teams to support processing of applications under the Moderate Income Rental Housing Pilot Program (MIRHPP) and social housing applications under the Social Housing or Rental Tenure (SHORT) Program.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Regulation Redesign for city building</b> — Complete the multi-year initiative to overhaul existing regulations, policies and procedures for building in Vancouver. Deliverables include a newly formatted Zoning and Development By-law by the end of 2022, which will be more user-friendly and easier to understand.	✓	✓
<b>Affordable and priority housing teams</b> — Support processing of applications under the MIRHPP and social housing applications under the SHORT Program. Continue to link the implementation of affordable housing policy to rezoning applications filed through the policy and ensure continuity of regulatory and built form evaluation through the development approvals process as well as the interdepartmental coordination.	✓	✓
<b>Development Process Redesign</b> — Complete review of the development permit process and implement improvements as developed through internal and external consultation. The Development Process Redesign project will examine 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.	✓	✓

### Capital and community planning integration

#### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> CACs secured do not necessarily reflect what the City has collected. Rezoning may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.

## Progress highlights

- Compared with recent highs in 2017 and 2018, the first half of 2020 saw a decrease of CACs due to a combination of factors: the continued slow-down in the strata residential market, the increase of rezoning approvals featuring rental with minimal CACs, and public hearings being cancelled from March to May because of the pandemic. It is anticipated that the value of CACs secured in 2020 will be slightly below the annual average experienced since 2013, although the majority of CACs secured to date are from a couple of rezonings. It is important to note that CAC volumes can vary significantly from year to year as they are influenced by type, location, tenure and size of rezonings approved by Council in a given year.
- The first half of 2020 featured significant DCL revenues collected, with Q1 and Q2 being some of the strongest quarters on record with \$40 million and \$34 million collected, respectively. Nearly half of the DCLs collected in this timeframe came from two projects: The Post (\$18 million) and Oakridge Phase 2 (\$29 million). With the exception of the Oakridge Phase 2 DCL, there was a significant decrease in DCL revenue collected in Q2 and the start of Q3 2020 as a result of the impacts that COVID-19 has had on the development industry. The true impacts of COVID-19 on development revenue likely won't be realized until 2021 as applicants are considering whether to initiate projects in light of the pandemic and economic recession. For the Utilities DCL, as projects no longer qualify for in-stream rate protection, revenue has steadily increased in 2020 with \$6 million in Q1 and \$11 million in Q2 (\$4 million was collected in 2019). It is possible that DCL revenue could exceed record levels seen in 2019, which would be largely attributable to the introduction of the Utilities DCL revenue and not necessarily due to increased development uptake.

## Top accomplishments in 2020

- **City building and capital planning** — Integrated capital planning and budgeting with the public benefit strategies in approved community plans and the city-wide planning process. Created the DCL/CAC Pipeline Analysis tool that is used to measure anticipated development contribution revenue based on in-stream applications to help inform funding progress of the current four-year Capital Plan. While it was brought forward to inform the impact COVID-19 was having on the City's capital funding, this tool will become a regular presentation item to the Capital Delivery Oversight Committee (CDOC) agendas to inform Capital Plan delivery.
- **CAC policy update** — Completed the update to the city-wide CAC policy in January 2020 after extensive consultation with industry and non-profit stakeholders. Updated CAC policy provides improved clarity on application of CACs and expectations for securing CACs over the long term.

- **CAC implementation procedures** — Documented administrative practices for CACs, particularly for the negotiated CAC process, after extensive consultation with the Urban Development Institute. The CAC implementation procedures have been uploaded to the City’s website, providing further clarity to applicants and the public on how the CAC policy is implemented.
- **Update CAC target areas** — Updated existing CAC target rates in Norquay Village, Little Mountain Adjacent, Grandview-Woodland and Southeast False Creek, and commercial linkage fees so that a supportable CAC rate per square foot of increased permitted floor space is re-established. The proceeds of the updated CAC targets will support needs identified in the respective public benefit strategies for these areas.
- **Annual reporting and annual inflationary adjustments** — Prepared annual reports for all development contribution tools (DCLs, CACs, density bonusing), highlighting revenue received and secured, allocation of revenues, and reporting on exemptions/waivers. Adjusted all development contributions with fixed rates based on the annual inflationary index system.
- **Affordable Housing Utilities DCL** — Created an interim funding/implementation program to offset the utility upgrades for affordable housing developments. Implemented the tool that will remain in place until September 2021, where afterwards longer-term solutions will be considered.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>City building and capital planning</b> — Support the 10-year Capital Strategic Outlook and the 2023-2026 Capital Plan preparation and implementation, and integrate capital planning into the Vancouver Plan.	✓	✓
<b>DCL updates</b> — Provide a comprehensive update to the Citywide DCL and Utilities DCL as well as provide updates on the Area DCLs and the respective Public Benefit Strategies (Southeast False Creek and False Creek Flats).	✓	
<b>Recalibrate CAC and density bonusing</b> — Provide a comprehensive update based on economic testing to CAC targets and density bonus zoning contributions as well as develop a City-wide CAC allocation strategy.	✓	✓
<b>Vancouver Plan’s public investment strategy</b> — Support the Vancouver Plan team in developing the public investment framework/strategy that aims to transform Vancouver’s municipal funding framework and the way the City delivers public benefits.	✓	✓



Initiative	2021	2022-2025
Develop and implement new tools to create a more equitable approach to new infrastructure improvements (including formalizing policy around new latecomer legislation). This work plays an essential role to the City’s financing growth strategy and community plan implementation objectives.	✓	✓
<b>Development contribution monitoring and revenue protection forecasting</b> — Continue to assess and provide increased analysis and monitoring of development contribution rates, market conditions/forecasting and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). This work builds on the enhanced process created to monitor the pandemic market conditions and informs the City’s Capital Budgeting processes and CDOC decision-making.		✓

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Cost recoveries, grants and donations							
<b>Planning, Urban Design &amp; Sustainability recoveries</b>	1,050	1,150	1,226	1,300	1,300	-	0.0%
Total Cost recoveries, grants and donations	1,050	1,150	1,226	1,300	1,300	-	0.0%
<b>Total Revenues</b>	\$ 1,050	\$ 1,150	\$ 1,226	\$ 1,300	\$ 1,300	-	0.0%
<b>Expenditures &amp; Transfers</b>							
Planning, Urban Design & Sustainability							
<b>Current Planning</b>	11,386	16,920	19,351	10,738	10,210	(528)	-4.9%
<b>Long Range &amp; Strategic Planning</b>	4,819	4,019	5,046	14,131	14,089	(42)	-0.3%
<b>General</b>	1,256	3,951	3,041	8,744	8,405	(339)	-3.9%
<b>Shared support services</b>	440	399	391	459	444	(15)	-3.3%
<b>Transfers to / (from) reserves &amp; other funds</b>	(1,152)	(289)	(1,693)	(2,025)	(2,020)	5	-0.2%
Total Planning, Urban Design & Sustainability	16,749	25,000	26,136	32,048	31,128	(919)	-2.9%
<b>Total Expenditures &amp; Transfers</b>	\$ 16,749	\$ 25,000	\$ 26,136	\$ 32,048	\$ 31,128	\$ (919)	-2.9%
<b>Net Operating Budget</b>	\$ (15,699)	\$ (23,850)	\$ (24,910)	\$ (30,748)	\$ (29,828)	\$ (919)	-3.0%
<b>Capital Budget (\$ million)</b>	\$ 2.7	\$ 3.2	\$ 5.9	\$ 15.5	\$ 22.5		

Note: Totals may not add due to rounding

### **Explanation of changes 2021 vs. 2020 – revenues**

PDS revenues are for external sustainability grants received by the City, and this grant revenue has remained relatively stable since 2015. For 2021, there is no change to the cost recoveries and grants budget.

### **Explanation of changes 2021 vs. 2020 – expenditures and transfers**

PDS is continuing to take measures to reduce costs but must balance this with the need to provide core services. As a result, PDS will continue to hold vacancies at the 1.0%-1.8% core business level and incur associated service level reductions. The PDS budget is primarily staff, and achieving the savings target has resulted in holding vacancies that are impacting service levels. Impacts include (1) increase in development application processing times, (2) extended timelines for initiatives related to complete communities engagement and policy development and missing middle housing initiatives aligned with the Vancouver Plan, (3) timeline delays for DTES and Chinatown Transformation Team program implementation, (4) deceleration of expected by-law changes to support climate change, housing, and Employment Lands and Economy Review work underway by the Regulation Policy Team, (5) inability to implement the actions of the Heritage Action Plan as presented to Council due to decreased staffing levels, and (6) reduction of service levels from administrative support for virtual meetings, given an overall service level reduction in operational support.

The above cost reductions are offset with the following investments for consideration:

- \$0.2 million to extend staff resources for the Development Process Redesign project to identify and recommend changes necessary to create a best-in-class development review and approval process. The staff will undertake core operational changes, support of internal and external engagement, integration of customer services, and policy implementation. Funding for these resources is supported by increased fee revenue, which is included in the City-wide revenue budget.
- \$0.2 million to extend staff resources in development planning and rezoning to facilitate development approvals that are necessary prerequisites for the creation and delivery of new and redeveloped affordable housing.

### **Notable capital projects**

The following list represents major projects or programs involving PDS. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Deep Emission Building Retrofits Program
- Downtown Eastside (DTES) Capital Grant program

### Employee trend table

Planning, Urban Design & Sustainability	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	170.5	194.3	199.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	188.0	212.6	221.1

\* excluding overtime

The growth from 2019-2020 is due to increases in FTEs for Vancouver Plan, Sustainability Climate Emergency and filling of Development fee Review vacancies and backfills.

#### Explanation of changes 2021 vs. 2020 – regular full-time staff

Increases in regular full-time staff are related to the following areas:

- Increases in regular full-time equivalents are the result of filling critical vacancies and backfills such as parental leaves and retirements.

#### Explanation of changes 2021 vs. 2020 – all staff

- In addition to regular full-time staff, temporary staff are also required to support investments related to development process fee review and affordable housing.



# DEVELOPMENT, BUILDINGS AND LICENSING

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## **Overview**

Development, Buildings and Licensing (DBL) serves many constituents, including developers, architects, business owners and residents. The department manages the City's largest public service centre and responds to approximately 20% of all calls to 3-1-1.

The department oversees the full lifecycle of buildings in the city:

- Supporting rezonings
- Overseeing development and building permits
- Enabling safe construction and occupancy
- Monitoring the health and quality of properties to maintain community standards

DBL oversees all licensing in the city, helping businesses and individuals to operate safely and effectively within the City's by-laws. DBL also shapes licensing policies to support emerging services, such as short-term rentals and ride-hailing, and the changing regulations around liquor and cannabis.

DBL includes three divisions: (1) Development Services, (2) Buildings, and (3) Licensing and Community Standards. The department includes the Chief Building Official and the Chief Licence Inspector, both of whom have delegated authority from City Council to oversee key standards and by-laws in Vancouver. The department works closely with other City departments and external partners to develop policies and deliver key services.

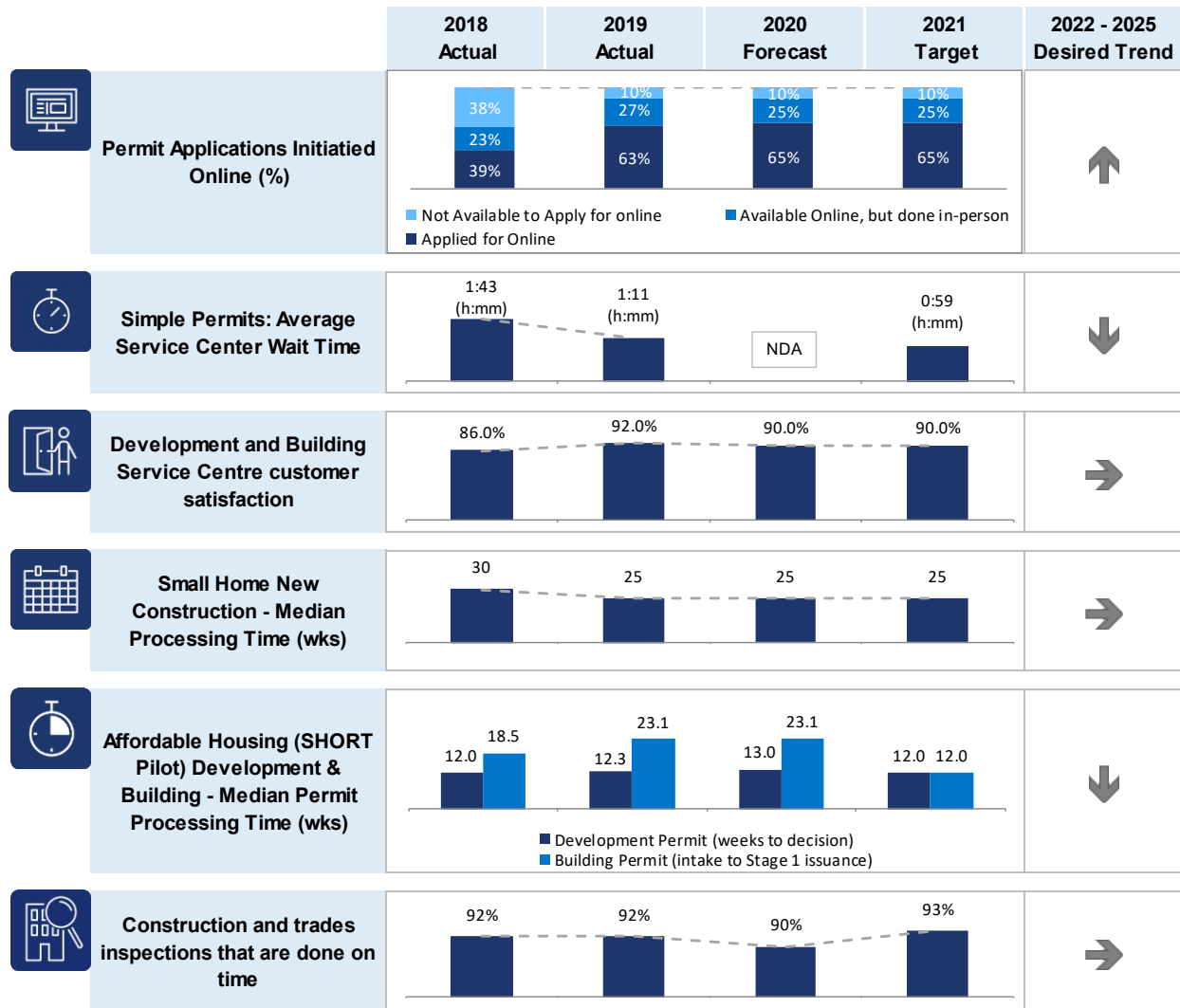
## Key services delivered

- **Enable and approve a safe, affordable, resilient and accessible built environment (*development and building policies, permits and inspections*)** — Creating or informing key policies that shape development in the city today and in the future. Reviewing and approving development plans for compliance with City policies, the Zoning and Development By-law, the Vancouver Building By-law and other regulations and by-laws.
- **Enable and approve businesses to operate (*licensing, emerging business policies, commercial renovations*)** — Establishing and updating strategies and policies to enable new or evolving industries to operate in Vancouver. Working with businesses to help them plan development, obtain City-required licences and operate safely and effectively in neighbourhoods across the city.
- **Maintain community standards to support safe, quality neighbourhoods (*proactive enforcement, property use inspections, animal services*)** — Fostering attractive, healthy and safe communities by proactively addressing risks and educating property owners, businesses and residents, in collaboration with our partners. Operating the City's animal shelter, coordinating animal adoptions, educating about responsible pet ownership, and enforcing the Animal Control By-law to help maintain a safe, positive balance between pets and residents.

## Service overview

Enable and approve a safe, affordable, resilient and accessible built environment

Service plan performance metrics highlights – how we measure ourselves



## Progress highlights

- Transitioning service delivery model to technology-enabled interactions with customers after suspending walk-in services at the Services Centre in March 2020 because of COVID-19.
- Increased the proportion of permit applications initiated online in 2019 with the upward trend expected to continue as the user base utilizing online services increases year over year.

- Continued to prioritize the reduction of permit processing times for affordable housing projects. In 2019, the target of a 12-week timeline for a development permit decision was achieved and remains on track in 2020. Applicants have been encouraged to apply for their building permit earlier in the process to expedite the process.
- Consistently met Building and Trades inspection target to conduct on-site inspections within 24-48 hours of a customer's request. Completing inspections on time is a key step for customers to keep on track with their construction schedules.

### Top accomplishments in 2020

- **Online service delivery** — Transitioned business model from an in-person system to a technology-enabled service delivery to support business with continuity of essential permitting services. Application submission, review and decision meetings facilitated through online collaboration, and wider public consultation supported through virtual open houses.
- **COVID-19 response and recovery** — Repositioned resources to prioritize and focus on Council initiatives geared toward COVID-19 response and recovery. Inspection duties expanded to include provincial order compliance checks on construction sites.
- **Legionella prevention** — Implemented a registry for potential sources of Legionnaires' disease along with an operating permit program to assist owners in managing cooling systems, fountains and water treatment systems more safely and efficiently. This program was developed in close consultation with health authorities and professional, trade and owner associations to help mitigate health risks and respond to incidents more effectively.
- **Affordable housing** — Exceeded initial pilot target with over 1,800 affordable housing units expedited through the program since 2018, and over 3,000 units currently moving through the development process.
- **By-law review and standards alignment** — Reviewed and amended the Vancouver Building By-law and Electrical By-law to align with recent changes to provincial regulations. The changes will enhance sustainability, safety and performance of building and construction in the city and promote consistency with common construction standards across the region.

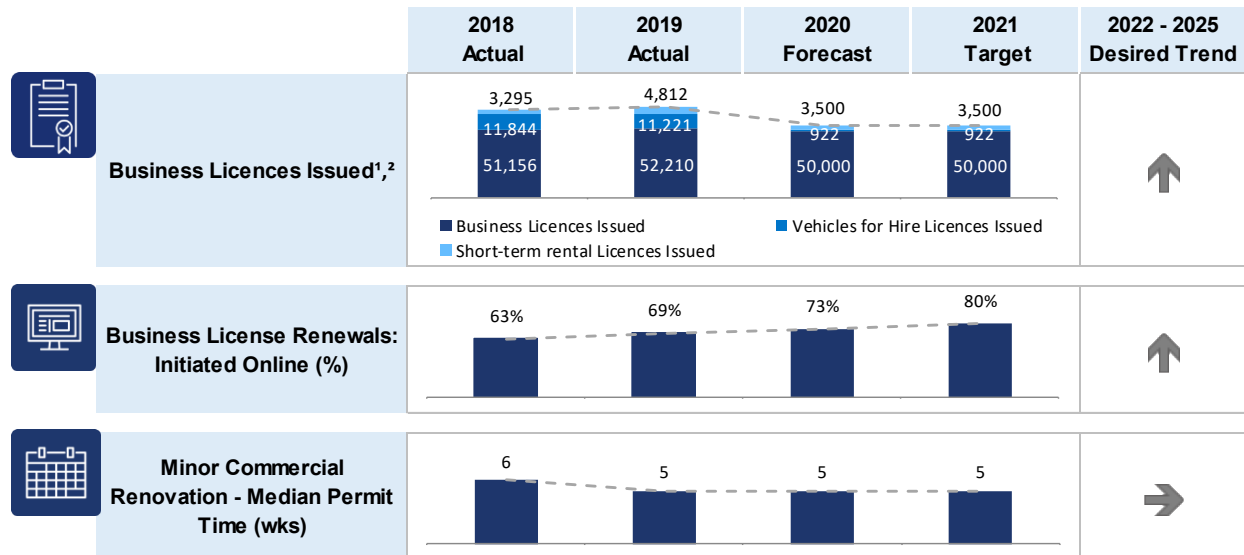
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>ePlans</b> — Provide opportunities for applicants to submit permit plans to the City electronically, with the City reviewing and issuing approved plans in electronic format.	✓	
<b>Service Centre reopening</b> — Utilize COVID-19 Service Centre closure to reimagine overall customer service experience for in-person, phone and online enquiries.	✓	
<b>Operational Shift and Service Level Improvement Program</b> — Clarify and document operating procedures, decision logic and service level commitments to help establish a clear operational business model based on consistency and reliability.	✓	
<b>Issue and quality management program</b> — Develop a quality assurance program to improve the quality of core service delivery and increase applicant satisfaction.	✓	✓
<b>Affordable housing</b> — Expand project focus to cover the full end-to-end development process, from rezoning to occupancy. Apply key measurables learnings to implement service level improvements to provide consistent and dependable operational processes.	✓	✓
<b>Building Stock Resilience</b> — Pursue progressive strategies to improve the resilience of the City’s building stock. Integrate key priorities across sustainability, water, waste and energy management, seismic, and other health, safety and social objectives.	✓	✓



## Enable and approve businesses to operate

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Calculation methodology changed, numbers restated since 2017.

<sup>2</sup> Reduction in vehicle for hire licences due to the Union of BC Municipalities (UBCM) Commercial Vehicle Licensing (CVL) program ceasing at end of 2019.

### Progress highlights

- As the City, and the country, face an uncertain path forward because of COVID-19, trends in business licensing (including short-term rentals) will be difficult to predict with the fluctuating and uncertain economic and licensing outlook.
- Reduction in vehicle for hire licences due to program changes. The Union of BC Municipalities' (UBCM) Commercial Vehicle Licensing program was first established in 1906 by the provincial government. The UBCM has administered the program since 1987 and determined in August 2019 that the initiative no longer meets its original intent and would therefore cease at the end of 2019.

### Top accomplishments in 2020

- **Temporary Expedited Patio Program** — Developed and implemented a cross-departmental program allowing businesses to set up temporary patio permits, supporting recovery for businesses affected by COVID-19.
- **Renovation Centre** — Continued to refine processes and regulations for commercial renovations. In response to extensive engagement with industry, the Renovation Centre scope was expanded to support more complex commercial renovations with improvements to the single point of contact model to assist small businesses with a hands-on approach to end-to-end project support and review.
- **Temporary liquor service area expansions** — Received Council approval to enable pre-approval of temporary liquor service area expansions, to support restaurants and bars in their COVID-19 recovery efforts.

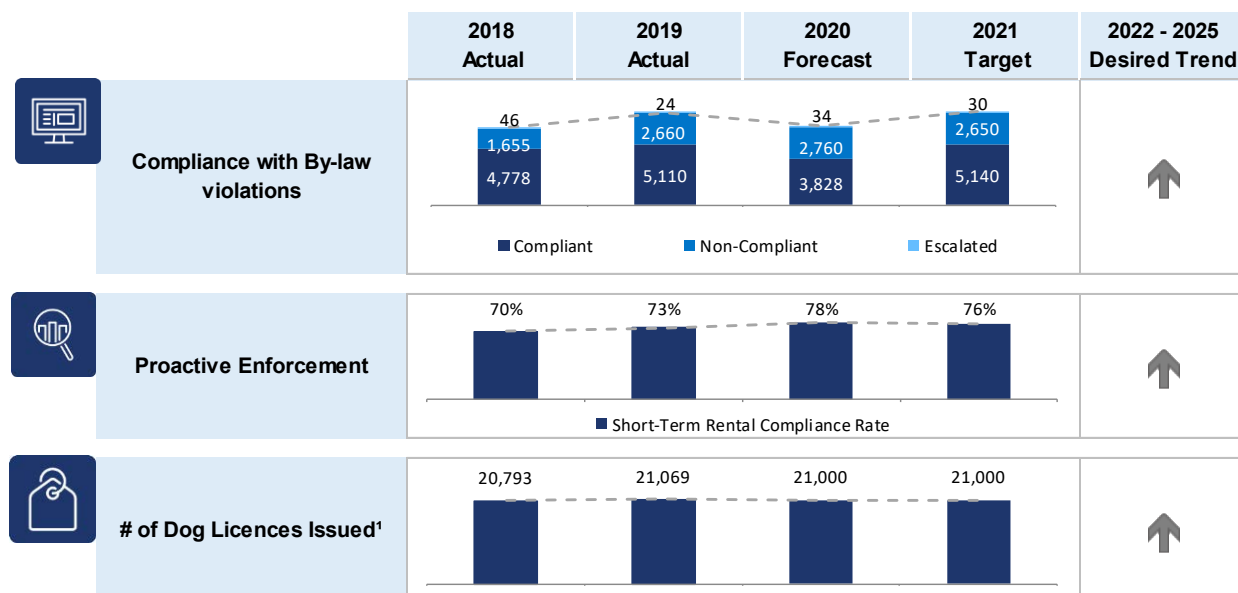
- **Ride-hailing** — Developed and implemented the Inter-Municipal Business Licence, with all 25 participating municipalities in Region 1 (Lower Mainland and Whistler), to support a regional approach to ride-hailing licensing.
- **Licensing processing** — In response to COVID-19, staff quickly pivoted the licensing process to allow for remote intake of licensing applications and response to queries without in-person visits.
- **Cannabis** — Continued implementation of the revised licensing framework in partnership with the provincial government’s Liquor and Cannabis Regulation Branch, to expedite access for Vancouverites to legal cannabis stores.
- **Short-term rental** — Commissioned a Canadian academic to quantify the impact of the City’s short-term rental regulations on the long-term rental market, and COVID-19 impacts.
- **Private impoundment** — Amended the fee schedule for private impoundment tow rates to maintain balance between consumer protection and economic viability for the tow truck industry.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Business licensing review</b> — Initiate the business licence and vehicles for hire review projects, including business licence rationalization, stakeholder consultation, licence fee review, and by-law updates.	✓	✓
<b>Ride-hailing</b> — Advance regional partnerships to continue to monitor and evolve the ride-hailing inter-municipal business licence.	✓	✓
<b>Cannabis</b> — Continue to monitor and adapt licensing and enforcement to support the transition to cannabis legislation.	✓	✓

## Maintain community standards to support safe, quality neighbourhoods

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Calculation methodology changed, numbers restated since 2017.

### Progress highlights

- Investigation of complaints related to COVID-19 and proactive checks for compliance with provincial orders has been a key priority for enforcement teams. Forecasted violations for 2020 are predicted to be lower than previous years because of the focus on education and voluntary compliance for COVID-19 violations, rather than other enforcement measures.
- Demand for by-law enforcement increased, due to increased complaints related to private property and animal services, independent of the additional workload in supporting COVID-19-related investigations. Inspections in the field required additional time due to personal protective equipment (PPE) precautionary steps.
- By-law compliance increased in 2020 as a result of process changes and enhancements to data analytics. Proactive enforcement actions, including annual SRO inspections and enhanced integrated response, have allowed a faster approach to compliance with by-laws and created a safer space for residents.
- Enhanced enforcement dashboard to synthesize data from various sources and produce more real-time enforcement metrics to identify and action risks.

### Top accomplishments in 2020

- **COVID-19 response** — Conducted proactive and complaint-based investigations related to Provincial Health Officer orders and the City’s then State of Emergency By-law, through education and support. For cases of continued non-compliance, enforcement referred to the Vancouver Police Department, Vancouver Coastal Health, and provincial ministries.
- **SRAs** — Enhanced by-law compliance in single room accommodation (SRA) buildings through collaboration among proactive enforcement branch, Legal Services, other City by-law enforcement branches, Vancouver Police Department, Vancouver Fire Rescue Services, and Arts, Culture and Community Services (ACCS).
- **Short-term rental enforcement** — Achieved a 78% licensing compliance rate with proactive investigation and enforcement against non-compliant operators.
- **Cannabis** — Prioritized enforcement against non-compliant cannabis retail outlets, in partnership with the provincial government’s Community Safety Unit.
- **Bear bangers** — Amended City by-laws to prohibit the use and sale of bear bangers and other exploding animal deterrent devices to protect the safety and comfort of local residents.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>COVID-19 enforcement</b> — Continue to educate and work with businesses to encourage compliance with provincial health orders, and to undertake enforcement actions and referral to the VPD, Vancouver Coastal Health and provincial ministries where necessary.	✓	
<b>Animal Services</b> — Develop a plan for the capital replacement of the City’s existing animal shelters to enable long-term transformation of animal services.	✓	✓
<b>Vacant buildings strategy</b> — Focus on proactively managing/enforcing abandoned and vacant properties in the city.	✓	✓
<b>Noise By-law</b> — Undertake a review of the Noise By-law to identify opportunities to update approaches, strengthen enforcement tools, and reflect the evolving needs of the community. Implement the approved changes from Council.		✓
<b>Short-term rentals</b> — Enhance current data analytics and partnership with short-term rental platforms to improve efficiency of enforcement.	✓	✓

Initiative	2021	2022-2025
<b>Enforcement strategy</b> — Implement sophisticated data analysis and reporting tools to shift the paradigm of enforcement to become more risk driven, strategic and collaborative with owners, renters and other levels of government to improve community standards.		✓

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
Cost recoveries, grants and donations							
Other department recoveries	268	268	693	693	693	-	0.0%
Total Cost recoveries, grants and donations	268	268	693	693	693	-	0.0%
Rental, lease and other							
Other department revenue	6	6	6	6	6	-	0.0%
Total Rental, lease and other	6	6	6	6	6	-	0.0%
<b>Total Revenues</b>	<b>\$ 274</b>	<b>\$ 274</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>\$ 700</b>	<b>-</b>	<b>0.0%</b>
Expenditures & Transfers							
Development, Buildings & Licensing							
Buildings & Inspections	10,591	11,209	13,470	13,940	13,811	(129)	-0.9%
Development Services	8,088	8,210	10,166	10,763	10,451	(312)	-2.9%
Licensing & Community Standards	6,095	7,347	7,310	8,006	7,810	(196)	-2.4%
General & Projects	4,460	6,949	6,782	5,397	5,949	552	10.2%
Shared support services	2,265	2,537	2,350	2,341	2,470	129	5.5%
Transfers to / (from) reserves & other funds	14	(236)	(439)	53	23	(30)	-56.7%
Total Development, Buildings & Licensing	31,513	36,016	39,639	40,500	40,514	14	0.0%
Total Expenditures & Transfers	\$ 31,513	\$ 36,016	\$ 39,639	\$ 40,500	\$ 40,514	\$ 14	0.0%
Net Operating Budget	\$ (31,238)	\$ (35,741)	\$ (38,939)	\$ (39,801)	\$ (39,814)	\$ 14	0.0%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Note: Totals may not add due to rounding

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

### Explanation of changes 2021 vs. 2020 – cost recoveries

- For 2021, there is no change to the cost recoveries budget.

### Explanation of changes 2021 vs. 2020 – expenditures and transfers

- DBL is continuing to take measures to reduce costs but must balance this with the need to provide core services. As a result, DBL will continue to hold vacancies (at the 1.0%-1.8% core business level) and incur associated service level reductions. Impacts will include a likely impact to core operations such as permit and licence processing times and inspection service levels as well as a diminished capacity to retool operations to respond to recent surges in digital phone and email volumes, accompanied by a reduction in the ability to seek out and implement process efficiencies and transformation opportunities.

Aligned with the table on the preceding page, the following explains the 2021 budget increase:

- **General & Projects** — \$0.5 million in nonsalary transformation investment fund from 2021 permitting fees for permitting process improvements and technology gap analysis.

### Employee trend table

Development, Buildings & Licensing (DBL)	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	310.4	313.2	316.7
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	333.3	336.3	339.4

\*excluding overtime

### Explanation of changes 2021 vs. 2020 – regular full-time staff

- Increases in regular full-time staff are related to filling existing vacancies.

### Explanation of changes 2021 vs. 2020 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



# ARTS, CULTURE AND COMMUNITY SERVICES

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

Arts, Culture and Community Services (ACCS) engages and collaborates with program partners, City departments, senior government, communities and public stakeholders to:

- Develop policy and frameworks that establish and identify City goals, objectives and investments related to cultural and social development, including responses to homelessness.
- Provide affordable housing, childcare spaces, integrated social and wellness services and spaces, and vibrant, thriving arts and cultural services and spaces.
- Provide programs and services to build capacity among the city's most marginalized residents through both direct service and grants to non-profits and community organizations.
- Manage the City's diverse portfolio of leases with not-for-profit organizations, including housing, childcare, social services, and arts and culture groups.

ACCS is focused on the City's priorities to create equitable, safe, welcoming and healthy complete communities where all people can thrive. From support for arts and culture and a range of services that foster a sense of belonging to programs that address urgent social needs, ACCS invests directly in the community. ACCS is driven by many complex factors, including changing community demographics and resident and community needs; policy decisions and funding trends of other levels of government; opportunities for partnerships with public, private and non-profit sectors; changes in local and global economies (especially in relation to homelessness, income levels, and access to affordable food and housing); and demands for a range of services for residents. These demands include accessible, affordable housing and childcare for families, response to the overdose crisis, and opportunities to participate in the cultural and creative life of the community.

ACCS deploys City land through the diverse portfolio of below-market leases for not-for-profit social, childcare and cultural organizations and non-market housing operators. ACCS collaborates with other City departments, community partners, public partners such as health authorities, and senior levels of government.

## Key services delivered

- **Social Policy and Projects** — Developing and implementing long-range social development and equity-related policy based on socio-economic indicators and trends, strong community relationships and engagement, and a vision of creating a healthy city for all residents. Developing social infrastructure policy and recommending direct and in-kind investments to create social service facilities, including childcare. Providing social grants to build capacity and support service delivery by social development-focused non-profits.
- **Social Operations** — Providing support through three community centres — Carnegie Community Centre, Evelyne Saller Centre and the Gathering Place Community Centre — that serve the Downtown Eastside (DTES) and Downtown South communities. Offering key social services, such as low-cost, healthy meals; showers, laundry and day storage; emergency shelter services and respite spaces. Providing programs and services such as recreation, arts and culture, health, nutrition and education to socially and ethnically diverse populations, including people with lived experience with poverty, mental illness and addictions.
- **Cemetery Services** — Providing a range of services for the interment and commemoration of deceased residents, including casket burials and cremated remains. Serving a secondary role as green space to host a variety of cultural and community events. Offering a repository of permanent records used regionally, nationally and internationally by family researchers and genealogists.
- **Cultural Services** — Serving as the City's hub for supporting arts, culture and creative life, Cultural Services develops and implements long-range culture- and arts-related policy based on cultural tracking indicators and trends and findings from community engagement. Providing sector-wide grants and awards; capacity support; promotion, commissioning and maintenance of public art; and dedicated programs supporting the development, maintenance and access of cultural spaces through the Grants and Awards, Cultural Spaces and Public Art divisions.
- **Vancouver Civic Theatres** — Providing professionally equipped venues and spaces for public events and professional performances through operation of four civic theatres: the Orpheum, Queen Elizabeth Theatre, the Annex and the Vancouver Playhouse.

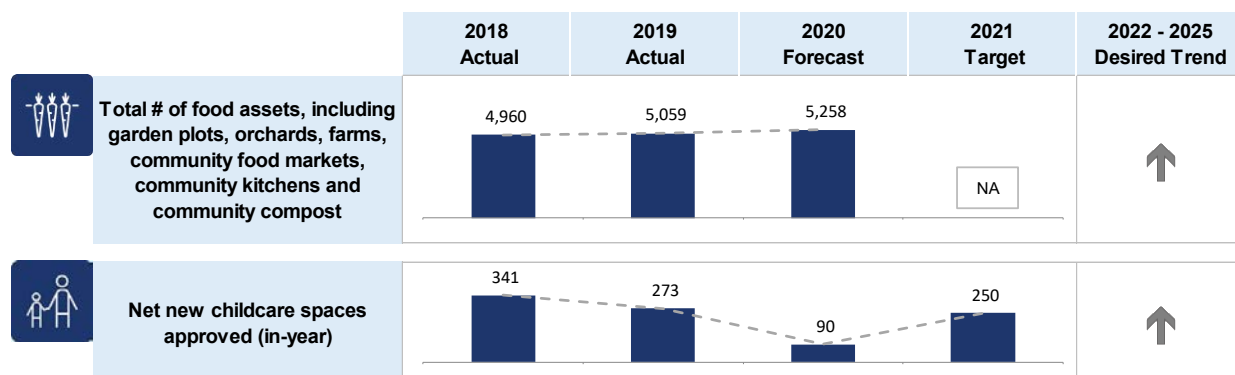


- **Affordable Housing Programs and Projects** — Supporting implementation of the Housing Vancouver strategy by working with the community housing sector to create and deliver new social and supportive homes, including non-profit and co-op operator selection, and providing capital grants. Leading negotiations to enable new non-profit and co-op housing leases and housing agreements for new buildings created through inclusionary housing policy and new buildings on City land. Developing and implementing a framework for the renewal of non-market housing on City-owned land, including co-op and non-profit housing, to safeguard low-income housing. Leading the creation of a new Renter Office. Overseeing the implementation of the updated Tenant Relocation and Protection Policy. Working with investment, development and community partners to build on City-owned land, create below-market housing options for residents, and improve access to affordable, safe and quality homes under the Vancouver Affordable Housing Endowment Fund (VAHEF). Forming unique partnerships to build high-quality rental housing for individuals and families using innovative building techniques. Overseeing the delivery of the City's temporary modular housing program, which involves the expedited delivery of homes on underutilized land in Vancouver to provide relief to hundreds without homes, and the development of new permanent modular homes.
- **Homelessness Services** — Developing and implementing services and programs focused on providing income, housing and supports to individuals experiencing homelessness, such as sourcing identification, supporting access to income and rental supplements, securing homes and referring to medical services. Providing advice and support, in collaboration with BC Housing and Vancouver Coastal Health (VCH), regarding the tenancing process for new temporary modular and other new supportive homes using coordinated access and assessment and a Housing First approach. Delivering the winter shelter strategy, which includes providing sufficient emergency shelter (in partnership with BC Housing) and warming centre spaces as well as working with BC Housing to create more long-term shelter options.
- **Non-Market Housing Operations (NMHSO)** — Facilitating housing operations to provide safe homes and tenant services at 11 City-owned and BC Housing-owned social housing buildings across the city. An additional 12th building will open in 2021, providing 213 units through a mixed-model housing framework, bringing the portfolio to just over 1,000 units. The majority of the buildings in the portfolio offer housing at shelter rates and prioritize low-income households, supporting tenants to connect with healthcare services and community supports.

## Service overview

### Social Policy and Projects

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- Childcare: The City has worked in partnership with the Government of BC to implement the Memorandum of Understanding (MOU) with a value of \$33 million to deliver up to 1,300 childcare spaces over the next four years, in addition to the 1,000 childcare spaces Council committed to in the 2019-2022 Capital Plan (for a total of 2,300 new childcare spaces by 2022).
- Fewer City-facilitated childcare spaces were approved in 2020 than in past years for the following reasons:
  - COVID-19 impacted the childcare sector, particularly school-age care.
  - The vast majority of school-age care programs operate in schools or in Park Board facilities, which has made expansion during COVID-19 challenging.
  - Fewer large strata developments have been proposed in favour of 100% rental buildings, leaving little to no opportunity for Community Amenity Contributions (cash or in-kind) or the ability to collect Development Cost Levies for childcare.
- While COVID-19 has presented unique challenges for new childcare space development, many City-facilitated projects are expected to be committed in the coming two years.
- Actual year-to-year delivery fluctuates in line with development opportunities.

## Top accomplishments in 2020

### COVID-19 response and recovery

- Contributed to the COVID-19 recovery plan by engaging communities in understanding the impacts of the pandemic on populations experiencing disproportionate impacts and systemic inequities and the non-profit sector.
- Created a partnership with the Community Impact Real Estate Society that provided income employment to 100 peers per week to do outreach to DTES residents through culturally appropriate support. Translated health information to provide increased uptake of public health and civic directions from trusted community members. Enabled nimble grassroots response during quickly changing conditions.
- Supported Elders to reach out to Indigenous peoples who were homeless during the pandemic to provide food, information, and other supports in partnership with the United Way of the Lower Mainland.
- Developed a map, published in English, French, Traditional Chinese, Punjabi, Vietnamese and Tagalog, listing free and low-cost food services offered by community and government agencies city-wide. Created a listserv to enable monthly distribution of the updated map to approximately 250 subscribers.
- Childcare emergency response:
  - Formed [the Vancouver Emergency Childcare Task Force](#) and launched a temporary emergency childcare referral system. Referred more than 1,200 essential workers in Vancouver.
  - A UBC Sustainability Scholar completed a report on the impact of COVID-19 on the non-profit childcare sector in Vancouver.
- Sex worker safety plan developed and implemented as part of City's COVID-19 response and recovery planning to elevate the specific risks of sex workers in Vancouver. Two washroom trailer programs (WISH and RainCity) were initiated to support access to toilets and handwashing.
- Supported non-profits' ability to respond quickly to needs by allowing grantees to use grant funds in the best way to support their clients and community:
  - Released over 90% (\$10 million) of 2020 grant amounts in March 2020 to mitigate financial challenges.
  - Simplified the application process for July COVID-19 response grants.
  - Released \$500,000 in COVID-19 response grants in July 2020 to support children, youth and families.

## Childcare development

- New childcare spaces opened:
  - Implemented 255 City-facilitated childcare spaces since January 2019, including 230 new spaces and 25 replacement spaces.
  - Work is underway to prepare for 2021 openings, including 74 spaces in the City's first two Passive House-certified childcare centres, located at adjacent City-owned parkade rooftops in Gastown.
- New childcare spaces planned:
  - Childcare centres with the Vancouver Board of Education partners at Fleming and David Lloyd George expect to open in 2021-2022.
  - Childcare centres were planned for Henry Hudson, Coal Harbour and Eric Hamber.
  - 311 new childcare spaces planned in the 2019-2022 Capital Plan, including 173 school-age spaces and 138 0-5 years childcare spaces.
- Ongoing work on the MOU with provincial government:
  - Council approved the allocation of and project delivery plan for the first \$11-million instalment of the provincial childcare contribution.

## Equity, anti-racism and well-being

- Equity Framework
  - Further developed the Equity Framework in consultation with internal and external partners and created and distributed tools in support of the Equity Framework. The emerging Equity Framework, a City-wide initiative to assist in transforming internal structures to equitably serve diverse communities, is grounded on the priority actions identified in the Healthy City Strategy and the City of Reconciliation framework. The Equity Framework takes an intersectional approach to embedding equity in City policies, practices and processes that is complementary to and supportive of the City of Reconciliation framework and is grounded in racial justice.
- Mayor's Overdose Emergency Task Force
  - Completed 30 out of 31 actions under the Mayor's Overdose Emergency Task Force.
  - Partnerships with VCH have resulted in greater and enhanced access to safe supply.
- Indigenous healing and wellness
  - Worked with the Pacific Association of First Nations Women to host circles for loved ones lost in the overdose crisis.
  - Supported Metro Vancouver Aboriginal Executive Council's leadership in defining urban Indigenous response to COVID-19.

- Launched review of Missing and Murdered Indigenous Women and Girls (MMIWG) Inquiry recommendations and Red Women Rising report (DTES) to identify alignment with and gaps between report recommendations and City priorities. Work to date has included an Indigenous city-wide outreach program led by Skundaal.
- Community economic development
  - Completed implementation tools and governance for implementation of the City of Vancouver’s Community Benefit Agreement.
  - First agreement under this policy (St. Paul’s Hospital redevelopment) will be completed this year, with implementation to cover both construction and post-occupancy phases.
- Poverty reduction plan
  - Initiated a pilot project, as part of “action while planning,” to provide low-income residents with free transit fares and evaluate impacts in partnership with Simon Fraser University.
- Safe spaces and places
  - Launched UN Safe Cities scoping study to increase safety for women, trans, Two-Spirit, non-binary and gender diverse people.
  - Continued work on sex worker safety plan and contributed lessons learned toward the City’s major planning and policy work, including the Vancouver Plan.



### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Healthy City Strategy</b> — Participate in Partnership for Healthy Cities, an initiative of Bloomberg Philanthropies, Vital Strategies and the World Health Organization. Vancouver joined this partnership a year ago with a proposal to enhance health surveillance and monitoring.	✓	
<b>Reconciliation and decolonization</b> — Continue the department’s work to liaise with the urban Indigenous communities to respond to self-identified priorities and needs within the City’s jurisdiction and support community-identified advocacy efforts. Continue to explore how to decolonize the department’s work with urban Indigenous communities. Includes investment in the Metro Vancouver Aboriginal Executive Council to support development of an urban Indigenous strategy, work to advance healing and wellness spaces and work on the calls to justice for the MMIWG Inquiry.	✓	✓

Initiative	2021	2022-2025
<p><b>Equity/anti-racism/cultural redress</b> — Continue to progress the Equity Framework, anti-Black racism, recognition of historical discrimination against the South Asian community, development of an anti-racism action plan, and the Access to City Services Without Fear policy. Further establish a focused area of work on equity, 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. Support the work of the newly established City of Vancouver Equity Office.</p>	✓	✓
<p><b>MMIWG report</b> — 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 Musqueam, Squamish and Tsleil-Waututh First Nations; and identify next steps.</p>		✓
<p><b>Accessibility strategy</b> — Develop and implement a city-wide strategy to integrate accessibility planning and utilization of an equity lens into the normal operating practices of the City.</p>	✓	✓
<p><b>Social Infrastructure Strategy</b> — Complete the City’s first Social Infrastructure Strategy and configure planning tools for the City’s investment in social facilities. Identify and prioritize trends in demographics, social needs and models of social service delivery. Focus on delivery of key social infrastructure, such as Indigenous healing and wellness space, local economic development space, and sex worker drop-in space.</p>	✓	✓
<p><b>Childcare</b> — Create childcare strategy. Support Vancouver’s first licensed outdoor-based school-age childcare program. Complete evaluation to expand on this model. Support non-profit-owned childcare space through capital grants. Develop childcare access agreements framework to explore new models to create childcare space to support the local workforce. Explore development opportunities and partnership with housing partners.</p>	✓	✓
<p><b>Implementing the grants management system</b> — Implement and leverage the City’s new grant management system and platforms to create systems that enable strong, two-way and trust-based relationships between the City and the non-profit sector.</p>	✓	✓

## Social Operations

### Service plan performance metrics highlights – how we measure ourselves

	2018 Actual	2019 Actual	2020 Forecast	2021 Target	2022 - 2025 Desired Trend
 <b>Number of sheltering service stays - Carnegie, Evelyne Saller and Gathering Place</b>	6,833	7,250	9,000	NA	Not Applicable
 <b># of meals served at Carnegie, Evelyne Saller and Gathering Place</b>	735,855	735,855	625,000	NA	Not Applicable

### Progress highlights

- Sheltering service stays: Expected increase in number of sheltering service stays in 2020 due to extension of the Gathering Place temporary winter shelter from April 1 to June 15 and capacity increase at Evelyne Saller extreme weather response centre from 40 to 55 people per night.
- Meals served: Decrease in forecasted number of meals served is due to suspension of all catering and event meal production due to COVID-19. Actual number of daily individual meals served has increased because of closures or service reductions of other food service providers.
- Since mid-March 2020, the City of Vancouver has partnered with multiple food service providers, building managers, volunteers and donors to deliver more than 365,000 meals to 4,800 single room occupancy (SRO) tenants. Meal delivery services and proactive cleaning services were critical in supporting social distancing and sheltering in place, and providing both a safe environment and access to healthy, nutrient-dense meals for low-income, disproportionately affected and at-risk SRO tenants. This was achieved through a combination of funding sources, including public (BC Housing and City of Vancouver) and private (various donors) and the efforts of many community partners.

### Top accomplishments in 2020

- **COVID-19 service delivery** — Maintained continuity of essential services while also enhancing internal and external partnerships to implement expanded service delivery models. Ensured provision of equitable services for food, health, hygiene and shelter that were responsive to COVID-19 and aligned with evolving health guidelines.
- **Health and safety** — Supported staff safety and resilience through increased training, including Homewood Health supports during COVID-19 response period, occupational health and safety planning and training, and non-violent crisis intervention.

- **Building and sustaining operations** — Completed renovation of the Gathering Place Community Centre cafeteria. Established operational plan for the opening of the new Evelyne Saller Centre in 2021. Initiated restart of arts, culture, education and recreation programs at Oppenheimer Park in collaboration with Park Board restoration efforts.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Service delivery review</b> — Conduct service delivery review of recreational, social and cultural programs to ensure the Social Operations community centres remain responsive to the communities they are serving and align with City of Vancouver priorities.		✓
<b>COVID-19 response</b> — Continue to be responsive to the COVID-19 pandemic, including delivering services that respond to community needs and changing public health guidelines.	✓	
<b>Evelyne Saller Centre moving</b> — Move and facilitate opening of the new Evelyne Saller Centre site.	✓	
<b>Violence prevention</b> — Develop and implement a departmental violence prevention operational program, including policy and procedure development, training, and implementing the recommendations of the violence risk assessments at the centres and Oppenheimer Park.	✓	
<b>Partnership and innovation</b> — Enhance strategic partnerships and innovative approaches to community programming that enhance social inclusion and equity and that respond to shifting demographics, community trends and increasing service demands.		✓

### Cemetery Services

#### Top accomplishments in 2020

- **Veterans Affairs Canada Field of Honour restoration** — Initiated work on the first stage of a four-year, \$2.7-million contract with Veterans Affairs Canada to renovate more than 7,300 military grave markers.
- **Sustainable interment options** — Completed the design, operational and administrative changes required to begin the active sale of shared-occupancy and sustainable burial graves.
- **Infrastructure improvements** — Repaired and repaved vehicle entrances at two key sections. Completed inventory, assessments and long-range schematic plans for key infrastructure elements, including roads, water, signage and lighting.

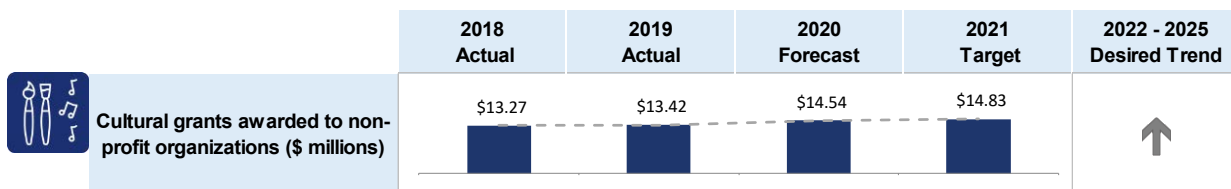


### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Mountain View Cemetery Phase 2 planning and design</b> — Complete the planning and design for Phase 2 of the Mountain View Cemetery Master Plan.	✓	
<b>Mountain View Cemetery Phase 2 implementation</b> — Implement Phase 2 of the Mountain View Cemetery Master Plan.		✓
<b>Sustainable burial graves</b> — Complete and fully implement the active sale of shared-occupancy sustainable burial graves.	✓	

### Cultural Services

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- After more than a year and a half of community engagement and research, staff presented Council with the proposed 10-year culture plan in September 2019. Culture|Shift represents the voices of a diverse cross-section of people and places, with representation from historically under-represented communities, including Indigenous, racialized, disabled, deaf, low-income and LGBTQ2+ communities, to achieve a more accurate and inclusive representation of Vancouver.
- Working to support reconciliation through partnerships with the Musqueam, Squamish and Tsleil-Waututh Nations to prioritize and advance their cultural presence across the city.

## Top accomplishments in 2020

- **Grants and awards**

- Embedded equity into programs and processes in alignment with Culture|Shift recommendations.
- Increased the number of equity-seeking organizations with support of ongoing operations and programming by 44%.
- Provided designated funding programs for Musqueam, Squamish and Tsleil-Waututh artists.
- Allowed additional purposes beyond the original approved activities for grant funds in order to allow organizations to respond to the impacts of COVID-19.
- Repurposed grant programs to allow groups to adapt and provide critical services and programs to the community throughout the pandemic.
- Developed new programs with the balance of grant funds to invest in the recovery of groups disproportionately impacted by the pandemic to continue delivering critical programs and services for the economic and cultural health of the city.
- Provided approximately 450 grants to non-profit arts and culture organizations to allow safe public access to diverse cultural activities in new and adaptive ways, including free virtual festivals and celebrations, affordable and safe public access to major exhibitions at City-owned galleries and museums; limited capacity of in-person performances; online conference and information-sharing activity for peer-to-peer learning in the midst of COVID-19.
- Supported 63 organizations with in-kind grants to access Vancouver Civic Theatres' four professionally equipped downtown theatre venues, which included new ways of bringing performances to the public in a safe way in accordance with COVID-19 public health guidelines (live streaming, pre-recording).

- **Cultural spaces and infrastructure**

- Delivered 72,018 square feet of cultural space as part of the City's first arts and cultural space targets, with a goal of 800,000 square feet of affordable space over the next 10 years. Expanded space at the Vancouver Japanese Language School and Japanese Hall and added 6,000 square feet of music production space at 1616 West Seventh Avenue.
- Provided Cultural Infrastructure Grants for 27 space projects totalling \$1.1 million, including funding to Musqueam, Squamish and Tsleil-Waututh Nations, as well as Afro Van Connect mentorship and community-led cultural land trust planning.
- Launched an expanded cultural spaces Critical Assistance Program to support critical, time-sensitive and COVID-19 recovery projects. Provided new operational funding to non-profit space operators to allow them to provide subsidized, affordable space for professional artists and cultural organizations.

- **Public art**

- Announced and adjudicated *Untitled*, a pilot grant program for local arts and culture organizations and Musqueam, Squamish and Tsleil-Waututh Nations to deliver significant public art projects before the end of 2021. Commissioned five organizations to deliver individual projects.
- Installed Paul Wong's neon public artwork "Saltwater City Vancouver/鹹水埠温哥华" at 475 Main Street, which honours the history of Cantonese immigrants while promoting discussion on the significance of and challenges to Chinese language, culture and preservation of heritage assets in the neighbourhood.
- Completed installation of the long-term public art piece "A Constellation of Remediation" by T'uy't'ananat-Cease Wyss and Anne Riley, which included the planting of Indigenous remediation gardens, Indigenous wildflowers and medicinal plants on vacant and untended lots throughout the city. The artists' ongoing conversations with Indigenous matriarchs and organizations, developers, City and Park Board staff, and the public have been an integral part of the project, building connections while also shifting consciousness and awareness about bioremediation and land stewardship.
- Delivered \$600,000 worth of public art through private development, including commissions from Vancouver artists Gathie Falk and Peter Gazendam.
- Designed and delivered the temporary projects program Platforms 2020 to commission works by 33 emerging artists responding to the COVID-19 emergency and contemporary political movements. Supported artists at a time of particular economic need and brought new voices to the public landscape during a time of crisis.

- **Vancouver Music Strategy**

- Advanced efforts to create a new task force to oversee implementation of the Vancouver Music Strategy and its recommendations and advise the City and local music industry on the sector's ongoing needs and priorities.

- **Vanlive! screens**

- Replaced the old screens in April 2020, ending 10 years of service. The screens provided support to Public Art by offering artists the opportunity to display their work and connect with the public. The screens also played a role in delivering COVID-19 messaging to residents.

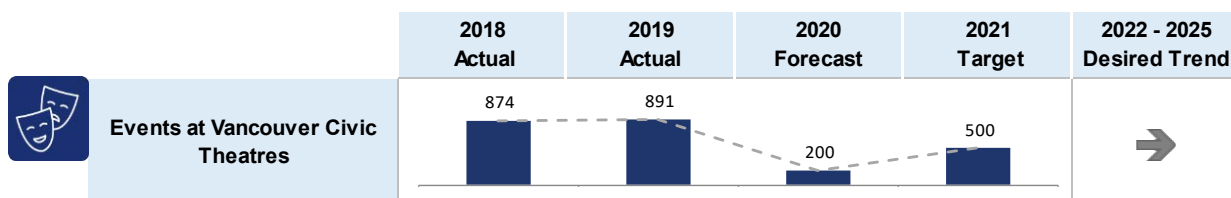
## Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy</b> — Implement policy recommendations and actions resulting from the community-endorsed Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture and creative life within Vancouver Plan key priorities.	✓	✓
<b>Public Art</b> — Deliver major new signature and civic public artworks and artist-initiated projects to improve the civic realm and ensure public art is embedded into all major civic and private master plans and developments.	✓	✓
<b>Public Art</b> — Review and deliver policies for public art, focusing on commemoration policy and the private sector public art program.	✓	✓
<b>Access to Vancouver Civic Theatres venues</b> — Continued support to allow not-for-profit performing arts organizations access to Vancouver Civic Theatres (VCT) venues as these organizations continue to create and program in new and alternative ways while under provincial health order restrictions.	✓	✓
<b>Cultural policy and projects</b> — Continuing to work toward optimizing City policies, regulations, tools, programs and investment priorities to support affordable non-profit arts and cultural space in commercial and industrial zones, including density bonusing, commercial linkage fees and cultural districts as part of COVID-19 recovery, Broadway Plan, Vancouver Plan, and Employment Lands and Economy Review.	✓	✓
<b>Cultural space</b> — Anticipating construction to be complete on 30 units of social housing for artists and 4,000 square feet of shared production space at Main Street and Second Avenue and 825 Pacific Street: 21,000-square-foot multi-tenant, multi-purpose arts and culture hub, both to be operated by BC Artscape.	✓	✓
<b>Provincial Chinese-Canadian museum</b> — Supporting the development of the Provincial Chinese-Canadian museum, including the temporary space in the Hon Hsing Building at 27 East Pender Street.	✓	✓
<b>Reconciliation</b> — Increase visibility and voice on the land for artists of the Musqueam, Squamish and Tsleil-Waututh Nations, and create more opportunities for Indigenous artists based in Vancouver.	✓	✓

Initiative	2021	2022-2025
<b>Grant management and COVID-19 response</b> — Continue addressing the ongoing vitality of the cultural ecosystem by creating ways to clarify and streamline grant programs and processes, embedding an equity lens, and supporting COVID-19 response and recovery.	✓	✓

## Vancouver Civic Theatres

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- VCT typically hosts a wide selection of multi-disciplinary programming that engages, enlightens and entertains more than 800,000 patrons each year. Events in 2020 were dramatically reduced because of theatre closures responding to COVID-19. The 2021 target assumes continued social distancing measures.

### Top accomplishments in 2020

- **Point-of-sale install** — VCT installed its first-ever point-of-sale system, enabling faster transactions.
- **Equipment replacements** — Upgraded and replaced numerous pieces of technical equipment, such as the Orpheum’s speakers and projectors and the sound board at the Playhouse theatre.
- **Completed RFPs** — Completed proposals to lower food and beverage costs and increase margins. Completed proposals to continue refurbishing aging facility amenities.

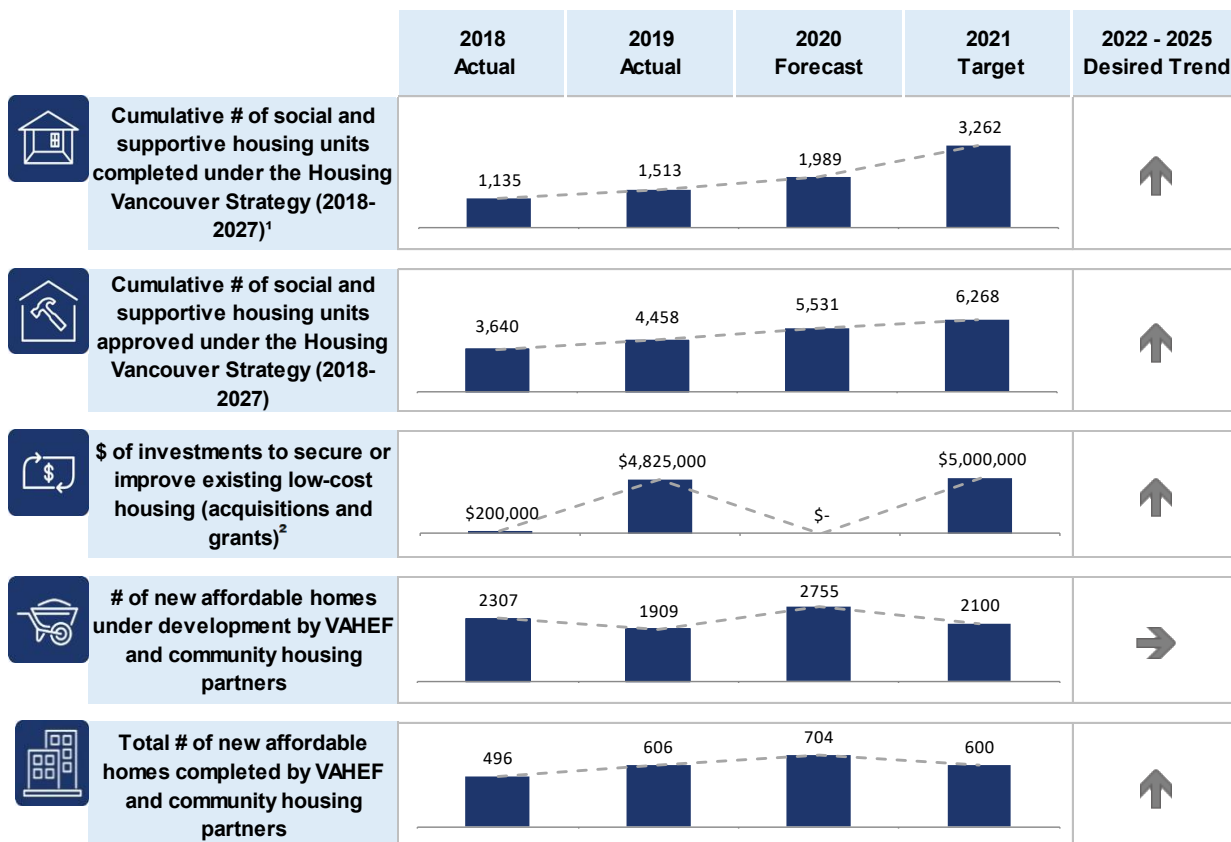
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>COVID-19 recovery</b> — Reopen closed facilities through a three-phase VCT restart plan (Phase I - 2020/Phase II - 2021/Phase III - 2022).	✓	✓
<b>Increase audience engagement</b> — Revise VCT business model to include VCT Presents Programming.		✓

Initiative	2021	2022-2025
<b>Upgrade facilities</b> — Working with BPPS and REFM. Complete a facility study and business case for renovations to Playhouse.	✓	
<b>Operational recovery and sustainability</b> — Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.		✓
<b>Increase facility accessibility and usage</b> — Achieve overall venue utilization of 61% by 2025.		✓
<b>Increase audience awareness</b> — Increase traffic on all digital platforms year over year by 5%.		✓

## Affordable Housing Programs and Projects

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).

<sup>2</sup> City staff and SRO partners prioritized COVID-19 response for the DTES low-income community. The NPO sector prioritized minimizing tenant disruptions from acquisitions and renovations over SRO grant applications. Staff anticipate SRO grant applications in 2021 and are exploring more housing acquisitions at Council's direction.

## Progress highlights

- Approvals of both social and supportive housing since 2017 have surpassed the cumulative annual Housing Vancouver target of 1,200 new homes.
- Approvals for social and supportive housing include those for temporary modular homes. More than 660 temporary modular homes are now open in Vancouver, providing immediate relief for people experiencing homelessness. More than 360 units of social housing opened in 2020, with 2,100 social and supportive units under construction.
- At this time, no SRO owner applicants are ready to receive an SRO grant before the end of 2020. Additionally, there are no specific building acquisitions in development at the time of this reporting out. However, Council's approved motion on Emergency COVID-19 Relief for Unsheltered Vancouver Residents (Oct. 13, 2020) has allocated \$30 million toward purchase, lease or services to address unsheltered residents' need for housing, and staff expect this will lead to acquisitions and deployment of services.

## Top accomplishments in 2020

- **Deepened affordability in social housing** — Launched Community Housing Incentive Program (CHIP) and invested up to \$11.9 million toward the construction of 406 new shelter and Housing Income Limits (HILs) units across Vancouver.
- **Improved housing outcomes for Vancouver renters** — Invested \$625,000 in non-profit, community-based programs that supported renters and promoted renter education and engagement across the city.
- **Supported Vancouver's most disproportionately impacted residents during COVID-19** — Worked with provincial and community partners to prevent and mitigate the spread of the disease by opening emergency response centres with VCH and BC Housing; supported SRO tenants with meals and cleaning supplies, and increased homeless outreach to connect people with income, housing and supports.
- **Vancouver Affordable Housing Endowment Fund**
  - **Permanent modular supportive housing initiative** — Established a partnership with BC Housing and delivered more than 300 permanent modular supportive housing units in Vancouver.
  - **Temporary modular housing (supportive housing)** — Established and began implementation of a partnership with BC Housing to deliver approximately 100 units of additional temporary modular housing for delivery in spring 2021.
  - **Social housing development on City-owned land** — Progressed development of numerous social housing projects on City-owned land into procurement, permitting, funding, construction and operations.

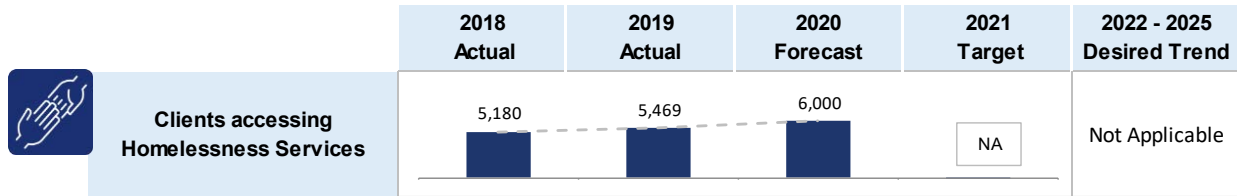
### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Supportive housing/SRO revitalization</b> — Support Vancouver’s most marginalized residents. Lead implementation of the next phase of the City’s Supportive Housing Strategy and the SRO Revitalization Action Plan.	✓	✓
<b>VAHA and VAHEF</b> — Work with colleagues in VAHA and across the City departments to advance work to establish and grow the capacity of VAHA and the Vancouver Affordable Housing Endowment Fund to develop affordable housing on City land.	✓	✓
<b>Renter supports</b> — Continue to support renters and improve service delivery. Continue implementation of grant program to non-profit, community-based programs, promote renter education and engagement, and empower Vancouver renters to understand and pursue their rights.	✓	✓
<b>Improve equity</b> — Continue to support implementation of equity framework, including selecting an operator for 313 Alexander (a City-owned building) and prioritizing the units for individuals who identify as LGBTQ, TGD2S and are experiencing or at risk of homelessness.	✓	
<b>Investments to support the delivery of affordable housing</b> — Continue partnerships and Community Housing Investment Program funding with other levels of government to deliver on affordability objectives, as well as prioritizing projects aligning with City objectives regarding reconciliation, equity and access.	✓	✓
<b>Partnership agreement and other contracts Monitoring and Compliance unit</b> — Enhance management for approximately 239 non-market housing sites (co-ops and non-profit) in addition to over 300 social and cultural sites to mitigate risks to the City and ensure partners are delivering services outlined in the agreement and provide rent and issue management.	✓	✓



## Homelessness Services

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- Staff continued to meet increased demand for services to support people experiencing homelessness to access housing, income and supports as well as to prevent people from falling into homelessness through the homeless prevention program.
- There continues to be an increase in the number of clients served. This increase can be attributed to growing needs and increased collaboration with other City departments, including Park Rangers, Engineering Services and the Vancouver Police Department, on how to best serve residents experiencing homelessness. Between 2013 and 2019, the total number of clients served has increased by more than 300%, demonstrating the expertise of the outreach team and the ongoing and increasing need for homeless outreach services.

### Top accomplishments in 2020

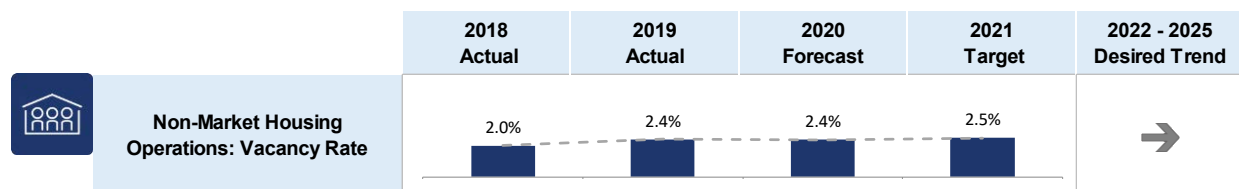
- **Extended opening of temporary shelters** — Opened nearly 300 temporary shelter spaces in partnership with BC Housing to bring people inside. Extended 230 of these seasonal beds to March 2021, effectively making them available year-round.
- **Improved access to homelessness outreach services** — Extended street outreach and kept the outreach office open during COVID-19 to connect individuals experiencing homelessness and those at risk of homelessness to housing, income and supports.
- **Established Supporting Tenants, Enabling Pathways (STEP) program** — Transitioned the STEP pilot project into an ongoing program in partnership with BC Housing, Streetohome Foundation and VCH. STEP ensured that the limited number of supportive housing homes were occupied by those most in need by assisting with their successful transition into affordable housing.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Launch navigation centre</b> — In partnership with BC Housing, VCH, and Kilala Lelum Urban Indigenous Health and Healing Cooperative, develop a made-in-Vancouver 60-bed navigation centre to support individuals experiencing chronic homelessness and dealing with unaddressed complex health and other support needs to come inside and be supported and navigated to longer-term housing without losing service connections.	✓	✓
<b>Additional crisis shelter capacity</b> — Work with BC Housing to increase crisis shelter capacity in Vancouver as an interim crisis measure as additional supportive permanent homes are developed and opened.	✓	✓
<b>Inter-agency and organization partnership</b> — Continue to develop better ways of working with public and community partners in collective efforts to make homelessness rare, brief and one-time.	✓	✓
<b>Partnerships with senior government</b> — Continue to work with senior government to implement affordable housing programs to create additional supportive and social housing units in Vancouver.	✓	✓

### Non-Market Housing Operations

#### Service plan performance metrics highlights – how we measure ourselves



#### Progress highlights

- Vacancy rates have continued to stabilize as a result of reinforced monitoring mechanisms for unit turnovers as well as economic uncertainty that caused renters to remain within supported stabilized housing settings.

#### Top accomplishments in 2020

- **COVID-19 response** — Responded to the COVID-19 pandemic through implementation of enhanced cleaning protocols and standards, increased staffing resources to support tenants and reduce transmission risk, and launched a meal hamper delivery program providing more than 140,000 meals to 700 tenants in first phase of response.

- **Roddan Lodge** — Completed planning and preparatory measures to support the successful reopening of Roddan Lodge in 2021 and the reintegration of previously relocated tenants.
- **Strategic business review** — Developed a comprehensive scope for the strategic business review to guide and enhance the ability to respond to current and future portfolio challenges and opportunities in direct delivery of social housing.
- **Health and safety** — Increased staff training and development to align with best practices, focusing on occupational health and safety awareness and integration measures, emergency response mechanisms and COVID-19 transmission prevention strategies, as well as harm reduction, and trauma-informed practices.
- **Safety and security improvements** — Implemented incident tracking tool and additional staffing supports to improve and reinforce effective operational responses, trends and metrics reporting. Enhanced leadership and capacity building to support front-line housing workers and residents.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Business improvement</b> — Launch strategic business review and implement findings to strategically enhance responses to current and future challenges and opportunities in direct delivery of social housing and in alignment with VAHEF.	✓	
<b>Roddan Lodge reopening</b> — Complete reopening of the new Roddan Lodge and support the reintegration of residents from the old Roddan Lodge while activating tenanting strategies to support mixed-model housing frameworks.	✓	
<b>Strategic business review actions</b> — In response to Non-Market Housing Operations' strategic business review, invest in and maintain housing infrastructure and explore redevelopment options.		✓
<b>Operating agreements</b> — Plan for the expiration of operating agreements. Transition toward subsidy-independent operations that are financially sustainable and support affordable housing options for qualifying households.		✓

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$'000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Program fees							
Civic Theatres program fees							
Theatre facility rentals	6,421	6,453	7,169	7,642	3,751	(3,891)	-50.9%
Concession revenue	1,738	2,500	3,190	3,227	1,291	(1,936)	-60.0%
Ticket surcharges	2,084	2,279	2,503	2,524	756	(1,768)	-70.1%
Other Civic Theatres revenue	235	228	228	231	92	(138)	-60.0%
<b>Total Civic Theatres program fees</b>	<b>10,479</b>	<b>11,461</b>	<b>13,090</b>	<b>13,624</b>	<b>5,890</b>	<b>(7,734)</b>	<b>-56.8%</b>
Community Services program fees							
Mountain View Cemetery revenue	2,189	2,233	2,278	2,785	2,805	20	0.7%
Community Kitchen revenue	1,417	1,445	1,474	1,602	1,690	88	5.5%
<b>Total Community Services program fees</b>	<b>3,606</b>	<b>3,678</b>	<b>3,751</b>	<b>4,387</b>	<b>4,495</b>	<b>108</b>	<b>2.5%</b>
Other department program fees	10	19	19	20	21	1	3.9%
<b>Total Program fees</b>	<b>14,095</b>	<b>15,157</b>	<b>16,860</b>	<b>18,031</b>	<b>10,405</b>	<b>(7,626)</b>	<b>-42.3%</b>
Parking revenue							
Civic Theatres parking revenue	599	971	952	971	388	(583)	-60.0%
Other parking revenue	5	5	5	19	22	3	17.2%
<b>Total Parking revenue</b>	<b>604</b>	<b>977</b>	<b>957</b>	<b>989</b>	<b>410</b>	<b>(579)</b>	<b>-58.5%</b>
Cost recoveries, grants and donations							
Community Services recoveries	3,720	3,496	3,901	3,975	3,971	(4)	-0.1%
Other department recoveries	890	908	914	976	194	(782)	-80.2%
<b>Total Cost recoveries, grants and donations</b>	<b>4,610</b>	<b>4,404</b>	<b>4,815</b>	<b>4,950</b>	<b>4,164</b>	<b>(786)</b>	<b>-15.9%</b>
Rental, lease and other							
Non-market housing rentals	3,771	3,274	4,121	4,185	5,300	1,115	26.6%
Other department revenue	156	171	270	302	380	78	25.7%
<b>Total Rental, lease and other</b>	<b>3,927</b>	<b>3,445</b>	<b>4,392</b>	<b>4,487</b>	<b>5,680</b>	<b>1,193</b>	<b>26.6%</b>
<b>Total Revenues</b>	<b>\$ 23,236</b>	<b>\$ 23,983</b>	<b>\$ 27,024</b>	<b>\$ 28,458</b>	<b>\$ 20,660</b>	<b>\$ (7,798)</b>	<b>-27.4%</b>
<b>Expenditures &amp; Transfers</b>							
Civic Theatres							
Civic Theatres operations	7,170	8,188	9,995	10,417	7,387	(3,030)	-29.1%
Shared support services	2,189	2,580	2,615	3,064	3,179	115	3.8%
Transfers to / (from) reserves & other funds	1,361	1,526	1,658	1,646	473	(1,173)	-71.3%
<b>Total Civic Theatres</b>	<b>10,720</b>	<b>12,294</b>	<b>14,269</b>	<b>15,128</b>	<b>11,040</b>	<b>(4,088)</b>	<b>-27.0%</b>
Community Services							
Social Support	11,937	11,711	11,971	12,584	15,241	2,656	21.1%
Housing	9,828	7,399	7,831	10,709	11,435	726	6.8%
General & Projects	1,468	2,385	2,632	5,635	5,126	(509)	-9.0%
Social Policy	3,684	3,935	4,484	5,106	5,980	874	17.1%
Culture	2,975	2,708	2,788	3,619	3,646	27	0.7%
Mountain View Cemetery	1,663	1,719	1,758	2,312	2,298	(14)	-0.6%
Shared support services	4,276	4,202	4,413	4,488	6,125	1,637	36.5%
Transfers to / (from) reserves & other funds	(432)	344	(79)	(4,310)	(3,620)	690	-16.0%
<b>Total Community Services</b>	<b>35,400</b>	<b>34,403</b>	<b>35,798</b>	<b>40,144</b>	<b>46,230</b>	<b>6,087</b>	<b>15.2%</b>
Grants							
Cultural	11,507	12,074	12,316	13,037	13,298	261	2.0%
Social Policy	5,952	6,571	6,784	7,243	7,388	145	2.0%
Childcare	1,508	1,538	1,962	2,152	2,196	43	2.0%
Other grants	294	299	305	311	318	6	2.0%
<b>Total Grants</b>	<b>19,260</b>	<b>20,482</b>	<b>21,368</b>	<b>22,744</b>	<b>23,199</b>	<b>455</b>	<b>2.0%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 65,380</b>	<b>\$ 67,179</b>	<b>\$ 71,435</b>	<b>\$ 78,015</b>	<b>\$ 80,469</b>	<b>\$ 2,453</b>	<b>3.1%</b>
<b>Net Operating Budget</b>	<b>\$ (42,144)</b>	<b>\$ (43,196)</b>	<b>\$ (44,411)</b>	<b>\$ (49,557)</b>	<b>\$ (59,809)</b>	<b>\$ 10,252</b>	<b>20.7%</b>
<b>Capital Budget (\$ million)</b>	<b>\$ 12.6</b>	<b>\$ 31.6</b>	<b>\$ 51.8</b>	<b>\$ 47.3</b>	<b>\$ 66.3</b>		

Note: Totals may not add due to rounding

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

### Explanation of changes 2021 vs. 2020 – revenues

- **Vancouver Civic Theatres (VCT)** — Lower rental, food and beverage, and ticket surcharge revenues at VCT as a result of closure of theatres and phased approach to reopening in 2021 in accordance with provincial health orders.
- **Community kitchen revenue** — Increase is related to increased demand for meals; the cost charged to community for each meal has remained consistent despite increasing food costs.
- **Non-market housing rentals** — Includes increased rental collections for non-market housing lodges. Increase is a result of Roddan Lodge reopening in 2021. The total amount consists of rental and other revenue (from parking, laundry and locker fees).
- Revenue budgets increased to reflect prior-year actual results.

### Explanation of changes 2021 vs. 2020 – expenditures and transfers

Aligned with the table on the preceding page, the following explains significant variances and 2021 increased expenditures:

- **Vancouver Civic Theatres** — Reduced costs for staffing and food and beverage costs at VCT due to closure of theatres and phased reopening aligned with provincial health guidelines for 2021.
- **Social Operations** — Includes funds to support additional costs of service delivery of recreational, social and cultural programs to ensure that Social Operations community centres remain responsive to the communities they serve and align with City priorities during the pandemic. It also includes funds for operating impacts of capital related to the opening of the new Evelyne Saller Centre in 2021.
- **Housing** — Includes costs of operating the new Roddan Lodge, set to open in 2021. Additional funding to support staffing and cleaning in all City-operated housing sites in support of the provincial health guidelines related to the pandemic.
- **General and Projects** — The 2020 budget included funding to deliver on recent and emerging Council directions related to equity and redress, reconciliation and urban Indigenous engagement, and poverty reduction. In 2021, these projects have been operationalized and are now included in Social Policy instead of in this budget line.
- **Social Policy** — Increase in support for Council priorities related to equity and cultural redress, reconciliation and urban Indigenous engagement, and poverty reduction included in General and Projects budget in 2020 have been operationalized in Social Policy budget in 2021.

- **Grants** — The base grants budget includes an increase of 2%.
- **Cost management** — Measures to reduce costs continue, but they must be balanced with the need to provide core services. As a result, vacancies will continue to be held (at the 1.0%-1.8% core business level) and associated service level reductions will be incurred. Holding the vacancies will result in delays in delivery of policy work throughout the department.

### Notable capital projects

The following list represents major projects or programs involving Arts, Culture and Community Services (ACCS). Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Equity-related initiatives
- Community Housing Incentive Program

### Employee trend table

Arts, Culture & Community Services	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	219.8	210.1	217.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	336.0	323.6	331.8

\*excluding overtime

### Explanation of changes 2021 vs. 2020 – regular full-time staff

- Change management and staff engagement will be key areas of focus for the NMHSO teams as they prepare for the opening of the new Roddan Lodge and the move of the Evelyne Saller Centre toward the end of 2021.

### Explanation of changes 2021 vs. 2020 – all staff

- The FTE increases in 2021 over the 2020 forecast result from the reopening of City facilities closed for a portion of 2020 because of COVID-19, and new staffing to support the operation of Roddan Lodge in 2021. Vacancies will continue to be held in 2021 as noted in the previous section.



# CORPORATE SUPPORT SERVICES

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

The role of Corporate Support Services is to assist in carrying out City Council and the Boards' key objectives and business operations, and enabling an open, inclusive and participatory municipal government. Corporate Support Services includes the internal services that support and facilitate the delivery of services to the public as well as select direct services to citizens.

## Key services delivered

- **City Clerk's Office** — Providing administrative and information services to Council and its committees, boards, City departments and citizens.
- **City Manager's Office** — Serving Council and overseeing the overall conduct of the City administration in pursuing the City's purpose.
- **Finance, Risk and Supply Chain Management** — Managing corporate supply chain, accounting and treasury functions. Providing advisory services in financial planning and analysis, risk management and program management, with a focus on enhanced decision-making and continuous improvement.
- **Human Resources** — Providing support to the organization and City staff across all business units in areas such as recruitment, talent development, employee and labour relations, compensation, benefits, and health and safety.
- **Legal Services** — Providing comprehensive legal advice in support of City services and programs, advancing and defending the City's legal interests before the courts, and ensuring that the City functions within its lawful parameters.
- **Real Estate and Facilities Management** — Providing a range of real estate and facilities management services and lifecycle management functions.
- **Technology Services** — Providing a range of technology-oriented services across the entire organization.

## 2021 Budget

### Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Program fees							
Other department program fees	89	89	85	228	168	(60)	-26.5%
Total program fees	89	89	85	228	168	(60)	-26.5%
Parking revenue							
Other parking revenue	325	332	639	1,015	640	(375)	-36.9%
Total Parking revenue	325	332	639	1,015	640	(375)	-36.9%
Cost recoveries, grants and donations							
Other department recoveries	803	761	848	1,015	1,074	59	5.8%
Total Cost recoveries, grants and donations	803	761	848	1,015	1,074	59	5.8%
Rental, lease and other							
Other department revenue	454	454	1,011	885	587	(299)	-33.7%
Total Rental, lease and other	454	454	1,011	885	587	(299)	-33.7%
<b>Total Revenues</b>	<b>\$ 1,672</b>	<b>\$ 1,636</b>	<b>\$ 2,584</b>	<b>\$ 3,143</b>	<b>\$ 2,468</b>	<b>\$ (675)</b>	<b>-21.5%</b>
<b>Expenditures &amp; Transfers</b>							
Real Estate & Facilities Management							
Real Estate & Facility planning & development	3,798	4,119	4,239	3,826	3,732	(94)	-2.5%
Facility operations	36,820	38,931	44,642	47,403	51,208	3,806	8.0%
Strategic Operations	1,982	5,272	5,665	6,892	7,469	577	8.4%
Shared support services	(22,981)	(24,122)	(26,982)	(28,719)	(30,747)	(2,028)	7.1%
Transfers to / (from) reserves & other funds	3,869	4,145	3,556	3,533	3,496	(37)	-1.0%
Subtotal Real Estate & Facilities Management	23,488	28,345	31,120	32,935	35,159	2,224	6.8%
Finance, Risk & Supply Chain Management							
Training & Administration	920	1,008	1,071	936	841	(95)	-10.1%
Finance & Supply Chain Management	24,556	28,591	29,593	32,584	32,224	(361)	-1.1%
Shared support services	(8,858)	(9,460)	(9,473)	(10,152)	(10,231)	(80)	0.8%
Transfers to / (from) reserves & other funds	6	(2,767)	(2,805)	(3,275)	(3,233)	42	-1.3%
Subtotal Finance, Risk & Supply Chain Management	16,624	17,372	18,386	20,093	19,600	(493)	-2.5%
Technology Services							
Information Technology	31,011	32,493	36,354	35,303	38,874	3,570	10.1%
3-1-1 Contact Centre	5,658	6,841	7,097	7,417	7,466	50	0.7%
Digital Services	1,145	1,690	2,589	2,858	2,375	(483)	-16.9%
Shared support services	(8,939)	(9,893)	(12,068)	(9,243)	(9,150)	93	-1.0%
Transfers to / (from) reserves & other funds	(147)	(199)	(199)	(199)	(193)	6	-2.8%
Subtotal Technology Services	28,729	30,932	33,773	36,136	39,372	3,236	9.0%
Other support services							
Human Resources	10,317	10,501	11,595	12,985	12,213	(772)	-5.9%
City Manager's Office	4,053	4,034	4,109	4,356	4,004	(353)	-8.1%
Legal Services	5,059	5,932	6,560	6,645	6,537	(108)	-1.6%
City Clerk	4,426	7,991	4,734	5,237	5,115	(122)	-2.3%
Civic Engagement and Communications	2,312	2,428	2,717	2,895	2,866	(29)	-1.0%
Sport Hosting	212	716	943	988	891	(97)	-9.8%
VEMA	1,500	1,556	1,639	1,644	1,566	(77)	-4.7%
Shared support services	(3,465)	(3,740)	(3,834)	(4,309)	(4,692)	(383)	8.9%
Transfers to / (from) reserves & other funds	1	1	1	0	0	-	0.0%
Subtotal Other support services	24,414	29,421	28,461	30,441	28,501	(1,940)	-6.4%
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 93,254</b>	<b>\$ 106,070</b>	<b>\$ 111,740</b>	<b>\$ 119,605</b>	<b>\$ 122,632</b>	<b>\$ 3,027</b>	<b>2.5%</b>
<b>Net Operating Budget</b>	<b>\$ (91,582)</b>	<b>\$ (104,434)</b>	<b>\$ (109,156)</b>	<b>\$ (116,462)</b>	<b>\$ (120,163)</b>	<b>\$ 3,702</b>	<b>3.2%</b>
<b>Capital Budget (\$ million)</b>	<b>\$ 113.2</b>	<b>\$ 144.3</b>	<b>\$ 196.4</b>	<b>\$ 308.3</b>	<b>\$ 268.5</b>		

Note: Totals may not add due to rounding

The 2021 Budget includes funding to support City services and advance Council priorities.



### **Explanation of changes 2021 vs. 2020 – revenues**

- Corporate Support revenues for 2021 are budgeted to decrease because of declines in pay parking due to anticipated lower utilization rates during the COVID-19 pandemic and declines in rental revenue.

### **Explanation of changes 2021 vs. 2020 – expenditures and transfers**

Changes in the department's 2021 operating budgets reflect fixed cost increases for insurance, natural gas, software maintenance, network security, and rent and lease expenses. As City services grow, the requirement for additional support services, resources, workspace, technology and overhead can also grow. The 2021 Corporate Support budget reflects this growth. As some Corporate Support costs are allocated to departments (for insurance, rent and leases, security, facilities maintenance and natural gas) and to the Capital Budget (for legal, supply chain and warehousing support), these cost increases are partially offset by those allocations.

Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at the 1.0%-1.8% of core business level and associated service level reductions.

To provide continued support for key Council priorities, the budget for departments within Corporate Support includes investments in the following areas:

#### **Real Estate and Facilities Management**

- Funding for maintenance ensures the City's aging infrastructure is maintained and continues to perform well, meets safety and compliance standards, and meets the expanding needs of citizens and businesses.
- Funding for the City's protective services to provide support for the restart of City Hall and Council meetings.
- Funding for the operating impact of new childcare and affordable housing projects that have been completed and now need to be operated and maintained on an ongoing basis.
- These increases offset with vacancies being held at 1.6% of core business levels. Holding positions vacant results in higher security risk and slower repair and maintenance that will become more visible to the public. Delaying maintenance and repairs contributes to the deterioration of assets that will require additional expenditure to bring them back into a state of good repair and could also require significantly more capital investment in the future.

#### **Finance, Risk and Supply Chain Management**

- Consistent with the City-wide approach to hold vacancies into 2021, the year-over-year reduction includes vacancies being held at the 1.0%-1.8% of core business level.

## Technology Services

- Adding \$3.2 million in funding for the operating impact of new projects that have been completed and now need to be operated and maintained on an ongoing basis. The major item is Microsoft Enterprise Agreement (\$2.3 million) for the City, which has been funded by Capital Budget in the past three years.
- Providing \$0.5 million (6% of annual technology expense) in the 2021 Budget to factor market-driven inflation of technology maintenance, subscription and licence costs. The rate of 6% increase has been set based on a calculation of the average increase to costs over the last 10 years. The annual inflationary impact to technology costs of 6% is well in excess of the annual consumer price index.
- These increases are partially offset with 2021 vacancy savings target of \$0.5 million.

## Other support services

- All other supporting departments, including Human Resources, Communications, City Clerk's Office and City Manager's Office, have budget reductions in 2021 that reflect the vacancy savings resulting from restrictions on new hiring and delays to new investments. This is consistent with the City-wide approach to continue to hold vacancies at the 1.0%-1.8% of core business level.

Shared services, staff and budgets in previously decentralized work groups have moved to organization-wide groups to provide consolidated support services to such areas as technology services, supply chain management, finance, facilities operations and planning, corporate security, warehousing, and human resources. This continued evolution is reflected in the allocated costs for finance, human resources, technology services, and building operations costs, including leases and rents, security, hydro and gas.

## Notable capital projects

The following list represents major projects or programs involving Corporate Support departments. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- **Real Estate and Facilities Management**
  - Renewal and expansion of Grandview Firehall
  - New childcare spaces for children aged 0-4 years delivered by the City or partners
  - Marpole-Oakridge Community Centre
- **Technology Services**
  - Data Centre relocation

## Employee trend table

Corporate Support	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	1,073.1	1,074.0	1,138.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,257.2	1,228.3	1,287.4

\*excluding overtime

Starting 2021, 9.1 FTE from the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to City Manager's Office (part of Corporate Support).

The 2021 Budget includes funding to support City services and advance Council priorities.

### Explanation of changes 2021 vs. 2020 – regular full-time staff

- In 2021, resources will be added to Corporate Support Services to provide and sustain corporate-wide support and enable the timely delivery of capital projects in the 2019-2022 Capital Plan. The 2021 increases include investments in positions approved as part of the 2020 budget process that were deferred in 2020. Increases are partially offset by the City-wide approach to continue to hold vacancies into 2021.

### Explanation of changes 2021 vs. 2020 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



## CITY MANAGER'S OFFICE

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

### Overview

The City Manager's Office (CMO) is responsible for reviewing and contributing to departmental programs, budgets and policy initiatives that help to shape growth and change in Vancouver. The CMO provides strategic advice to City Council and ensures directives are carried out effectively and efficiently. Working with all departments, the CMO helps to motivate and monitor performance to ensure administrative standards are met, priorities are pursued and that the City is consistently delivering service excellence.

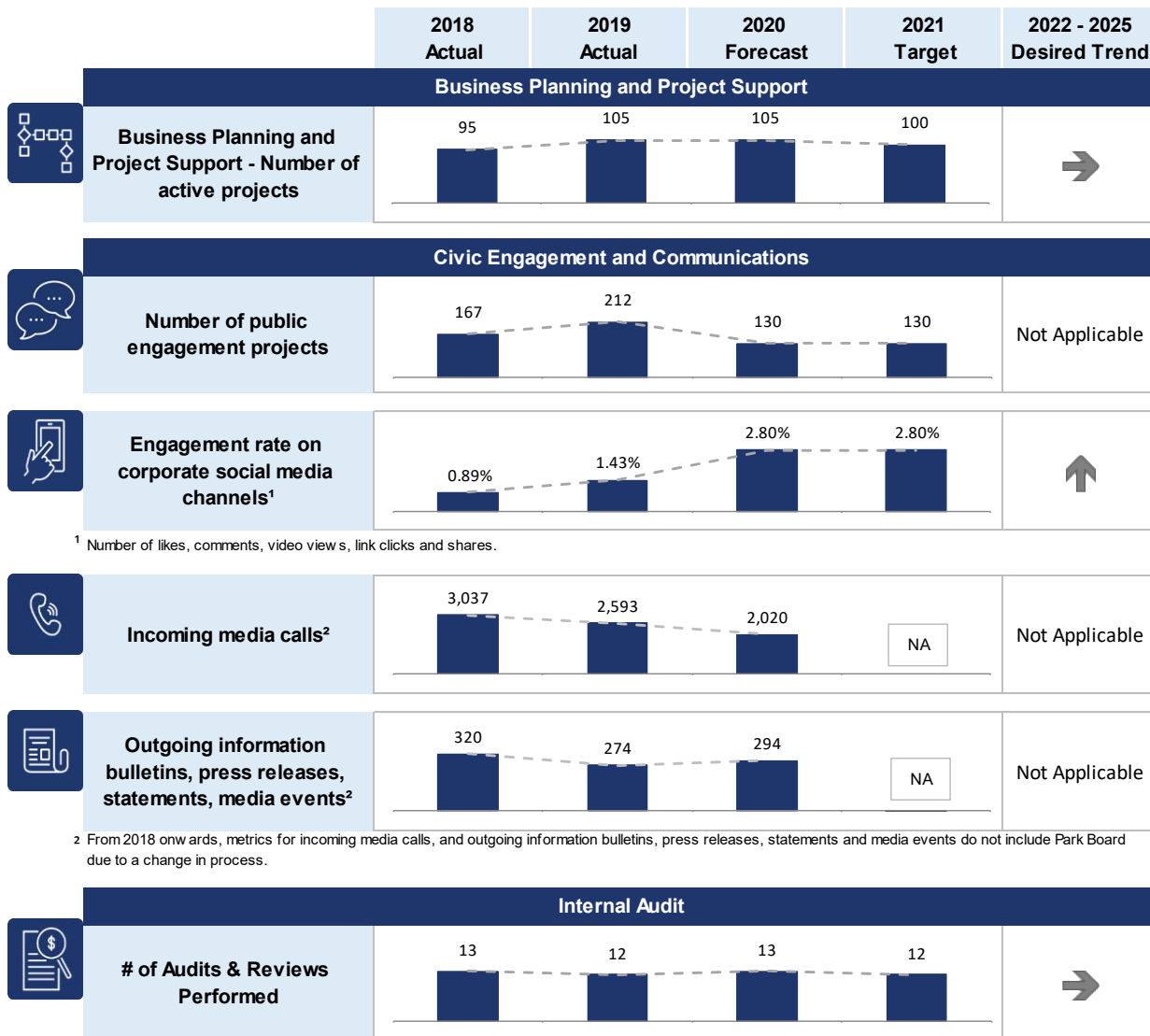
### Key services delivered

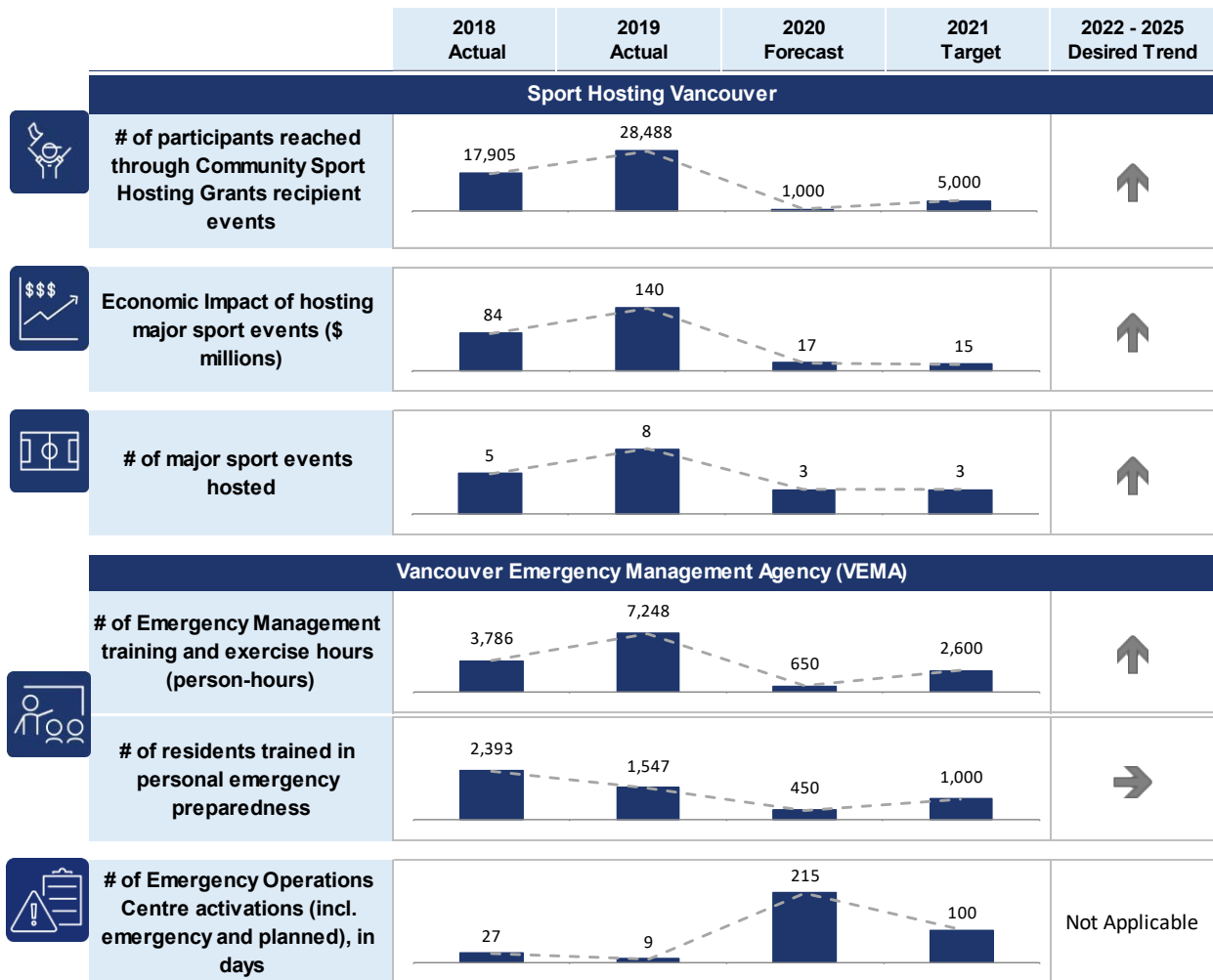
- **Business Planning and Project Support** — Serving as an internal consulting office for the City, BPPS provides a full spectrum of strategic business advisory and project support services within the organization. BPPS supports the City's senior executive by designing, leading and advising on a wide range of projects arising from Council priorities, from management direction and across departments. BPPS also leads the City's strategic business relationship function, ensuring the City's relationships with key strategic partners are effective and efficient.
- **Civic Engagement and Communications** — Providing new and improved ways to help the public and staff better understand the City's policies, priorities, program plans and emerging issues. Supporting City Council and City departments with strategic communications and public engagement planning and delivery. Increasing options for the public and other key stakeholders to provide input and influence the direction and operations of the City.
- **Equity Office** — Setting the vision and championing the approach to advance diversity, inclusion and anti-oppression work within the City. Acting as an expertise hub, and driving strategic change initiatives to shift the City's internal structures and workplace culture in the direction of equity and decolonization.
- **Intergovernmental Relations and Strategic Partnerships** — Developing and implementing strategies to foster relationships and influence other levels of government and external stakeholders to advance the City of Vancouver's interests and achieve the City's long-term strategic goals.

- **Internal Audit** — Reinforcing efficiency, effectiveness and accountability of the City with support of the Audit Committee. Performing compliance, performance and financial audits to assess effectiveness of internal controls and efficiency of business processes. Providing audit transparency via the City website to highlight management’s commitment to implement audit recommendations. Governance of the City’s Internal Audit function is provided by an audit committee composed of the City Manager, Deputy City Manager, City Solicitor and General Manager, Finance, Risk and Supply Chain Management.
- **Sport Hosting Vancouver** — Working to strategically attract, support and grow a diverse portfolio of national and international sporting events that generate business, create jobs and boost the economy. Delivering events that benefit residents, enhance the City’s international profile and contribute to Vancouver’s legacy. The Sport Tourism Development Fund is leveraged by private partnerships to acquire events that meet strategic criteria and target tourism periods throughout the year.
- **Vancouver Emergency Management Agency (VEMA)** — Managing and coordinating the City’s emergency management-related initiatives, including oversight of the City’s disaster readiness, meeting responsibilities outlined in the Emergency Program Act and related regulations, and maintaining the City’s Emergency Operations Centre. The goal of these activities is to increase disaster resilience throughout the community and the City, and build capacity to respond and recover.

## Service overview

### Service plan performance metrics highlights – how we measure ourselves





### Progress highlights

- Civic Engagement and Communications** — Engagement was temporarily paused due to COVID-19 during the spring of 2020. While many projects have since resumed online engagement, in-person engagement is still on hold, which is reflected in engagement metrics.
- Sport Hosting Vancouver** — COVID-19 restrictions on international travel and mass gatherings has significantly impacted Sport Hosting Vancouver’s ability to host events and therefore drive economic impact, as reflected in the 2020 metrics.
- VEMA** — Emergency Operations Centre (EOC) activation days in 2020 are a direct result of the COVID-19 pandemic with VEMA coordinating the City’s COVID-19 response. Training days have significantly decreased in 2020 due to COVID-19 and are expected to ramp up again in 2021.

## Top accomplishments in 2020

- **Business Planning and Project Support** — Over 2020, the BPPS office led or supported approximately 105 projects and actively managed seven key strategic business relationships, with the following achievements:
  - **EOC support** — Involved in more than 20 projects originating out of the Emergency Operations Centre COVID-19 activation such as the Emergency Childcare Task Force, EOC virtualization, COVID-19 impact dashboard, shelter identification and activation, critical supplies allocation, and vulnerability assessment. Coordinated work through the EOC project management office that was also set up by BPPS staff.
  - **Restart of City operations** — Developed the process and requirements for the restart plans and coordinated activities to restart City services that were shut down because of the pandemic.
  - **False Creek South** — Led the False Creek South project, providing project management and strategic business advice for the high-level landowner analysis for over 80 acres of City-owned land.
- **Civic Engagement and Communications**
  - **COVID-19 public and staff communications program** — Led the significant communications effort for the pandemic, ensuring that the public and City staff had up-to-date information on the City’s response, including status of services and programs and additional supports to residents and businesses.
  - **Shape Your City online engagement platform** — Launched a one-stop location for the public to learn about and provide input on City initiatives. Expanded the platform to incorporate development permit and rezoning applications when face-to-face meetings were restricted. More than 60 projects have used the platform to engage with the public.
  - **Language access** — Developed language access (translation) guidelines to ensure information about City services, programs and activities were accessible in a range of languages, reflecting the linguistic and cultural diversity of the city. Translated a significant amount of COVID-19 pandemic communications into multiple languages.
- **Equity Office**
  - Created the Equity Office under the City Manager’s Office in Q3 2020.
- **Intergovernmental Relations and Strategic Partnerships**
  - Developed and presented the annual update to Council on the City’s collective reconciliation work over the past year.



- Led the creation and signing of a historic Memorandum of Understanding between the City of Vancouver, University of BC (UBC) and the Musqueam, Squamish and Tsleil-Waututh Development Corporation to jointly advocate for the completion of a SkyTrain line all the way to UBC.
- Drove engagement with other levels of government, working with municipal, regional and national partners to secure tens of millions of dollars in provincial and federal government aid to support the City’s COVID-19 response and recovery efforts.
- **Internal Audit**
  - **Annual audit plan** — Completed the 2020 risk-based audit plan and conducted semi-annual follow-ups of existing audit recommendations in January and July.
  - **Audit recommendations** — Delivered 89 valued recommendations from audits and followed up on 98 outstanding action plans to support positive change across the organization.
  - **Municipal audit regional workshop** — Recognized as a leading audit organization in the region and hosted the annual Accountability, Efficiency, and Effectiveness virtual workshop that was attended by 13 municipal organizations to share audit best practices.
- **Sport Hosting Vancouver**
  - Hosted the 2020 HSBC Canada Sevens, a World Rugby Sevens Series event, for the fifth consecutive year. This year boasted a record-breaking Saturday attendance of over 39,000 fans and totalling over 74,000 attendees for the weekend. In addition, 2,300 room nights were contracted during event week (an increase of 300 year over year as the event grows).
  - Celebrated the 10-year anniversary of the 2010 Olympic and Paralympic Games through a “10 years, 10 stories” video campaign, and the Community Sport Champions Recognition Program, focusing on residents and organizations making sport accessible for all.
  - Rescheduled multiple events for future years because of 2020 calendar challenges around the COVID-19 event restrictions, successfully avoiding cancellation and any loss of investment. Postponed the CP Women’s Open LPGA event to August 2021, ensuring that the promotional, economic and social value benefits Vancouver’s recovery in future years.
- **Vancouver Emergency Management Agency (VEMA)**
  - **Coordinating City’s COVID-19 response** — Coordinated the City’s response operations to the COVID-19 pandemic, including management of the Emergency Operations Centre, assessing COVID-19 impacts, and supporting residents, businesses, not-for-profit partners, vulnerable populations, health authorities, and BC Housing.

## Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Business Planning and Project Support</b>		
<b>Señ kw development project</b> — Lead and coordinate the City’s support for the Señ kw development project. Ensure City needs and requirements are met through the development of a servicing agreement.	✓	✓
<b>COVID-19 recovery</b> — Coordinate efforts and lead a number of initiatives across various departments related to COVID-19 recovery.	✓	✓
<b>False Creek South</b> — Continue to lead the project, providing project management, strategic business advice to support the landowner vision, and governance structure to manage the lands.	✓	✓
<b>Civic Engagement and Communications</b>		
<b>Trust and Confidence Index</b> — Develop and launch a public Trust and Confidence Index tool to create a baseline of the level of trust Vancouver residents and businesses have in the City. Use input to identify key factors that impact public trust.	✓	
<b>Expanded focus on equity in public engagement</b> — Continue integrating an equity lens into engagement planning practices, building on the City’s Equity Framework guidelines. Ensure inclusion of feedback from groups experiencing inequities and/or barriers to participation, and continue to build relationships with under-represented groups.	✓	
<b>Employee intranet</b> — Launch new employee intranet platform to replace end-of-life technology. Ensure City staff have up-to-date and accurate information to do their jobs and effectively serve the public.	✓	
<b>Ongoing COVID-19 response and recovery efforts</b> — Continue communications efforts to ensure the public is well-informed about the City’s evolving response to the pandemic as well as the outcomes and benefits of its efforts to support broader community and economic recovery.		✓
<b>2022 municipal election</b> — Develop and manage an effective marketing and communications campaign to increase civic engagement and voter participation.		✓

Initiative	2021	2022-2025
<b>Equity, Diversity and Inclusion</b>		
<b>Development of the Equity Office</b> — Build the staff team, key relationships, advisory bodies, and necessary collaborative structures to support the work of equity and decolonization across the City.	✓	
<b>Alignment of equity-related strategies</b> — Bring the City’s various equity-related strategies into conversation with one another, articulate their correlation, and explore possibilities for alignment. Finalize and create an implementation plan for the Equity Framework, and support development of departmental action plans.	✓	✓
<b>Tracking system and accountability structures</b> — Develop metrics and benchmarking to track the outcomes of the City’s equity initiatives over the long term. Implement the first workplace equity survey, and explore other data gathering and reporting mechanisms needed for meaningful progress measurement.	✓	
<b>Strategic central initiatives</b> — Work with central service units, including Human Resources, Civic Engagement and Communications, and Finance, to identify and advance changes to policy, standard processes, key messaging, trainings, and other components that would enable systemic shifts toward equity and decolonization.	✓	✓
<b>Intergovernmental Relations and Strategic Partnerships</b>		
<b>Colonial audit</b> — Develop a scope of work for a colonial audit of the City’s practices and policies.	✓	
<b>Reconciliation</b> — Develop and present the annual report to Council on the City’s collective reconciliation efforts.	✓	✓
<b>Intergovernmental relations</b> — Work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), regional (Metro Vancouver) and municipal levels to advance municipal interests and needs.	✓	✓
<b>Intergovernmental relations</b> — Continue to lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on corporate-wide City policies and projects, including engagement with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation.	✓	✓

Initiative	2021	2022-2025
<b>Internal Audit</b>		
<p><b>Audit plan</b> — Complete an annual audit plan comprising performance, compliance, and financial audits under the guidance of the City of Vancouver’s Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.</p>	✓	✓
<b>Sport Hosting Vancouver</b>		
<p><b>Tourism and event sector support</b> — Support tourism and event sector stakeholders to navigate the complex process of producing sport events in a COVID-19 environment and maintain readiness to scale up operations.</p>	✓	
<p><b>Five-year strategy</b> — Support the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, provincial and national event bids.</p>		✓
<p><b>Anchor events</b> — Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2023 and beyond.</p>		✓
<b>Vancouver Emergency Management Agency (VEMA)</b>		
<p><b>COVID-19 response coordination</b> — Coordinate and support the City’s COVID-19 response efforts through ongoing activation of the Emergency Operations Centre.</p>	✓	✓
<p><b>Hazard, Risk and Vulnerability Assessment</b> — Update the City’s Hazard, Risk and Vulnerability Assessment (HRVA) and identify priority areas for risk reduction strategies, as required by provincial legislation and regulation. Form the basis of the City’s future disaster risk reduction framework through the HRVA.</p>	✓	✓
<p><b>Emergency public alerting</b> — Implement a mobile-based public alerting system as an additional tool to dispatch emergency alerts to the public in times of emergency.</p>	✓	

<b>Initiative</b>	<b>2021</b>	<b>2022-2025</b>
<p><b>Hazard risk communication and public education strategy</b> — Develop a strategy to align public-facing hazard risk communication and emergency preparedness information across the City. Focus on updated hazard risk and preparedness information and leverage new delivery methods to the public.</p>	✓	✓
<p><b>EOC systems upgrade</b> — Replace aging audio-visual technology within the Emergency Operations Centre.</p>		✓



## CITY CLERK'S OFFICE

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

### Overview

The City Clerk's Office delivers administrative support and information services to Council and its committees, boards, departments and citizens. Key functions and responsibilities include records and elections management, Council meeting management, access to information and privacy in accordance with provincial legislation, leadership in matters of protocol, and the operation of the City of Vancouver Archives.

### Key services delivered

- **Access to Information and Privacy** — Managing the City's statutory obligations under the Freedom of Information and Protection of Privacy Act of British Columbia, including the FOI request process and compliance with all privacy provisions of the legislation. Managing the City's corporate records, including business unit oversight of VanDocs, the City's Electronic Records and Document Management System (ERDMS) and City-wide obligations under the Records Management By-law and policy.
- **Board of Variance** — Providing board members with administrative support and assisting property owners with the appeal process. Consisting of five board members appointed by City Council, the Board of Variance is an independent appeal body established by the Vancouver Charter (Section 572).
- **Business and Election Services** — Providing City Council members with executive administrative support. Holding elections and by-elections for City offices, the Park Board and Vancouver School Board, and administering plebiscites.
- **City of Vancouver Archives** — Preserving and managing public access to Vancouver's documentary heritage, including the City's records of permanent value and complementary records from the private sector.
- **External Relations and Protocol** — Managing official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world. Arranging City Hall illuminations and half-masting to mark significant occasions. Producing protocol events such as City award events, annual celebrations and ceremonies.

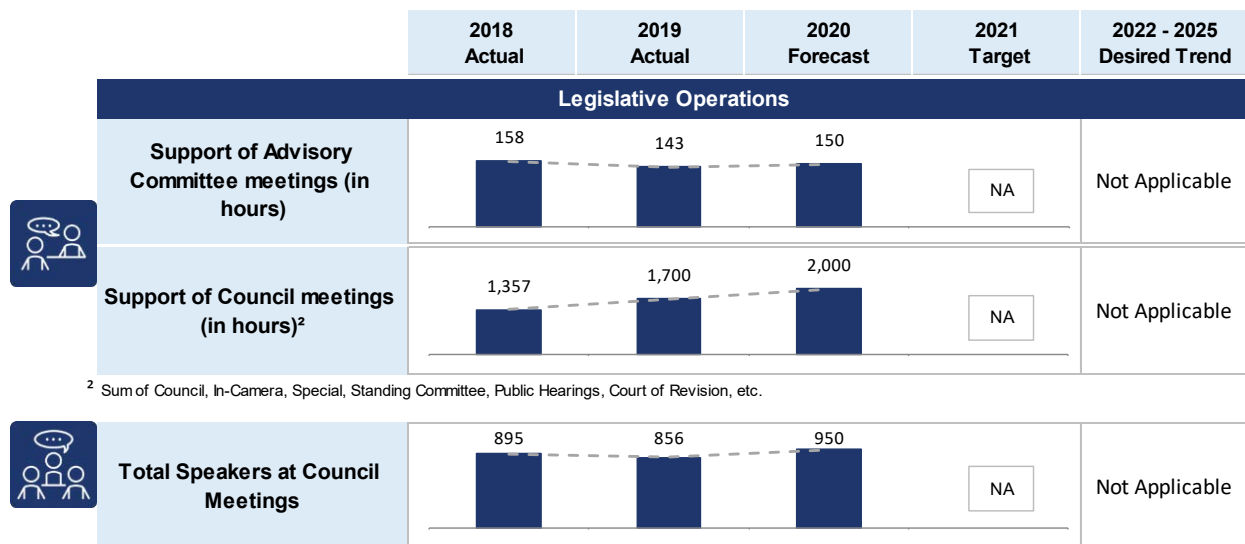
- Legislative Operations** — Conducting Council, committee and other official public meetings. Facilitating research, analysis and planning for the development of public policies and programs in the city. Managing the City’s advisory committees appointed by Council.

## Service overview

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Actual figures for 2018 Municipal Election.



### Progress highlights

- External Relations and Protocol** — Requests for delegations and dignitary visits were fewer in 2019 and 2020 than in past years. Possible reasons include the enhanced approval process for requests and the onset of the COVID-19 pandemic that restricted international travel in March 2020. There may be an increase in requests in 2021 if travel restrictions are lifted or if virtual meetings become a viable and acceptable option for international delegations and dignitaries wishing to learn about the City’s priority areas. Piloted a micro-wedding program to meet the needs of the community due to COVID-19.
- City of Vancouver Archives** — The by-appointment model adopted in response to COVID-19 resulted in a dramatic reduction of in-person reference visits initially, and maximum occupancy limits will continue to impact in-person service until restrictions are lifted. Reference enquiries returned to pre-COVID-19 frequency in Q2 2020.
- Legislative Operations** — Virtual delivery of Council meetings and public hearings was adopted because of COVID-19, which provided an opportunity to implement technology for virtual meetings. Training for virtual meetings was provided to Council, Advisory Committee members and staff. Additional guidance was provided to public participating in virtual meetings.

### Top accomplishments in 2020

- Access to Information and Privacy**
  - Privacy Policy** — Approved the City’s Privacy Policy that establishes management principles and accountabilities for departments to meet legislative obligations regarding the City’s collection, use, disclosure, storage and disposal of personal information.



- **Board of Variance**
  - **Virtual meetings to support appeals** — Delivered virtual meetings for appeals during COVID-19. Provided training to Board members to participate in virtual meetings. Facilitated virtual meetings with architects and homeowners to streamline the intake appeal process.
- **Business and Election Services**
  - **Mayor and Council correspondence** — Managed and coordinated the response to 12,000 pieces of Mayor and Council correspondence, an 86% increase in volumes over 2019 (6,443).
  - **Launched the Your City Hall civics toolbox online** — Created a new toolbox of resources for educators and non-profit organizations to teach their students and community members about democracy, civic participation and voter engagement.
  - **Strategic plan** — Adopted the City Clerk’s strategic plan that provides a comprehensive report of objectives to focus City Clerk’s Office resources and provide best-value service to the public, Mayor and Council, and City staff.
- **City of Vancouver Archives**
  - **Archives pre-move** — Progressed pre-move tasks required to prepare the Archives’ holdings to move out of the Vanier Park facility.
  - **Design phase** — Worked with Real Estate and Facilities Management and Diamond Schmitt Architects on the detailed design phase of the Central Library Level 7 renovation.
- **External Relations and Protocol**
  - **Virtual official celebrations and observances** — Organized online recognitions of Council-approved annual events in lieu of in-person events due to COVID-19 restrictions on social gatherings. Online events in 2020 included a virtual recognition of Italian Heritage Month, World Refugee Day, National Indigenous Peoples Day, Pride, and Eid al-Adha.
  - **Micro-wedding pilot program** — Developed and launched a micro-wedding pilot for couples wishing to have brief, small and physically distanced wedding ceremonies at City Hall.
  - **Policy framework for Council’s annual events** — Worked with Business Planning and Project Support to review Council’s annual event list (official celebrations and observances) and developed a new policy framework to guide decision-making and to evaluate and prioritize current events to affirm alignment with the proposed framework.

- **Legislative Operations**

- **Virtual Council meetings and public hearings** — Conducted and supported all meetings virtually using a hybrid model that accommodated in-person attendance for Council meetings and public hearings.
- **Improving resident participation** — Reported to Council with recommendations to explore technology that will improve resident participation in civic affairs, including the use of electronic petitioning.

**Major priority plans for 2021 and 2022-2025**

<b>Initiative</b>	<b>2021</b>	<b>2022-2025</b>
<b>Access to Information and Privacy</b>		
<b>FOI and Privacy case management system</b> — Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.		✓
<b>Digital signatures</b> — Implement legal digital signature process for official City records.	✓	
<b>Centralized corporate records management</b> — Initiate a review of centralized corporate records management to ensure consistency in City processes and procedures and compliance with Council-approved corporate records policy and by-law.	✓	✓
<b>Board of Variance</b>		
<b>Board of Variance</b> — Provide homeowners with information about the Zoning and Development By-law through the Board of Variance’s open forum discussions at appeal hearings. Educate homeowners about the importance of obtaining City permits prior to renovations. Have the secretary of the board work with City staff members at Engineering Projects and Development Services to ensure the board’s imposed conditions are included in the development and building permits after each appeal hearing.	✓	✓
<b>Business and Election Services</b>		
<b>Your City Hall</b> — Add resources and material to the Your City Hall civics toolbox and expand community awareness of the toolbox.	✓	✓
<b>2022 Vancouver election</b> — Deliver the 2022 election and report back to Council with a review of the election in 2023.		✓

Initiative	2021	2022-2025
<b>City of Vancouver Archives</b>		
<b>Digital Archives Strategy</b> — Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.		✓
<b>External Relations and Protocol</b>		
<b>Micro-wedding pilot</b> — Conclude micro-wedding pilot, evaluate the success and lessons learned from the pilot, and develop recommendations to implement a permanent wedding program at City Hall.	✓	✓
<b>New Council annual events</b> — Work with community members to develop online recognitions for three newly approved Council annual events, including International Holocaust Remembrance Day, Day of Remembrance and Action on Islamophobia, and Komagata Maru Apology and Remembrance Day.	✓	✓
<b>Legislative Operations</b>		
<b>Training for advisory committee members</b> — Provide annual training session for all advisory committee members to ensure they are properly equipped with an understanding of policy and procedures applicable to their role and responsibilities.	✓	
<b>Virtual and online public meetings</b> — Monitor and evaluate how forced changes to meeting strategies could be producing unexpected rewards, such as increased public participation at Council meetings as well as civic engagement overall. Recommend adjustments to strengthen future meeting strategies.	✓	✓



# FINANCE, RISK AND SUPPLY CHAIN MANAGEMENT

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

The Finance, Risk and Supply Chain Management (FRS) department provides services across the organization. These include corporate functions such as supply chain, accounting and treasury. Additionally, advisory services include financial planning and analysis, risk management and program management, with a focus on enhanced decision-making and continuous improvement.

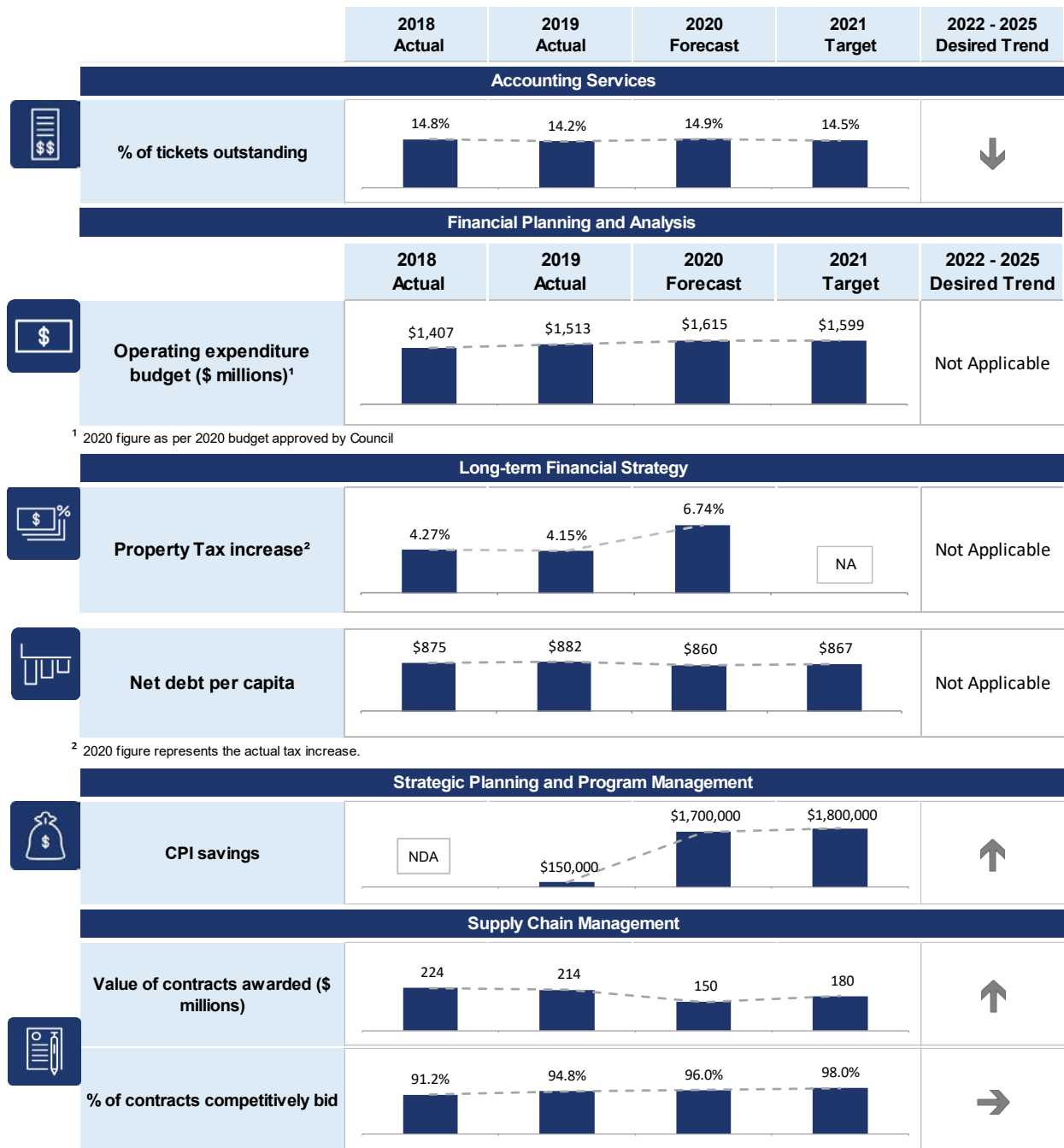
The role of the FRS department is to ensure a financially resilient City that can deliver its key environmental, social and economic goals by applying functional expertise, providing strategic support, and engaging employees through a culture of empowerment and accountability.




## Key services delivered

- **Accounting Services** — Processing financial transactions, including accounts payable and receivable (billing and collections) and payroll. Preparing financial statements in accordance with generally accepted accounting principles.
- **Financial Planning and Analysis** — Preparing the City budget and five-year financial plans while analyzing and reporting on financial and service plan performance.
- **Long-Term Financial Strategy** — Developing the City's financial sustainability, asset optimization and business strategies.
- **Treasury** — Managing enterprise financial risks for cash management, liquidity and debt issuance to provide optimal economic value for capital market activities. Advising on corporate credit ratings. Ensuring compliance with mandates of the payment card brands and the Payment Card Industry Data Security Standard.
- **Corporate Risk Management** — Managing and reducing the City's risk exposure.
- **Supply Chain Management** — Procuring third party goods and services. Managing City warehouse operations, material handling and logistics.
- **Strategic Planning and Program Management** — Managing business, technology and process improvement projects.

## Service overview

### Service plan performance metrics highlights – how we measure ourselves



	2018 Actual	2019 Actual	2020 Forecast	2021 Target	2022 - 2025 Desired Trend
<b>Treasury</b>					
 <b>Credit rating</b>	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	➔
 <b>Cash flow generation ratio</b>	NDA	27%	22%	22%	➔
 <b>Average rate of return on investments</b>	1.75%	1.98%	1.50%	1.00%	⬆

### Progress highlights

- The City continues to maintain its AAA (stable) credit ratings from Moody’s Investors Service and S&P Global Ratings, reflecting its strong liquidity, low debt burden, detailed long-term financial planning, and an experienced financial management team.
- Return on investments in 2021 reflects market sentiment of continuing near zero interest rate environments, central banks’ dovish monetary policies with limited toolkits, and an overall tone of a very long economic recovery due to the pandemic.

### Top accomplishments in 2020

- **Overall FRS**
  - **COVID-19 response** — Supported the City’s COVID-19 response, led by the Emergency Operations Centre (EOC), through functional leadership in logistics, finance, risk management, and project management. Deployed FRS expertise to the EOC to ensure provision of critical supplies, including personal protective equipment, and cleaning materials. Secured and managed external funding for the response. Provided advice to mitigate response risks, and managed and delivered key response initiatives.
  - **Process automation and standardization** — Implemented technology within the Accounts Receivables and Accounts Payables groups to enable more efficient processing of transactional activities. Implemented a number of process improvement initiatives to the budget process to improve engagement with Council and structure of the City’s budget to provide information in a clear and concise manner.
  - **Planning alignment** — Aligned the Capital Plan and Capital Budget processes to ensure clear links between long-term strategic objectives and short-term goals.

- **Accounting Services**
  - **Accelerated year-end financial reporting** — Completed and published the year-end financial reporting on a compressed timeline and was one of the earliest major Canadian municipalities to publish the Statement of Financial Information.
  - **Advanced the Task Force for Climate-Related Financial Disclosures (TCFD)** — Supported initiatives and raised awareness with other Canadian municipalities on climate-related financial disclosures and encouraged the Government of BC to include TCFD recommendations in their annual financial report.
  - **Optimized tax programs** — Engaged with external advisory on the Empty Homes Tax fairness review. Administered a deferred property tax due date as a result of COVID-19. Collaborated with the provincial government to transition the property tax payment deferral program to a digital platform.
- **Financial Planning and Analysis**
  - **Budget rebalancing** — Navigated the financial impacts of COVID-19 through rebalancing the budget, effective cost management and revised reporting. Applied equity and wellness lenses into the 2020 Budget.
- **Long-Term Financial Strategy**
  - **Capital Plan recalibration** — Completed recalibration of the 2019-2022 Capital Plan to reflect the fiscal reality brought on by the pandemic, reducing overall investment by \$254 million from \$2.9 billion to \$2.6 billion, through scaling back or postponing some large, multi-year projects. The proposed adjustment would reduce the immediate pressure on property taxes and fees in 2021 and 2022 by \$10 million to \$29 million as well as debt servicing costs over time.
- **Treasury**
  - **Treasury Management System (TMS) implementation** — Launched the TMS to support optimizing cash and investments. Transitioned low-value operational activities to high-value strategic focus, which resulted in over 1,600% return on the cost of TMS.
  - **Enhanced investment portfolio strategy** — Rotated investment in short-term instruments to outperform current securities while managing credit risks during low interest rate conditions.
  - **Sustainability Bond Framework** — Implemented a Sustainability Bond Framework to allow flexibility to issue any of Green Bond, Social Bond, or Sustainable Bond, the first Canadian local municipality to do so.
  - **Municipal Finance Authority of BC (MFABC) environmental, social and governance (ESG) pooled investment funds** — Advocated MFABC to launch new fossil fuel-free pooled investment funds that allow other BC municipalities to invest.

- **Supply Chain Management**
  - Streamlined procurement processes and leveraged automation and information technology opportunities to support internal business clients in meeting the City’s objectives during the pandemic.
- **Corporate Risk Management**
  - **Enterprise risk management** — Matured and embedded risk review processes for the 2021 Budget. Embedded risk management within the City’s ice rink strategy and aligned the Engineering Asset Management framework with the City’s enterprise risk management and issues management programs.
  - **Business continuity** — Updated all business continuity plans with a comprehensive COVID-19 pandemic planning appendix and provided support in the activation of the plans in response to COVID-19.
  - **Cyber risk** — Established the Cybersecurity Incident Response Plan and developed the FRS Cyber Awareness training program in partnership with Technology Services.
- **Strategic Planning and Program Management**
  - **Capital Delivery Oversight Committee (CDOC)** — Supported completion of the Capital Plan recalibration while continuing to facilitate phase gate reviews of key capital projects and programs. Supported the successful realization of Capital Plan outcomes.
  - **Benefits realization** — Embedded benefits realization framework into capital projects managed through the FRS Project Management Office. In addition, the framework is in the process of being integrated with CDOC oversight processes.

**Major priority plans for 2021 and 2022-2025**

Initiative	2021	2022-2025
<b>Accounting Services</b>		
<b>Automation</b> — Continue to explore and implement technological solutions for Accounting Services to drive process efficiencies.	✓	✓
<b>Improve internal controls framework</b> — Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓



Initiative	2021	2022-2025
Advance TCFD (Task Force for Climate-Related Financial Disclosures) reporting maturity and support other ESG (environmental, social, and corporate governance) financial reporting initiatives.	✓	✓
<b>Financial Planning and Analysis</b>		
Improve integration of financial reporting and metrics to enhance analytics and business decision-making.		✓
Explore opportunities to increase revenue streams for the City.	✓	✓
<b>Five-Year Financial Plan, Operating Budget and Capital Budget</b> — Address the five-year plan challenges and build capacity for future growth of the City.	✓	✓
<b>Long-Term Financial Strategy</b>		
<b>Portfolio optimization</b> — Establish a sustainable and resilient portfolio strategy for Vancouver Affordable Housing Endowment Fund (VAHEF) and Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and optimization.	✓	✓
<b>Municipal finance reform</b> — Partner with Federation of Canadian Municipalities, Union of BC Municipalities and Metro Vancouver to review the local government financial framework. Identify opportunities to address evolving economy, including e-commerce and sharing economy. Expand the municipal mandate for climate adaptation and seismic resilience. Advocate to modernize and expand funding tools beyond property taxes and utility fees.	✓	✓
<b>Vancouver Plan</b> — Support development and delivery of the Vancouver Plan and associated investment strategy and framework.	✓	✓
<b>Climate emergency response and climate change adaptation</b> — Develop sustainable and resilient funding strategies to support climate emergency actions and flood protection initiatives.	✓	✓

Initiative	2021	2022-2025
<b>Treasury</b>		
Continue phase 2 of investments strategy to enhance returns via alpha seeking diversification into non-financial sectors.	✓	✓
Develop and formalize a responsible investing framework based on the current investment policy, environmental, social and corporate governance factors, and global standards.	✓	
<b>Supply Chain Management</b>		
Continue to streamline procurement processes and look for opportunities to achieve efficiencies through automation and leverage on information technology (e.g., implementation of e-Sourcing software).	✓	
Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program.	✓	✓
<b>Strategic Planning and Program Management</b>		
<b>Value stream-based business process management</b> — Standardize end-to-end City value streams. Optimize and automate processes within those value streams. Appropriate governance structures for business process management. Embed daily visual process management tools across the City.	✓	✓
Complete SAP upgrade readiness review, including development of change strategy, establishment of SAP governance structure, alignment of processes to SAP S4/HANA, and coordination across City stakeholders.	✓	✓
Continue implementation of FRS's business plan including establishing FRS as a trusted partner on critical City-wide initiatives, ensuring optimized core services, utilizing technology to transform how business is conducted, and creating a culture of engagement and empowerment.	✓	✓



# HUMAN RESOURCES

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

The Human Resources (HR) department provides support to the organization and City staff across all business units in areas such as recruitment, talent development, employee and labour relations, compensation, benefits, and health and safety. HR is committed to supporting a diverse and inclusive workplace environment and promoting a culture of safety. HR continues to look for ways to improve the City's ability to attract and retain employees, focusing on process optimization and technology improvements as well as supporting employee development and performance.

## Mission

- Working with leaders as strategic business partners.
- Applying our expertise in human resource management and knowledge of the business of the City.
- Developing and supporting practical, measurable solutions that enable the attraction and retention of effective and engaged employees.

## Key services delivered

- **Compensation and Benefits** — Providing employees with fair and equitable compensation through a comprehensive compensation system and benefits program.
- **HR Business Partnerships and Labour Relations** — Supporting and partnering with business units around employee and labour relations issues.
- **Organizational Health and Safety** — Creating a physically and psychologically safe work environment through continuous improvement. Supporting employees' recovery through the use of stay at work, early return to work and individualized case management plans.

- Talent Management and Organizational Development** — Creating and implementing talent acquisition, development, retention and engagement programs to attract and retain a qualified workforce, with particular emphasis on equality, diversity and inclusion. Working proactively with individuals and teams to enhance performance through professional development activities, including workshops, assessments and action plans.

## Service overview

### Service plan performance metrics highlights – how we measure ourselves



<sup>1</sup> Excludes Police and Library (applies to all HR metrics).

<sup>2</sup> Restated, aligned with WSBC time loss calculation.

<sup>3</sup> # of staff

## Progress highlights

- Metrics continue to progress as expected. Human Resources will continue to monitor performance metrics closely.

## Top accomplishments in 2020

- Talent strategy**
  - Transitioned remaining City departments into centralized recruitment model.
  - Developed new leadership competency model and integrated it into succession planning process.

- **Health and safety strategy**
  - Established a COVID-19 health and safety phone line to answer health and safety questions from employees and supervisors seven days a week (now transitioned to five days a week) in partnership with Engineering safety to answer calls and Client Services to develop the technical component.
  - Completed a refresh of the violence prevention program.
  - Completed a refresh of the contractor coordination program.
  - Engaged with and provided training to Board of Parks and Recreation leadership on the City's commitment to safety.
  - Designed and maintained the City's core COVID-19 Safety Plan per WorkSafeBC, Vancouver Coastal Health and Ministerial Orders, and supported all site-specific COVID-19 safety plan development.
- **Diversity and inclusion**
  - Finalized and reported to Council on next phase of actions related to the Women's Equity Strategy and the Trans, Gender Diverse and Two-Spirit Inclusion Strategy.
  - Transitioned equity, diversity and inclusion function to City Manager's Office and hired the City's first Chief Equity Officer.
- **COVID-19 response and recovery efforts**
  - Negotiated a workforce adjustment framework to manage staff levels with facility closures and subsequent reopenings.
  - Developed and implemented an interim employment policy.
  - Created a staff redeployment office to reallocate resources and support critical services during the pandemic.
  - Developed and supported ongoing remote work strategies.
  - Developed resources and tools related to staff recall and service reactivation.
  - Developed resources for managers and staff to support mental health, well-being and resilience.

## Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Talent Management and Organizational Development</b>		
Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of community diversity.	✓	✓
Develop and implement phases of a front-line leadership development program.	✓	✓
Conduct a City-wide survey to gather and analyze diversity-related workforce data.	✓	
Finalize long-term flexible and remote work strategies.	✓	
<b>Organizational Health and Safety</b>		
Implement the Violence Prevention and Contractor Coordination Programs.	✓	
Continue rollout of Safety Commitment work beyond the Board of Parks and Recreation.	✓	✓
Continue safety internal audits focused on achieving certificate of recognition.	✓	✓
<b>HR Business Partnerships and Labour Relations</b>		
Centralize core HR services into a centre of excellence to optimize delivery to the organization.	✓	
Implement a Learning Management System.	✓	



# LEGAL SERVICES

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## Overview

The Legal Services department provides professional legal services to the City to ensure the City functions within its lawful parameters. The department's work in preserving the City's regulatory and legislative processes, and in supporting a wide scope of corporate initiatives and projects, minimizes corporate risk and enhances the value of City services and available resources. Legal Services keeps the City apprised of changes to both statutory and common law and ensures that City by-laws, policies and procedures reflect the current law. Legal Services is committed to maintaining a constitutional municipal government that is effective and publicly accessible, thereby strengthening public confidence.

## Key services delivered

- **Legal Services** — Providing to the City, and its affiliated Boards and entities, legal advice and services, including:
  - **Civil Litigation** — Advancing and defending the City's legal interests in court and before various tribunals.
  - **Regulatory Litigation** — Defending challenges to the City's by-laws and regulations. Enforcing by-laws and Council resolutions by way of injunction and prosecution.
  - **Corporate** — Providing comprehensive corporate and commercial services and advice on issues relating to sustainability, procurement, technology, finance and capital projects.
  - **Development and Real Estate** — Providing comprehensive land law services and advice relating to the City's land rights and interests, including the regulation of land development, drafting of by-laws and securing public benefits.
  - **Governance and Authorities** — Providing advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council's mandate and priorities. Drafting and advising on City by-laws, policies, authorities and regulatory programs. Advising on governance of City-related entities.

## Service overview

### Top accomplishments in 2020

In 2020, Legal Services provided legal advice and support on a range of initiatives, including:

- **Affordability and diversity in housing**
  - Supported Temporary Modular Housing Program projects to assist at-risk individuals and Vancouver Affordable Housing Agency (VAHA) priority projects.
  - Supported Vancouver Affordable Housing Endowment Fund team on governance review and long-term strategy.
  - Advised on Community Housing Incentive Program capital grants.
  - Advised on amendments to the Vacancy Tax By-law to address late declarations.
  - Through rezoning agreements and development conditions, secured affordable housing on development sites.
- **Rental supply and renter protection initiatives**
  - Supported the Renter Advocacy and Services Team, including advice on Renter Services grants program, rental tenure guidelines and secured rental policies, and request for amendments to Residential Tenancy Act to enhance renter protections.
  - Supported high-priority projects to increase supply of rental accommodation for low- and moderate-income renters through the Moderate Income Rental Housing Pilot Program and VAHA projects.
  - Advised on amendments to the Rental Housing Stock Official Development Plan (ODP) to extend rental replacement requirements to C-2 areas.
- **COVID-19 emergency response**
  - Supported COVID-19 Task Force and Emergency Operations Centre emergency response actions, including Declaration of State of Local Emergency, compliance with Emergency Program Act Ministerial Orders and directives of the Provincial Health Officer.
  - Advised on procedures to establish virtual meetings of Council.
  - Supported development and implementation of COVID-19 Economic and Community Recovery Program, including social grants to facilitate non-profit and social enterprise recovery programs, expanded and facilitated patio permitting, repurposing public space, temporary liquor licensing for small restaurants, adjustments to development and rezoning processes to facilitate availability of services remotely, including Council public hearings held virtually in compliance with public health requirements.



- **Climate change adaptation and climate emergency response**
  - Supported implementation of the Climate Emergency Action Plan “six big moves.”
  - Advised on financial incentives in support of Zero Emissions Building Plan and zero waste programs, land use incentives for green buildings program, public building retrofit, and passive houses policy.
  - Drafted amendments to Vancouver Building By-law to enable mass timber construction and to align with BC Energy Step Code.
  - Advised on expansion of network of EV chargers across the city, False Creek Energy Centre sewage heat recovery expansion, and comprehensive sewage and rainwater management plan.
- **Reconciliation initiatives**
  - Supported the City’s Intergovernmental Working Group on engagement with Musqueam, Squamish and Tsleil-Waututh (MST) Nations on major initiatives, including priority housing projects, grants to Indigenous organizations under community grants program, measures to address impact of COVID-19 emergency, and initiatives within the Equity Framework.
  - Engaged with MST on implementation of the Vancouver Plan and on development of major sites including Jericho Lands, Heather Lands and Broadway Area.
- **Regulation Redesign**
  - Supported project team on modernizing Zoning and Development By-law structure and format, including by-law and ODP amendments to consolidate authorities and regulations.
  - Advised on revisions to development application processes and administration of permits.
  - Advised on processes to facilitate virtual meetings with applicants, clarified use of discretion and re-formatted district schedules.
  - Updated relaxation authority to allow the Director of Planning and the Development Permit Board to address unnecessary hardship.
- **Governance and authorities**
  - Advised on Vancouver Charter amendments enacted by the Government of BC authorizing the City to enter into latecomer agreements with developers related to provision of excess or extended services, facilitating remedial action to address nuisances and dangers, and facilitating rapid action by the City to effect certain repairs and impose higher fines for by-law breach.
  - Advised on Vancouver Charter amendment requests.

- **Vancouver Plan**
  - Supported project team on re-scoping of work program to address early, short-term actions to assist COVID-19 recovery as well as longer-term policy development to promote community resilience.
  - Supported re-scoping of public engagement methods and strategy, Vancouver Plan timeline and deliverables, with a focus on housing delivery, partnerships with MST, employment lands and retail strategy, and use of public spaces.
- **Major development and capital projects**
  - Negotiated and drafted agreements and prepared by-laws for complex rezoning and development projects, including Oakridge, Arbutus Village, the new St. Paul’s Hospital, Oakridge Transit Centre Lands, and East Fraser Lands.
  - Advised on securing amenities, including affordable and rental housing options and childcare and heritage preservation.
  - Advised on South False Creek planning and community engagement.
  - Advised on capital projects, including energy utility and dike works.
- **Access to Information and Privacy**
  - Supported the Access to Information and Privacy Office on Freedom of Information procedure and privacy issues, and conducted inquiries before the Office of the Information and Privacy Commissioner.
- **Corporate Risk Management**
  - Supported initiatives of Risk Management Committee, Chief Risk Officer and Internal Audit, including advice on measures necessary to support COVID-19 Task Force emergency response actions.

**Major priority plans for 2021 and 2022-2025**

<b>Initiative</b>	<b>2021</b>	<b>2022-2025</b>
<b>Affordability and diversity of housing</b> — Provide advice and support on implementation of a broad scope of Council initiatives to prioritize delivery and sustainment of affordable and diverse housing. Support creation of partnerships and funding agreements with senior government to support an expanded and sustainable affordable housing supply, including housing for those put at risk by COVID-19 emergency. Support the Temporary Modular Housing Program. Negotiate agreements to secure affordable housing on major development sites such as Langara, Oakridge and Pearson Dogwood.	✓	✓

Initiative	2021	2022-2025
<p><b>Equity, inclusion and anti-racism initiatives</b> — Provide support to the City’s Chief Equity Officer and Equity Office on development and implementation of Equity Framework and associated policies. Provide support on anti-racism plan and initiatives to address anti-Black racism. Support historic discrimination and redress program. Support development of Social Value Procurement Framework. Advise on policy framework and partnership agreements supporting Women’s Equity Strategy and Trans, Gender Diverse and Two-Spirit Inclusion strategies.</p>	✓	✓
<p><b>Renter protection and rental supply initiatives</b> — Advise on rental tenure guidelines and secured rental policy, and by-law amendments, to further implement rental incentive programs. Prepare Zoning and Development By-law amendments to increase rental in C-2 areas. Support Renter Advocacy and Services Team. Pursue amendments to key legislation to enhance tenant protection.</p>	✓	✓
<p><b>City of Reconciliation</b> — Advise on initiatives in support of the Indigenous community, including urban Indigenous response to COVID-19, Women Deliver Legacy Project and Indigenous Healing and Wellness Grants program. Support City’s participation in National Inquiry into Missing and Murdered Indigenous Women and Girls. Continue advice on reconciliation framework strategic objectives through engagement and partnerships with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation, including on major initiatives such as Vancouver Plan, Heather Lands and Jericho Lands. Support project team on Squamish Nation’s Señ w development. Support implementation of Locarno Area Midden Management Plan.</p>	✓	✓
<p><b>Climate Change Adaptation, Climate Emergency Response and sustainability initiatives</b> — Advise on implementation of accelerated action initiatives and integration of “six big moves” sustainability objectives into Vancouver Plan. Support Climate and Equity Working Group. Support Green Operations steering committee on development of plan and governance structure. Advise on green and resilient buildings policy. Advise on development of Greenest City 2050 Action Plan.</p>	✓	✓

Initiative	2021	2022-2025
<p><b>Major planning and development projects</b> — Provide legal support on False Creek South planning, including development phasing, lease issues and public engagement. Negotiate and draft agreements and by-laws for rezoning and development of major sites to secure diverse and affordable housing, amenities and heritage preservation.</p>	✓	✓
<p><b>Proactive enforcement initiative</b> — Advise on applicable legislation, by-laws, regulations and policies to strengthen ability to enforce safety, health and quality of SROs and other buildings, and to support enhanced inspection programs.</p>	✓	✓
<p><b>Governance and authorities</b> — Advance requests to Government of BC for enhanced powers and authorities under the Vancouver Charter, including amendments to facilitate affordable housing and rental initiatives and tenant protection measures, improvements in development approval processes and revenue generation, and amendments to support sustainability initiatives and response to climate emergency.</p>	✓	✓
<p><b>Openness and transparency in government</b> — Support creation of an independent Office of Auditor General, including drafting a by-law to establish and maintain such an office. Conduct a review of the Code of Conduct, determining best practices and recommendations to improve framework, and prepare a new Code of Conduct for Council approval.</p>	✓	✓
<p><b>Regulation redesign</b> — Support improvements to land use regulatory framework to streamline permit processing and facilitate public access, including repeal of outdated or superseded policy and guidelines, and clarification of authorities, in coordination with land use policy work included in other priority projects such as Vancouver Plan.</p>	✓	✓



# REAL ESTATE AND FACILITIES MANAGEMENT

*The Draft 2021 Budget for Council consideration includes funding for potential investments to support City services and advance Council priorities. All initiatives contained in this service plan are subject to Council approval.*

## Overview

Real Estate and Facilities Management (REFM) provides a complete range of real estate, facilities planning, development and management, protective and environmental services for City-owned and City-leased property and building assets, including lifecycle management functions and strategic long-term portfolio planning.

The department's portfolio of approximately 640 facilities and 560 properties includes:

- Community facilities (approximately 400), including indoor and outdoor pools, ice rinks, community centres, childcare centres, housing, art and culture spaces, theatres, seniors centres, neighbourhood houses, entertainment and exhibition spaces, park buildings, archives and library buildings.
- Civic facilities (approximately 100) that accommodate the City staff responsible for managing and delivering City services, such as firehalls, police buildings, service yards and office spaces.
- Property Endowment Fund properties (approximately 560) and facilities (approximately 140), including non-market housing sites, other residential, industrial and commercial facilities and properties, and parking garages. A number of these facilities and properties are managed on a commercial basis, generating income to benefit current and future citizens.

## Vision

Great people making great spaces.

## Mandate

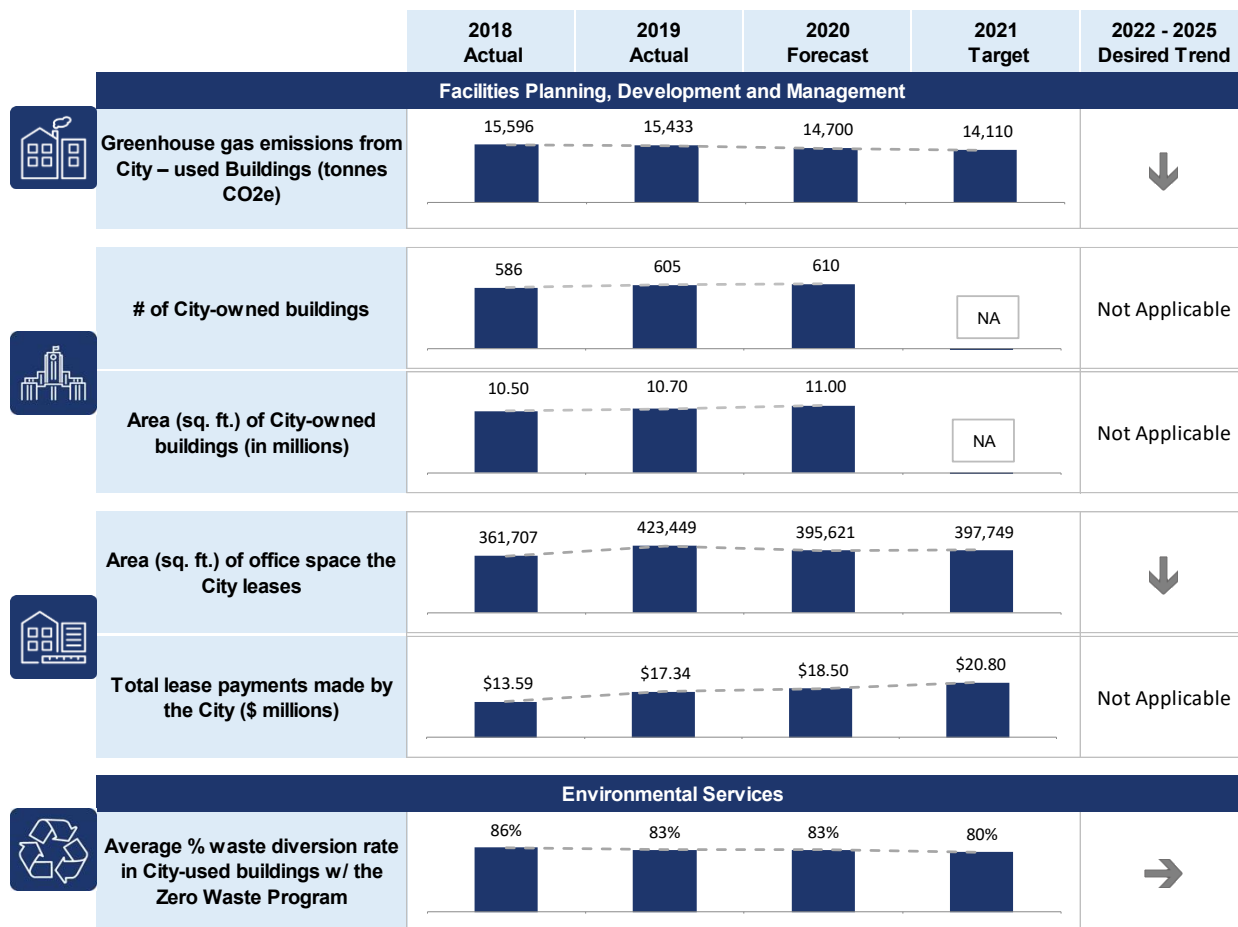
REFM leads the safe, sustainable and innovative stewardship of the City's properties and facilities, and protects and enhances Vancouver's environment, to advance the City's mission, goals and services.

## Key services delivered

- **Real Estate Services** — Providing leadership in negotiating and managing the purchase, lease and sale of real estate assets for civic departments and the Property Endowment Fund. Providing advice in analyzing and negotiating settlement of Community Amenity Contributions and Heritage Revitalization Agreements.
- **Facilities Planning, Development and Management** — Delivering, managing and operating City-owned and City-operated facilities throughout their lifecycle, from design to decommissioning. Providing strategic long-term facilities planning, development and delivery, including renovations, upgrades, and energy and utilities management of facilities. Managing facilities maintenance and operations, including plumbing, electrical, carpentry, janitorial services and work control. Supporting tenant negotiation and management for service level agreements, tenant improvements, and oversight of delivery by external partners.
- **Environmental Services** — Providing advice and delivering environmental protection and enhancement services, including environmental management and regulatory compliance for City facilities and properties, environmental permitting and regulatory compliance for developments, environmental planning and emergency response, and conducting activities that promote healthy ecosystems.
- **City Protective Services** — Providing integrated professional security and protective services to ensure the safety of people and all City-owned and City-operated assets, including buildings and properties. Services include protection and security, tactical response, and operation of a security operations centre.

## Service overview

### Service plan performance metrics highlights – how we measure ourselves



### Progress highlights

- Total greenhouse gas (GHG) emissions from City-used buildings have continued to decrease as a result of energy and GHG reduction retrofits, building optimization, and renewable energy projects. The 2021 target shown is based on the Renewable Energy Strategy for City-Owned Buildings, which has a target to achieve 100% renewable energy by 2040.
- The number of City-owned buildings has increased from 605 to 606 by addition of Firehall No. 5/Housing at 3090 East 54th Avenue in 2020. This building contains 51,000 square feet, which is reflected in the area calculations.
- REFM continues to explore ways to optimize the combination of owned and leased office space including flex/remote work and the consolidation of office staff on City Hall campus.

- Total lease payments in 2020 are forecast to be higher than 2019 despite a decrease in total leased office space. Market rent on a per-square-foot basis of leased office space continues to rise, and most contracts were renewed within the past two years. These market pressures are anticipated to increase the total lease payments in 2021, as well.
- The corporate waste diversion rate continues to exceed the 80% target despite several key challenges throughout 2020, including waste related to the pandemic. The diversion rate is expected to remain at or above the 80% target in 2021 through the increased focus on the recycling program and personal protective equipment waste management.

### Top accomplishments in 2020

- **Real Estate Services**

- Created a COVID-19 rent deferral program for the City’s commercial tenants.
- Began implementing the Property Endowment Fund Strategy, including stabilizing net operating income, and the redevelopment preparations for key development sites.

- **Facilities Planning, Development and Management**

- Received a Canada Green Building Council 2020 Government Leadership Award for creating and implementing green building strategies and practices in City-owned buildings.
- Delivered 210 new childcare spaces, including 72 on the roof of the Gastown Parkade, 69 new spaces on the roof of the new Lord Tennyson Elementary School, and 69 new spaces on the roof of the new Sir Sanford Fleming Elementary School.
- Delivered Firehall No. 17, the first Passive House and net zero firehall in North America.
- Worked closely with the Emergency Operations Centre on facility-related COVID-19 response, including developing initial protocols for increased sanitization, preparing and shutting facilities down, working with all City departments on facility restart plans, and preparing buildings for reopening under new COVID-19 protocols.
- Provided building services to support key City initiatives, such as shelter and food bank services, cooling centres, and clean air shelters through the COVID-19 pandemic.

- **Environmental Services**

- Developed the Aquatic Environments Action Plan for improving water quality and overall environmental health in Vancouver aquatic environments, encompassing on-the-ground tactical actions and longer-term strategic action.
- Delivered environmental management services to support the Broadway Plan, affordable housing developments, community development projects and the City’s Capital Plan.



- **City Protective Services**

- Improved key security systems by identifying risks to ensure the effectiveness and reliability of critical security infrastructure.
- Advanced an integrated protective services model for Engineering and the Board of Parks and Recreation through the development of standardized service agreements.

### Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
<b>Facilities Planning, Development and Management</b>		
<b>Affordable housing</b> — Deliver approximately 1,000 affordable housing units through a combination of in-kind projects delivered by developers (600 units) and City/REFM-managed projects (400 units), including Roddan Lodge (213 units) with renewed Evellyn Saller Centre, supporting low-income and at-risk adults, Coal Harbour (60 units), Marpole Civic Centre, and Britannia Centre affordable housing.	✓	✓
<b>Childcare</b> — Deliver new childcare spaces through a combination of in-kind projects delivered by developers (approximately 470 spaces) and City/REFM-managed projects (approximately 690 spaces), including Eric Hamber Secondary School childcare, David Lloyd George Elementary School childcare, and Henry Hudson childcare.	✓	✓
<b>City-delivered community facilities</b> — Deliver multiple co-located community facilities, including the master plan for the West End Community complex; rezoning and phase 1 for Britannia Centre; rezoning for Ray-Cam Community Centre; and Marpole Civic Centre with library, cultural and social hub, and Marpole Community Centre with childcare.	✓	✓
<b>Developer-delivered community facilities</b> — Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Joyce Library, East Fraser Lands Community Centre, Arbutus Neighbourhood House and adult day centre, Little Mountain Neighbourhood House, South Vancouver Neighbourhood House Annex, Oakridge performance space, Main Street and Second Avenue production space, and Sixth Avenue and Fir Street music studios.	✓	✓

Initiative	2021	2022-2025
<b>Renewable City Strategy</b> — Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver further GHG emission reduction of 22% by 2025 compared with 2007.	✓	✓
<b>City Protective Services</b>		
<b>Security and safety information management</b> — Enhance our comprehensive security and safety information management system to improve the reporting of real-time incidents and information and performance metrics, and support tactical response.	✓	
<b>Environmental Services</b>		
<b>Environmental policies and programs</b> — Advance environmental quality improvement policies and programs, including aquatic health and ecological enhancement initiatives.	✓	✓
<b>Real Estate Services</b>		
<b>Property Endowment Fund</b> — Continue implementation of the Property Endowment Fund Strategy.	✓	✓
<b>Site acquisitions</b> — Pursue site acquisitions to support City initiatives and services, including transportation, parkland, the Vancouver Affordable Housing Endowment Fund and the Property Endowment Fund.	✓	✓



# TECHNOLOGY SERVICES

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## Overview

In this era of digital transformation, big data, social media, mobility and cloud computing, technology has become a fundamental component of most City functions. Technology Services delivers managed services to enable citizen engagement and communications, corporate information systems, workforce and collaboration tools, technology infrastructure, call centre services, and voice, data and printing services.

## Key services delivered

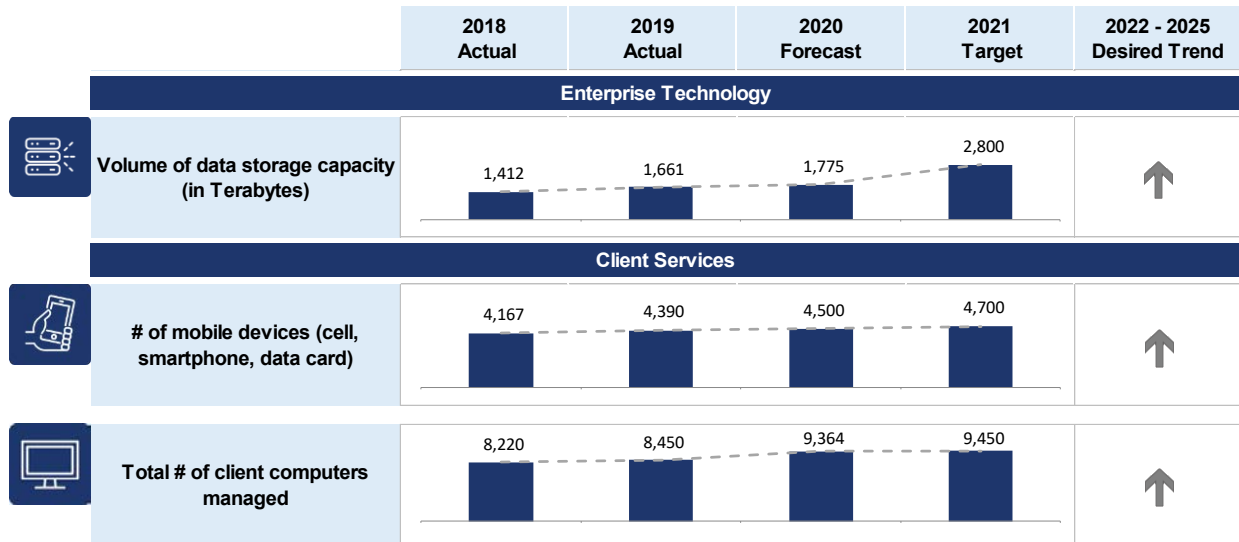
- **3-1-1 Contact Centre** — Managing all aspects of citizen service delivery conducted via the contact centre through phone, chat, VanConnect, social media and web channels. Accepting and resolving citizen enquiries and service requests.
- **Digital Strategy and Platforms** — Implementing projects to support the City's Digital Strategy (Smart City, Internet of Things (IoT), City Wi-Fi). Developing, managing and operating the City's digital service delivery channels and platforms, including the City's website ([vancouver.ca](http://vancouver.ca)), VanConnect application, geographic information systems (GIS) and collaboration tools.
- **Application Development and Support** — Developing, acquiring, enhancing and supporting business applications that City departments rely on for managing operations and delivering services.
- **Enterprise Technology** — Delivering reliable and secure core foundation technologies and enterprise standards for network, telecommunications, cybersecurity, mobility, identity and access management, client systems, data centre and cloud services.
- **Client Services** — Enabling and supporting the digital workforce through management of the end user system equipment fleet of computers, monitors and peripheral devices. Resolving technology issues through the Information Technology Service Desk.
- **Program and Portfolio Management** — Developing and delivering the annual technology project portfolio. Providing strategic oversight, enterprise architecture, road maps and guidelines for initiatives within the Technology Services portfolio.

- Enterprise Data and Analytics** — Supporting the efficient management and use of corporate data. Enabling the continued enhancement of the Open Data program. Managing the City-wide data and analytics strategy.

## Service overview

### Service plan performance metrics highlights – how we measure ourselves





### Progress highlights

- COVID-19 public impacts resulted in increases in website visits and VanConnect service requests to support the public. Interactions via 3-1-1 are planned to decline as more enquiries are handled through VanConnect (online) and the increased availability of information through the website.
- COVID-19 reduced availability of #VanWiFi public sites because of health order closures.
- COVID-19 internal impacts resulted in the development of new applications and services as well as an increase in computers and mobile devices to ensure City staff working remotely could effectively deliver service while respecting public health orders.

### Top accomplishments in 2020

- **COVID-19 response**
  - **Loaner equipment (supports remote work)** — Worked with HR and leveraged the City’s ServiceNow platform to quickly enable staff to request and pick up technology equipment for working remotely in their homes.
  - **Safe Workplace module (supports return to work)** — Implemented a new Safe Workplace module within the City’s ServiceNow platform to allow several departments and certain staff to return to the office efficiently and effectively, including desk reservation and rules-based physical distancing enforcement.
  - **Temporary Expedited Patio Program application** — Designed and implemented an online application system to support the rollout of the temporary expedited patio permit program.
  - **Food security** — Developed an application to connect food suppliers with those in need of food as part of the City’s COVID-19 response.

- **Public engagement**

- **VanDashboard** — Designed and implemented the first iteration of Open Data reporting to publish City of Vancouver’s first public-facing dashboard (VanDashboard).
- **VanMap** — Launched a number of applications on the public VanMap platform. Property Viewer allows users to view property information such as zoning, legal description and assessed value. Infrastructure Viewer presents utility information such as sewer, water, street lighting, and district energy infrastructure. Street view and aerial imagery viewers are also available. In addition, 114 datasets are now available from the VanMap portal for public use.
- **Shape Your City** — Launched a new online platform for Vancouver residents to share ideas and feedback with the City. The platform increases ways that people can get involved by offering more online engagement opportunities and making it easier for residents to find out about initiatives at the City and to share their voice and experience on issues that matter to them.
- **Film and Special Events Office** — Delivered a stable, up-to-date and resilient technology environment that supports enquiries for booking public events.

- **Enterprise technology and cybersecurity**

- **Hybrid data centre program** — Established a data replication service to copy City data outside the seismic zone, providing data recoverability in the event of an earthquake.
- **Microsoft Enterprise Agreement road map** — Migrated the City’s computer fleet to Windows 10, Office 2016 and implemented remote management capabilities for patching and security updates.
- **Cybersecurity road map** — Implemented Microsoft Defender Advanced Threat Protection to secure the City’s computer fleet.
- **Cloud Webex implementation for the enterprise** — Implemented the new platform, which offered additional functionality and support for training and events.
- **MS Exchange upgrade** — Upgraded the enterprise email system and successfully migrated approximately 15,000 users to the new platform.

- **Enterprise applications**

- **SAP assessment** — Completed assessment of current implementation and use of SAP at the City. Identified key business areas to focus on and deliver greater value from the system. Initial steps on the road map include an upgrade to SAP’s new platform (S/4 HANA).
- **Electronic plan submission** — Expedited adoption of electronic submission and review to increase the digital processing footprint of permit applications. Enabled the City to make several permit types completely online. Reduced the requirement for paper plans, and in-person trips during COVID-19.

**Major priority plans for 2021 and 2022-2025**

Initiative	2021	2022-2025
<b>Enterprise Technology</b>		
<b>Hybrid data centre program</b> — Establish a co-location facility outside the seismic zone to provide resilience for the City’s digital services and protect the City’s data assets.	✓	✓
<b>Cybersecurity road map</b> — Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	✓

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# PART III: PUBLIC ENGAGEMENT

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# PUBLIC ENGAGEMENT

## Executive summary

### Overview

The COVID-19 pandemic impacted nearly all aspects of public engagement for Budget 2021. In response to ongoing restrictions for in-person gatherings, this year's engagement approach shifted to mostly virtual options, using new and existing digital engagement tools such as the City's new digital engagement platform, Shape Your City. This year the City also piloted a new educational budget simulation tool to teach people about the City's budget, highlighting the challenge of balancing spending to maintain and improve services to the public, with limited sources of revenue.

The budget engagement typically includes an annual Civic Service Satisfaction Survey in the spring where residents are asked to rank the importance of, and their satisfaction with, City services. In 2021 that survey would have been conducted at the height of the first wave of the COVID-19 pandemic, when many City services that the public would be asked to rank were suspended; therefore, this particular survey was not conducted this year.

While in-person engagement was a challenge for health and safety reasons, staff were able to do a limited amount of targeted community outreach, working with Downtown Eastside community centres, some libraries and a number of community-serving organizations.

More than 10,000 engagement touchpoints were tracked over the six-week course of the budget consultation process, not including the online social media outreach (refer to section on promotion in full report) and visits to the City of Vancouver's [budget information web pages](#). In addition to these touchpoints, there were also approximately 10,600 visits to the Shape Your City budget pages (as of October 21, 2020).

### What were the core themes and findings?

The key themes and findings from the engagement conducted in 2020 for the 2021 Budget help to inform the development of the budget and validate the priorities and proposed activities and investments. Through multiple channels and points of outreach we heard the following from residents and businesses:

- Overall, when asked to rank the importance of each of City Council's five priorities, **delivery of core services** and **addressing affordability and housing** continue to be a top priority among respondents. Results differ somewhat among age groups, however, and show that **equity and critical social issues** has emerged as a top priority for respondents under the age of 40, followed by affordability and housing. Those over the age of 40 were more likely to prioritize **core services** and the **economy**.

- Respondents strongly emphasized the importance of **core services** with the **top five services being**: fire and medical services (97%); water and sewer (93%); garbage and green bin collection (92%); emergency preparedness (91%); and support for local businesses (88%).
- Consistent with previous findings, **a majority of respondents continue to feel they receive “fairly good value” for their tax dollars.**
- For **measures to balance the City budget**, respondents preferred to: **increase user fees** for City services that currently have fees, **postpone infrastructure projects** (e.g. new amenities or major repairs) and **introduce new user fees** for some City services that currently have no fees. The **least preferred options** were increasing residential or business property taxes.
- In terms of property tax tolerance, there is **support for moderate tax increases of up to 2% to maintain existing service levels**, with a drop off in support for greater increases.
- Across channels, there is a substantial amount of public interest in reassessing how public funds are spent to address racial inequities and critical social issues, particularly with respect to police services.

For a more detailed discussion around the analysis of these findings, please refer to the Talk Vancouver Budget Survey and Balance the Budget sections of the Engagement report.

## Introduction

The COVID-19 pandemic significantly impacted the approach to public engagement for the 2021 Budget. In past years, budget engagement activities have typically occurred in phases, translating into a broader range of opportunities for public input. Due to ongoing restrictions for in-person gatherings, this year's engagement approach needed to balance a number of challenges and emerging issues, such as:

- Diminished capacity for public participation among residents, businesses and community organizations, given other pressing needs (e.g. financial instability, shifting childcare arrangements)
- Provincially-mandated restrictions on in-person gatherings, impacting traditional outreach and engagement options especially among hard-to-reach groups

The general approach to addressing these challenges was to forgo certain activities and to shift public engagement activities to more virtual options, using new and existing digital engagement tools.

Staff were able to safely do a limited amount of targeted community outreach, working with Downtown Eastside community centres, some libraries and a number of community-serving organizations.

Despite these limitations, the number of touchpoints with residents and businesses exceeded previous years – including more than twice as many survey responses as compared to the 2020 Budget engagement process. This can be partially attributed to the increased public discourse in late summer and early fall (which overlapped with the budget engagement period) around systemic racism, public safety and police services, which heightened public interest in the City's budget and spending in those areas.

The following sections summarize the general approach and methods for promoting and seeking input on this year's annual budget.

### What did we hope to learn?

The public participation for the 2021 Budget was intended to:

- Understand the relative importance of City Council's priorities and types of City services
- Gauge preferences for delivering a balanced budget and managing service delivery
- Seek input on opportunities to adjust costs and revenues
- Continue to reduce barriers to participation and seek input from traditionally under-represented or systemically-excluded groups (e.g. non-English speaking residents)

## What was different for engagement this year?

Due to the COVID-19 pandemic, most of this year's engagement was online, using the City's new online engagement platform Shape Your City: [shapeyourcity.ca](https://shapeyourcity.ca). Shape Your City is a digital space where people can, at their convenience, find out about engagement opportunities and share their thoughts on different City of Vancouver projects and initiatives.

**Translation and language accessibility:** Shape Your City engagement pages were created in English plus the top five languages spoken at home in Vancouver (Simplified Chinese, Traditional Chinese, Punjabi, Vietnamese and Tagalog) based on 2016 Census data, to help address language-related barriers to participation. The budget survey, factsheets, posters and email invitations were also translated into the top five additional languages. Building on efforts from previous years, we tried to use more plain language in all our materials and survey, to make it easier for people to understand key ideas (e.g. "what is a City budget?") and to encourage participation.

**Community outreach:** While in-person engagement was a challenge for health and safety reasons, staff were able to do a limited amount of targeted community outreach, working with Downtown Eastside community centres, some libraries and a number of community-serving organizations described in the next two sections.

**Civic Satisfaction Survey:** The budget engagement typically includes an annual Civic Service Satisfaction Survey in the spring where residents are asked to rank the importance of, and their satisfaction with, City services. In 2021 that survey would have been conducted at the height of the first wave of the COVID-19 pandemic, when many City services that the public would be asked to rank were suspended; therefore, this particular survey was not conducted this year.

**Budget simulation tool:** This year the City also piloted a new educational budget simulation tool to teach people about the City's budget, focusing on the different types of revenue and spending categories. Using the 2020 Budget as a baseline, participants could increase or decrease revenue and spending categories but needed to submit a balanced budget to complete the exercise — something the City is required by law to do each year. See the full section for a more information.

## How was it promoted and shared?

**Online outreach:** Due to the various limitations around traditional/on-the-ground options for promoting engagement, a significant portion of our efforts shifted to online tools and platforms.

The following is a summary of promotional activities:

- Shape Your City – Budget 2021 pages (in English and top five additional languages)
- The City's [vancouver.ca](https://vancouver.ca) website (landing page and budget pages)
- Information Bulletin, issued August 17, 2020
- "Your City Budget" explainer video (348 views)
- Email invitation to Talk Vancouver Panel (approx. 15,580 registered)

- Email invitations to:
  - Business Improvement Associations
  - Neighbourhood houses
  - Newcomer networks and settlement agencies
  - Community economic development groups
  - Internal City teams and their extended networks (e.g. Punjabi Market, social grant recipients)
  - Council advisory committees

**Social media:** Postings and activities such as quizzes on Facebook, Instagram, Twitter, LinkedIn and Reddit, helped drive traffic to the Shape Your City engagement platform, where the public could access further information and feedback tools – particularly the budget survey. While this year’s budget engagement outreach campaign relied almost entirely on an organic social media strategy without paid ads, we continued to generate a high number of clicks and engagement. Our postings were also shared by other organizations on their social media accounts.

Impressions	Link clicks	Comments	Reactions	Shares & Retweets
226,839	722	703	1512	96

**Traditional/offline channels:** While traditional options for outreach were limited, we were still able to conduct some targeted outreach through print advertisements (Vancouver is Awesome, Ming Pao, Sing Tao, South Asian Link), posters in some of the reopened community centres and phone calls with community groups and organizations who have expressed an interest in previous years.

### Who participated?

More than 10,000 engagement touchpoints were tracked over the six-week course of the budget consultation process, not including the online social media outreach (refer to previous section) and visits to the City of Vancouver’s [budget information webpages](#). In addition to these touchpoints, there were also approximately 10,600 visits to the Shape Your City budget pages (as of October 21, 2020).

Engagement method	Timing	Touchpoints
<b>Shape Your City project pages</b>	Aug. 17 – present	1,222 interactions (via Quick Poll tool)
<b>Talk Vancouver survey</b>	Aug. 17 – Sept. 20	8,378 survey completes
<b>Budget Simulation education tool</b>	Aug. 17 – Sept. 20	551 submissions
<b>Community outreach</b>	Aug. 17 – Sept. 25	140 interactions*
<b>Total touchpoints:</b>		10,291

\*Does not include interactions conducted by partnering organizations, on behalf of the City of Vancouver.

Overall this year, we saw significantly increased participation from younger demographics — over half (56%) of budget survey responses are from residents under the age of 40 (before weighting of data to reflect 2016 Census demographics). This, along with the significant overall increase in survey participation and number of touchpoints year over year, is encouraging, as the City continues to work to expand civic literacy including awareness and understanding of the budget process. More details on demographic information of participants can be found in the Balance the Budget section and Appendix A.

### Community outreach

While online tools and platforms can help increase accessibility for those facing barriers related to physical mobility or scheduling conflicts such as those with young families, shift workers, and people with disabilities, we recognize this does not serve those who lack consistent access to technology. We also recognize that many community-serving organizations and non-profits were significantly impacted by the COVID-19 pandemic and this in turn impacted their interest level and capacity to participate in budget engagement this year.

To offer some balance, City staff was able to offer strategic in-person outreach, with proper safety measures, to members of the community at Downtown Eastside community centres (Evelyn Saller and Gathering Place). Staff visited each site to share educational hand-outs, answer questions and facilitate feedback.

Staff also worked with a small number of community-serving organizations (such as the Bidders Project and Working Gear) to promote engagement and facilitate feedback. A similar approach was adopted with ethnocultural community groups (such as Tulayan Filipino Diaspora Society), to help disseminate translated resources and promote engagement.

## Talk Vancouver Budget Survey

### Overview

Between August 17 and September 20, 2020, the City conducted the 2021 Budget survey using the City's Talk Vancouver survey platform, seeking input from Vancouver residents and business owners/operators. Hard copies of the survey were also available as part of in-person outreach through community-serving organizations (as mentioned in the introduction) and upon request. In total, 8,378 submissions were received, including responses from 7,573 residents and 805 businesses. This year, we received a much higher response to the budget survey — a 148% increase in the number of residential respondents compared to 2019 (7,573 vs. 3,042), including increased participation among people under the age of 40 (56% of responses before weighting). The number of responses from businesses were also slightly higher this year (805 vs. 752 in 2019).

As outlined in the introduction, residents and businesses were invited to participate through emails to the Talk Vancouver panel membership, the City's website ([vancouver.ca](http://vancouver.ca)), a media announcement, social media postings to the general public and other channels. The City also worked with a third-party research firm to help recruit additional responses, to help address demographic gaps in participation, and to expand the reach of the survey.

To help ensure the survey sample was reflective of the overall Vancouver population, the City monitored demographic representation and set targets where needed:

- For residential respondents, targets were set for age, gender and for the five geographic regions of the city: Downtown and West End, the Northeast (north of 16th Avenue and east of Main Street), the Northwest, the Southeast and the Southwest.
- For businesses, the City collected input from owners/operators of businesses of varying sizes (measured in terms of employee count). Targets were set to help ensure small, medium and large businesses in the city were represented in the results

See Appendix A for demographic breakdown of respondents as compared to Census data (on which weighting was based).

### Interpreting and viewing the results

Weighting was used to ensure the results matched the 2016 Statistics Canada Census data for residents of Vancouver on age and residential zone (with an acceptable weighting efficiency of 83% for the resident sample). Business respondents were weighted based on business size i.e., number of employees (weighting efficiency 97% for the business sample). Note: Weighting based on gender did not make a significant difference in results, and so it was not applied.

Where relevant, subgroup analysis of results by age are provided. Staff also explored subgroup analysis by ethnicity. However, in most cases sample size for different ethnic groups was too small to provide reliable results (e.g. data could not be extrapolated to the subgroup, due to limited number of responses). Ethnicity-based analysis and reporting should be considered as part of future Budget engagement processes, looking to emerging and best practices in this area.

Additional notes:

- Staff reviewed and flagged potential duplicate survey responses looking at IP addresses and other potential indicators (e.g. date and time stamps). In total, only about 100 surveys were removed or about 1% of total responses.
- Some totals in the report may not add to 100%, and some summary statistics (e.g., measures of “total willingness”) may not match their component parts. The numbers are correct, and the apparent errors are due to rounding

## Detailed Online Survey Results

### Council priorities

Council identified five priorities to guide spending for Budget 2021:

- Deliver quality core services that meet residents’ needs
- Address affordability and the housing crisis
- Protect and build a resilient local economy
- Increase focus on equity and critical social issues
- Accelerate action on climate change.

For Budget 2021, members of the public were provided with expanded descriptions (refer to Appendix B) of these priorities and asked to rank them in order of importance: “*Thinking about the COVID-19 pandemic and how it has affected residents and businesses, how important do you think each of the following City services/programs are to the community?*”

The top Council priority for both resident and business respondents was the **delivery of core services** – which was ranked, as an average, in the “top two” for 57% of respondents. This was followed by **affordability and housing** for residents (48%) and the **economy** for businesses (51%). See Appendix A for the full one-to-five ranking breakdown.

What emerged differently among residents this year were significant differences in priorities between the different age groups:

- Residential respondents **under 40** years of age ranked affordability and housing (61% ranked in the top two) followed by equity and social issues (48%) as top priorities, with the delivery of core services in third place (36%).
- Meanwhile those **over 40** were more likely to prioritize delivery of core services (74% ranked in the top two) followed by the economy (55%). We saw similar age differences in Budget 2020 with those younger respondents emphasizing housing and affordability and older respondents emphasizing core services.



**Ranking of Council Priorities: Percentage of Ranks by Age Groups in the Top Two**

	Delivery of Core Service	Affordability and Housing	Economy	Equity and Social Issues	Climate Change
<b>RESIDENTS</b>	57%	48%	42%	32%	21%
<40 yrs	36%	<b>61%</b>	27%	<b>48%</b>	<b>28%</b>
40-59 yrs	<b>71%</b>	39%	<b>54%</b>	20%	15%
≥60 yrs	<b>76%</b>	36%	<b>55%</b>	16%	17%
<b>BUSINESSES</b>	57%	41%	51%	31%	20%

**Council priorities – Budget 2021 and Budget 2020 comparison**

The **delivery of core services** and **affordability and housing** continue to be top priorities in Budget 2021 as they were in Budget 2020, but their importance has softened, with greater importance placed on **equity and critical social issues** and the **economy**. It is interesting to note that:

- This year over one third (35%) of respondents ranked equity and critical social issues as a top priority (in their top two) compared to 11% last year.
- An increased number of businesses (51%) ranked the economy as a top priority compared to 38% last year. This also holds true for residents.
- Accelerating action on climate change appears to be less important for respondents this year (21% on average for Budget 2021 versus 35% for Budget 2020).

**Ranked Council priorities: Budget 2021 versus 2020 (Percentage of Ranks in the Top 2)**

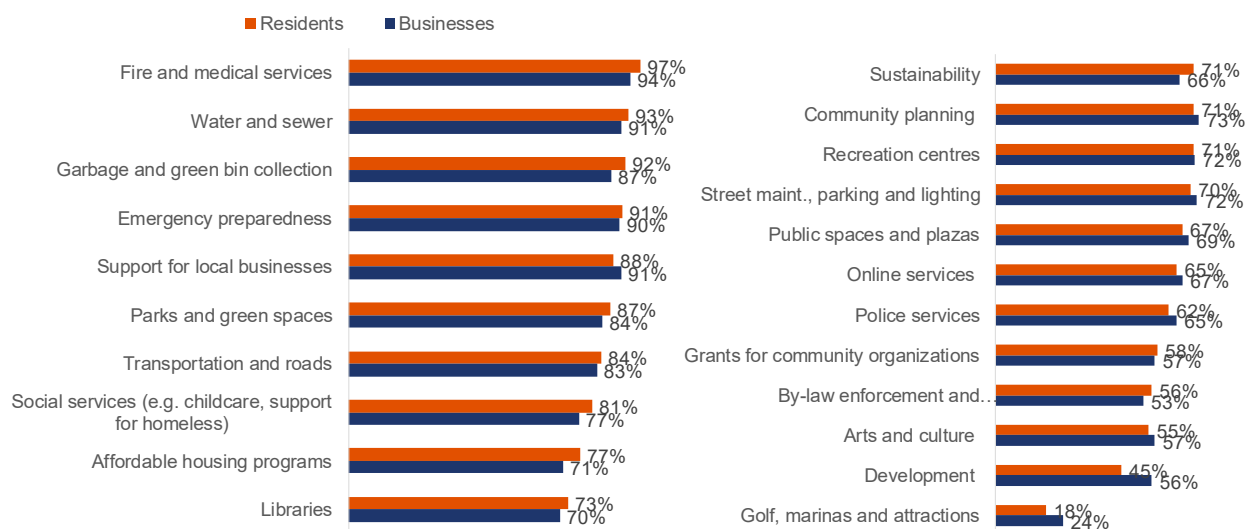
Council Priority	Budget 2021		Budget 2020	
	Residents	Business	Residents	Business
Delivery of Core Services	57%	57%	63%	64%
Affordability and Housing	48%	41%	60%	54%
Economy	42%	51%	30%	38%
Equity and Social Issues	32%	31%	11%	11%
Climate Change	21%	20%	36%	33%

## Services and program priorities

New to the 2021 Budget survey, we asked the public to rate the importance of City services and programs to the community in the context of COVID-19: *“Thinking about the COVID-19 pandemic and how it has affected residents and businesses, how important do you think each of the following City services/programs are to the community?”*

A vast majority of respondents emphasized the importance of **core services**, such as fire and medical services, water and sewer, and garbage and green bin collection. Residents and businesses were fairly similar in how they ranked the importance of services, with some differences in the strength of the rating. With the exception of golf and marinas at least half of respondents, on average, think all of these services are important.

### Perceived Importance of Different City Programs and Services



Base: Residents (n=7573), Businesses (n=805)

*Thinking about the COVID-19 pandemic and how it has affected residents and businesses, how important do you think each of the following City services/programs are to the community*

There were notable differences in levels of importance of various services between age groups. Respondents under the age of 40 placed less importance on “law and order” type services (i.e. police services and by-law enforcement and inspections) and more importance on services related to equity and social issues (e.g. grants for community organizations and social services), alongside sustainability and affordable housing. For example:

- 37% of respondents under the age of 40 rated “Police Services” as important compared to 79% among 40-59 and 87% among those 60 and above
- 79% of respondents under the age of 40 rated “Grants for community organizations” as important compared to 49% on average among those who were older

## Support for measures to balance budget

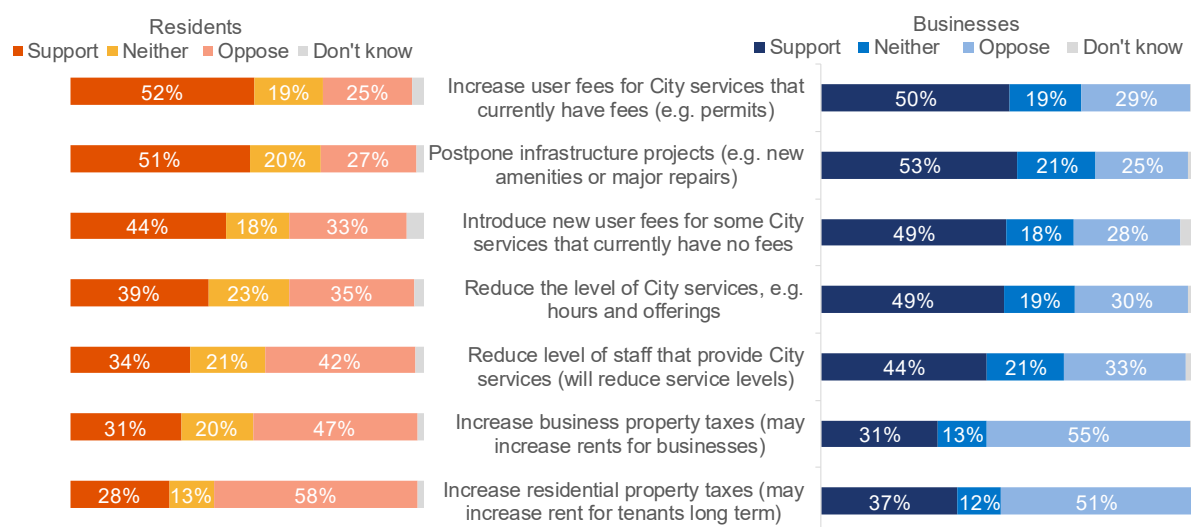
As part of the survey, respondents were asked about their preferences for balancing the City’s budget: “The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options.”

Respondents were open to a variety of tools and, on average, the measures that residents and businesses supported the most are as follows:

- **Increase user fees** for City services that currently have fees (51% on average)
- Postpone **infrastructure projects** e.g. new amenities or major repairs (52%)
- Introduce **new user fees** for some City services that currently have no fees (47%)

Businesses were more likely to support the reducing the level of City staff compared to residents (49% versus 39%).

## Preferred options for balancing the City’s budget



Base: Residents (n=7573), Businesses (n=805)

The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options.

As with the other survey questions, there are differences between age groups in terms of support for these options:

- Those under 40 show less support overall for the options presented to balance the budget. For example, 23% of those under the age of 40 support reducing City staffing levels versus 40% among those 40-59 and 45% among those 60 and above.
- One option that respondents under the age of 40 do support to a greater extent than those who are older is increasing business property taxes (37% among those under 40 are supportive vs. 30% among the 40-59 age group, and 23% among those 60 and above).

## Other suggestions for balancing the City’s budget

In addition to the list of options for balancing the budget, the survey asked: “Do you have any other ideas to help balance the budget? A total of 3,878 open-ended comments were received, summary in table below. Some of the suggestions that respondents provided were aligned with the current social and economic context, such as interest in reducing police spending and postponing large capital expenditures. Suggestions were otherwise similar to those from the last year.

### Summary of top themes

Cost Reductions	Revenue Increases
<ul style="list-style-type: none"> <li>• Reduce police funding and costs (approximately 30% of comments)</li> <li>• Reassess staffing needs and salaries, especially for non-essential services (approximately 11% of responses)</li> <li>• Review operations in various departments and streamline processes to reduce duplication or redundancies (approximately 5% of responses)</li> <li>• Focus less on priorities that are typically the purview of other levels of government (e.g. housing, social services) or believed to be non-essential (e.g. extensive studies, arts and cultural grants, new amenities) and more on delivering the ‘core services’ that are typically expected of municipal governments – such as public safety, utilities, waste, streets (approximately 7% of responses)</li> <li>• Defer large capital infrastructure projects that are not related to major repairs</li> </ul>	<ul style="list-style-type: none"> <li>• Increase taxes (~27%), particularly for:               <ul style="list-style-type: none"> <li>– Empty homes and investment properties</li> <li>– Large businesses, corporations and developers</li> <li>– Or consider progressive tax approaches</li> </ul> </li> <li>• Increase fees – particularly for:               <ul style="list-style-type: none"> <li>– Development permits</li> <li>– Parking permits</li> <li>– Certain recreational activities like golfing or access to marinas</li> </ul> </li> <li>• Increase fines and enforcement – particularly for:               <ul style="list-style-type: none"> <li>– Traffic and parking violations</li> <li>– Short-term rental violations</li> <li>– COVID-19 safety violations</li> <li>– Littering</li> </ul> </li> <li>• Advocate to senior levels of government for more funding support for housing, homelessness, health services and climate action</li> </ul>

\*Note: Percentages for categories are not mutually exclusive

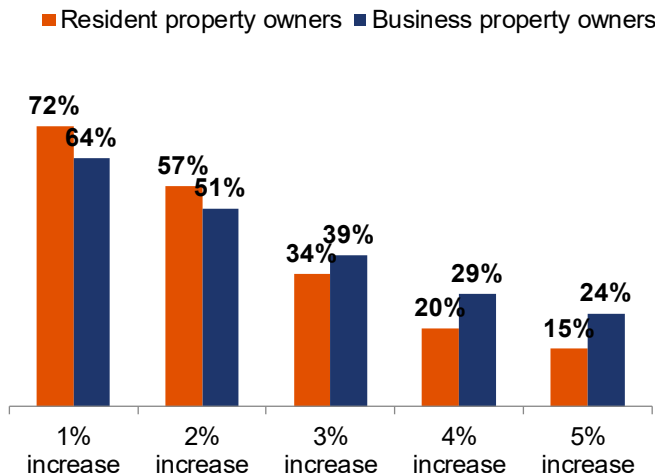
## Tax tolerance

As with previous budget surveys, the Budget 2021 survey asked respondents about their willingness to pay a tax increase to maintain services at current levels: *“If the City of Vancouver needed to increase residential or business property taxes in order to cover increased costs for existing programs and services, without reducing programs or service levels, how willing would you be to pay an increase of...?”* (list of tax levels provided). This year an additional tax level increase of 5% was tested.

**Tax tolerance among property owners:** The majority of residents and business property owners are willing to pay a 1% tax increase to cover the increased cost of maintaining current services (68% on average). Just over half are willing to pay a 2% tax increase on average. Tax tolerance drops off at levels at or beyond 3% (less than 50% willing). Business respondents show somewhat more willingness to pay tax increases at higher levels than residents.

Among residents, age is not a significant predictor of tax tolerance. Across all age groups, respondents who are property owners are most willing to pay tax increases of 1-2%, with drop-offs in willingness at 3% or above.

### Willingness to pay tax increase among property owners



Base: Resident property owners (n=3284), Business property owners (n=462).

*If the City of Vancouver needed to increase residential or business property taxes in order to cover increased costs for existing programs and services, without reducing programs or service levels, how willing would you be to pay an increase of....*

## Historical comparisons

Over time, there have been fluctuations in the willingness of residential and business property owners to pay increased taxes for maintaining existing services. Levels of tax tolerance are stable for the 1-2% tax increase and are comparable to last year. The majority of respondents do not support tax increases at or above 3%; however, this year there is a higher tax tolerance for a 3% tax increase among both residents and businesses (37% vs. 29% in Budget 2020). Among businesses, there is some greater tolerance for a 4% tax increase this year (29% vs. 21% in Budget 2020).

### Tax tolerance owners – historical comparison

Rate increase	Budget 2021*		Budget 2020		Budget 2019		Budget 2018		Budget 2017	
	Res.	Bus.	Res.	Bus.	Res.	Bus.	Res.	Bus.	Res.	Bus.
1%	72%	64%	71%	65%	66%	59%	66%	57%	71%	68%
2%	57%	51%	55%	54%	47%	44%	47%	41%	52%	47%
3%	34%	39%	28%	29%	23%	16%	22%	19%	26%	22%
4%	20%	29%	18%	21%	15%	7%	14%	12%	18%	16%
5%*	15%	24%	---	---	---	---	---	---	---	---

\*Note: 5% is new option added for 2021 Budget survey.

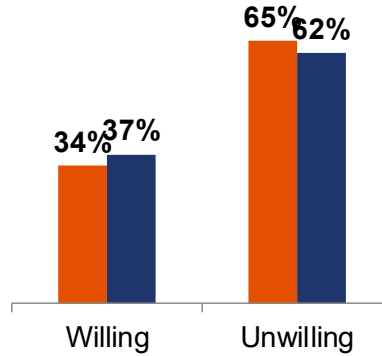
### Tax tolerance among renters

Renters were asked about their willingness to pay an increase in rent to maintain current City service levels (as a result of a property tax increase passed along by property owner): “...*would you be willing to pay more per month in rent, in order to maintain the current level of services provided by the City of Vancouver?*”

On average, 36% of residential and business property renters surveyed are willing to pay higher rent – this is somewhat lower than last year’s 42%. A number of respondents commented (via email) that there may not be a direct correlation between property tax increases and rent increases (e.g. other factors such as market pricing and Provincial legislation regarding rent increases may also be contributing factors). Across all ages, less than 40% of renters willing to pay a rent increase.

### Willingness to pay increases in rent

■ Residential renters     ■ Business renters



Base: Resident renters (n=3866), Business property renters (n=568)

*Thinking about this, would you be willing to pay more per month in rent, in order to maintain the current level of services provided by the City of Vancouver?*

### Historical comparisons

Over time, there have been significant fluctuations in the willingness of respondents who rent their residences to pay an increase in rent. This year there is a reduction (34%) from last year's high of 41%. This is a similar pattern among business operators who rent.

#### Tax tolerance renters – historical comparison

	Budget 2021		Budget 2020		Budget 2019		Budget 2018		Budget 2017	
	Res.	Bus.	Res	Bus.	Res.	Bus.	Res.	Bus	Res.	Bus.
Willingness	34%	37%	41%	42%	37%	27%	27%	32%	38%	42%

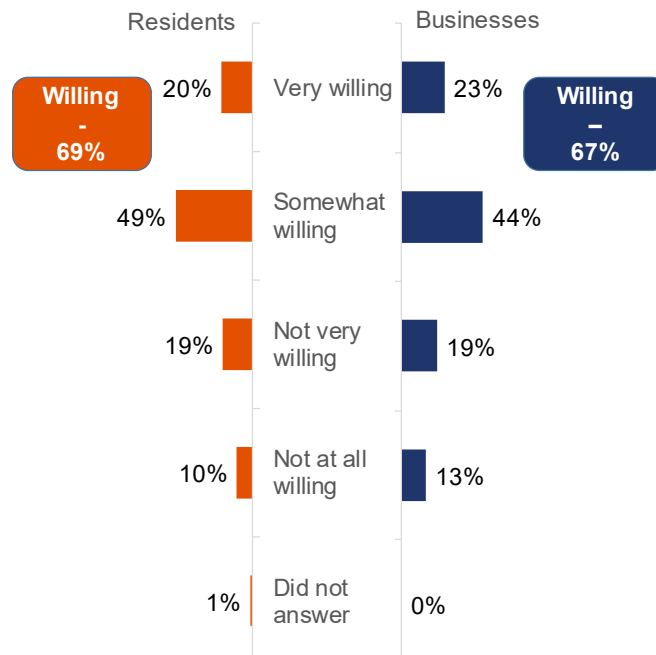
## Support for user fees to maintain or improve service

Respondents were asked specifically about their support for increasing user fees for services they or their business use: *“Would you be willing to pay more in user fees for the services you or your business use in order to maintain or improve them?”*

Over two-thirds (68%) of residents and businesses surveyed are willing to pay more in user fees. Businesses are somewhat more willing this year to pay these fees (67% vs. 61%), while residents remain the same (69% vs. 71%).

While a majority of respondents are generally willing to pay more in user fees, those 60 years and older are somewhat less willing (63% on average vs. 72% for those less than 60).

### Willingness to pay more in user fees



Base: Residents (n=7573), Businesses (n=805)

*Would you be willing to pay more in user fees for the services you or your business use in order to maintain or improve them?*

## Historical Comparisons

Over time there have been small fluctuations in the willingness of residential respondents to pay more in user fees, with the majority willing to pay more for programs and services they use (between 69% to 73% willing).



### Willingness to pay user fees – historical comparisons

	Budget 2021		Budget 2020		Budget 2019		Budget 2018		Budget 2017	
	Res.	Bus.	Res	Bus.	Res.	Bus.	Res.	Bus	Res.	Bus.
Willing (Very/ Somewhat)	69%	67%	73%	61%	74%	61%	70%	60%	70%	62%

### Value for tax dollar

Respondents were asked about their perceptions of value associated with their tax dollars: “Considering the services you receive from the City; how much value do you feel you receive for your tax dollars?”

Overall, half of residents and businesses (54%) feel they get good value for their tax dollar, while 40% believe the value is poor.

Note: this question was included in the Budget survey this year, but is generally included in the annual Civic Satisfaction Survey.

### Perception of Value for Tax Dollars



Base: Residents (n=7573), Businesses (n=805)

Considering the services you receive from the City, how much value do you feel you receive for your tax dollars?

## “Balance the Budget” Simulation Tool

### Overview

This year a new educational tool called “Balance the Budget” was used to teach people about the different elements of the City’s budget.

Using the 2020 Budget as a baseline, participants could increase or decrease revenue and spending categories but needed to submit a balanced budget to complete the exercise, something the City is required by law to do each year.

The primary objective of this tool was to raise awareness of the challenges and trade-offs involved in balancing the City budget. It was also an opportunity for the public to provide input about areas of the budget in which they would prefer the City increase or decrease funding.

### Who participated?

Between August 17 and September 20, 2020, a total of 551 responses were submitted.

- The majority of budget simulation respondents indicated that they were a City of Vancouver resident (97%).
- Nearly three-quarters of respondents (73%) said they were under the age of 40 — with the majority of responses coming from those in the 20-29 and 30-39 age groups (37% and 32%, respectively).
- For gender, 49% of respondents indicated they were female, 45% male, 3% transgender, and 3% “none of the above”.

### Results

As noted on the City’s “Balance the Budget” webpage, this year’s budget simulation pilot was intended primarily for educational and informational purposes.

While there was a wide range of public inputs for each revenue and expense category, the findings here are shown as averages to give a general indication of the feedback. Key observations include the following:

- Most respondents did not make significant changes to sources of revenue
- The top three spending categories that saw an increase in funding were:
  - Social Support, Housing and Administration - 105% increase
  - Sustainability - 81% increase
  - Social Policy and Culture - 29% increase
- Meanwhile, the top three spending categories that saw a decrease in funding were:
  - Police Operations - 31% decrease
  - Police Other spending - 26% decrease
  - Police Administration - 21% decrease

Open-ended comments reflected differences of opinion of spending priorities, particularly around police spending, which can be attributed to the increased public discourse in late summer and early fall around systemic racism (taking place during the budget engagement period). More detailed findings can be found in Appendix B.

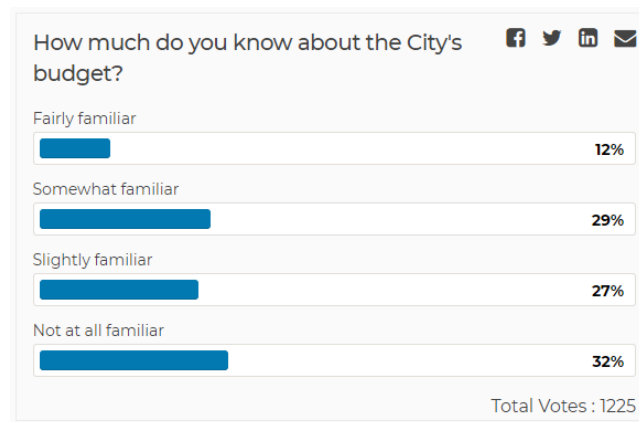
## Conclusion

**Thank you to everyone who, amidst very challenging times, provided feedback for the 2021 Budget.** Public input helps inform draft departmental service plans and, ultimately, City Council’s decision-making.

### Reflections on future opportunities and ideas

Results from this year’s budget engagement reflect the ongoing impacts of the COVID-19 pandemic on our economy and emphasized the need to maintain core City services for residents and businesses. It has also echoed the rising concerns that people, especially those in younger age groups, have around social disparities, public safety and systemic racism. While this year’s budget engagement approach shifted considerably from previous years, due to the pandemic, some of the challenges that emerged helped highlight opportunities for future exploration and improvements:

**Improving people’s understanding of the City’s budget:** During the engagement period, a “quick poll” was conducted on the Shape Your City platform to gauge people’s understanding of the City’s annual budget. The results show that there are definitely more opportunities for the City to expand its education efforts around the budget planning process and associated services. Increasing the financial literacy of our residents and businesses can help facilitate more in-depth budget engagement for future years.



**Reducing barriers to engagement:** While an increasing number of residents and businesses are gaining access to digital devices and online tools, there remain many – such as elders, newcomers and those experiencing poverty – who are being further excluded by the shift to online engagement. We also recognize that the conventional tools used for engagement at the City, such as surveys, are not always the most effective or sensitive way to reach certain segments of our population who have been historically under-represented in the City’s engagement efforts. City staff continue to explore various approaches and tools that better suit different segments of our population.

**Better understanding who we are hearing from:** Recognizing that the City serves a very diverse population and that people's identities will invariably impact their experience and access to our services and programs, it is important to be able to identify the gaps and also ensure that we are hearing from a diverse audience. This year's process has highlighted the need for the City to develop better ways of collecting race and/or ethnicity data. Statistics Canada recently updated its demographic questions about race and ethnicity, and City staff will be exploring how to align with Census population data while ensuring people can see themselves in the list of options provided or be able to self-identify. Other types of demographic data collection that could be explored to help inform future budget engagement processes include household income data and neighbourhood data.

In closing, staff will continue to explore opportunities for improvements to the City's annual budget engagement process while collecting year-to-year data for comparison purposes.

## Appendix A: Talk Vancouver survey respondent profile and demographic variables

The tables on the following pages show demographic variables for residents and business size for business owners to provide a respondent profile. The corresponding proportions in the Vancouver population from Census 2016 data are also shown for variables that were weighted on. Results for residents were weighted on age and residential zone to Census 2016 data, and data for businesses were weighted to business size based on Statistics Canada data.

### Profile of resident respondents

Type of respondent	Total	Talk Vancouver panel members	Local research firm panel members	City website and social media
<b>Resident</b>	7,573	2,261	359	4,953
<b>Business</b>	805	188	114	503
<b>Total</b>	<b>8,378</b>	<b>2,449</b>	<b>400</b>	<b>5,529</b>

Demographic group	Original survey sample - residents	Vancouver population (Census 2016)
<b>Age (weighted)</b>		
18-39	56%	44%
40-49	15%	16%
50-59	12%	16%
60 and over	17%	24%
<b>Residential zone (weighted)</b>		
Downtown: Downtown and West End	19%	17%
Northwest: north of 16th and west of Main	23%	16%
Northeast: north of 16th and east of Main	25%	17%
Southwest: south of 16th and west of Main	14%	19%
Southeast: south of 16th and east of Main	19%	31%
Downtown: Downtown and West End	19%	17%

Demographic group	Original survey sample - residents	Vancouver population (Census 2016)
<b>Gender (not weighted)*</b>		
Female	51%	51%
Male	39%	49%
Transgender	1%	n/a
None of the above	2%	n/a
Prefer not to say	6%	n/a

\*Note: Weighting gender did not significantly change results and weighting for sample efficiency is acceptable (>80%) – 83%

Geographic origin and selected ethnicity*	Survey sample –residents
<b>Indigenous</b>	3%
<b>North America</b> Canadian American	56% 3%
<b>Europe</b> British Isles (e.g. English, Scottish, Irish, Welsh) Central Europe (French, German, Polish etc.) Eastern European (e.g. Russian, Ukrainian, Croatian, etc.) Northern European (Swedish, Danish, Latvian etc.) Southern European (Greek, Italian, Spanish etc.)	19% 8% 5% 3% 3%
<b>Asia</b> Chinese South Asian (e.g. Punjabi, Indian, Tamil, Pakistani, Bangladeshi, etc.) Southeast Asian (Filipino, Thai, Vietnamese etc.) East Asian	11% 3% 3% 2%
<b>Central/South American</b>	2%
<b>Africa</b>	1%
<b>Additional Regions (e.g. Middle Eastern, Oceania, Caribbean)</b>	3%
<b>Other</b>	2%
<b>Prefer not to say</b>	5%

\*Note: Respondents could select up to two ethnic groups to describe their background

<b>Housing tenure</b>	
Rent	51%
Own	43%
Live in Vancouver but do not rent or own	6%

### Profile of business owner respondent

Business size* (weighting applied)	Survey sample - businesses	Survey sample – businesses (Grouped by Size)	Vancouver business size* (Statistics Canada)
0 employees (i.e., you are self- employed with no other employees)	15%	52%	58%
1-3 employees	37%		
4-9 employees	23%	23%	18%
10-24 employees	12%	20%	22%
25-99 employees	8%		
100 or more employees	5%	5%	2%

Business property tenure	
Rent	68%
Own	33%

### Full Ranking of Council Priorities (Ranks 1-5) Online Survey

Budget Priorities (shown in order of top two ranking for residents)	RANK	Residents n=7,573	Businesses n=805
<b>Deliver Quality Core Services that Meet Residents' Needs</b>	1	39%	34%
	2	18%	23%
	3	15%	15%
	4	16%	15%
	5	12%	14%
<b>Address Affordability and the Housing Crisis</b>	1	27%	20%
	2	21%	21%
	3	24%	28%
	4	17%	19%
	5	11%	13%



Budget Priorities (shown in order of top two ranking for residents)	RANK	Residents n=7,573	Businesses n=805
<b>Protect and Build a Resilient Local Economy</b>	1	11%	21%
	2	31%	30%
	3	19%	17%
	4	16%	15%
	5	22%	17%
<b>Increase Focus on Equity and Critical Social Issues</b>	1	14%	16%
	2	17%	15%
	3	20%	18%
	4	26%	27%
	5	22%	24%
<b>Accelerate Action on Climate Change</b>	1	8%	9%
	2	13%	11%
	3	22%	23%
	4	25%	25%
	5	32%	32%

## Appendix B: Description of Council Priorities

Vancouver City Council has approved the following Council Priorities to guide City spending for Budget 2021.

- **Deliver quality core services that meet residents' needs.** Examples include: libraries, policing, fire and rescue services, and utilities including water and sewer, facilities such as recreation centres, transportation and other city infrastructure.
- **Address affordability and the housing crisis.** Examples include: improved social and non-market housing options, better protection for renters, and faster permitting to put more types of housing overall, and more affordable housing, on the market more quickly.
- **Protect and build a resilient local economy.** Examples include: affordable housing for workers, improved transit options, and support for local businesses to recover from the pandemic.
- **Increase focus on equity and critical social issues.** Examples include: continued focus on Reconciliation, addressing racism and discrimination both past and present, supports for the homeless, actions to address the opioid crisis, improved childcare and social housing options, and better accessibility to services for all.
- **Accelerate action on climate change.** Examples include: public building retrofits and improved construction to reduce emissions, zero emission space and water heating, planning for sea level rise, active transportation.

## Appendix C: Budget Simulation Summaries

### Summary of public input for revenue

Revenue Category	% Change Compared to Budget Sim. Average	\$ Amount Change Compared to Budget Sim. Average	Baseline: 2020 Budget \$ Amount
Investment income	2%	\$315,586	\$15,200,000
Licence and development fees	2%	\$1,595,263	\$95,438,615
Property taxes	1%	\$10,959,078	\$890,627,152
Bylaw fines	0%	\$87,094	\$21,714,269
Cost recoveries, grants and donations	0%	\$139,206	\$60,875,120
Revenue sharing	0%	\$5,561	\$19,150,000
Parking	0%	-\$59,894	\$76,747,825
Utility fees	0%	-\$646,232	\$329,698,362
Rental, leases and other	-1%	-\$302,103	\$40,014,064
Program fees	-2%	-\$1,404,653	\$65,813,242

### Summary of public input for spending

Spending Category	% Change Compared to Budget Sim. Average	\$ Amount Change Compared to Budget Sim. Average	Baseline: 2020 Budget \$ Amount
ACCS - Social Support, Housing & Admin	105%	\$29,507,483	\$28,086,830
PDS - Sustainability	81%	\$3,349,625	\$4,160,321
ACCS - Social Policy & Culture	29%	\$2,320,760	\$8,100,975
Fire - Emergency Management	24%	\$399,433	\$1,640,485
ACCS - Grants	21%	\$4,668,527	\$22,744,105
Fire - Training, Prevention & Other	19%	\$1,884,998	\$10,126,099
PDS - Long Range Planning	17%	\$1,787,475	\$10,447,635
Britannia Community Services	15%	\$819,559	\$5,494,303
Library	12%	\$6,540,458	\$55,281,365
PDS - Current Range Planning	11%	\$1,421,988	\$12,740,092

Spending Category	% Change Compared to Budget Sim. Average	\$ Amount Change Compared to Budget Sim. Average	Baseline: 2020 Budget \$ Amount
Parks - Parks Maintenance & Operations	10%	\$3,846,484	\$39,386,965
ACCS - Other	9%	\$89,661	\$1,006,790
ACCS - Civic Theatres	8%	\$1,215,709	\$15,127,726
Parks - Recreation	7%	\$3,620,566	\$53,960,829
Engineering & Utilities - Public Works	6%	\$6,550,562	\$105,536,826
Fire - Fire & Medical	6%	\$7,301,900	\$118,612,829
Parks - Admin & Business Support, Park Dev't	4%	\$327,196	\$8,807,286
PDS - General	4%	\$174,038	\$4,799,544
Development, Buildings & Licensing	1%	\$494,015	\$41,368,073
Engineering & Utilities - Utilities	1%	\$2,963,788	\$375,413,203
Corporate Support - Technology Services	0%	\$87,438	\$35,954,040
Mayor & Council	-1%	-\$24,465	\$3,447,601
Parks - Parking	-2%	-\$27,771	\$1,634,814
Fire - Other	-2%	-\$244,046	\$13,274,347
ACCS - Mountain View Cemetery	-3%	-\$64,834	\$2,312,192
Corporate Support - Debt, Capital & Contingencies	-4%	-\$4,478,587	\$126,483,920
Parks - Other	-4%	-\$548,140	\$14,341,176
Corporate Support - Finance, Risk, SCM	-4%	-\$764,575	\$19,956,461
Corporate Support - REFM	-4%	-\$1,442,133	\$32,700,207
Corporate Support – Other Support Services	-6%	-\$4,727,110	\$85,063,273
Parks - Golf, Marinas & Attractions	-10%	-\$1,851,989	\$17,737,635
Police - Investigations	-16%	-\$14,621,442	\$93,472,731
Police - Administration	-21%	-\$12,322,794	\$58,990,959
Police - Other	-26%	-\$6,406,834	\$24,674,393
Police - Operations	-31%	-\$49,557,748	\$162,392,620

# APPENDIXES AND GLOSSARY

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# **Appendix A**

## **2019-2022 Capital Plan and 2021 Budget and funding**

<i>City-wide</i>	<b>Capital plan AFTER recalibration</b>	<b>Changes approved to date</b>	<b>2021 Draft changes</b>	<b>2019-2022 Capital plan</b>	<b>Budgets approved to date</b>	<b>2021 Draft Budget</b>	<b>City contributions</b>	<b>Development contributions</b>	<b>Partner contributions</b>	<b>Funding for remainder of capital plan</b>	<b>Developer- led projects</b>
<i>\$ millions</i>		<i>since recalibration</i>	<i>for Council consideration</i>	<i>adjusted current</i>		<i>for Council consideration</i>	<i>2021 Draft Budget funding</i>	<i>2021 Draft Budget funding</i>	<i>2021 Draft Budget funding</i>	<i>(City-led)</i>	<i>(In-kind)</i>
Affordable housing	582.5	6.5	2.3	591.3	111.9	37.4	3.3	34.1	-	42.0	400.0
Childcare	157.7	0.0	-	157.7	35.9	3.1	0.3	2.3	0.5	81.2	37.5
Parks & open spaces	225.8	1.0	(0.3)	226.5	102.8	67.2	6.7	60.5	-	56.5	-
Arts & culture	133.3	0.2	(1.4)	132.1	43.6	8.6	5.1	3.5	-	32.3	47.6
Community facilities	228.4	0.2	(2.0)	226.6	41.9	14.6	10.9	1.8	2.0	80.8	89.3
Public safety	87.7	0.3	0.8	88.8	30.9	12.2	12.2	-	-	45.7	-
Civic facilities & equipment	106.4	0.1	(1.8)	104.7	58.6	24.5	24.2	0.3	-	21.6	-
Transportation & street use	320.9	3.7	7.8	332.3	176.2	86.5	41.0	27.8	17.8	69.7	-
One water	497.4	0.0	-	497.5	247.2	83.3	97.3	(14.0)	-	167.0	-
Solid waste	94.0	-	6.5	100.5	66.2	12.2	5.6	-	6.6	22.0	-
Renewable energy	57.4	-	2.0	59.4	36.8	9.1	9.1	-	-	13.5	-
Technology	104.8	-	-	104.8	53.0	27.2	27.2	-	-	24.5	-
Overhead	20.0	-	-	20.0	13.4	6.4	6.4	-	-	0.2	-
Emerging priorities	23.0	-	-	23.0	-	-	-	-	-	23.0	-
Prior capital plan items	(3.4)	(0.3)	-	(3.8)	(3.8)	-	-	-	-	-	-
<b>Total</b>	<b>2,635.8</b>	<b>11.8</b>	<b>13.9</b>	<b>2,661.4</b>	<b>1,014.6</b>	<b>392.4</b>	<b>249.3</b>	<b>116.3</b>	<b>26.9</b>	<b>680.0</b>	<b>574.4</b>
Subtotal city-led	2,061.4	11.8	13.9	2,087.0	1,014.6	392.4	249.3	116.3	26.9	680.0	-
Subtotal developer-led	574.4	-	-	574.4	-	-	-	-	-	-	574.4

\$ millions			Capital plan AFTER recalibration	Changes approved to date since recalibration	2021 Draft changes for Council consideration	2019-2022 Capital plan adjusted current	Budgets approved to date	2021 Draft Budget for Council consideration	City contributions Capital from revenue	City contributions OFF	City contributions Fiebis site authority	City contributions Tax & fee funded reserves	City contributions Utility borrowing	City contributions Utility pay-as-you-go	Development contributions Connections & services conditions	Development contributions Devt. contrib. reserves	Total Partner contributions 2021 Draft Budget funding	Funding for remainder of capital plan (City-led)	Developer-led projects (In-kind)	
<b>Affordable housing</b>																				
Implementation & research	Implementation & research	Planning & studies for non-City housing on City-owned land	1.5	-	-	1.5	-	1.5	-	-	-	-	-	-	-	1.5	-	-	-	
		Planning & studies for other affordable housing	3.2	-	-	3.2	1.4	1.2	-	-	-	-	-	-	-	-	1.2	-	0.7	-
<b>Subtotal</b>			<b>4.7</b>	<b>-</b>	<b>-</b>	<b>4.7</b>	<b>1.4</b>	<b>2.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.7</b>	<b>-</b>	<b>0.7</b>	<b>-</b>	
Non-market rental (social housing & other)	City-owned & City-operated	Capital maintenance program	2.0	-	2.3	4.2	0.8	3.3	-	-	3.3	-	-	-	-	-	-	-	0.2	
		Renovations to keep facilities functional & efficient	1.0	-	-	1.0	0.9	-	-	-	-	-	-	-	-	-	-	-	-	0.1
		Replacement of City-operated residences	10.5	-	-	10.5	6.5	-	-	-	-	-	-	-	-	-	-	-	-	4.0
		Seismic evaluation of existing facilities	0.5	-	-	0.5	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5
		New units delivered in City projects	6.8	5.0	-	11.8	5.0	-	-	-	-	-	-	-	-	-	-	-	-	6.8
	City-owned & Partner-operated	New units delivered through development	411.3	-	-	411.3	-	-	11.3	-	-	-	-	-	-	-	11.3	-	-	400.0
		Non-City housing on City-owned land	Acquisition of new land for affordable housing	86.7	-	-	86.7	55.0	15.0	-	-	-	-	-	-	-	-	15.0	-	16.7
			Predevelopment funding for VAHA projects	3.2	-	-	3.2	3.2	-	-	-	-	-	-	-	-	-	-	-	-
	Non-City housing on non-City land	Preservation of existing non-market & co-op housing	15.0	-	-	15.0	4.0	4.0	-	-	-	-	-	-	-	-	4.0	-	-	7.0
		Chinatown housing partnerships	1.6	-	-	1.6	0.4	-	-	-	-	-	-	-	-	-	-	-	-	1.2
Infrastructure granting program for new social housing		27.0	-	-	27.0	27.0	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal</b>		<b>565.5</b>	<b>5.0</b>	<b>2.3</b>	<b>572.7</b>	<b>102.7</b>	<b>33.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30.3</b>	<b>-</b>	<b>36.4</b>	<b>400.0</b>	
Purpose built rental & other	Purpose built rental & other	Rental protection & relocation and other programs	1.5	-	-	1.5	0.4	1.1	-	-	-	-	-	-	-	1.1	-	-	-	
		SRO upgrade granting program	6.0	-	-	6.0	1.5	-	-	-	-	-	-	-	-	-	-	-	-	4.5
Supportive housing	Supportive housing	Supportive housing granting program	0.9	-	-	0.9	0.5	-	-	-	-	-	-	-	-	-	-	-	-	0.5
		Modular Housing Programs	4.0	1.5	-	5.5	5.5	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>			<b>4.9</b>	<b>1.5</b>	<b>-</b>	<b>6.4</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.5</b>	
Prior capital plan items			1.9	-	-	1.9	1.9	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Affordable housing</b>			<b>584.5</b>	<b>6.5</b>	<b>2.3</b>	<b>593.2</b>	<b>113.9</b>	<b>37.4</b>	<b>-</b>	<b>-</b>	<b>3.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34.1</b>	<b>-</b>	<b>42.0</b>	<b>400.0</b>	
<b>Childcare</b>																				
Implementation & research	Implementation & research	Planning & overhead	2.1	-	-	2.1	1.0	0.6	0.1	-	-	-	-	-	-	-	0.5	0.5	-	
		Capital maintenance program	0.3	0.0	-	0.4	0.3	0.0	-	-	0.0	-	-	-	-	-	-	-	-	0.1
Infant, toddler & preschool (0-4 years old)	City-owned	New 0-4 spaces delivered by development	39.8	-	-	39.8	-	2.3	-	-	-	-	-	-	-	2.3	-	-	37.5	
		New 0-4 spaces delivered by the City or partners	96.7	-	-	96.7	27.1	-	-	-	-	-	-	-	-	-	-	-	-	69.6
		Renewal of the Marpole-Oakridge Community Centre childcare	6.8	-	-	6.8	1.0	-	-	-	-	-	-	-	-	-	-	-	-	5.8
		Renovations to keep facilities functional & efficient	0.8	-	-	0.8	0.4	0.2	-	-	0.2	-	-	-	-	-	-	-	-	0.2
		<b>Subtotal</b>	<b>144.3</b>	<b>0.0</b>	<b>-</b>	<b>144.4</b>	<b>28.7</b>	<b>2.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.3</b>	<b>-</b>	<b>75.7</b>	<b>37.5</b>
Reallocations to support projects from prior capital plan	6.2	-	-	6.2	6.2	-	-	-	-	-	-	-	-	-	-	-	-	-		
School age (5-12 years old)	City-owned	New or upgraded space to provide 5-12 spaces	5.0	-	-	5.0	-	-	-	-	-	-	-	-	-	-	-	-	5.0	
Prior capital plan items			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Childcare</b>			<b>157.7</b>	<b>0.0</b>	<b>-</b>	<b>157.7</b>	<b>35.9</b>	<b>3.1</b>	<b>0.1</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.3</b>	<b>0.5</b>	<b>81.2</b>	<b>37.5</b>	
<b>Parks &amp; open spaces</b>																				
General features & infrastructure	Other features	Community garden upgrades	0.4	-	-	0.4	0.2	0.1	-	-	-	-	-	-	-	0.1	-	-	0.1	
		Irrigation systems & water conservation	1.3	-	-	1.3	1.1	0.2	0.1	-	-	-	-	-	-	-	0.1	-	-	-
	Park infrastructure	Green infrastructure & drainage	1.5	-	-	1.5	0.4	0.5	-	-	-	-	-	-	-	-	0.5	-	-	0.7
		Maintenance & upgrades to electrical systems	0.6	-	-	0.6	0.3	0.2	0.1	-	-	-	-	-	-	-	0.1	-	-	0.2
		Rehabilitation of park infrastructure	0.3	-	-	0.3	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-
	Pedestrian access	New & improved pathways	1.5	-	-	1.5	0.1	0.7	-	-	-	-	-	-	-	-	0.7	-	-	0.7
		Rehabilitation of pedestrian bridges	3.5	-	-	3.5	1.4	0.8	-	-	0.8	-	-	-	-	-	-	-	-	1.3
	Vehicle access	Rehabilitation of paved surfaces	1.8	-	-	1.8	1.8	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>Subtotal</b>	<b>10.9</b>	<b>-</b>	<b>-</b>	<b>10.9</b>	<b>5.5</b>	<b>2.5</b>	<b>0.2</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.5</b>	<b>-</b>	<b>2.9</b>	<b>-</b>
	Park amenities	Other	Dog parks & amenities	2.0	-	-	2.0	0.8	0.5	0.1	-	-	-	-	-	-	-	-	-	0.8
Skate & bike facilities/tracks			2.4	-	-	2.4	0.8	0.2	-	-	-	-	-	-	-	-	0.2	-	-	1.4
Park development		New park development	27.9	-	(0.5)	27.4	8.6	14.6	-	-	-	-	-	-	-	-	14.6	-	-	4.2
		Renewal & upgrades of existing parks	19.5	1.0	-	20.9	9.8	2.0	-	-	0.3	-	-	-	-	-	1.8	-	-	9.2
		Renewal & upgrades of playgrounds, spray pads, etc.	9.5	-	-	9.5	6.9	0.5	-	-	0.1	-	-	-	-	-	0.4	-	-	2.1
Planning & overhead		Universal access improvements	0.6	-	-	0.6	0.3	0.1	-	-	-	-	-	-	-	-	0.1	-	-	0.3
		Parks & recreation studies	2.7	-	-	2.7	2.0	0.4	0.1	-	-	-	-	-	-	-	0.3	-	-	0.3
Project management	16.0	-	-	16.0	8.0	4.0	0.4	-	-	-	-	-	-	-	3.6	-	-	4.0		
<b>Subtotal</b>			<b>80.5</b>	<b>1.0</b>	<b>-</b>	<b>81.5</b>	<b>37.1</b>	<b>22.2</b>	<b>0.6</b>	<b>-</b>	<b>0.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21.3</b>	<b>-</b>	<b>22.2</b>	<b>-</b>	
Park buildings	Park buildings	Capital maintenance program	4.0	-	(0.3)	3.7	0.5	1.8	-	-	1.8	-	-	-	-	-	-	-	-	1.3
		New washrooms & fieldhouses	8.7	-	-	8.7	1.5	2.0	-	-	-	-	-	-	-	-	2.0	-	-	5.2
		Renewal & upgrades of washrooms, fieldhouses & concessions	8.3	-	-	8.3	1.0	4.0	-	-	1.0	-	-	-	-	-	3.0	-	-	3.3
		<b>Subtotal</b>	<b>21.0</b>	<b>-</b>	<b>(0.3)</b>	<b>20.7</b>	<b>3.0</b>	<b>7.8</b>	<b>-</b>	<b>-</b>	<b>2.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>9.8</b>	<b>-</b>



\$ millions			Capital plan	Changes	2021 Draft	2019-2022 Capital	Budgets	2021 Draft Budget	City	City	City	City	City	City	Development	Development	Total Partner	Funding for	Developer-led	
Category	Subcategory	Capital Plan Program/Project	AFTER recalibration	approved to date	changes for Council consideration	plan adjusted current	approved to date	for Council consideration	contributions Capital from revenue	contributions OFF	contributions Fiebisquite authority	contributions Tax & fee funded reserves	contributions Utility borrowing	contributions Utility pay-as-you-go	contributions Connections & services conditions	contributions Devt. contrib. reserves	contributions 2021 Draft Budget funding	contributions remainder of capital plan (City-led)	contributions projects (In-kind)	
Park land	Park land	Park land acquisition	67.1	-	-	67.1	38.2	28.9	-	-	-	-	-	-	-	28.9	-	-	-	
Programmed activity areas	Fields	Field lighting renewals & upgrades	0.2	-	-	0.2	-	0.1	-	-	0.1	-	-	-	-	-	-	0.1	-	
		Grass field renewals & upgrades	2.1	-	-	2.1	2.1	-	-	-	-	-	-	-	-	-	-	-	-	-
		New synthetic turf field	5.4	-	-	5.4	-	0.1	-	-	-	-	-	-	-	-	0.1	-	5.3	-
		Renewal & upgrades to ball diamonds & cricket program	0.5	-	-	0.5	0.2	0.1	0.0	-	-	-	-	-	-	-	0.1	-	0.1	-
		Synthetic field renewals & upgrades	4.0	-	-	4.0	-	-	-	-	-	-	-	-	-	-	-	-	4.0	-
	Other sport amenities	Golf course improvements	0.5	-	-	0.5	0.5	-	-	-	-	-	-	-	-	-	-	-	-	-
		Renewal & upgrades of courts	1.0	-	-	1.0	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-
		New competitive track & field training facility	10.0	-	-	10.0	0.5	2.0	-	-	-	-	-	-	-	-	2.0	-	7.5	-
	Tracks	Renewals & upgrades of running tracks	1.3	-	-	1.3	0.2	0.7	0.3	-	-	-	-	-	-	-	0.4	-	0.5	-
		<b>Subtotal</b>	<b>25.0</b>	<b>-</b>	<b>-</b>	<b>25.0</b>	<b>4.5</b>	<b>3.0</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.6</b>	<b>-</b>	<b>17.5</b>	<b>-</b>
Seawall & waterfront	Seawall	Seaside greenway	2.1	-	-	2.1	2.1	-	-	-	-	-	-	-	-	-	-	-	-	
		Seawall maintenance & renewal	1.5	-	-	1.5	0.8	0.4	-	-	0.4	-	-	-	-	-	-	-	0.4	-
		Shoreline maintenance	0.2	-	-	0.2	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waterfront & marine structures	Renewal & upgrade of bridges, boardwalks & piers	4.5	-	-	4.5	3.0	1.0	-	-	1.0	-	-	-	-	-	-	-	0.5	-
		<b>Subtotal</b>	<b>8.3</b>	<b>-</b>	<b>-</b>	<b>8.3</b>	<b>6.1</b>	<b>1.4</b>	<b>-</b>	<b>-</b>	<b>1.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.9</b>	<b>-</b>
Urban forest & natural areas	Biodiversity	Biodiversity projects	3.7	-	-	3.7	2.8	0.3	-	-	-	-	-	-	-	0.3	-	0.7	-	
		Restoration & maintenance	0.3	-	-	0.3	-	0.2	-	-	-	-	-	-	-	-	0.2	-	0.2	-
	Trees	Stanley Park cliff scaling	0.5	-	-	0.5	0.2	0.1	0.1	-	-	-	-	-	-	-	-	-	0.1	-
		New & replacement trees	8.6	-	-	8.6	5.3	1.0	0.1	-	-	-	-	-	-	-	0.9	-	2.3	-
		<b>Subtotal</b>	<b>13.1</b>	<b>-</b>	<b>-</b>	<b>13.1</b>	<b>8.3</b>	<b>1.5</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.3</b>	<b>-</b>	<b>3.2</b>	<b>-</b>
		Prior capital plan items	(0.4)	-	-	(0.4)	(0.4)	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Parks &amp; open spaces</b>	<b>225.5</b>	<b>1.0</b>	<b>(0.3)</b>	<b>226.1</b>	<b>102.4</b>	<b>67.2</b>	<b>1.2</b>	<b>-</b>	<b>5.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60.5</b>	<b>-</b>	<b>56.5</b>	<b>-</b>	
<b>Arts &amp; culture</b>																				
Cultural facilities	City-owned	Capital maintenance program	14.1	-	(0.9)	13.2	9.6	1.9	-	-	1.9	-	-	-	-	-	-	1.8	-	
		Civic theatre upgrades	5.4	0.0	-	5.4	3.5	-	-	-	-	-	-	-	-	-	-	-	1.9	-
		New cultural amenity space at 1616 W 7th Ave	5.6	-	-	5.6	-	-	-	-	-	-	-	-	-	-	-	-	-	5.6
		New cultural hub at 801 Pacific	16.0	-	-	16.0	-	-	-	-	-	-	-	-	-	-	-	-	-	16.0
		New performance space at Oakridge Centre	15.0	-	-	15.0	-	-	-	-	-	-	-	-	-	-	-	-	-	15.0
	Non-City owned	New production space at Main & 2nd	1.0	-	-	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0
		Renovations to keep facilities functional & efficient	0.8	-	-	0.8	0.6	0.3	-	-	0.1	-	-	-	-	-	0.2	-	-	-
		Chinatown cultural partnerships	1.0	0.0	-	1.0	0.5	-	-	-	-	-	-	-	-	-	-	-	0.5	-
		Cultural capital grant programs	6.5	0.0	-	6.5	3.1	1.6	0.8	-	-	-	-	-	-	-	0.8	-	1.8	-
		<b>Subtotal</b>	<b>65.4</b>	<b>0.1</b>	<b>(0.9)</b>	<b>64.5</b>	<b>17.2</b>	<b>3.7</b>	<b>0.8</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>6.0</b>	<b>37.6</b>
Entertainment & exhibition facilities	Entertainment & exhibition facilities	Capital maintenance program	6.6	-	(0.5)	6.1	5.7	0.2	-	-	0.2	-	-	-	-	-	-	0.2	-	
		Ongoing implementation of Hastings Park Master Plan	10.0	0.2	-	10.2	2.5	1.3	-	-	-	1.3	-	-	-	-	-	6.3	-	
		Renovations to keep facilities functional & efficient	0.3	-	-	0.3	0.1	0.2	-	-	0.2	-	-	-	-	-	-	-	-	-
		<b>Subtotal</b>	<b>16.8</b>	<b>0.2</b>	<b>(0.5)</b>	<b>16.5</b>	<b>8.3</b>	<b>1.6</b>	<b>-</b>	<b>0.3</b>	<b>1.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>-</b>
Heritage	Heritage	Chinese Society Legacy Program	0.9	-	-	0.9	0.9	-	-	-	-	-	-	-	-	-	-	-	-	
		Heritage incentive program (CAC)	25.0	-	-	25.0	13.8	-	-	-	-	-	-	-	-	-	-	-	11.3	-
		Redesign of Chinatown Memorial Plaza	1.0	-	-	1.0	0.2	0.8	-	-	-	-	-	-	-	-	0.8	-	-	-
		Tax funded heritage incentive programs	2.2	-	-	2.2	1.0	0.5	0.5	-	-	-	-	-	-	-	-	-	0.7	-
		<b>Subtotal</b>	<b>29.1</b>	<b>-</b>	<b>-</b>	<b>29.1</b>	<b>15.9</b>	<b>1.3</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.8</b>	<b>-</b>	<b>12.0</b>	<b>-</b>
Public Art	Public Art	Maintenance of existing public art	2.0	-	-	2.0	0.5	0.5	0.2	-	-	-	-	-	-	0.3	-	1.0	-	
		New public art delivered by development	10.0	-	-	10.0	-	-	-	-	-	-	-	-	-	-	-	-	-	10.0
		New public art delivered the City or partners	10.0	-	-	10.0	1.8	1.5	-	-	-	-	-	-	-	1.5	-	6.8	-	
		<b>Subtotal</b>	<b>22.0</b>	<b>-</b>	<b>-</b>	<b>22.0</b>	<b>2.2</b>	<b>2.0</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.7</b>	<b>-</b>	<b>7.8</b>	<b>10.0</b>
		Prior capital plan items	(1.9)	(0.2)	-	(2.1)	(2.1)	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Arts &amp; culture</b>	<b>131.4</b>	<b>0.0</b>	<b>(1.4)</b>	<b>130.0</b>	<b>41.5</b>	<b>8.6</b>	<b>1.5</b>	<b>-</b>	<b>2.3</b>	<b>1.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.5</b>	<b>-</b>	<b>32.3</b>	<b>47.6</b>	
<b>Community facilities</b>																				
Libraries & archives	Archives	Relocation & renewal of archives	17.3	-	(2.4)	14.9	2.0	-	-	-	-	-	-	-	-	-	-	12.9	-	
		Capital maintenance program	5.6	-	-	5.6	4.3	0.8	-	-	0.8	-	-	-	-	-	-	-	0.5	-
	Libraries	Renewal & expansion of Marpole library	4.5	-	-	4.5	4.5	-	-	-	-	-	-	-	-	-	-	-	-	-
		Renewal & expansion of Oakridge library	37.4	-	-	37.4	-	-	-	-	-	-	-	-	-	-	-	-	2.4	35.0
		Renovations to keep facilities functional & efficient	0.7	-	-	0.7	0.4	0.2	-	-	0.1	-	-	-	-	-	0.1	-	0.2	-
<b>Subtotal</b>	<b>65.5</b>	<b>-</b>	<b>(2.4)</b>	<b>63.0</b>	<b>11.1</b>	<b>1.0</b>	<b>-</b>	<b>0.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>15.9</b>	<b>35.0</b>		
Recreation facilities	Community centres, rinks & pools	Continued design for 1st phase of Britannia renewal	5.0	-	-	5.0	-	-	-	-	-	-	-	-	-	-	-	5.0	-	
		Master plan & design of 1st phase of West End Community Centre	2.0	-	-	2.0	1.7	0.1	-	-	-	-	-	-	-	-	-	0.2	-	
		New Marpole outdoor pool	15.0	-	-	15.0	2.0	-	-	-	-	-	-	-	-	-	-	-	13.0	-
		New Oakridge community centre	40.0	-	-	40.0	2.0	-	-	-	-	-	-	-	-	-	-	-	-	40.0
		Planning for renewal of RayCam community centre	2.0	-	-	2.0	0.5	-	-	-	-	-	-	-	-	-	-	-	1.5	-
	Programs	Renewal of Marpole-Oakridge community centre	38.6	-	-	38.6	6.2	0.1	-	-	0.1	-	-	-	-	-	-	-	32.3	-
		Capital maintenance program	12.8	0.1	-	12.8	8.6	3.5	-	-	3.5	-	-	-	-	-	-	-	0.7	-
		Renovations to keep facilities functional & efficient	2.6	-	-	2.6	2.5	-	-	-	-	-	-	-	-	-	-	-	0.1	-
		<b>Subtotal</b>	<b>118.0</b>	<b>0.1</b>	<b>-</b>	<b>118.0</b>	<b>21.5</b>	<b>3.7</b>	<b>-</b>	<b>-</b>	<b>3.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>52.8</b>	<b>40.0</b>

\$ millions			Capital plan	Changes	2021 Draft	2019-2022 Capital	Budgets	2021 Draft Budget	City	City	City	City	City	City	Development	Development	Total Partner	Funding for	Developer-led	
Category	Subcategory	Capital Plan Program/Project	AFTER recalibration	approved to date	changes for Council consideration	plan adjusted current	approved to date	for Council consideration	contributions Capital from revenue	contributions OFF	contributions Fiberscite authority	contributions Tax & fee funded reserves	contributions Utility borrowing	contributions Utility pay-as-you-go	contributions Connections & services conditions	contributions Devt. contrib. reserves	contributions 2021 Draft Budget funding	remainder of capital plan (City-led)	projects (In-kind)	
Schools	Schools	Schools delivered in City-led projects	2.8	-	-	2.8	-	-	-	-	-	-	-	-	-	-	-	2.8	-	
Social facilities	All social	Equity related initiatives	4.5	-	-	4.5	0.3	3.9	3.9	-	-	-	-	-	-	-	-	0.3	-	
		Planning & overhead	1.8	-	-	1.8	0.9	0.4	0.4	-	-	-	-	-	-	-	-	0.5	-	
City-owned		Arbutus Village neighbourhood house & adult day centre	7.1	-	-	7.1	-	-	-	-	-	-	-	-	-	-	-	-	7.1	
		Capital maintenance program	1.4	-	0.5	1.9	1.0	0.9	-	-	0.9	-	-	-	-	-	-	-	-	
		Indigenous Social Enterprise Centre	2.0	-	-	2.0	2.0	-	-	-	-	-	-	-	-	-	-	-	-	
		Little Mountain neighbourhood house	8.2	-	-	8.2	-	2.0	-	-	-	-	-	-	-	-	-	-	6.2	
		Oumunity	1.5	-	-	1.5	-	1.5	-	-	-	-	-	-	-	1.5	-	-	-	
		Renovations to keep facilities functional & efficient	1.6	-	-	1.6	1.3	0.2	-	-	-	-	-	-	-	0.2	-	-	0.2	
		Social / Cultural space @ new Marpole Civic Centre	4.0	-	-	4.0	-	-	-	-	-	-	-	-	-	-	-	-	4.0	
		South Vancouver neighbourhood house annex	1.0	-	-	1.0	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Sunset Seniors Center	3.5	-	-	3.5	-	-	-	-	-	-	-	-	-	-	-	-	3.5	
		Downtown Eastside capital grant programs	4.0	0.2	-	4.2	2.5	1.0	1.0	-	-	-	-	-	-	-	-	-	0.6	
Non-city		Social capital grant programs	1.5	-	-	1.5	1.2	0.2	0.2	-	-	-	-	-	-	-	-	-	0.1	
		Subtotal	42.1	0.2	0.5	42.8	9.3	10.0	5.5	-	0.9	-	-	-	-	1.7	2.0	9.2	14.3	
		Prior capital plan items	1.5	(0.2)	-	1.4	1.4	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Community facilities</b>	<b>229.9</b>	<b>0.1</b>	<b>(2.0)</b>	<b>228.0</b>	<b>43.3</b>	<b>14.6</b>	<b>5.5</b>	<b>-</b>	<b>5.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.8</b>	<b>2.0</b>	<b>89.8</b>	<b>89.3</b>	
<b>Public safety</b>																				
Animal control	Animal control	Capital maintenance program	0.2	-	-	0.2	0.0	0.0	-	-	0.0	-	-	-	-	-	-	-	0.1	
		Renovations to keep facilities functional & efficient	0.0	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	0.0	
		Subtotal	0.2	-	-	0.2	0.0	0.0	-	-	0.0	-	-	-	-	-	-	-	0.1	
Fire & rescue	Fire halls	Capital maintenance program	1.8	0.2	0.1	2.1	1.9	0.1	-	-	0.1	-	-	-	-	-	-	-	0.1	
		Design for future renewal & expansion of one fire hall	43.0	-	-	43.0	8.0	-	-	-	-	-	-	-	-	-	-	-	35.0	
		Renovations to keep facilities functional & efficient	0.6	0.1	-	0.7	0.7	-	-	-	-	-	-	-	-	-	-	-	0.0	
	Fire trucks	Seismic upgrade to Fire hall #12 in Kitsilano	5.8	-	-	5.8	0.8	5.0	-	-	5.0	-	-	-	-	-	-	-	-	
		Renewal of VFRS vehicle & equipment	15.2	-	-	15.2	8.2	1.3	-	-	-	1.3	-	-	-	-	-	-	5.7	
	Subtotal	21.0	-	-	21.0	9.1	6.3	-	-	5.0	-	-	-	-	-	-	-	-		
Police	Police cars	Renewal of VPD vehicle & equipment	18.5	-	-	18.5	9.0	4.7	-	-	4.7	-	-	-	-	-	-	-	4.8	
		Capital maintenance program	1.3	-	0.7	2.0	1.3	0.7	-	-	0.7	-	-	-	-	-	-	-	-	
	Police facilities	Renovations to keep facilities functional & efficient	1.3	-	-	1.3	0.8	0.4	-	-	0.4	-	-	-	-	-	-	-	-	
		Subtotal	87.7	0.3	0.8	88.8	30.9	12.2	-	-	6.2	6.0	-	-	-	-	-	-	45.7	
	Prior capital plan items	0.1	-	-	0.1	0.1	-	-	-	-	-	-	-	-	-	-	-	-		
	<b>Total Public safety</b>	<b>87.8</b>	<b>0.3</b>	<b>0.8</b>	<b>88.9</b>	<b>31.0</b>	<b>12.2</b>	<b>-</b>	<b>-</b>	<b>6.2</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45.7</b>	<b>-</b>	
<b>Civic facilities &amp; equipment</b>																				
Administrative facilities	City-owned	Capital maintenance program	3.0	-	0.2	3.2	2.1	0.6	-	-	0.6	-	-	-	-	-	-	-	0.5	
		City Hall campus renewal - planning & design	2.8	-	-	2.8	2.8	-	-	-	-	-	-	-	-	-	-	-	-	
		Renovations to keep facilities functional & efficient	8.2	-	-	8.2	7.7	-	-	-	-	-	-	-	-	-	-	-	0.4	
		Subtotal	13.9	-	0.2	14.1	12.6	0.6	-	-	0.6	-	-	-	-	-	-	-	0.9	
All City facilities	All City facilities	Facility sustainability & resilience programs	7.4	-	-	7.4	5.0	1.9	-	-	1.6	-	-	-	-	0.3	-	-	0.6	
		Other facility improvement programs	4.6	-	-	4.6	2.1	1.5	0.3	-	1.2	-	-	-	-	-	-	-	1.0	
		Planning & research	5.3	0.1	-	5.4	2.5	1.4	1.3	-	0.0	-	-	-	-	-	-	-	1.5	
		Project management and other support	10.1	-	-	10.1	4.9	2.5	2.5	-	-	-	-	-	-	-	-	-	2.7	
		Subtotal	27.4	0.1	-	27.5	14.5	7.3	4.2	-	-	2.8	-	-	-	-	0.3	-	-	5.7
Service yards, vehicles & equipment	Service yards	Capital maintenance program	6.8	-	(2.0)	4.8	1.5	1.1	-	-	1.1	-	-	-	-	-	-	-	2.2	
		Design for future renewal of Manitoba Yard renewal	2.7	-	-	2.7	1.9	0.5	-	-	0.5	-	-	-	-	-	-	-	0.2	
		Renewal of Sunset Yard, phase 1	9.0	-	-	9.0	2.0	7.0	-	-	7.0	-	-	-	-	-	-	-	-	
	Vehicles & equipment	Renovations to keep facilities functional & efficient	1.6	-	-	1.6	1.1	0.2	-	-	0.2	-	-	-	-	-	-	-	0.3	
		Renewal of other vehicles & equipment	10.9	-	-	10.9	5.2	4.8	-	-	-	4.8	-	-	-	-	-	-	0.9	
		Renewal of public works, water & sewers vehicle & equipment	34.2	-	-	34.2	19.8	3.0	-	-	-	3.0	-	-	-	-	-	-	11.4	
		Subtotal	65.2	-	(2.0)	63.1	31.6	16.6	-	-	8.8	7.8	-	-	-	-	-	-	15.0	
		Prior capital plan items	(0.1)	-	-	(0.1)	(0.1)	-	-	-	-	-	-	-	-	-	-	-	-	
		<b>Total Civic facilities &amp; equipment</b>	<b>106.3</b>	<b>0.1</b>	<b>(1.8)</b>	<b>104.6</b>	<b>58.5</b>	<b>24.5</b>	<b>4.2</b>	<b>-</b>	<b>12.2</b>	<b>7.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>21.6</b>	<b>-</b>

\$ millions			Capital plan	Changes	2021 Draft	2019-2022 Capital	Budgets	2021 Draft Budget	City	City	City	City	City	City	Development	Development	Total Partner	Funding for	Developer-led	
Category	Subcategory	Capital Plan Program/Project	AFTER	approved	changes	plan	approved	for Council	contributions	contributions	contributions	contributions	contributions	contributions	contributions	contributions	contributions	remainder of	projects	
			recalibration	to date	for Council	adjusted current	to date	consideration	Capital from	OFF	Flebscrite	Tax & fee	Utility borrowing	Utility pay-as-you-go	Connections & services conditions	Devt. contrib. reserves	2021 Draft Budget funding	(City-led)	(In-kind)	
<b>Transportation &amp; street use</b>																				
Expand sustainable transportation capacity	Active transportation	Arbutus Greenway	5.5	-	-	5.5	3.0	-	-	-	-	-	-	-	-	-	-	2.5	-	
		Bute greenway & West End improvements	3.0	-	-	3.0	0.2	1.4	-	-	-	-	-	-	-	-	1.4	-	1.4	-
		City-wide corridors & spot improvements	49.0	(0.7)	-	48.3	36.0	3.9	-	-	-	-	-	-	-	-	3.0	0.9	8.4	-
	Climate emergency response	Granville Bridge Connector	14.5	-	-	14.5	3.0	11.5	-	-	-	-	-	-	-	-	7.5	4.0	-	-
		New sidewalks	3.9	-	3.5	7.4	3.9	1.8	-	-	-	-	-	-	-	-	1.0	0.7	1.8	-
		Climate emergency response transportation initiatives	8.2	0.5	(2.0)	6.7	0.5	3.3	1.1	-	2.2	-	-	-	-	-	-	-	2.9	-
	Complete streets	Cambie Corridor - King Edward to 37th	2.8	-	-	2.8	1.0	1.8	-	-	-	-	-	-	-	-	1.8	-	-	-
		Gastown streets	2.8	-	-	2.8	1.9	-	-	-	-	-	-	-	-	-	-	-	1.0	-
		Georgia Gateway West - Chilco to Nicola	2.5	-	-	2.5	0.5	1.1	-	-	-	-	-	-	-	-	1.1	-	1.0	-
	Other transit	Bus stop upgrades	12.0	0.1	-	12.1	11.5	0.2	-	0.1	-	-	-	-	-	-	-	-	0.2	0.3
		Rapid transit office	5.6	-	-	5.6	2.0	2.0	-	-	-	-	-	-	-	-	1.1	0.9	1.6	-
	<b>Subtotal</b>			<b>109.8</b>	<b>(0.1)</b>	<b>1.5</b>	<b>111.1</b>	<b>63.3</b>	<b>26.9</b>	<b>1.1</b>	<b>-</b>	<b>2.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16.9</b>	<b>6.7</b>	<b>20.9</b>	<b>-</b>
	Managing the transportation network	Congestion management	Congestion management & transit reliability	4.0	-	(0.3)	3.8	1.8	1.0	-	-	-	-	-	-	-	0.8	0.3	1.0	-
Replacement of parking meters			16.9	-	-	16.9	4.4	10.6	-	7.5	-	3.1	-	-	-	-	-	-	1.9	-
Planning & monitoring		Transportation monitoring	4.6	-	-	4.6	2.1	1.2	0.3	-	-	-	-	-	-	-	1.0	-	1.3	-
		Transportation planning & studies	4.6	(0.5)	-	4.1	2.4	0.4	0.2	-	-	-	-	-	-	-	0.2	-	1.3	-
Rail corridor		Rail crossing upgrades	3.0	-	-	3.0	2.5	0.5	-	-	0.5	-	-	-	-	-	-	-	-	-
		Local street improvements	1.5	0.7	-	2.2	1.7	0.2	-	-	0.2	-	-	-	-	-	-	-	0.2	-
Signal management		School safety & active routes improvements	2.5	-	-	2.5	1.3	0.6	-	-	-	-	-	-	-	-	0.6	-	0.6	-
		Zero fatalities & serious injuries program	4.0	-	0.2	4.2	2.0	1.0	-	-	-	-	-	-	-	-	1.0	-	1.2	-
		New pedestrian & bicycle signals	3.8	0.9	0.1	4.7	2.6	0.9	-	-	-	-	-	-	-	-	0.9	-	1.2	-
Street lighting management		Pedestrian & bike signal rehabilitation	4.0	-	0.1	4.1	1.8	0.9	-	-	0.9	-	-	-	-	-	-	-	1.4	-
		Traffic signal rehabilitation	14.5	0.6	1.6	16.8	6.1	4.5	-	-	2.6	0.5	-	-	-	-	0.1	1.3	6.2	-
		Curbside electrical	1.8	-	0.4	2.2	1.8	0.4	0.4	-	-	-	-	-	-	-	-	-	-	-
Structure management		New street lighting	1.5	-	-	1.5	1.1	0.2	-	-	-	-	-	-	-	-	0.2	-	0.2	-
		Street light rehabilitation	32.5	-	1.4	33.9	15.1	8.8	-	4.0	4.0	-	-	-	-	-	0.2	0.6	10.1	-
		Trolley pole replacement	4.4	0.1	0.1	4.6	2.2	1.2	-	-	1.2	-	-	-	-	-	-	-	1.2	-
		Cambie Bridge seismic upgrades (design & early works)	6.8	-	-	6.8	2.8	4.0	-	-	2.1	-	-	-	-	-	-	1.9	-	-
		Dock replacement	1.9	-	-	1.9	1.5	0.2	-	-	0.2	-	-	-	-	-	-	-	0.2	-
Surface management		Granville Bridge structural rehabilitation & upgrades	23.6	-	-	23.6	20.1	3.1	0.2	-	0.9	-	-	-	-	-	-	-	2.1	0.4
		Greenway structures rehabilitation	1.6	-	-	1.6	1.6	-	-	-	-	-	-	-	-	-	-	-	-	-
		H-frame replacement	4.9	0.1	-	5.0	3.5	0.5	-	-	0.5	-	-	-	-	-	-	-	1.1	-
		Vehicular bridge repair & maintenance	2.8	0.7	-	3.5	2.1	0.9	-	-	0.9	-	-	-	-	-	-	-	0.5	-
		Downtown Historic Railway decommissioning	0.1	-	-	0.1	-	0.0	-	0.0	-	-	-	-	-	-	-	-	-	0.1
		Local roads rehabilitation	8.7	-	-	8.7	4.8	2.0	-	-	1.8	-	-	-	-	-	0.2	-	2.0	-
	Major road rehabilitation	27.7	1.2	2.6	31.4	13.5	8.3	-	-	2.8	-	-	-	-	-	0.5	5.0	9.6	-	
Subtotal	Pedestrian curb ramp program	5.0	-	0.0	5.0	2.3	1.4	-	-	0.5	-	-	-	-	-	0.9	-	1.4	-	
	Sidewalk rehabilitation	4.0	0.0	0.0	4.0	2.4	0.8	-	-	0.8	-	-	-	-	-	-	-	0.8	-	
	<b>Subtotal</b>	<b>190.6</b>	<b>3.8</b>	<b>6.3</b>	<b>200.6</b>	<b>103.4</b>	<b>63.5</b>	<b>1.0</b>	<b>11.5</b>	<b>19.8</b>	<b>3.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>11.1</b>	<b>43.8</b>	<b>-</b>	
Street use	Landscape, public realm & amenities	New public space assets and amenities	1.9	-	-	1.9	1.2	0.4	-	-	-	-	-	-	-	0.4	-	0.3	-	
		Renew public space assets and amenities	2.2	-	-	2.2	0.9	0.6	0.6	-	-	-	-	-	-	-	-	0.6	-	
	Public space projects	800 Robson	7.3	-	-	7.3	6.2	1.0	-	-	-	-	-	-	-	1.0	-	0.1	-	
		Robson & Alberni	8.0	-	-	8.0	1.0	3.0	-	-	-	-	-	-	-	3.0	-	4.0	-	
	Public toilet facilities	DTES public washroom renewal & washroom study	1.1	0.1	-	1.2	0.1	1.1	1.1	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal</b>			<b>20.5</b>	<b>0.1</b>	<b>-</b>	<b>20.6</b>	<b>9.4</b>	<b>6.1</b>	<b>1.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.4</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	
Prior capital plan items			(4.3)	-	-	(4.3)	(4.3)	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Transportation &amp; street use</b>			<b>316.6</b>	<b>3.7</b>	<b>7.8</b>	<b>328.0</b>	<b>171.8</b>	<b>86.5</b>	<b>3.9</b>	<b>11.5</b>	<b>22.0</b>	<b>3.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27.8</b>	<b>17.8</b>	<b>69.7</b>	<b>-</b>	



# Appendix B

## 2021 New Multi-Year Capital Budget requests and 2021 Capital Expenditure Budget

City-wide \$ millions	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
	Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Affordable Housing	238.7	37.4	276.1	144.0	54.7	2.5	2.6	2.1
Childcare	67.5	3.1	70.6	27.2	15.5	7.0	-	-
Parks & Open Spaces	135.3	67.2	202.5	113.6	25.2	1.0	-	1.0
Arts & Culture	62.2	8.6	70.9	38.4	10.3	1.0	1.0	-
Community Facilities	116.2	14.6	130.8	44.2	25.4	7.6	5.3	4.2
Public Safety	79.1	12.2	91.4	18.7	21.2	2.5	0.5	-
Civic facilities & Equipment	142.8	24.5	167.3	40.3	26.3	3.0	-	-
Transportation & Street Use	184.8	86.5	271.3	109.4	27.1	0.8	-	-
One Water**	212.0	83.3	295.2	129.5	36.1	0.6	-	-
Solid Waste	106.9	12.2	119.1	36.1	20.7	-	-	-
Renewable Energy	38.0	9.1	47.1	27.7	3.2	-	-	-
Technology	29.8	27.2	57.0	34.5	-	-	-	-
Overhead	14.1	6.4	20.4	7.2	0.1	-	-	-
Emerging priorities	-	-	-	-	-	-	-	-
<b>Total Citywide</b>	<b>\$ 1,427.3</b>	<b>\$ 392.4</b>	<b>\$ 1,819.8</b>	<b>\$ 770.7</b>	<b>\$ 265.8</b>	<b>\$ 26.0</b>	<b>\$ 9.4</b>	<b>\$ 7.3</b>
Remaining projects from 2019-2022 Capital Plan				<i>n/a</i>	414.2	155.0	55.0	3.0
Forecast projects from 2023-2026 Capital Plan				<i>n/a</i>	<i>n/a</i>	429.0	545.6	609.7
Forecast expenditures				<b>\$ 770.7</b>	<b>\$ 680.0</b>	<b>\$ 610.0</b>	<b>\$ 610.0</b>	<b>\$ 620.0</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

\*\*2021 multi-year capital budget for Connections reflects revenues received to date for 2021 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

Appendix B — 2021 new Multi-Year Capital Budget requests and 2021 Capital Expenditure Budget

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Affordable Housing</b>										
SROs	SROs	2019-2022 Single Room Occupancy (SRO) Upgrade Granting Program	1.5	-	1.5	1.4	-	-	-	-
		Single Room Occupancy (SRO) Grants - Privately owned SRO stock	2.0	-	2.0	1.8	-	-	-	-
	<b>Subtotal</b>		<b>3.5</b>	<b>-</b>	<b>3.5</b>	<b>3.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Supportive Housing	Temporary Modular Housing	Temporary Modular Housing - Site Preparation Costs	4.0	-	4.0	2.1	-	-	-	-
		Permanent Modular Housing	1.5	-	1.5	1.4	-	-	-	-
	<b>Supportive Housing</b>	2019-2022 Supportive Housing Grant Program	0.5	-	0.5	0.4	-	-	-	-
	<b>Subtotal</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>3.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
City-Owned & City-Operated		2015-2018 Capital Maintenance - Non-Market Housing	1.4	-	1.4	0.4	-	-	-	-
		2019-2022 Capital Maintenance - Non-Market Housing	0.4	-	0.4	0.1	-	-	-	-
		2019-2022 Capital Maintenance - Non-Market Housing Facilities	0.4	3.3	3.7	0.9	2.6	-	-	-
		2019-2022 Furniture, Fixtures and Equipment for Non-Market Housing	0.7	-	0.7	0.4	0.1	-	-	-
		2019-2022 Furniture, Fixtures and Equipments for Non-Market Housing	0.3	-	0.3	0.0	-	-	-	-
		Renewal and Expansion of Grandview Fire Hall - Co-location of Affordable Housing	5.0	-	5.0	1.0	3.0	0.5	0.5	-
		Replacement of City-Operated Housing Residences	6.5	-	6.5	3.3	3.3	-	-	-
		Little Mountain Neighbourhood House: Housing	-	11.3	11.3	1.4	3.7	2.0	2.1	2.1
		Redevelopment of Roddan Lodge & Evelynne Saller Center	56.9	-	56.9	13.9	-	-	-	-
		<b>Subtotal</b>		<b>13.8</b>	<b>-</b>	<b>13.8</b>	<b>8.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
City-Owned & Partner-Operated		2015-2018 Housing Land Acquisition	48.8	-	48.8	37.2	22.2	-	-	-
		2019-2022 Housing Land Acquisition	13.3	-	13.3	13.2	-	-	-	-
		Contribution for Social Housing Site (Nov 2017)	4.0	4.0	8.0	0.5	7.5	-	-	-
		Co-op Lease Grant Program	4.0	-	4.0	4.0	-	-	-	-
		Land Acquisition - March 2016	1.5	-	1.5	1.4	-	-	-	-
		Land Preparation Costs - Vancouver Affordable Housing Agency	0.2	-	0.2	0.1	-	-	-	-
		Non-Market Housing Building Rehabilitation (Dec 2018)	0.2	-	0.2	0.1	-	-	-	-
		Non-Market Housing Building Rehabilitation (Jan 2019)	4.9	-	4.9	4.9	-	-	-	-
		Payment for Affordable Housing (Stainsbury)	2.7	-	2.7	2.7	-	-	-	-
		Purchase of 1050 Expo Boulevard	0.2	-	0.2	0.2	-	-	-	-
Non-Market Rental (Social Housing & Other)		Remediation - Land Acquisition (Mar 2016)	0.3	-	0.3	0.3	-	-	-	-
		Remediation - Land Acquisition (May 2016)	0.0	-	0.0	0.0	-	-	-	-
		Remediation - Land Acquisition 2 (Mar 2016)	16.7	-	16.7	16.7	-	-	-	-
		Vancouver Affordable Housing Agency - New Rental Housing Units	11.8	-	11.8	0.9	-	-	-	-
		Vancouver Affordable Housing Agency Prelim Funding	0.4	-	0.4	0.4	-	-	-	-
		2019-2022 Chinatown Housing Partnership Program	25.0	-	25.0	12.3	12.3	-	-	-
		2019-2022 Community Housing Incentive Program	1.6	-	1.6	1.6	-	-	-	-
		Capital Contribution - 36 Blood Alley	0.2	-	0.2	0.2	-	-	-	-
		Capital Contribution - Jubilee Rooms	0.4	-	0.4	0.4	-	-	-	-
		Grant - Atira (420 Hawks)	0.5	-	0.5	0.3	-	-	-	-
Non-City Housing On Non-City Land		Grant - Urban Native Youth Association	0.5	-	0.5	0.5	-	-	-	-
		Grant - Urban Native Youth Association (Temporary Relocation)	1.9	-	1.9	1.9	-	-	-	-
		Grant - Vancouver Masonic Centre	0.5	-	0.5	0.5	-	-	-	-
		Grants - NPO Lease Renewal Program	0.4	-	0.4	0.4	-	-	-	-
		Non Market Housing Grant Program	225.2	33.6	258.7	130.5	54.7	2.5	2.6	2.1
		<b>Subtotal</b>		<b>225.2</b>	<b>33.6</b>	<b>258.7</b>	<b>130.5</b>	<b>54.7</b>	<b>2.5</b>	<b>2.6</b>
Purpose built rental & other		Grants for Rental Protection & Relocation	0.4	1.1	1.5	1.3	-	-	-	-
	<b>Subtotal</b>		<b>0.4</b>	<b>1.1</b>	<b>1.5</b>	<b>1.3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Implementation & Research		2015-2018 Planning & Research - Non-Market Housing	2.4	-	2.4	1.2	-	-	-	-
		2019-2022 Affordable Housing Planning & Studies	0.3	0.7	1.0	0.9	-	-	-	-
		2019-2022 Planning & Research - Affordable Housing Deployment	-	1.5	1.5	1.5	-	-	-	-
		Affordable Housing Staff Research	1.1	0.6	1.6	1.6	-	-	-	-
	<b>Subtotal</b>		<b>3.7</b>	<b>2.7</b>	<b>6.4</b>	<b>5.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Affordable Housing</b>			<b>\$ 238.7</b>	<b>\$ 37.4</b>	<b>\$ 276.1</b>	<b>\$ 144.0</b>	<b>\$ 54.7</b>	<b>\$ 2.5</b>	<b>\$ 2.6</b>	<b>\$ 2.1</b>

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Childcare</b>										
Implementation & Research	Implementation & Research	2012-2014 Child Care Project Management	0.2	-	0.2	0.1	-	-	-	-
		2019-2022 Planning & Research - Childcare Facilities	1.0	0.6	1.6	1.2	-	-	-	-
	<b>Subtotal</b>		<b>1.1</b>	<b>0.6</b>	<b>1.8</b>	<b>1.3</b>	-	-	-	-
Infant, Toddler & Preschool (0-4 Years Old)	City-Owned	2019-2022 Capital Maintenance - Childcare	0.3	0.0	0.3	0.2	-	-	-	-
		2019-2022 Renovations - Childcare Facilities (0-4 yrs)	0.2	0.2	0.4	0.3	-	-	-	-
		Childcare at Gastown Parkades	17.0	-	17.0	0.1	-	-	-	-
		Childcare at Marpole Library - Design	3.5	-	3.5	1.5	1.5	0.5	-	-
		Grant - Childcare at 321 Princess Avenue	1.0	-	1.0	1.0	-	-	-	-
		Kits Montessori - Decommissioning of Former Site	0.5	-	0.5	0.4	-	-	-	-
		Little Mountain Neighbourhood House: Childcare	-	2.3	2.3	2.3	-	-	-	-
		New Childcare at Marpole-Oakridge - Design	0.4	-	0.4	0.4	-	-	-	-
		Renewal of Marpole Oakridge Childcare	1.0	-	1.0	0.8	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project (July 2019)	12.7	-	12.7	4.2	5.6	2.8	-	-
		Vancouver School Board / City Childcare Partnership Project (June 2017)	9.3	-	9.3	4.6	4.6	-	-	-
		Vancouver School Board / City Childcare Partnership Project (June 2018)	10.8	-	10.8	3.0	3.9	3.8	-	-
		Vancouver School Board / City Childcare Partnership Project (March 2019)	7.0	-	7.0	4.6	-	-	-	-
		West Fraser Lands Childcare	2.5	-	2.5	2.4	-	-	-	-
	<b>Subtotal</b>		<b>66.1</b>	<b>2.5</b>	<b>68.7</b>	<b>25.7</b>	<b>15.5</b>	<b>7.0</b>	-	
School Age (5-12 Years Old)	City-Owned	2012-2014 Vancouver School Board Community Partnership Program	0.2	-	0.2	0.2	-	-	-	-
	<b>Subtotal</b>		<b>0.2</b>	-	<b>0.2</b>	<b>0.2</b>	-	-	-	-
<b>Total Childcare</b>			<b>\$ 67.5</b>	<b>\$ 3.1</b>	<b>\$ 70.6</b>	<b>\$ 27.2</b>	<b>\$ 15.5</b>	<b>\$ 7.0</b>	<b>\$ -</b>	<b>\$ -</b>



Appendix B — 2021 new Multi-Year Capital Budget requests and 2021 Capital Expenditure Budget

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*					
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	
<b>Parks and Open Spaces</b>											
Park Land	Park Land	2019-2022 Park Land Acquisition	21.1	28.9	50.0	48.1	-	-	-	-	
		Deconstruction & Greening - Park Land Acquisition Jan 2016	0.1	-	0.1	0.0	-	-	-	-	
		Deconstruction & Greening - Park Land Acquisition July 2019	1.2	-	1.2	1.1	-	-	-	-	
		Deconstruction & Greening - Park Land Acquisition June 2017	0.1	-	0.1	0.1	-	-	-	-	
		Deconstruction & Greening - Park Land Acquisition March 2018	0.2	-	0.2	0.1	-	-	-	-	
		Deconstruction & Greening - Park Land Acquisition May 2019	0.3	-	0.3	0.3	-	-	-	-	
		Deconstruction & Greening - Park Land Acquisition Oct 2018	0.2	-	0.2	0.2	-	-	-	-	
		Deconstruction & Greening - Park Land Acquisition September 2016	0.1	-	0.1	0.1	-	-	-	-	
<b>Subtotal</b>			<b>23.4</b>	<b>28.9</b>	<b>52.3</b>	<b>50.2</b>	-	-	-	-	
Park Amenities	Park Development	2015-2018 Playgrounds	3.3	-	3.3	0.0	-	-	-	-	
		2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.3	0.3	0.6	0.3	-	-	-	-	
		2019-2022 Neighbourhood Matching Fund	0.1	-	0.1	0.0	-	-	-	-	
		2019-2022 Park Universal Access Improvements	0.3	0.1	0.4	0.2	-	-	-	-	
		Barclay Square Park Renewal - Design	0.2	0.2	0.3	0.3	-	-	-	-	
		Burrard Slopes - New Park Planning and Design	1.2	0.3	1.4	1.2	-	-	1.2	-	
		Community Gardens - New/Improvements at Arbutus Ridge/Kerrisdale/Shahughnessy (ARKS) area	0.0	-	0.0	0.0	-	-	-	-	
		East Fraser Land Park Development: Area 1	0.9	11.4	12.3	4.7	7.6	-	-	-	
		East Fraser Lands Parks: Area 2	4.8	-	4.8	3.0	-	-	-	-	
		Master Plan for John Hendry Park	0.7	1.0	1.7	1.0	0.5	-	-	-	
		Neighbourhood Areas - General Brock Park	0.2	-	0.2	0.2	-	-	-	-	
		New/Renewed Parks - Joyce Collingwood	0.2	0.3	0.5	0.5	-	-	-	-	
		Oak Park Master Plan	0.4	0.3	0.7	0.6	-	-	-	-	
		Park Upgrades - Brewers / Clinton	2.3	-	2.3	0.1	-	-	-	-	
		2019-2022 Playground/Water Spray Parks Renewal	6.9	0.5	7.4	3.0	0.5	-	-	-	
		Queen Elizabeth Master Plan - Cambie Corridor Park Development	1.2	0.4	1.5	0.7	0.7	-	-	-	
	Renewal - Quilchena Park/Riverside Park	0.2	-	0.2	0.2	-	-	-	-		
	Renewal of Jonathan Rogers Park	0.4	-	0.4	0.4	-	-	-	-		
	CRAB Park at Portside	1.0	-	1.0	1.0	-	-	-	-		
	Riley Park Pavillion & Farmers Market	1.8	-	1.8	0.6	1.0	-	-	-		
	Smithe & Richards Park	16.0	-	16.0	3.5	-	-	-	-		
	Southeast False Creek - East Park Olympic Village	1.5	-	1.5	0.5	0.8	-	-	-		
	Mount Pleasant - New Park Planning and Design	0.3	1.7	2.0	2.0	-	-	-	-		
	Little Mountain Neighbourhood House - New Park Construction	-	1.0	1.0	-	-	-	-	1.0		
	West End Park Redevelopment	3.5	-	3.5	0.6	2.5	-	-	-		
	Other	2019-2022 Dog Parks - New/Upgrades	0.8	0.5	1.3	1.2	-	-	-	-	
		2019-2022 Skate and Bike Parks - New/Upgrades	0.8	0.2	1.0	0.8	-	-	-	-	
	Planning & Overhead	Dog Parks	1.0	-	1.0	0.0	-	-	-	-	
		2019-2022 Park Capital Project Management	8.0	4.0	12.0	5.4	-	-	-	-	
		2019-2022 Parks and Recreation Studies	2.0	0.4	2.4	1.2	0.2	-	-	-	
	<b>Subtotal</b>			<b>60.6</b>	<b>22.2</b>	<b>82.9</b>	<b>33.6</b>	<b>13.7</b>	-	-	<b>1.0</b>
	Programmed Activity Areas	Fields	2015-2018 Major Playfield Renewal	1.4	-	1.4	0.1	-	-	-	-
2019-2022 Golf Course Improvements			0.5	-	0.5	0.0	-	-	-	-	
2019-2022 Grass Field Renewals			2.1	-	2.1	1.5	-	-	-	-	
2019-2022 Renewal/Upgrades of Baseball and Softball Diamonds			0.2	0.1	0.4	0.2	-	-	-	-	
Other Sport Amenities		Cemetery - Perimeter Entry & Wayfinding	0.4	-	0.4	0.3	-	-	-	-	
		New Synthetic Turf Field	2.4	0.1	2.5	0.8	1.6	-	-	-	
		Renewals and Upgrades of Field Lightings	-	0.1	0.1	0.1	-	-	-	-	
		2015-2018 Golf Course Improvements	4.0	-	4.0	1.0	1.0	0.5	-	-	
Tracks		Burrard Marina Upgrades	3.1	-	3.1	0.2	-	-	-	-	
		Cambie North Project	0.8	-	0.8	0.6	-	-	-	-	
		2019-2022 Running Tracks Renewals	0.2	0.7	0.9	0.5	0.3	-	-	-	
		Competitive Track and Field Training Facility	0.5	2.0	2.5	1.5	1.0	-	-	-	
<b>Subtotal</b>			<b>16.1</b>	<b>3.0</b>	<b>19.1</b>	<b>7.2</b>	<b>3.9</b>	<b>0.5</b>	-	-	
Seawall & Waterfront	Waterfront & Marine Structures	2019-2022 Marine Structures (Piers, Docks, Boardwalk)	2.0	1.0	3.0	2.9	-	-	-	-	
		Jericho Pier	1.0	-	1.0	0.4	0.5	-	-	-	
	Seawall	Marine Structures and Studies	1.6	-	1.6	0.2	-	-	-	-	
		2019-2022 Seawall Maintenance Program	0.8	0.4	1.1	0.8	-	-	-	-	
		2019-2022 Shoreline Maintenance	0.2	-	0.2	0.2	-	-	-	-	
		Phase One - Seaside Greenway Improvement	2.2	-	2.2	0.5	1.5	-	-	-	
		Stanley Park Waterfront and Seawall	4.5	-	4.5	0.0	-	-	-	-	
Upgrade to Waterfront Walkways/Bikeway	2.1	-	2.1	1.5	-	-	-	-			
<b>Subtotal</b>			<b>14.4</b>	<b>1.4</b>	<b>15.7</b>	<b>6.4</b>	<b>2.0</b>	-	-	-	

Appendix B — 2021 new Multi-Year Capital Budget requests and 2021 Capital Expenditure Budget

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*					
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	
Urban Forest & Natural Features	Trees	2019-2022 Park and Street Trees	5.3	1.0	6.3	3.0	-	-	-	-	
		Urban Forest Tree Inventory	0.3	-	0.3	0.2	-	-	-	-	
	Biodiversity	2019-2022 Biodiversity Projects	2.8	0.3	3.0	1.6	0.8	-	-	-	
		Biodiversity Enhancements	1.9	-	1.9	1.0	-	-	-	-	
	Restoration & Maintenance	Lost Lagoon Study	0.1	-	0.1	0.0	-	-	-	-	
		2012-2014 Replacement/Upgrades of Existing Natural Feature	0.5	-	0.5	0.0	-	-	-	-	
		2019-2022 Stanley Park Cliff Scaling	0.2	0.1	0.4	0.1	-	-	-	-	
		Hastings Park Stream and Wetland Creation	-	0.2	0.2	0.2	-	-	-	-	
			Lost Lagoon Fountain Upgrades	0.4	-	0.4	0.2	-	-	-	-
		<b>Subtotal</b>		<b>11.6</b>	<b>1.5</b>	<b>13.1</b>	<b>6.3</b>	<b>0.8</b>	-	-	-
General Features & Infrastructures	Pedestrian Access	2019-2022 Park Bridges	1.3	0.8	2.1	1.7	-	-	-	-	
		2019-2022 Park Pathways	0.1	0.7	0.8	0.7	-	-	-	-	
			Pathway Improvements	0.4	-	0.4	0.0	-	-	-	-
	Biodiversity	2019-2022 Community Gardens	0.2	0.1	0.3	0.2	-	-	-	-	
	Vehicle Access	2019-2022 Paving Park Roads & Parking Lots	1.1	-	1.1	0.2	-	-	-	-	
		Mountainview Cemetery Road Repair	0.3	-	0.3	0.1	-	-	-	-	
		Musqueam Park Bridge Replacement	0.2	-	0.2	0.1	-	-	-	-	
	Park Infrastructure	2019-2022 Park Drainage Systems	0.3	-	0.3	0.2	-	-	-	-	
		2019-2022 Park Electrical Systems	0.3	0.2	0.5	0.4	-	-	-	-	
		Parks - Green Infrastructure	0.4	0.5	0.9	0.8	-	-	-	-	
		Parks Green Operations	0.3	-	0.3	0.1	-	-	-	-	
	Other Features	2019-2022 Irrigation Systems & Water Conservation	1.1	0.2	1.3	0.5	-	-	-	-	
		<b>Subtotal</b>		<b>5.9</b>	<b>2.5</b>	<b>8.3</b>	<b>4.9</b>	-	-	-	-
Park Buildings	Park Buildings	2015-2018 Capital Maintenance - Park Buildings	0.3	-	0.3	0.0	-	-	-	-	
		2019-2022 Capital Maintenance - Park Buildings	0.5	1.8	2.3	1.6	0.3	-	-	-	
		New Washrooms & Fieldhouses - Design	1.5	2.0	3.5	1.8	1.7	-	-	-	
		Washrooms & Fieldhouses Renewal	1.0	4.0	5.0	1.6	2.8	0.5	-	-	
		<b>Subtotal</b>		<b>3.3</b>	<b>7.8</b>	<b>11.1</b>	<b>5.0</b>	<b>4.8</b>	<b>0.5</b>	-	-
<b>Total Parks and Open Spaces</b>			<b>\$ 135.3</b>	<b>\$ 67.2</b>	<b>\$ 202.5</b>	<b>\$ 113.6</b>	<b>\$ 25.2</b>	<b>\$ 1.0</b>	<b>\$ -</b>	<b>\$ 1.0</b>	

Appendix B — 2021 new Multi-Year Capital Budget requests and 2021 Capital Expenditure Budget

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Arts and Culture</b>										
Cultural Facilities	City-Owned	2015-2018 Capital Maintenance - Cultural Facilities	0.6	-	0.6	0.1	-	-	-	-
		2019-2022 Capital Maintenance - Cultural Facilities	5.3	1.9	7.1	3.0	0.4	-	-	-
		2019-2022 Renovations - Cultural Facilities	0.6	0.3	0.8	0.7	0.1	-	-	-
		Audio/Video Equipment Upgrade - Queen Elizabeth Theater	0.4	-	0.4	0.0	-	-	-	-
		CCTV Cameras - Civic Theatre Venues	0.2	-	0.2	0.0	-	-	-	-
		Heritage Hall Building Envelope	4.1	-	4.1	3.6	-	-	-	-
		Orpheum Theatre - Digital Bar Signs	0.1	-	0.1	0.1	-	-	-	-
		Pacific National Exhibition (PNE) Garden Auditorium Re-Roof	2.0	-	2.0	0.1	-	-	-	-
		Property Acquisition - Sep 2016	0.8	-	0.8	0.1	0.1	-	-	-
		Queen Elizabeth Theatre Seat Cup Holders	0.1	-	0.1	0.1	-	-	-	-
		Queen Elizabeth Theatre - Office Renovations	0.1	-	0.1	0.1	-	-	-	-
		Queen Elizabeth Theatre Audio & Lighting Package	0.7	-	0.7	0.4	-	-	-	-
		Queen Elizabeth Theatre Furniture	0.1	-	0.1	0.1	-	-	-	-
		Queen Elizabeth Theatre/Vancouver Playhouse - Video Package	0.4	-	0.4	0.4	-	-	-	-
		Vancouver Civic Theatres - Electronic Booking System	0.1	-	0.1	0.1	-	-	-	-
		Vancouver Civic Theatres - Marquee Signs	0.4	-	0.4	0.4	-	-	-	-
		Vancouver Civic Theatres - Theatre Lighting Upgrades	0.2	-	0.2	0.1	-	-	-	-
		Vancouver Playhouse - Future Study and Renovation Planning	0.1	-	0.1	0.1	-	-	-	-
		Vancouver Playhouse Capital Maintenance	0.2	-	0.2	0.2	-	-	-	-
		Non-City Owned	2015-2018 Cultural Infrastructure Grant Program	2.4	-	2.4	0.7	-	-	-
		2019-2022 Cultural Infrastructure Grant Program	2.6	1.6	4.2	3.4	-	-	-	-
		Cultural Infrastructure Grant Program	0.5	-	0.5	0.2	-	-	-	-
		Grant - Satellite Video Exchange VIVO & C-Space (Rize)	2.3	-	2.3	2.2	-	-	-	-
		<b>Subtotal</b>	<b>24.1</b>	<b>3.7</b>	<b>27.9</b>	<b>16.3</b>	<b>0.6</b>	-	-	-
	Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	2015-2018 Capital Maintenance - Entertainment & Exhibition Facilities	0.7	-	0.7	0.2	-	-	-
2019-2022 Capital Maintenance - Entertainment & Exhibition Facilities			3.7	0.2	3.8	3.0	-	-	-	-
2019-2022 Renovations - Entertainment & Exhibition			0.1	0.2	0.3	0.2	-	-	-	-
Coliseum Ice Plant Risk Assessed Certifications			0.2	-	0.2	0.1	-	-	-	-
Hastings Park-Pacific National Exhibition Master Plan: Infrastructure Implementation			4.4	1.3	5.7	4.6	0.9	-	-	-
Pacific National Exhibition (PNE) Amphitheatre Planning & Design			3.0	-	3.0	0.2	0.6	1.0	1.0	-
Pacific National Exhibition (PNE) Coliseum Ice Plant Upgrades			2.3	-	2.3	0.1	-	-	-	-
	Playland Redevelopment Planning	2.3	-	2.3	0.2	1.6	-	-	-	
	<b>Subtotal</b>	<b>16.5</b>	<b>1.6</b>	<b>18.2</b>	<b>8.6</b>	<b>3.1</b>	<b>1.0</b>	<b>1.0</b>	-	
Public Art	Public Art	2015-2018 New Public Art Installations	2.9	-	2.9	1.0	-	-	-	-
		2015-2018 Public Art Boost - Capital	1.0	-	1.0	0.0	-	-	-	-
		2019-2022 Capital Maintenance - Existing Public Art	0.5	0.5	1.0	0.8	-	-	-	-
		2019-2022 New Public Art Installations	1.8	1.5	3.2	2.6	-	-	-	-
		Public Art - Centennial Pole Restoration	0.5	-	0.5	0.1	-	-	-	-
	<b>Subtotal</b>	<b>6.6</b>	<b>2.0</b>	<b>8.6</b>	<b>4.5</b>	-	-	-	-	
Heritage	Heritage	2019-2022 Heritage Facade Rehabilitation Program	0.4	0.2	0.6	0.1	0.5	-	-	-
		2019-2022 Heritage Incentive Program - Vancouver Heritage Foundation (VHF)	0.6	0.3	0.9	-	0.3	-	-	-
		2019-2022 Heritage Incentive Program Grants	13.8	-	13.8	8.0	5.8	-	-	-
		Chinatown Memorial Square Redesign	0.2	0.8	1.0	0.9	0.0	-	-	-
	<b>Subtotal</b>	<b>15.0</b>	<b>1.3</b>	<b>16.3</b>	<b>9.0</b>	<b>6.6</b>	-	-	-	
<b>Total Arts and Culture</b>			<b>\$ 62.2</b>	<b>\$ 8.6</b>	<b>\$ 70.9</b>	<b>\$ 38.4</b>	<b>\$ 10.3</b>	<b>\$ 1.0</b>	<b>\$ 1.0</b>	<b>\$ -</b>

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*						
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast		
<b>Community Facilities</b>												
Libraries & Archives	Libraries	2015-2018 Relocate Vanoucouver Public Library Office at Library Square	0.2	-	0.2	0.0	-	-	-	-		
		2019-2022 Branch Library Renovations	0.2	0.2	0.4	0.2	-	-	-	-		
		2019-2022 Capital Maintenance - Library Facilities	4.3	0.8	5.1	3.0	0.5	-	-	-		
		Central Library Level 8 and 9 Expansion	18.9	-	18.9	0.3	-	-	-	-		
	Archives	Planning/Design for renewal and expansion of Marpole Library	4.5	-	4.5	2.3	2.2	-	-	-		
		Archives Accomodation at Vanier Park	4.0	-	4.0	0.8	0.3	0.3	0.3	0.2		
		Archives Relocation to Central Library	2.0	-	2.0	1.1	-	-	-	-		
<b>Subtotal</b>			<b>33.9</b>	<b>1.0</b>	<b>34.9</b>	<b>7.6</b>	<b>2.9</b>	<b>0.3</b>	<b>0.3</b>	<b>0.2</b>		
Recreational Facilities	Community Centres, Rinks & Pools	Britannia Community Center Redevelopment Phase 1	20.0	-	20.0	3.5	3.8	4.0	4.0	4.0		
		Community Recreation Facilities Upgrades	1.9	-	1.9	0.5	0.9	-	-	-		
		Marpole City Properties Site Costs	3.2	-	3.2	0.6	0.7	0.8	-	-		
		Marpole Community Center Redevelopment Planning	2.0	-	2.0	0.8	1.0	-	-	-		
		Planning for renewal of RayCam Community Center	0.5	-	0.5	0.3	0.3	-	-	-		
		Renewal/Expansion of Marpole-Oakridge Community Centre - Design	6.2	0.1	6.3	2.6	3.7	-	-	-		
		West End Community Center Renewal - Master Plan/Design	1.7	0.1	1.8	0.4	0.6	0.7	-	-		
		Auquatics Study including Outdoor Pool	0.3	-	0.3	0.0	-	-	-	-		
		Marpole Oakridge Outdoor Pool - Planning & Design	2.0	-	2.0	0.8	1.2	-	-	-		
		Outdoor Pools Study including Mt. Pleasant	0.7	-	0.7	0.6	-	-	-	-		
	Programs	2015-2018 Capital Maintenance - Recreation Facilities	2.2	-	2.2	0.1	-	-	-	-		
		2015-2018 City-wide Building System Safety	3.0	-	3.0	0.5	0.5	-	-	-		
		2015-2018 Energy Optimization Program	0.7	-	0.7	0.1	-	-	-	-		
		2019-2022 Capital Maintenance - Recreation Facilities	8.6	3.5	12.1	7.4	1.0	-	-	-		
		2019-2022 Renovations - Recreation Facilities	2.5	-	2.5	1.0	1.3	0.2	-	-		
		<b>Subtotal</b>			<b>55.4</b>	<b>3.7</b>	<b>59.0</b>	<b>19.2</b>	<b>14.8</b>	<b>5.7</b>	<b>4.0</b>	<b>4.0</b>
		Social Facilities	City-Owned	2015-2018 Renovations & Furniture, Fixtures & Equipments for Social Facilities	0.3	-	0.3	0.1	-	-	-	-
2019-2022 Capital Maintenance - Social Facilities	1.0			0.9	1.9	1.5	0.3	-	-	-		
2019-2022 Renovations - Social Facilities	1.3			0.2	1.5	1.3	0.0	-	-	-		
Indigenous Healing and Wellness Center Tenant Improvements	0.7			-	0.7	0.4	0.4	-	-	-		
Indigenous Social Enterprise	2.0			-	2.0	1.0	1.0	-	-	-		
Little Mountain Neighbourhood House: Social Housing	-			2.0	2.0	-	-	1.0	1.0	-		
Marpole Place Base Buliding Upgrades	3.0			-	3.0	0.1	-	-	-	-		
Marpole Place Exterior Upgrades	0.6			-	0.6	0.1	-	-	-	-		
Qmunity Facility	7.0			1.5	8.5	2.3	5.6	0.6	-	-		
2011 Capital Grants	0.1			-	0.1	0.0	-	-	-	-		
2012-2014 Social Infrastructure Grants	0.2			-	0.2	0.0	-	-	-	-		
2015-2018 Façade Rehabilitation Grants	0.3			-	0.3	0.3	-	-	-	-		
Non-City	2015-2018 Social Policy Small Capital Grants			0.4	-	0.4	0.2	-	-	-	-	
	2019-2022 Downtown Eastside Capital Grant program		2.5	1.0	3.5	1.6	0.2	-	-	-		
	2019-2022 Social Policy Capital Grants		1.1	0.2	1.3	1.3	-	-	-	-		
	2019-2022 Social Policy Small Capital Grants		0.1	-	0.1	0.1	-	-	-	-		
	Chinese Society Building Grant Program		0.9	-	0.9	0.4	-	-	-	-		
	Downtown Eastside Capital Grant program		1.2	-	1.2	0.2	-	-	-	-		
	Downtown Eastside Community Asset Management		1.0	-	1.0	0.1	-	-	-	-		
	Downtown Eastside Neighbourhood Improvements		0.7	-	0.7	0.3	-	-	-	-		
	Facade Grant-265 Carrall Street		0.1	-	0.1	-	0.1	-	-	-		
	Grant - 411 Seniors Centre Society		0.8	-	0.8	0.8	-	-	-	-		
	Grant - Atrira (420 Hawks Amenity Space)		0.1	-	0.1	0.1	-	-	-	-		
	Grant - Urban Native Youth Association (Native Youth Centre Project Development)		0.0	-	0.0	0.0	-	-	-	-		
	Grant-Qmunity		0.2	-	0.2	0.1	-	-	-	-		
	All Social		2019-2022 Social Facilities Planning/Research	0.9	0.4	1.3	1.0	-	-	-	-	
			Equity Related Initiatives	0.3	3.9	4.2	4.2	-	-	-	-	
	<b>Subtotal</b>			<b>26.9</b>	<b>10.0</b>	<b>36.9</b>	<b>17.3</b>	<b>7.6</b>	<b>1.6</b>	<b>1.0</b>	<b>-</b>	
	<b>Total Community Facilities</b>			<b>\$ 116.2</b>	<b>\$ 14.6</b>	<b>\$ 130.8</b>	<b>\$ 44.2</b>	<b>\$ 25.4</b>	<b>\$ 7.6</b>	<b>\$ 5.3</b>	<b>\$ 4.2</b>	

Appendix B — 2021 new Multi-Year Capital Budget requests and 2021 Capital Expenditure Budget

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Public Safety</b>										
Fire & Rescue	Fire Halls	2015-2018 Capital Maintenance - Fire Halls	0.1	-	0.1	0.0	-	-	-	-
		2019-2022 Capital Maintenance - Fire Halls	1.9	0.1	2.0	1.4	-	-	-	-
		2019-2022 Fire Hall Renewal - Planning	0.5	-	0.5	0.5	-	-	-	-
		2019-2022 Renovations - Fire Halls	0.7	-	0.7	0.7	-	-	-	-
		Fire Hall 17 Renewal	24.7	-	24.7	6.5	0.4	-	-	-
		Fire Hall No. 12 Seismic Upgrades - Planning	0.8	5.0	5.8	2.0	2.0	1.5	-	-
		Renewal and Expansion of Grandview Fire Hall - Planning and Design	7.5	-	7.5	2.0	4.0	1.0	0.5	-
		Replacement of Fire Hall	23.3	-	23.3	0.1	-	-	-	-
	Fire Trucks	2019-2022 Renewal of Vancouver Fire & Rescue Services Vehicles & Equipment	8.2	1.3	9.5	0.8	7.1	-	-	-
	<b>Subtotal</b>			<b>67.8</b>	<b>6.4</b>	<b>74.2</b>	<b>14.0</b>	<b>13.5</b>	<b>2.5</b>	<b>0.5</b>
Police	Police Facilities	2019-2022 Capital Maintenance - Police Facilities	0.6	-	0.6	0.1	-	-	-	-
		2019-2022 Capital Maintenance - Vancouver Police Department Facilities	0.8	0.7	1.5	1.2	0.3	-	-	-
		2019-2022 Police Facilities Renovation	0.5	-	0.5	0.3	-	-	-	-
	Police Cars	2019-2022 Renovations - Vancouver Police Department (VPD) Facilities	0.4	0.4	0.8	0.7	0.1	-	-	-
		2019-2022 Renewal of Vancouver Police Department Vehicles & Equipment	9.0	4.7	13.7	2.3	7.3	-	-	-
<b>Subtotal</b>			<b>11.2</b>	<b>5.8</b>	<b>17.0</b>	<b>4.5</b>	<b>7.7</b>	-	-	-
Animal Control	Animal Control	2019-2022 Capital Maintenance - Animal Control	0.0	-	0.0	0.0	-	-	-	-
		2019-2022 Renovations - Animal Control	-	0.0	0.0	0.0	-	-	-	-
		Animal Shelter Planning/Design 2011	0.2	-	0.2	0.1	-	-	-	-
<b>Subtotal</b>			<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	-	-	-	-
<b>Total Public Safety</b>			<b>\$ 79.1</b>	<b>\$ 12.2</b>	<b>\$ 91.4</b>	<b>\$ 18.7</b>	<b>\$ 21.2</b>	<b>\$ 2.5</b>	<b>\$ 0.5</b>	<b>\$ -</b>

Appendix B — 2021 new Multi-Year Capital Budget requests and 2021 Capital Expenditure Budget

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Civic Facilities and Equipment</b>										
Administrative Facilities	City-Owned	2015-2018 City-wide Fire Safety Program	0.5	-	0.5	0.2	-	-	-	-
		2015-2018 Empty Home Tax Office Renovations	0.7	-	0.7	0.6	0.1	-	-	-
		2015-2018 Energy Optimization Program	1.8	-	1.8	0.1	-	-	-	-
		2015-2018 Environmental Program	0.2	-	0.2	0.1	-	-	-	-
		2015-2018 Renovation - Administrative Facilities	0.3	-	0.3	0.1	-	-	-	-
		2019-2022 Capital Maintenance - Administrative Facilities	2.1	0.6	2.7	2.0	0.2	-	-	-
		2019-2022 Renovations - Administrative Facilities	7.7	-	7.7	2.2	1.2	-	-	-
		City Hall Facilities Planning	0.8	-	0.8	0.1	-	-	-	-
		City Hall Office Accommodation Plan - Rezoning & Design	2.8	-	2.8	1.4	1.2	-	-	-
		Office Space Expansion - City Hall Precinct	3.3	-	3.3	0.2	-	-	-	-
		Office Workspace Expansion (July 2018)	4.9	-	4.9	0.3	-	-	-	-
		Office Workspace Expansion (Jun 2017)	2.8	-	2.8	0.1	-	-	-	-
		Office Workspace Expansion (Sep 2018)	7.1	-	7.1	5.0	1.8	-	-	-
<b>Subtotal</b>			<b>34.9</b>	<b>0.6</b>	<b>35.6</b>	<b>12.3</b>	<b>4.6</b>	-	-	
Service Yards, Vehicles & Equipment	Service Yards	2015-2018 Service Yards Planning	0.3	-	0.3	0.0	-	-	-	
		2015-2018 Service Yards Renovations	0.1	-	0.1	0.0	-	-	-	
		2019-2022 Capital Maintenance - Service Yards	0.9	1.1	2.0	1.1	0.5	-	-	
		2019-2022 Renovations - Service Yards	1.1	0.2	1.3	1.1	0.1	-	-	
		Manitoba Yard Carpentry Shop Floor Replacement	0.5	-	0.5	0.5	-	-	-	
		Manitoba Yard Fuel Tank Replacement	0.8	-	0.8	0.5	-	-	-	
		Manitoba Yard Renewal - Planning	1.9	0.5	2.4	1.3	1.0	-	-	
	Vehicles & Equipment	Snow Readiness - Service Yard Upgrades	1.3	-	1.3	0.5	-	-	-	
		Sunset Yard Renewal - Master Plan & Construction	2.0	7.0	9.0	2.5	3.3	3.0	-	
		2015-2018 Vehicles & Equipment Replacement/Addition	60.5	-	60.5	1.5	-	-	-	
		2019-2022 Renewal of Engineering Vehicles & Equipment	19.8	3.0	22.8	6.1	10.5	-	-	
		2019-2022 Renewal of Other Vehicles & Equipment	0.5	1.8	2.3	0.2	1.8	-	-	
		2019-2022 Renewal of Parks Vehicles & Equipment	4.7	3.0	7.7	1.4	2.7	-	-	
<b>Subtotal</b>			<b>94.5</b>	<b>16.6</b>	<b>111.1</b>	<b>16.8</b>	<b>19.8</b>	<b>3.0</b>	-	
All City Facilities	All City Facilities	2019-2022 Accessibility Program	0.8	1.0	1.8	1.2	0.5	-	-	
		2019-2022 Civic Facility Security Program	0.3	0.3	0.5	0.4	0.1	-	-	
		2019-2022 Civic Facility Seismic Program	0.1	0.7	0.8	0.3	0.4	-	-	
		2019-2022 Energy Optimization Program	4.3	1.2	5.5	3.2	0.8	-	-	
		2019-2022 Environmental Program	0.6	-	0.6	0.4	-	-	-	
		2019-2022 Ergonomic Furniture Program	0.3	0.3	0.5	0.3	-	-	-	
		2019-2022 Facilities Condition Assessments	-	0.7	0.7	0.7	-	-	-	
		2019-2022 Planning & Research - Administrative Facilities	0.1	0.0	0.1	0.1	-	-	-	
		2019-2022 Planning & Research - Childcare Facilities	0.0	0.0	0.1	0.0	-	-	-	
		2019-2022 Planning & Research - Cultural Facilities	0.8	0.3	1.0	0.8	0.1	-	-	
		2019-2022 Planning & Research - Fire Halls	0.0	-	0.0	0.0	-	-	-	
		2019-2022 Planning & Research - Library Facilities	0.1	0.1	0.2	0.2	-	-	-	
		2019-2022 Planning & Research - Market Housing	0.0	0.1	0.1	0.1	0.0	-	-	
		2019-2022 Planning & Research - Non-Market Housing	0.3	-	0.3	0.2	-	-	-	
		2019-2022 Planning & Research - Recreation Facilities	0.3	0.2	0.5	0.4	0.1	-	-	
		2019-2022 Planning & Research - Service Yards	0.1	0.1	0.1	0.1	0.0	-	-	
		2019-2022 Planning & Research - Social Facilities	0.1	-	0.1	0.1	-	-	-	
		2019-2022 Real Estate and Facilities Management (REFM) Capital Planning	4.8	2.4	7.2	2.4	-	-	-	
		2019-2022 Real Estate Studies (RES)	0.1	0.1	0.3	0.2	0.0	-	-	
		2019-2022 Security Program	0.3	-	0.3	0.0	-	-	-	
Programming/Site Fit Test for VPD Headquarters	0.1	0.0	0.1	0.1	-	-	-			
<b>Subtotal</b>			<b>13.3</b>	<b>7.3</b>	<b>20.6</b>	<b>11.2</b>	<b>1.9</b>	-		
<b>Total Civic Facilities and Equipment</b>			<b>\$ 142.8</b>	<b>\$ 24.5</b>	<b>\$ 167.3</b>	<b>\$ 40.3</b>	<b>\$ 26.3</b>	<b>\$ 3.0</b>	<b>\$ -</b>	

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Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*					
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	
<b>Transportation and Street Use</b>											
Managing The Transportation Network	Planning & Monitoring	2019-2022 Design Investigation - Transportation	0.8	0.2	1.0	0.3	-	-	-	-	
		2019-2022 Transportation Monitoring and ITS (Intelligence Transportation Systems)	1.8	1.0	2.7	1.0	-	-	-	-	
		2019-2022 Transportation Monitoring and ITS (Intelligence Transportation Systems) Replacement	0.3	0.3	0.6	0.3	-	-	-	-	
	Safety Improvements	2019-2022 Transportation Planning Studies	1.6	0.2	1.8	0.9	-	-	-	-	
		2019-2022 Lanes Local Improvements	1.4	-	1.4	0.7	-	-	-	-	
		2019-2022 Neighbourhood Safety Improvements	1.7	0.2	1.9	0.6	-	-	-	-	
		2019-2022 School Safety & Active Routes Improvements	1.3	0.6	1.9	0.6	-	-	-	-	
		2019-2022 Zero Fatalities & Serious Injuries Program	-	1.0	1.0	1.0	-	-	-	-	
	Congestion Management	2019-2022 Arterial Improvement, Congestion & Transit Reliability	1.8	1.0	2.8	1.0	-	-	-	-	
	Curbside Management	2019-2022 Metered Parking Program	4.4	10.6	15.0	7.0	5.4	-	-	-	
	Structure Management	2019-2022 Bridgeway Slope Stabilization	1.6	-	1.6	1.3	-	-	-	-	
		2019-2022 Dock Replacement	1.5	0.2	1.7	0.2	-	-	-	-	
		2019-2022 H-Frame Replacement	3.5	0.5	3.9	0.5	-	-	-	-	
		2019-2022 Major Bridge Maintenance	2.1	0.9	3.0	0.9	-	-	-	-	
		2019-2022 Major Bridges - Coating	1.0	3.1	4.1	0.4	3.8	-	-	-	
		Cambie Bridge Seismic Assessment	2.8	-	2.8	0.8	-	-	-	-	
		Cambie Bridge Seismic Upgrades and Deck Rehabilitation	-	4.0	4.0	3.0	1.0	-	-	-	
		Granville Bridge Upgrade - North/South	8.1	-	8.1	1.5	-	-	-	-	
		Granville Bridge Upgrade - Seismic	11.0	-	11.0	1.5	-	-	-	-	
		Surface Management	2019-2022 Local Roads Rehabilitation	-	2.0	2.0	2.0	-	-	-	-
	2019-2022 Pedestrian Curb Ramp Program		2.3	1.4	3.6	1.9	-	-	-	-	
	2019-2022 Rehabilitation of Major Roads - City		2.4	3.3	5.7	3.3	-	-	-	-	
	2019-2022 Rehabilitation of Major Roads - MRN (Major Road Network)		1.2	5.0	6.2	5.0	-	-	-	-	
	2019-2022 Sidewalk Rehabilitation		1.4	0.8	2.2	1.6	-	-	-	-	
	Downtown Historic Railway Decommissioning		-	0.0	0.0	0.0	-	-	-	-	
	Viaducts Removal/Northeast False Creek Redevelopment		39.0	-	39.0	4.5	-	-	-	-	
	2019-2022 Rehabilitation of Electrical Service Panels & Kiosks		0.4	0.2	0.6	0.2	-	-	-	-	
	2019-2022 Rehabilitation of Street Lighting & Poles		5.8	1.5	7.2	1.5	-	-	-	-	
	2021-2022 LED Fixture Electrification Sensors		-	0.9	0.9	0.9	-	-	-	-	
	Street Lighting Management	2019-2022 Street Light Fixtures – Decorative/Pedestrian	1.4	0.2	1.6	0.2	-	-	-	-	
		2019-2022 Street Lighting - Infill	1.1	0.2	1.3	0.2	-	-	-	-	
		2019-2022 Trolley Pole Replacement	2.2	1.2	3.4	1.2	-	-	-	-	
		2019-2022 Underground Street Lighting Conduits	3.0	2.0	5.0	2.0	-	-	-	-	
		City Wide Street Lighting LED Replacement	3.0	4.0	7.0	6.5	-	-	-	-	
	Signal Management	Curbside Electrical Power Supply	1.8	-	1.8	0.7	-	-	-	-	
		Film Power Kiosk Network	-	0.4	0.4	0.4	-	-	-	-	
		2019-2022 New Pedestrian & Bicycle Signals	2.6	0.9	3.5	0.9	-	-	-	-	
		2019-2022 Pedestrian & Bike Signal Rehabilitation	1.8	0.9	2.7	0.9	-	-	-	-	
		2019-2022 Signal Communication Rehabilitation	0.8	0.5	1.3	0.5	-	-	-	-	
		2019-2022 Traffic Signal Controller Replacement	-	0.8	0.8	0.8	-	-	-	-	
		2019-2022 Traffic Signal LED Replacement	0.9	0.5	1.4	0.5	-	-	-	-	
	Rail Corridor	2019-2022 Traffic Signal Rehabilitation	4.4	2.8	7.2	2.8	-	-	-	-	
		2019-2022 At-Grade Rail Crossing Upgrades	2.5	0.5	3.0	2.3	-	-	-	-	
	<b>Subtotal</b>			<b>124.5</b>	<b>53.5</b>	<b>178.0</b>	<b>63.8</b>	<b>10.1</b>	-	-	
	Expand Sustainable Transportation Capacity	Active Transportation	10th Avenue Street Improvement - Health Princt Phase II (From Ash st. to Willow St.)	6.0	-	6.0	5.5	-	-	-	-
			2019-2022 Active Transportation Corridors & Spot Improvements	4.4	0.1	4.4	2.5	-	-	-	-
			2019-2022 Active Transportation Design Staffing	2.0	1.0	3.0	1.0	-	-	-	-
			2019-2022 Active Transportation Planning Staffing	2.0	1.0	3.0	1.0	-	-	-	-
			2019-2022 New Sidewalks	3.9	1.8	5.6	3.1	2.0	-	-	-
			Active Transportation Master Plan for West End Waterfront Parks and Beach Avenue	-	0.3	0.3	0.3	-	-	-	-
Detailed Design for Arbutus Greenway - Zone 3 and 8			6.5	-	6.5	1.7	1.6	0.8	-	-	
Climate Emergency Response		Drake Green Complete Street Improvements	4.4	-	4.4	2.8	1.5	-	-	-	
		Granville Bridge Greenways	3.0	11.5	14.5	1.0	11.5	-	-	-	
		Richards Green Complete Street Improvements	7.9	1.6	9.5	4.6	-	-	-	-	
Complete Streets		Still Creek Viewing Platform	0.2	-	0.2	0.2	-	-	-	-	
		West End Active Transportation Improvements	0.2	1.4	1.6	1.6	-	-	-	-	
Other Transit		Climate Emergency Response - E-Bike Share Program	-	1.3	1.3	1.3	-	-	-	-	
		Climate Emergency Response - Transportation Initiatives	0.5	2.0	2.5	2.4	-	-	-	-	
		Cambie Corridor Complete Street Improvements - King Edward to 37th	1.0	1.8	2.8	1.8	-	-	-	-	
Subtotal		Gastown Complete Street Improvements	1.9	-	1.9	0.8	-	-	-	-	
		Georgia Gateway West Complete Street Improvements	0.5	1.1	1.5	1.4	-	-	-	-	
	2019-2022 Transit Related Improvements	6.4	0.2	6.7	3.1	-	-	-	-		
Street Use	Public Space Projects	Broadway Subway Project Office	2.0	2.0	4.0	1.6	0.4	-	-	-	
		Downtown Trolley Wire Expansion	1.4	-	1.4	0.5	-	-	-	-	
	Landscape, Public Realm & Amenities	Public Toilet Facilities	0.1	1.1	1.2	1.2	-	-	-	-	
		Design for Robson & Alberni Street Improvements	2.0	3.0	5.0	3.3	-	-	-	-	
		Robson Square - 700 Block	-	1.0	1.0	1.0	-	-	-	-	
<b>Subtotal</b>			<b>6.3</b>	<b>6.1</b>	<b>12.4</b>	<b>7.7</b>	-	-	-		
<b>Total Transportation and Street Use</b>			<b>\$ 184.8</b>	<b>\$ 86.5</b>	<b>\$ 271.3</b>	<b>\$ 109.4</b>	<b>\$ 27.1</b>	<b>\$ 0.8</b>	<b>\$ -</b>		

Appendix B — 2021 new Multi-Year Capital Budget requests and 2021 Capital Expenditure Budget

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>One Water</b>										
Potable Water	Water Network	2019-2022 Access to Water	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Aging Hydrant Replacement	0.8	0.4	1.2	0.4	-	-	-	-
		2019-2022 Dedicated Fire Protection System	0.5	0.0	0.6	0.2	-	-	-	-
		2019-2022 Distribution Main Replacement	14.3	18.0	32.3	20.0	2.0	-	-	-
		2019-2022 Growth Related Utility Upgrades - Waterworks	5.8	-	5.8	1.1	0.7	-	-	-
		2019-2022 Pressure Relief Valve Replacement/Refurbishment	1.1	-	1.1	1.0	-	-	-	-
		2019-2022 Telemetry System - New and Replacement	0.7	0.2	0.9	0.3	-	-	-	-
		2019-2022 Transmission Main Replacement	14.8	1.5	16.3	4.0	-	-	-	-
		2019-2022 Water Conservation Capital Project	0.2	0.1	0.3	0.1	-	-	-	-
		2019-2022 Water Pressure and Loss Management	0.4	-	0.4	0.1	-	-	-	-
	Connections & Meters**	2019-2022 Water Quality Capital	0.2	0.0	0.2	0.2	-	-	-	-
		2015-2018 New Water Meters	0.2	-	0.2	0.0	-	-	-	-
		2015-2018 Water Commercial Connections	7.3	-	7.3	0.5	-	-	-	-
		2019-2022 Aging Water Meter Replacement	1.3	0.8	2.2	0.8	-	-	1.3	-
		2019-2022 Aging Water Service Replacement	4.5	2.1	6.6	2.5	-	-	-	-
	Water Planning	2019-2022 New Water Meters	0.0	0.3	0.3	0.3	-	-	-	-
		2019-2022 Sewer & Water Combined Connections	-	0.3	0.3	0.3	-	-	-	-
		2019-2022 Water Commercial Connections	7.1	-	7.1	1.3	0.3	-	-	-
	Strategic Initiatives	2019-2022 Engineering and Site Investigation	0.9	0.5	1.4	0.5	-	-	-	-
		2019-2022 Integrated Water Management	2.8	1.8	4.6	2.1	-	-	-	-
		2019-2022 Emergency Preparedness (One Water)	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 System Extension & Minor Improvements (One Water)	0.3	0.7	1.0	1.0	-	-	-	-
		Residential Water Metering Acceleration	1.1	5.0	6.1	2.3	3.0	-	-	-
	<b>Subtotal</b>	<b>64.6</b>	<b>31.8</b>	<b>96.4</b>	<b>39.4</b>	<b>6.0</b>	-	-	-	
Sewerage & Drainage	Sewer Network	2015-2018 Upgrades & Replace Pump Station	8.4	-	8.4	1.0	-	-	-	-
		2019-2022 Catch Basin and Lead Renewals	1.2	0.6	1.9	0.7	-	-	-	-
		2019-2022 Forcemain Rehabilitation/Renewal	1.3	1.7	2.9	1.3	1.4	-	-	-
		2019-2022 Growth-Related Utility Upgrades - Sewer	27.0	-	27.0	14.3	8.0	-	-	-
		2019-2022 Sewer Main & Manhole Rehabilitation	0.4	-	0.4	0.2	0.0	-	-	-
		2019-2022 Sewer Main Reconstruction	33.2	36.0	69.2	39.1	-	-	-	-
		2019-2022 Sewer Separation on Private Property	3.3	1.0	4.2	1.4	-	-	-	-
		2019-2022 Upgrades & Replace Pump Station	17.3	-	17.3	4.8	9.5	0.1	-	-
	Connections**	Still Creek Enhancemnt Conceptual Design	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Aging Sewer Connections	3.6	2.0	5.6	2.0	-	-	-	-
		2019-2022 Sewer & Water Combined Connections	8.5	0.1	8.6	2.1	2.3	-	-	-
		2019-2022 Sewer Commercial Connections	2.0	2.0	4.0	1.2	1.2	0.3	-	-
		2019-2022 Sewer Residential & At-Cost Connections	0.3	0.5	0.8	0.2	0.2	0.2	-	-
	Sewer Monitoring & Inspections	2019-2022 Investigation for Design	1.5	1.0	2.5	1.0	-	-	-	-
		2019-2022 Sewer TV Inspection	1.1	0.6	1.7	0.6	-	-	-	-
	Sewer Planning	2019-2022 Utility Planning	9.3	0.9	10.2	5.2	0.5	-	-	-
		2019-2022 Flood Management - Drainage Studies/Outfalls	2.2	-	2.2	0.9	0.5	-	-	-
Tidal Gates Replacement		1.7	-	1.7	0.6	0.9	-	-	-	
Flood Management & Shoreline Protection	2019-2022 East Fraser Land Shoreline Protection-Design/Construction	4.7	-	4.7	0.4	2.0	-	-	-	
	<b>Subtotal</b>	<b>127.1</b>	<b>46.3</b>	<b>173.5</b>	<b>77.2</b>	<b>26.5</b>	<b>0.6</b>	-	-	
Green Infrastructure	GI Implementation	2019-2022 Green Infrastructure implementation - Public Realm	5.7	2.8	8.5	4.2	-	-	-	-
		2019-2022 Green Infrastructure Asset Renewal	0.6	0.1	0.7	0.7	-	-	-	-
		2019-2022 Growth-Related Utility Upgrades - Green Infrastructure	8.3	-	8.3	3.6	2.1	-	-	-
	Water Quality Monitoring	Green Infrastructure Establishment	0.2	-	0.2	0.1	-	-	-	-
		2019-2022 Green Infrastructure Monitoring Program	-	0.1	0.1	0.1	-	-	-	-
		2019-2022 Water Quality Monitoring	0.3	0.3	0.6	0.3	-	-	-	-
	GI Planning	2019-2022 Clean Water Planning	2.4	-	2.4	1.7	-	-	-	-
		2019-2022 Green Infrastructure Planning	2.3	-	2.3	1.8	-	-	-	-
	2019-2022 Watershed Planning & Hydrogeology	0.4	0.4	0.8	0.4	-	-	-	-	
	Clean Water Planning	-	1.6	1.6	-	1.6	-	-	-	
	<b>Subtotal</b>	<b>20.2</b>	<b>5.2</b>	<b>25.4</b>	<b>12.9</b>	<b>3.6</b>	-	-	-	
<b>Total One Water</b>			<b>\$ 212.0</b>	<b>\$ 83.3</b>	<b>\$ 295.2</b>	<b>\$ 129.5</b>	<b>\$ 36.1</b>	<b>\$ 0.6</b>	<b>\$ -</b>	<b>\$ -</b>



Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Solid Waste</b>										
Disposal	Transfer Station	Vancouver Landfill & Transfer Station Scale Software	2.1	-	2.1	0.2	-	-	-	-
		2019-2022 Routine Landfill Gas Works (non-closure)	5.9	6.8	12.7	7.3	1.7	-	-	-
	Landfill Non-closure	2019-2022 Vancouver Landfill Hydrogeological Monitoring	0.9	-	0.9	0.6	-	-	-	-
		Cart and Sanitation Services System	0.5	-	0.5	0.1	-	-	-	-
		City Lay Down Area Clean up	0.5	-	0.5	0.3	-	-	-	-
		Closed Landfills Monitoring Program	0.5	-	0.5	0.2	-	-	-	-
		Closed Landfills Remediation Program	0.5	-	0.5	0.4	-	-	-	-
		Construction & Demolition Resource Recovery Facility	3.5	-	3.5	0.3	-	-	-	-
		Landfill Entrance Renovations	2.1	-	2.1	1.1	-	-	-	-
		Landfill Hydrogeological Review 2016	0.4	-	0.4	0.1	-	-	-	-
		Litter/Streetscape Recycling Enclosures	2.0	-	2.0	0.5	-	-	-	-
		Organic Processing Design Works	1.0	-	1.0	0.5	-	-	-	-
		Upgrade Existing Compost Facility (VLF)	1.0	-	1.0	0.3	-	-	-	-
		Vancouver Landfill Building Renovations/Upgrades	0.5	0.9	1.4	1.4	-	-	-	-
		Vancouver Landfill Closure - New Phase Preparation and High Traffic Improvements	0.8	-	0.8	0.5	-	-	-	-
		Vancouver Landfill Storm Water Management Planning	1.3	-	1.3	0.4	-	-	-	-
		Zero Waste Strategy	0.5	-	0.5	0.2	-	-	-	-
		Landfill Closure	2019-2022 Landfill Phase 4 Closure	25.2	-	25.2	8.6	2.9	-	-
	2019-2022 Vancouver Landfill Closure Maintenance		1.0	2.8	3.8	2.4	0.5	-	-	-
	Landfill Western 40 Hectare Closure		29.0	-	29.0	3.1	-	-	-	-
		Vegetation Plan development and execution (closure)	1.0	-	1.0	0.9	-	-	-	-
	Vehicles & Equipment	2019-2022 Renewal of Disposal vehicles & equipment	14.5	-	14.5	1.5	8.4	-	-	-
		<b>Subtotal</b>	<b>94.6</b>	<b>10.4</b>	<b>105.0</b>	<b>30.8</b>	<b>13.4</b>	-	-	-
Sanitation	Collections & Street Cleaning	2019-2022 Renewal of Sanitation vehicles & equipment	11.0	0.8	11.8	4.2	6.5	-	-	-
		Litter & Streetscape Recycling Cart Enclosures	-	1.0	1.0	0.2	0.8	-	-	-
		Sanitation Camera Solutions - Pilot Program for Contamination Documentation	0.2	-	0.2	0.2	-	-	-	-
		Sanitation Operations Management System (SOMS) and Business Intelligence	0.3	-	0.3	0.1	-	-	-	-
		<b>Subtotal</b>	<b>11.4</b>	<b>1.8</b>	<b>13.2</b>	<b>4.6</b>	<b>7.3</b>	-	-	-
Zero Waste	Zero Waste Efforts - Food Waste Prevention and Diversion	0.9	-	0.9	0.7	-	-	-	-	
	<b>Subtotal</b>	<b>0.9</b>	<b>-</b>	<b>0.9</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Solid Waste</b>			<b>106.9</b>	<b>12.2</b>	<b>119.1</b>	<b>36.1</b>	<b>20.7</b>	<b>-</b>	<b>-</b>	<b>-</b>

Appendix B — 2021 new Multi-Year Capital Budget requests and 2021 Capital Expenditure Budget

Category	Subcategory	Project/Program Name	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets*				
			Previously Approved	2021 Draft	Total Open Project Budget	2021 Draft	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
<b>Renewable Energy</b>										
SEFC NEU	Generation	2019-2022 Neighbourhood Energy Utility (NEU) - New Satellite Energy Generation	2.1	0.0	2.2	0.1	-	-	-	-
		Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	14.2	-	14.2	9.8	1.3	-	-	-
	Distribution	2019-2022 Neighbourhood Energy Utility (NEU) System Extension	7.3	2.0	9.3	4.6	-	-	-	-
		Neighbourhood Energy Utility (NEU) Flood-Related Repairs/Upgrades	0.7	-	0.7	0.4	-	-	-	-
		New Neighbourhood Energy Utility (NEU) Service Connections & Energy Transfer Station's	4.1	-	4.1	0.5	1.9	-	-	-
		Renewable Energy Supply Strategy	0.2	-	0.2	0.2	-	-	-	-
Planning	Neighbourhood Energy Utility (NEU) System Planning	0.7	0.6	1.3	0.6	-	-	-	-	
<b>Subtotal</b>			<b>29.4</b>	<b>2.6</b>	<b>32.0</b>	<b>16.2</b>	<b>3.2</b>	-	-	-
EV Infrastructure	Climate Emergency Response - Electric Vehicle Charging Station Deployment	Electrical Vehicle Infrastructure	-	0.5	0.5	0.5	-	-	-	-
		Subtotal	3.0	-	3.0	0.9	-	-	-	-
<b>Subtotal</b>			<b>3.0</b>	<b>0.5</b>	<b>3.5</b>	<b>1.4</b>	-	-	-	-
Building Retrofits	Building Retrofits	Deep Emission Building Retrofits Program	5.6	6.0	11.6	10.1	-	-	-	-
<b>Subtotal</b>			<b>5.6</b>	<b>6.0</b>	<b>11.6</b>	<b>10.1</b>	-	-	-	-
<b>Total Renewable Energy</b>			<b>\$ 38.0</b>	<b>\$ 9.1</b>	<b>\$ 47.1</b>	<b>\$ 27.7</b>	<b>\$ 3.2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Technology</b>										
Technology	Technology	2019-2022 AMANDA Upgrade	0.0	0.0	0.1	0.0	-	-	-	-
		2019-2022 Application Renewal Program	0.3	0.2	0.5	0.3	-	-	-	-
		2019-2022 Asset Works (Fleet) Upgrades	0.0	0.0	0.1	0.0	-	-	-	-
		2019-2022 Client Hardware Refresh Program	-	3.2	3.2	3.2	-	-	-	-
		2019-2022 CTO (Chief Technology Officer) Strategic Initiatives	1.1	0.5	1.6	0.5	-	-	-	-
		2019-2022 Digital Infrastructure & Assets	1.4	0.3	1.7	0.5	-	-	-	-
		2019-2022 Digital Strategy - Service Channel	0.3	-	0.3	0.1	-	-	-	-
		2019-2022 Enterprise Data & Analytics	2.9	0.9	3.8	2.0	-	-	-	-
		2019-2022 Enterprise Search Strategy	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Geographic Information System (GIS) Strategic Roadmap Implementation	1.8	-	1.8	0.3	-	-	-	-
		2019-2022 GIS Strategic Roadmap Implementation	-	0.7	0.7	0.7	-	-	-	-
		2019-2022 Hansen Upgrades	0.2	-	0.2	0.1	-	-	-	-
		2019-2022 IT Infrastructure Maintenance, Upgrades & Expansion - City	-	4.4	4.4	4.4	-	-	-	-
		2019-2022 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department	-	2.5	2.5	2.5	-	-	-	-
		2019-2022 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library	-	0.7	0.7	0.7	-	-	-	-
		2019-2022 Lagan Upgrade	1.1	0.6	1.6	0.9	-	-	-	-
		2019-2022 Parking Enforcement Upgrades	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 POSSE Upgrade	1.2	-	1.2	0.7	-	-	-	-
		2019-2022 SAP Upgrades/Enhancements	0.5	0.3	0.8	0.3	-	-	-	-
		2019-2022 Technology Services Business Projects	9.5	5.0	14.5	8.7	-	-	-	-
		2019-2022 Technology Services Capital Overhead	1.5	0.8	2.2	0.8	-	-	-	-
		2019-2022 Technology Services Capital Resource Pool	1.4	0.5	1.9	0.5	-	-	-	-
		2019-2022 Tempest Upgrades & DB/Server	0.6	0.3	0.9	0.4	-	-	-	-
		2019-2022 Upgrades for Small COTS Apps	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 VanDocs Upgrades	0.0	0.0	0.1	0.0	-	-	-	-
		Content Management System (CMS) Replacement	0.1	0.9	1.0	0.9	-	-	-	-
		Data Centre Modernization	3.0	4.6	7.6	4.6	-	-	-	-
		Enterprise Service Management	1.3	0.7	2.1	0.7	-	-	-	-
		Fairfax Replacement & Upgrade	0.7	-	0.7	0.3	-	-	-	-
		Hardware/Software - Vancouver Police Department	0.3	0.1	0.4	0.1	-	-	-	-
Sharepoint Deployment	0.4	0.0	0.4	0.0	-	-	-	-		
<b>Subtotal</b>			<b>29.8</b>	<b>27.2</b>	<b>57.0</b>	<b>34.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Technology</b>			<b>\$ 29.8</b>	<b>\$ 27.2</b>	<b>\$ 57.0</b>	<b>\$ 34.5</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Overhead</b>										
Overhead	Overhead	2019-2022 City-Wide Overhead - Capital Administration	4.9	2.5	7.4	2.5	-	-	-	-
		2019-2022 City-Wide Overhead - Communications	0.8	0.4	1.2	0.4	-	-	-	-
		2019-2022 City-Wide Overhead - Human Resources	0.3	0.3	0.6	0.3	-	-	-	-
		2019-2022 City-Wide Overhead - Legal	3.8	2.2	6.0	2.2	-	-	-	-
		2019-2022 City-Wide Overhead - Pacific National Exhibition Hastings Park	0.7	0.2	0.8	0.2	-	-	-	-
		2019-2022 Debenture Discount	2.0	-	2.0	0.9	0.1	-	-	-
		2019-2022 Finance Project Management Office (PMO)	1.6	0.8	2.4	0.8	-	-	-	-
<b>Subtotal</b>			<b>14.1</b>	<b>6.4</b>	<b>20.4</b>	<b>7.2</b>	<b>0.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Overhead</b>			<b>\$ 14.1</b>	<b>\$ 6.4</b>	<b>\$ 20.4</b>	<b>\$ 7.2</b>	<b>\$ 0.1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Citywide</b>			<b>\$ 1,427.3</b>	<b>\$ 392.4</b>	<b>\$ 1,819.8</b>	<b>\$ 770.7</b>	<b>\$ 265.8</b>	<b>\$ 26.0</b>	<b>\$ 9.4</b>	<b>\$ 7.3</b>
<i>Remaining projects from 2019-2022 Capital Plan</i>						<i>n/a</i>	<i>414.2</i>	<i>155.0</i>	<i>55.0</i>	<i>3.0</i>
<i>Forecast projects from 2023-2026 Capital Plan</i>						<i>n/a</i>	<i>n/a</i>	<i>429.0</i>	<i>545.6</i>	<i>609.7</i>
<b>Forecast expenditures</b>						<b>\$ 770.7</b>	<b>\$ 680.0</b>	<b>\$ 610.0</b>	<b>\$ 610.0</b>	<b>\$ 620.0</b>

\*Expenditure forecasts do not include expenditures for 2020 and prior years for previously approved projects

\*\* Draft 2021 multi-year capital budget for Connections reflects revenues received to date for 2021 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

# Appendix C

## 2019-2022 Capital Plan & Capital Budget - Major Projects & Programs

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Affordable Housing	New non-market rental housing delivered through development	Construction of 1,200-1,600 units of non-market rental housing over the 4-year period.	530 units under construction: - West End (237 units): 1488 Robson, 1345 Davie, 969 Burrard, 1810 Alberni - Pearson-Dogwood I (138 units) - Arbutus Centre (125 units) - Main & 2nd (30 units)	-	[Gantt chart showing construction from 2019 to 2021]					\$411.3	Projects to be delivered by developer as a requirement of rezoning or development permit.			
			~600 units at development-building permit stage: - Pearson-Dogwood II (223 units) - Oakridge Centre I (188 units) - West End (4 projects, 157 units) - Downtown Eastside (2 projects, 34 units)	-	[Gantt chart showing development from 2020 to 2023]									
Childcare	New childcare for 0-4 years old - delivered by development	Construction of ~250 new childcare spaces over the 4-year period.	Fraser St. & Marine Dr. (37 spaces) at construction stage	-	[Gantt chart showing construction from 2019 to 2021]					\$39.8	Projects to be delivered by developers as a requirement of rezoning.			
			Oakridge Centre (69 spaces) at development-building permit stage	-	[Gantt chart showing development from 2020 to 2023]									
			Little Mountain (69 spaces) at development-building permit stage	-	[Gantt chart showing development from 2020 to 2023]									
			Pearson-Dogwood (69 spaces) at development-building permit stage	-	[Gantt chart showing development from 2020 to 2023]									
			1444 Alberni (56 spaces) at development-building permit stage	-	[Gantt chart showing development from 2020 to 2023]									
	New childcare for 0-4 years old - delivered by City or partners	Construction of ~1,000 new childcare spaces over the 4-year period. 300+ spaces have been scoped out to date at the following sites.	Hudson School	yes for projects that have been scoped out	[Gantt chart showing development from 2019 to 2023]					\$96.7	\$18.5	\$8.6	-	\$69.6
			Coal Harbour		[Gantt chart showing development from 2019 to 2023]									
			West Fraser Lands		[Gantt chart showing development from 2019 to 2023]									
			Marpole-Oakridge Community Centre		[Gantt chart showing development from 2019 to 2023]									
			Marpole Civic Centre		[Gantt chart showing development from 2019 to 2023]									
Britannia Centre	[Gantt chart showing development from 2019 to 2023]													
RayCam community centre	[Gantt chart showing development from 2019 to 2023]													
West End community centre	[Gantt chart showing development from 2019 to 2023]													

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Parks & Open Spaces	<b>East Fraser Lands - Area 2 (west): new parks</b>	Design & construction of Foreshore, Kinross and Neighbourhood Park South (3.3 hectares). Design Playfield Park (1.0 hectares).	Currently in construction phase which is anticipated to continue into 2021.	-						\$16.0	\$0.9	-	\$11.4	\$3.7
	<b>East Fraser Lands - Area 1 (centre): new parks</b>	Design & construction of Promontory Park and Avalon Channel (0.6 hectares). Design Playfield Park (1.2 hectares).	Currently in scoping/planning phase; proceeding to detailed design phase in 2021.	yes										
	<b>Park at Smithe &amp; Richards</b>	New 0.3 hectare park in Downtown South.	Currently under construction, anticipating to complete in 2021	-						\$4.0	\$4.0	-	-	-
	<b>West End Waterfront Parks: renewal &amp; upgrade</b>	Preparation of master plan	Currently in scoping/planning phase which is anticipated to continue into 2023.	yes						\$3.5	\$0.8	\$2.7	-	-
	<b>Queen Elizabeth Park: renewal &amp; upgrade</b>	Preparation of master plan and design of project's first phase.	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$2.2	\$0.8	\$0.4	\$0.4	\$0.7
	<b>Burrard Slopes Park (Fir &amp; 5th): park expansion</b>	Preparation of concept plan and design of park's next phase (0.63 hectares), including integration with Arbutus Greenway.	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$1.4	\$0.2	\$1.0	\$0.3	-
	<b>"East Park" in South East False Creek (Ontario &amp; 1st): new park</b>	Preparation of concept plan and design of project's first phase.	Currently in scoping/planning phase which is anticipated to continue until end of 2020.	yes						\$2.0	\$1.5	-	-	\$0.5
	<b>Track &amp; Field facilities</b>	Preparation of city-wide strategy, followed by design & construction of facilities at VanTech Secondary School and possible other sites.	City-wide strategy completed; proceeding to scoping/planning phase for each site in 2020.	yes						\$10.0	-	\$0.5	\$2.0	\$7.5
	<b>Park at Main &amp; 7th</b>	Development of a new 0.1 hectare park at Main Street and East 7th Avenue located in Mt. Pleasant neighbourhood, adjacent to an affordable housing project. In 2021, there will be public engagement and there will be consultancies to develop a detailed detail including engineers (civil, geotechnical, structural, electrical), environmental consultants, and archaeologists.	Currently in initial design and planning phase; proceed to detailed design in 2021, there will be public engagement.	yes						\$2.0	-	\$0.3	\$1.7	-
Arts & Culture	<b>Cultural facility at Main &amp; 2nd</b>	Building of new cultural facility (~4,000 sq.ft.).	Currently in construction phase, which is anticipated to continue into 2021.	-						\$1.0	<i>Project to be delivered by developer as a requirement of rezoning.</i>			
	<b>Cultural facility at 801 Pacific (Pacific &amp; Howe)</b>	Building of new cultural facility (~21,000 sq.ft.).	Currently in construction phase, which is anticipated to continue into 2021.	-						\$16.0	<i>Project to be delivered by developer as a requirement of rezoning.</i>			
	<b>Cultural facility at Fir &amp; 7th</b>		Currently in detailed design phase; proceeding to construction phase in 2021.	-						\$5.6	<i>Project to be delivered by developer as a requirement of rezoning.</i>			
	<b>Cultural facility at Oakridge Centre</b>	Building of new cultural facility (~10,000 sq.ft.).	Currently in detailed design phase; proceeding to construction phase in 2021.	-						\$15.0	<i>Project to be delivered by developer as a requirement of rezoning.</i>			

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Community Facilities	<b>Arbutus Village Neighbourhood House</b>	Building of a new neighbourhood house (~11,000 sq.ft.) and adult day centre (~9,000 sq.ft.).	Currently in detailed design phase; proceeding to construction phase in 2021.	-	[Gantt chart: Green bar from 2019 to 2021, Orange bar from 2021 to 2022]					\$7.1	Project to be delivered by developer as a requirement of rezoning.			
	<b>City Archives</b>	Renewal of existing archives & relocation to Level 7 @ Central Library (~28,000 sq.ft.).	Currently in detailed design phase; proceeding to construction phase in 2020.	-	[Gantt chart: Blue bar in 2019, Green bar from 2019 to 2021, Orange bar from 2021 to 2022]					\$18	\$2.0	\$16.0	-	-
	<b>Little Mountain Neighbourhood House</b>	Renewal of existing neighbourhood house (6,000 sq.ft.), expansion to 12,000 sq.ft., and relocation from Main & 24th to Main & 36th.	Currently in detailed design phase which is anticipated to continue into 2021.	-	[Gantt chart: Green bar from 2019 to 2021, Orange bar from 2021 to 2022]					\$8.2	Project to be delivered by developer as a requirement of rezoning (est. value \$8.2M). As per the rezoning agreement, the City will make a \$2M contribution in 2021 toward the project.			
	<b>Oakridge Community Centre and Library</b>	Renewal of existing library (13,000 sq.ft.) & expansion to 25,000 sq.ft., and building of new community centre (~36,000 sq.ft.).	Currently in detailed design phase which is anticipated to continue into 2021.	-	[Gantt chart: Green bar from 2019 to 2021, Orange bar from 2021 to 2022, Arrow pointing to 2023]					\$77.4	Project to be delivered by developer as a requirement of rezoning (est. value \$77.4 M). The City will make a \$2.4 M contribution in 2022 toward library component.			
	<b>South Vancouver Neighbourhood House Annex</b>	Building of a new neighbourhood house (1,500 sq.ft.) annex at 725 SE Marine Drive (Marine and Fraser), co-located with 37 childcare spaces.	Currently in construction phase which is anticipated to complete in 2021.	-	[Gantt chart: Orange bar from 2019 to 2021]					\$1.0	Project to be delivered by developer as a requirement of rezoning.			
	<b>Marpole-Oakridge Community Centre and Outdoor Pool</b>	Renewal of existing community centre (29,000 sq.ft.) & expansion to 40,000 sq.ft., and building of new outdoor pool.	Currently in detailed design phase which is anticipated to continue into 2021.	yes	[Gantt chart: Blue bar in 2019, Green bar from 2019 to 2021, Orange bar from 2021 to 2022, Arrow pointing to 2023]					\$53.6	\$0.2	\$8.0	\$0.1	\$45.3
	<b>Marpole Library (Marpole Civic Centre: Library and social/cultural facility)</b>	Renewal of existing library (3,500 sq.ft.) & expansion to 17,000 sq.ft. Social / cultural space (20-30,000 sq.ft)	Currently in scoping/planning phase which is anticipated to continue into 2021.	TBD	[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022]					\$8.5	\$0.9	\$3.6	-	\$4.0
	<b>Britannia Centre</b>	Modernizing the zoning governing the site (with School Board) & preparation of detailed design for project's first phase (Building 1 which will include renewed/larger community centre, indoor pool, childcare and affordable housing).	Currently in scoping/planning phase which is anticipated to continue into 2021.	yes	[Gantt chart: Blue bar from 2019 to 2021, Green bar from 2021 to 2022]					\$5.0	-	-	-	\$5.0
	<b>West End Community Centre</b>	Master plan to renew & expand community facilities (with School Board)	Currently in scoping/planning phase which is anticipated to continue into 2021 to ensure adequate public engagement.	TBD	[Gantt chart: Blue bar from 2019 to 2021]					\$2.0	\$1.0	\$0.7	\$0.1	\$0.2
	<b>RayCam Community Centre</b>	Rezoning of site (with BC Housing) & (provisionally) preparation of detailed design.	Project let by BC Housing: currently in scoping/planning phase which is anticipated to continue into 2021, due to slower engagement on COVID and increased complexity of planning phase.	TBD	[Gantt chart: Blue bar from 2019 to 2021]					\$2.0	\$0.5	-	\$0.5	\$1.0

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Public Safety	<b>Fire hall #9 (Grandview)</b>	<ul style="list-style-type: none"> <li>Renewal and expansion of existing fire hall that was built in 1959, ~15,000 sq. ft.</li> <li>Relocation of Vancouver Fire &amp; Rescue Services headquarters from Strathcona Fire Hall, ~25,000 sq. ft.</li> <li>Relocation of 311 call centre offices ~5,000 sq. ft.</li> <li>Adding security operations centre in addition to the security head office at city hall</li> <li>Co-location opportunity for affordable housing</li> </ul>	Currently in scoping/planning phase, which is anticipated to continue into 2021.	TBD						\$48.0	\$0.5	\$12.5	-	\$35.0
	<b>Kitsilano Fire hall (8th Ave. &amp; Balalava St.)</b>	Seismic upgrade of facility (built in 1989).	Currently in detailed design phase; proceeding to construction phase in 2021.	-						\$5.8	\$0.8	-	\$5.0	-
Civic Facilities & Equipment	<b>Sunset Service Yard (phase 1) (51st Ave. &amp; Sophia St.)</b>	Preparation of master plan to renew site and construction of project's first phase.	Currently in scoping/planning phase; proceeding to detailed design phase in 2021.	yes						\$9.0	\$0.5	\$1.5	\$7.0	-
	<b>Manitoba Service Yard</b>	Master plan for full site. Detailed Design for Phase 1.	Currently in scoping/planning phase which is anticipated to continue into 2021.	-						\$2.7	\$0.9	\$1.0	\$0.5	\$0.2
	<b>City Hall campus</b>	Preparation of master plan, rezoning for Heritage Building, East Annex & North Annex	Currently in scoping/planning phase which is anticipated to continue into 2021.	yes						\$2.8	\$1.9	\$0.8	-	-

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Transportation & Street Use	Road Rehabilitation	Repave 9 km of major roads, 9km of arterial network & 43km of local road network	Repaved 8 km in 2020 and planning to repave XX km in 2021.	-	Construction	Construction	Construction	Construction	Construction	\$40.1	\$10.9	\$7.4	\$10.2	\$11.6
	Granville Bridge Rehabilitation	Phase 1 - Structural repairs and upgrades to South Approach, Main Span and North Ramps	Currently in construction phase which is anticipated to continue into 2021.	-	Construction	Construction	Construction	Construction	Construction	\$23.6	\$19.6	\$0.5	\$3.1	\$0.4
		Phase 2: Removal of existing and application of new protective coating on critical steel elements	To be updated	-	Construction	Detailed Design	Construction	Construction						
	Granville Bridge Connector	New physically separated bikeway over bridge Enhanced walking environment on west side of bridge New ped-bike signals to cross Fir St. and Howe St. ramps	Currently in detailed design phase, which is anticipated to continue into 2021.	yes	Scoping & Planning	Detailed Design	Construction	Construction	Construction	\$14.5	\$2.0	\$1.0	\$11.5	-
	Robson Street Permanent Plaza	Phase 1 - 800 block (Robson Square): infrastructure to support use of space for events and day to day gathering (lighting, seating, level surface)	Completed construction in 2020.	-	Construction	Construction	Construction	Construction	Construction	\$6.7	\$5.4	-	\$1.0	\$0.3
		Phase 2 - 700 & 900 blocks: public space improvements - "shoulder blocks" (in conjunction and to integrate with Robson-Alberni Public Space project).	Currently in scoping/planning phase; proceeding to detailed design into 2021.	yes	Scoping & Planning	Detailed Design	Construction	Construction						
Robson & Alberni Streets Public Space project	Public space improvements on: Alberni (Burrard to Bute) Robson (Burrard to Jervis) Permanent Bute-Robson Plaza	Currently in scoping/planning phase; proceeding to detailed design into 2021.	yes	Scoping & Planning	Detailed Design	Construction	Construction	Construction	\$8.0	\$1.0	-	\$3.0	\$4.0	
Downtown Eastside public washroom renewal & washroom study	Planning & design for renewal of public washrooms at: Main & Hastings Hamilton & Hastings	Currently in scoping/planning phase, which is anticipated to continue into 2022.	-	Scoping & Planning	Scoping & Planning	Scoping & Planning	Scoping & Planning	Scoping & Planning	\$1.2	\$0.1	-	\$1.1	-	



2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
Transportation & Street Use	<b>Richards Green Complete Street Improvements</b>	New protected bi-directional bike lane between Pacific and Cordova	Currently in construction phase; which is anticipated to continue into 2021.	-						\$10.0	\$6.8	\$1.1	\$1.6	\$0.5
	<b>10th Avenue Street Improvements – Health Precinct Phase II</b>	Two blocks of safety and active transportation improvements (between Willow & Ash)	Currently in detailed design phase; proceeding to construction phase in 2021.	-						\$6.0	\$1.9	\$4.1	-	-
	<b>Drake Green Complete Street Improvements</b>	New / expansion: New physically separated bikeway between Hornby & Pacific, including connection between proposed Granville Bridge Connector to Hornby bikeway and Richards bikeway Improved walking conditions	Currently in detailed design phase, which is anticipated to continue into 2021.	yes						\$4.4	-	\$4.4	-	-
	<b>Bute Street Greenway</b>	New / expansion: Walking, cycling and rolling connection between English Bay and Coal Harbour Coordinated with Waterfront Plan and Lord Roberts School Annex/Nelson Park processes	Currently in scoping/planning phase, which is anticipated to continue into 2021.	yes						\$3.0	-	\$0.2	\$1.4	\$1.4
	<b>Cambie Complete Street (King Edward to 37th Ave.)</b>	New / expansion: Public realm improvements Physically separated bikeways.	Currently in detailed design phase; proceeding to construction phase in 2021.	yes						\$2.8	-	\$1.0	\$1.8	-
	<b>Gastown Streets</b>	Planning for the Complete Streets and Blood Alley - Design & Construction of Complete Streets deferred to the next CP	Currently in scoping/planning phase, which is anticipated to continue into 2021.	yes						\$2.8	\$0.2	\$1.7	-	\$1.0
	<b>Georgia Gateway West - Chilco to Nicola</b>	New / expansion: Redesign of West Georgia Street between Broughton & Chilco (including intersection of Georgia, Pender and Cardero) Scope of implementation reduced for this capital plan. Interim phase may be delivered in 2021.	Currently in detailed design phase, which is anticipated to continue into 2021.	yes						\$2.5	\$0.2	\$0.3	\$1.1	\$1.0

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Capital Plan outcome	Current status	Public engagement in 2021?	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Planned allocations (\$M)			
					2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 draft	2022 forecast
One Water	Water Main Renewals & Upgrades	~42kms of distribution main renewals and growth driven upgrades (38 km renewal, 4km new)  0.8 km of new Transmission Mains to support population growth and development	Replaced 9.6 km in 2019. Cost increased by \$2.8m - \$2.4M additional funds to complete Haro Project due to site condition and installation challenges. \$0.4M net growth from projects such as Senawk and Oakridge (\$3.7M UDCL projects deferred, \$4.1M developer funded projects added)	-	2019	2020	2021	2022	2023	\$86.4	\$19.2	\$25.6	\$19.5	\$22.1
	Sewer Main Renewals & Upgrades	Renewal of 25 to 30 km of sewer mains which have reached the end of their service life, including major projects such as Vancouver West, Nanaimo, Victoria Dr, Marine Dr and Hastings  'DCL Package 1 (W49, W54, Oak) West 41 (developer led reimbursement from UDCL). 1.94km	Replaced 4 km in 2019. Growth has a reduced outlook with 2 construction packages aiming to complete design only. One DCL package (W54, W49 and Oak) needs to start construction by 2021 due to developer commitment	-	2019	2020	2021	2022	2023	\$164.2	\$35.3	\$53.6	\$36.0	\$39.3
	Green Infrastructure implementation	<ul style="list-style-type: none"> <li>98 GI assets on ongoing engineering led projects (10th ave, Bute, Richards, Drake, Gastown, Georgia Gateway) 43 GI assets delivered through development driven GI in the right-of-way</li> <li>Rain City Strategy and Implementation Plans Cambie bike lane, Alberta and Columbia design</li> <li>GI Implementation planning for Broadway and Cambie growth areas</li> </ul>	Completed 12 GI assets in 2019. As a result of slower development activity, Columbia Park GI scope has been de-scoped, while Alberta greenway will only complete a portion by 2022.	-	2019	2020	2021	2022	2023	\$24.9	\$2.3	\$11.8	\$2.8	\$8.1
Renewable Energy	False Creek Energy Centre Low Carbon Expansion	New / expansion: 6.9 megawatts of additional sewage heat recovery energy capacity. Savings realized via procurement process allowed budget reduction.	Completing detailed design phase in 2020; proceeding to construction phase in 2021.	-	2019	2020	2021	2022	2023	\$14.2	\$14.2	-	-	-
	New satellite energy generation	Project #1 providing 4 to 5 megawatts of gas boiler peaking/backup to meet system peak heating demand and to provide sufficient back-up boiler capacity to meet the needs of a growing customer base	Currently in construction phase in 2020.	-	2019	2020	2021	2022	2023	\$3.2	\$1.8	\$0.3	\$0.0	\$1.0
Technology	Hybrid Data Centre Program	<ul style="list-style-type: none"> <li>2021 – build out co-location cage and networking. Establish base level services and resiliency for 1 critical application</li> <li>2022 – implement resiliency for 50% critical applications</li> <li>2026 – (following approval of additional funding) implement resiliency for 100% critical applications. Project would be completed when all City technology services can be fully recovered outside the seismic zone</li> </ul>	Currently in Detailed Design Phase proceeding to construction of phase 1 in 2021.	-	2019	2020	2021	2022	2023	\$11.9	\$1.8	\$1.0	\$4.6	\$4.5

# Appendix D

## Priority plans by service and Council priorities

## Priority plans by service and Council priorities

- Primary
- Secondary

Department	Service	Priority Plan	2021	2022-2025	Council priorities				
					Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Supportive housing/SRO revitalization</b> — Support Vancouver's most marginalized residents. Lead implementation of the next phase of the City's Supportive Housing Strategy and the SRO Revitalization Action Plan.	✓	✓	●	○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>VAHA and VAHEF</b> — Work with colleagues in VAHA and across the City departments to advance work to establish and grow the capacity of VAHA and the Vancouver Affordable Housing Endowment Fund to develop affordable housing on City land.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Renter supports</b> — Continue to support renters and improve service delivery. Continue implementation of grant program to non profit, community based programs, promote renter education and engagement, and empower Vancouver renters to understand and pursue their rights.	✓	✓	●	○		●	
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Improve equity</b> — Continue to support implementation of equity framework, including selecting an operator for 313 Alexander (a City owned building) and prioritizing the units for individuals who identify as LGBTQ, TGD2S and are experiencing or at risk of homelessness.	✓		●	○		●	
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Investments to support the delivery of affordable housing</b> — Continue partnerships and Community Housing Investment Program funding with other levels of government to deliver on affordability objectives, as well as prioritizing projects aligning with City objectives around reconciliation, equity and access.	✓	✓	●	○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Partnership agreement and other contracts Monitoring and Compliance unit</b> — Enhance management for approximately 239 non market housing sites (co ops and non profit) in addition to over 300 social and cultural sites to mitigate risks to the City and ensure partners are delivering services outlined in the agreement and provide rent and issue management.	✓	✓	●	○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Permanent Modular Supportive Housing Initiative</b> — Progress site selection and development of 300+ permanent modular supportive homes.	✓	✓		○		●	
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Investment planning</b> — Complete a VAHEF portfolio strategy for the City's Vancouver Affordable Housing Endowment Fund (VAHEF).	✓			○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Advance affordable housing projects</b> — Submit applications to BC Housing Community Housing Fund Application to secure funding for deeply affordable housing on city land.	✓			○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Modular Housing (MH)</b> — Enable the delivery and relocation of existing Modular Housing in Vancouver.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Improve equity</b> — Continue to work within ACCS staff TGD2S working committee and support implementation of equity framework including recommendation to update Trans Gender Diverse Two Spirit Inclusion Strategy (from 2016) by end of 2021 in consultation with the 2SLGBTQ+ Advisory Committee. This includes staff recommendation for allocated resources, including an EHT ask for consultant and community engagement work.	✓	✓				○	
Arts, Culture and Community Services	Affordable Housing Programs and Projects	<b>Business commitments management</b> — Develop a set of policies, procedures, tools and a supporting organizational structure to ensure all business commitments initiated and established by City staff who are properly authorized and trained, also to ensure appropriate staff manage contracts properly and efficiently and are accountable for their work within their scopes of responsibility.	✓		○				
Arts, Culture and Community Services	Cemetery Services	<b>Mountain View Cemetery Phase 2 planning and design</b> — Complete the planning and design for Phase 2 of the Mountain View Cemetery Master Plan.	✓		○				
Arts, Culture and Community Services	Cemetery Services	<b>Mountain View Cemetery Phase 2 Implementation</b> — Implement Phase 2 of the Mountain View Cemetery Master Plan.		✓	○				
Arts, Culture and Community Services	Cemetery Services	<b>Sustainable burial graves</b> — Complete and fully implement the active sale of shared occupancy sustainable burial graves.	✓		○				
Arts, Culture and Community Services	Cemetery Services	Complete the conversion, updating and validation of all historical records within the active software application.		✓	○				
Arts, Culture and Community Services	Cemetery Services	Continue work on the first stage of a four year contract with Veterans Affairs Canada to renovate more than 7,300 military grave markers.	✓	✓	○				
Arts, Culture and Community Services	Cemetery Services	<b>Improvement projects</b> — Complete improvements to the key entryways, enhancements to the high visibility corners. Complete the funding plan and schedule for other perimeter improvements, enhanced wayfinding and lighting.		✓	○				
Arts, Culture and Community Services	Cemetery Services	Develop a long term funding plan and implementation schedule to complete required improvements to cemetery roads, and water and drainage infrastructure.		✓	○				
Arts, Culture and Community Services	Cultural Services	<b>Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy</b> — Implement policy recommendations and actions resulting from the community endorsed Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture and creative life within Vancouver Plan key priorities.	✓	✓			○		
Arts, Culture and Community Services	Cultural Services	<b>Public Art</b> — Deliver major new signature and civic public artworks and artist initiated projects to improve the civic realm and ensure public art is embedded into all major civic and private master plans and developments.	✓	✓	○				
Arts, Culture and Community Services	Cultural Services	<b>Public Art</b> — Review and deliver policies for public art, focusing on commemoration policy and the private sector public art program.	✓	✓	○				●
Arts, Culture and Community Services	Cultural Services	<b>Access to Vancouver Civic Theatres venues</b> — Continued support to allow not for profit performing arts organizations access to Vancouver Civic Theatres (VCT) venues as these organizations continue to create and program in new and alternative ways while under provincial health order restrictions.	✓	✓				○	
Arts, Culture and Community Services	Cultural Services	<b>Cultural policy and projects</b> — Continuing to work toward optimizing City policies, regulations, tools, programs and investment priorities to support affordable non profit arts and cultural space in commercial and industrial zones, including density bonusing, commercial linkage fees and cultural districts as part of COVID 19 recovery, Broadway Plan, Vancouver Plan, and Employment Lands and Economy Review.	✓	✓		○			

Department	Service	Priority Plan	Council priorities					
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues
Arts, Culture and Community Services	Cultural Services	<b>Cultural space</b> — Anticipating construction to be complete on 30 units of social housing for artists and 4,000 square feet of shared production space at Main Street and Second Avenue and 825 Pacific Street: 21,000 square foot multi tenant, multi purpose arts and culture hub, both to be operated by BC Artscape.	✓	✓		○		
Arts, Culture and Community Services	Cultural Services	<b>Provincial Chinese Canadian museum</b> — Supporting the development of the Provincial Chinese Canadian museum, including the temporary space in the Hon Hsing Building at 27 East Pender Street.	✓	✓				○
Arts, Culture and Community Services	Cultural Services	<b>Reconciliation</b> — Increase visibility and voice on the land for artists of the Musqueam, Squamish and Tsleil Waututh Nations, and create more opportunities for indigenous artists based in Vancouver.	✓	✓				○
Arts, Culture and Community Services	Cultural Services	<b>Grant management and COVID 19 response</b> — Continue addressing the ongoing vitality of the cultural ecosystem by creating ways to clarify and streamline grant programs and processes, embedding an equity lens, and supporting COVID 19 response and recovery.	✓	✓				○
Arts, Culture and Community Services	Cultural Services	<b>Vancouver's Heritage Program</b> — Support implementation to include x"māθk"āyam (Musqueam), Skwxwú7mesh (Squamish), and sáilwətaʔH (Tsleil-Waututh) living heritage, cultural redress and arts and cultural spaces.		✓				○
Arts, Culture and Community Services	Homelessness Services	<b>Launch navigation centre</b> — In partnership with BC Housing, VCH, Kilala Lelum Urban Indigenous Health and Healing Cooperative, develop a made in Vancouver 60 bed navigation centre to support individuals experiencing chronic homelessness and dealing with unaddressed complex health and other support needs to come inside and be supported and navigated to longer term housing without losing service connections.	✓	✓	●	○		
Arts, Culture and Community Services	Homelessness Services	<b>Additional crisis shelter capacity</b> — Work with BC Housing to increase crisis shelter capacity in Vancouver as an interim crisis measure as additional supportive permanent homes are developed and opened.	✓	✓	●	○		
Arts, Culture and Community Services	Homelessness Services	<b>Inter agency and organization partnership</b> — Continue to develop better ways of working with public and community partners in collective efforts to make homelessness rare, brief and one time.	✓	✓	●	○		
Arts, Culture and Community Services	Homelessness Services	<b>Partnerships with senior government</b> — Continue to work with senior government to implement affordable housing programs to create additional supportive and social housing units in Vancouver.	✓	✓	●	○		
Arts, Culture and Community Services	Homelessness Services	<b>Systems planning approach to homelessness</b> — Continue working with government partners, BC Housing, homelessness service and housing providers to use HIFIS and coordinated access and assessment to make homelessness rare, brief and one time.	✓	✓	●			
Arts, Culture and Community Services	Non-Market Housing Operations	<b>Business improvement</b> — Launch strategic business review and implement findings to strategically enhance responses to current and future challenges and opportunities in direct delivery of social housing and in alignment with VAHEF.	✓		○	●		●
Arts, Culture and Community Services	Non-Market Housing Operations	<b>Roddan Lodge reopening</b> — Complete reopening of the new Roddan Lodge and support the reintegration of residents from the old Roddan Lodge while activating tenancing strategies to support mixed model housing frameworks.	✓		●	○		
Arts, Culture and Community Services	Non-Market Housing Operations	<b>Strategic business review actions</b> — In response to Non Market Housing Operations' strategic business review, invest in and maintain housing infrastructure and explore redevelopment options.		✓	○	●		
Arts, Culture and Community Services	Non-Market Housing Operations	<b>Operating agreements</b> — Plan for the expiration of operating agreements. Transition toward subsidy independent operations that are financially sustainable and support affordable housing options for qualifying households.		✓	○	●		
Arts, Culture and Community Services	Non-Market Housing Operations	Improve property management and maintenance planning responses through enhanced models and increased resources that ensure best practices are implemented and adhered to. Ensure housing objectives are achieved by remaining congruent with infrastructure requirements, asset preservation, and capacity strengthening strategies.	✓		○			
Arts, Culture and Community Services	Non-Market Housing Operations	<b>Enhance tenant management practices</b> — Address tenant and operational support gaps, including addition of dedicated tenant management resources, implementation of best practices, and reinforced business and organizational models to support residents and maintain tenancies.	✓		○	●		●
Arts, Culture and Community Services	Non-Market Housing Operations	Implement a pilot project software system to support tenant and property management integrations that foster resource and reporting efficiencies.	✓		○			
Arts, Culture and Community Services	Non-Market Housing Operations	<b>Improve tenant selection processes</b> — Use the BC Housing Registry and engage with Coordinated Access Systems and other non profit partnerships.	✓		○	●		●
Arts, Culture and Community Services	Non-Market Housing Operations	Increase integration and partnerships between non market housing operations, community centres, homelessness outreach and other non profit housing providers.		✓	●			○
Arts, Culture and Community Services	Non-Market Housing Operations	Prioritize and implement strategic business review guidelines and best practices.		✓	○	●		
Arts, Culture and Community Services	Social Operations	<b>Service delivery review</b> — Conduct service delivery review of recreational, social and cultural programs to ensure the Social Operations community centres remain responsive to the communities they are serving and align with City of Vancouver priorities.		✓	○			●
Arts, Culture and Community Services	Social Operations	<b>COVID 19 response</b> — Continue to be responsive to the COVID 19 pandemic, including delivering services that respond to community needs and changing public health guidelines.	✓		○			●
Arts, Culture and Community Services	Social Operations	<b>Evelyne Saller Centre moving</b> — Move and facilitate opening of the new Evelyne Saller Centre site.	✓		○			●
Arts, Culture and Community Services	Social Operations	<b>Violence prevention</b> — Develop and implement a departmental violence prevention operational program, including policy and procedure development, training, and implementing the recommendations of the violence risk assessments at the centres and Oppenheimer Park.	✓		○			●
Arts, Culture and Community Services	Social Operations	<b>Partnership and innovation</b> — Enhance strategic partnerships and innovative approaches to community programming that enhance social inclusion and equity and that respond to shifting demographics, community trends and increasing service demands.		✓	●			○
Arts, Culture and Community Services	Social Operations	<b>Implementation of Social Operations Service Plan &amp; Review</b> — Implement service delivery review recommendations and accessibility improvements to all three centres, and Oppenheimer Park, to create welcoming, safe, clean and fun public spaces that promote equity, advance reconciliation, and celebrate our historical and cultural heritage.		✓	○			●
Arts, Culture and Community Services	Social Operations	<b>Mayor's Overdose Emergency Task Force and Rick Hansen Foundation Accessibility Certification audits</b> — Continue to improve safety, accessibility, and equity in all centres in response to the audits.	✓		●			○

Department	Service	Priority Plan	Council priorities						
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Arts, Culture and Community Services	Social Operations	<b>Emergency Preparedness</b> — Collaborate with internal and external stakeholders to improve emergency preparedness and response in anticipation of sustained operations to respond to COVID-19, increased extreme weather events, and other emergency situations.		✓	○			●	
Arts, Culture and Community Services	Social Policy and Projects	<b>Healthy City Strategy</b> — Participate in Partnership for Healthy Cities, an initiative of Bloomberg Philanthropies, Vital Strategies and the World Health Organization. Vancouver joined this partnership a year ago with a proposal to enhance health surveillance and monitoring.	✓		●				○
Arts, Culture and Community Services	Social Policy and Projects	<b>Reconciliation and decolonization</b> — Continue the department's work to liaise with the urban Indigenous communities to respond to self identified priorities and needs within the City's jurisdiction and support community identified advocacy efforts. Continue to explore how to decolonize the department's work with urban Indigenous communities. Includes investment in the Metro Vancouver Aboriginal Executive Council to support development of an urban Indigenous strategy, work to advance healing and wellness spaces and work on the calls to justice for the MMIWG Inquiry.	✓	✓					○
Arts, Culture and Community Services	Social Policy and Projects	<b>Equity/anti racism/cultural redress</b> — Continue to progress the Equity Framework, anti Black racism, recognition of historical discrimination against the South Asian community, development of an anti racism action plan, and the Access to City Services Without Fear policy. Further establish a focused area of work on equity, 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. Support the work of the newly established City of Vancouver Equity Office.	✓	✓	●				○
Arts, Culture and Community Services	Social Policy and Projects	<b>MMIWG report</b> — Complete analysis of the Red Women Rising report and Murdered and Missing Indigenous Women and Girls Inquiry recommendations; identify City's role in relation to partnership with Indigenous women, urban Indigenous partners, and Musqueam, Squamish and Tsleil Waututh First Nations; and identify next steps.		✓	●				○
Arts, Culture and Community Services	Social Policy and Projects	<b>Accessibility strategy</b> — Develop and implement a city wide strategy to integrate accessibility planning and utilization of an equity lens into the normal operating practices of the City.	✓	✓	●				○
Arts, Culture and Community Services	Social Policy and Projects	<b>Social Infrastructure Strategy</b> — Complete the City's first Social Infrastructure Strategy and configure planning tools for the City's investment in social facilities. Identify and prioritize trends in demographics, social needs and models of social service delivery. Focus on delivery of key social infrastructure, such as Indigenous healing and wellness space, local economic development space, and sex worker drop in space.	✓	✓	●				○
Arts, Culture and Community Services	Social Policy and Projects	<b>Childcare</b> — Create childcare strategy. Support Vancouver's first licensed outdoor based school age childcare program. Complete evaluation to expand on this model. Support non profit owned childcare space through capital grants. Develop childcare access agreements framework to explore new models to create childcare space to support the local workforce. Explore development opportunities and partnership with housing partners.	✓	✓	●				○
Arts, Culture and Community Services	Social Policy and Projects	<b>Implementing the grants management system</b> — Implement and leverage the City's new grant management system and platforms to create systems that enable strong, two way and trust based relationships between the City and the non profit sector.	✓	✓	●				○
Arts, Culture and Community Services	Social Policy and Projects	<b>Safe Space for Women and Girls</b> — UN Safe Cities Scoping Study to increase safety and reduce vulnerability of women, trans, Two Spirit, non-binary, and gender diverse people. Ongoing work on Sex Worker's Safety Plan and lessons learned will contribute to the City's major planning and policy work, including Vancouver Plan.		✓					○
Arts, Culture and Community Services	Social Policy and Projects	<b>Urban Farm Guidelines Review and Update</b> — complete the review of Vancouver's Urban Farm Guidelines and report to Council with recommended amendments to better support the vitality of this sector and enable increased local food production.	✓						○
Arts, Culture and Community Services	Social Policy and Projects	Other: - Integrate Indigenous Senior planner to help lead and support Social Policy and Cultural Services efforts towards decolonization and relationship building with Indigenous partners and community. - Urban Health — Ongoing overdose response in context of dual public health emergency. Updating 4 Pillars Integrated approach and partnerships to mental health and drug policy and increasing overdose washroom strategy in non-market housing sites. - COVID-19 response and recovery — Continue with poverty reduction implementation, Community Economic Development initiatives and Community Benefit agreements.	✓	✓	●				○
Arts, Culture and Community Services	Vancouver Civic Theatres	<b>COVID 19 recovery</b> — Reopen closed facilities through a three phase VCT restart plan (Phase I 2020/Phase II 2021/Phase III 2022).	✓	✓	●			○	●
Arts, Culture and Community Services	Vancouver Civic Theatres	<b>Increase audience engagement</b> — Revise VCT business model to include VCT Presents Programming.		✓	●			○	●
Arts, Culture and Community Services	Vancouver Civic Theatres	<b>Upgrade facilities</b> — Working with BPPS and REFM. Complete a facility study and business case for renovations to Playhouse.	✓		○				
Arts, Culture and Community Services	Vancouver Civic Theatres	<b>Operational recovery and sustainability</b> — Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.		✓	○			●	●
Arts, Culture and Community Services	Vancouver Civic Theatres	<b>Increase facility accessibility and usage</b> — Achieve overall venue utilization of 61% by 2025.		✓	○			●	
Arts, Culture and Community Services	Vancouver Civic Theatres	<b>Increase audience awareness</b> — Increase traffic on all digital platforms year over year by 5%.		✓	●			○	
Arts, Culture and Community Services	Vancouver Civic Theatres	Revitalize Civic Theatres toward pre COVID-19 activity and engagement levels.	✓	✓	○	●		●	
City Clerk's Office	Access to Information and Privacy	<b>FOI and Privacy case management system</b> — Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.		✓	○				
City Clerk's Office	Access to Information and Privacy	<b>Digital signatures</b> — Implement legal digital signature process for official City records.	✓		○				

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			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues
City Clerk's Office	Access to Information and Privacy	<b>Centralized corporate records management</b> — Initiate a review of centralized corporate records management to ensure consistency in City processes and procedures and compliance with Council-approved corporate records policy and by-law.	✓	✓	○			
City Clerk's Office	Access to Information and Privacy	<b>Training</b> — Deliver Freedom Of Information, Privacy and Records Management Introductory Training Module to all City staff.	✓		○			
City Clerk's Office	Board of Variance	<b>Board of Variance</b> — Provide homeowners with information about the Zoning and Development By-law through the Board of Variance's open forum discussions at appeal hearings. Educate homeowners about the importance of obtaining City permits prior to renovations. Have the secretary of the board work with City staff members at Engineering Projects and Development Services to ensure the board's imposed conditions are included in the development and building permits after each appeal hearing.	✓	✓	○	●	●	
City Clerk's Office	Business and Election Services	<b>Your City Hall</b> — Add resources and material to the Your City Hall civics toolbox and expand community awareness of the toolbox.	✓	✓	○			
City Clerk's Office	Business and Election Services	<b>2022 Vancouver election</b> — Begin planning for the 2022 Vancouver election.	✓	✓	○			
City Clerk's Office	Business and Election Services	<b>2022 Vancouver election</b> — Deliver the 2022 election and report back to Council with a review of the election in 2023.		✓	○			
City Clerk's Office	Business and Election Services	<b>Mayor and Council correspondence</b> — Continue to respond to increasing volumes of correspondence from the public to Mayor and Council in a timely manner.	✓	✓	○			
City Clerk's Office	City of Vancouver Archives	<b>Digital Archives Strategy</b> — Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.		✓	○			
City Clerk's Office	City of Vancouver Archives	<b>Archives storage</b> — Lease temporary additional space for Archives storage and complete final 15% of tasks necessary to prepare the holdings to eventually relocate from the Vanier Park facility.	✓		○			
City Clerk's Office	External Relations and Protocol	<b>Micro-wedding pilot</b> — Conclude micro-wedding pilot, evaluate the success and lessons learned from the pilot, and develop recommendations to implement a permanent wedding program at City Hall.	✓	✓	○			
City Clerk's Office	External Relations and Protocol	<b>New Council annual events</b> — Work with community members to develop online recognitions for three newly approved Council annual events, including International Holocaust Remembrance Day, Day of Remembrance and Action on Islamophobia, and Komagata Maru Apology and Remembrance Day.	✓	✓	○			
City Clerk's Office	External Relations and Protocol	<b>Policy Framework for Annual Events</b> — Seeking Council approval on a new policy framework that evaluates and prioritizes Council's current official annual events, guides decision-making to add new events, and assigns appropriate resources for each event.	✓		○			
City Clerk's Office	External Relations and Protocol	<b>Virtual Protocol Events</b> — Continue to improve virtual protocol events and ceremonies by creating more engaging online content and increasing audience participation.	✓	✓	○			
City Clerk's Office	Legislative Operations	<b>Virtual and online public meetings</b> — Monitor and evaluate how forced changes to meeting strategies could be producing unexpected rewards, such as increased public participation at Council meetings as well as civic engagement overall. Recommend adjustments to strengthen future meeting strategies.	✓	✓	○			
City Clerk's Office	Legislative Operations	<b>Training for advisory committee members</b> — Provide annual training session for all advisory committee members to ensure they are properly equipped with an understanding of policy and procedures applicable to their role and responsibilities.	✓		○			
City Manager's Office	Business Planning and Project Support	<b>Señákw development project</b> — Lead and coordinate the City's support for the Señákw development project. Ensure City needs and requirements are met through the development of a servicing agreement.	✓	✓		○	●	
City Manager's Office	Business Planning and Project Support	<b>COVID-19 recovery</b> — Coordinate efforts and lead a number of initiatives across various departments related to COVID-19 recovery.	✓	✓	●		○	●
City Manager's Office	Business Planning and Project Support	<b>False Creek South</b> — Continue to lead the project, providing project management, strategic business advice to support the landowner vision, and governance structure to manage the lands.	✓	✓		○		
City Manager's Office	Business Planning and Project Support	<b>Strategic business relationships</b> — Oversee the City's business relationship with EasyPark, Hastings Park PNE, the Vancouver Economic Commission, the Vancouver School Board, the Vancouver Fraser Port Authority, Granville Island, the Vancouver Affordable Housing Agency.	✓	✓			○	
City Manager's Office	Business Planning and Project Support	<b>Oakridge re-development project</b> — Lead and coordinate the City team supporting the Oakridge re-development project to ensure City requirements and strategic priorities are met through the rezoning and development permitting processes.	✓	✓		○		
City Manager's Office	Civic Engagement and Communications	<b>Trust and Confidence Index</b> — Develop and launch a public Trust and Confidence Index tool to create a baseline of the level of trust Vancouver residents and businesses have in the City. Use input to identify key factors that impact public trust.	✓		○			
City Manager's Office	Civic Engagement and Communications	<b>Expanded focus on equity in public engagement</b> — Continue integrating an equity lens into engagement planning practices, building on the City's Equity Framework guidelines. Ensure inclusion of feedback from groups experiencing inequities and/or barriers to participation, and continue to build relationships with under-represented groups.	✓		○			●
City Manager's Office	Civic Engagement and Communications	<b>Employee Intranet</b> — Launch new employee intranet platform to replace end-of-life technology. Ensure City staff have up-to-date and accurate information to do their jobs and effectively serve the public.	✓		○			
City Manager's Office	Civic Engagement and Communications	<b>Ongoing COVID-19 response and recovery efforts</b> — Continue communications efforts to ensure the public is well-informed about the City's evolving response to the pandemic as well as the outcomes and benefits of its efforts to support broader community and economic recovery.		✓	○		●	
City Manager's Office	Civic Engagement and Communications	<b>2022 municipal election</b> — Develop and manage an effective marketing and communications campaign to increase civic engagement and voter participation.		✓	○			
City Manager's Office	Equity Office	<b>Development of the Equity Office</b> — Build the staff team, key relationships, advisory bodies, and necessary collaborative structures to support the work of equity and decolonization across the City.	✓					○
City Manager's Office	Equity Office	<b>Alignment of equity-related strategies</b> — Bring the City's various equity-related strategies into conversation with one another, articulate their correlation, and explore possibilities for alignment. Finalize and create an implementation plan for the Equity Framework, and support development of departmental action plans.	✓	✓				○

Department	Service	Priority Plan	Council priorities						
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
City Manager's Office	Equity Office	<b>Tracking system and accountability structures</b> — Develop metrics and benchmarking to track the outcomes of the City's equity initiatives over the long term. Implement the first workplace equity survey, and explore other data gathering and reporting mechanisms needed for meaningful progress measurement.	✓						○
City Manager's Office	Equity Office	<b>Strategic central initiatives</b> — Work with central service units, including Human Resources, Civic Engagement and Communications, and Finance, to identify and advance changes to policy, standard processes, key messaging, trainings, and other components that would enable systemic shifts toward equity and decolonization.	✓	✓					○
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	<b>Colonial Audit</b> — Develop a scope of work for a colonial audit of the City's practices and policies.	✓						○
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	<b>Reconciliation</b> — Develop and present the annual report to Council on the City's collective reconciliation efforts.	✓	✓					○
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	<b>Intergovernmental Relations</b> — Work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), regional (Metro Vancouver) and municipal levels to advance municipal interests and needs.	✓	✓	○	●	●	●	●
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	<b>Intergovernmental Relations</b> — Continue to lead Intergovernmental Relations with the local First Nations, providing strategic government to government support and advice on corporate-wide City policies and projects, including engagement with Musqueam Indian Band, Squamish, Tsleil-Waututh Nations.	✓	✓	○				
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	<b>Intergovernmental Relations</b> — Continue to support the City Manager, City Leadership Team, and Mayor and Council in advancing the City of Vancouver's interests with all levels of government.	✓	✓	○	●	●	●	●
City Manager's Office	Internal Audit	<b>Audit plan</b> — Complete an annual audit plan comprising performance, compliance, and financial audits under the guidance of the City of Vancouver's Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.	✓	✓	○				
City Manager's Office	Sport Hosting Vancouver	<b>Tourism and event sector support</b> — Support tourism and event sector stakeholders to navigate the complex process of producing sport events in a COVID-19 environment and maintain readiness to scale up operations.	✓				○	●	
City Manager's Office	Sport Hosting Vancouver	<b>Five-year strategy</b> — Support the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, provincial and national event bids.		✓			○	●	
City Manager's Office	Sport Hosting Vancouver	<b>Anchor events</b> — Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2023 and beyond.		✓			○	●	
City Manager's Office	Sport Hosting Vancouver	<b>Collaboration</b> — Explore new ways to collaborate across City departments to source efficiencies and partnerships that will benefit objectives.		✓			○	●	
City Manager's Office	Sport Hosting Vancouver	<b>Business relationships</b> — Maintain key business relationships with event rights holders and national sport organizations to ensure Vancouver is positioned for success.	✓				○	●	
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	<b>COVID-19 response coordination</b> — Coordinate and support the City's COVID-19 response efforts through ongoing activation of the Emergency Operations Centre.	✓	✓	○		●	●	
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	<b>Hazard Risk and Vulnerability Assessment</b> — Update the City's Hazard, Risk and Vulnerability Assessment (HRVA) and identify priority areas for risk reduction strategies, as required by provincial legislation and regulation. Form the basis of the City's future disaster risk reduction framework through the HRVA.	✓	✓	○				
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	<b>Emergency public alerting</b> — Implement a mobile-based public alerting system as an additional tool to dispatch emergency alerts to the public in times of emergency.	✓		○				
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	<b>Hazard risk communication and public education strategy</b> — Develop a strategy to align public-facing hazard risk communication and emergency preparedness information across the City. Focus on updated hazard risk and preparedness information and leverage new delivery methods to the public.	✓	✓	○				●
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	<b>EOC systems upgrade</b> — Replace aging audio-visual technology within the Emergency Operations Centre.		✓	○				
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	<b>Disaster preparedness</b> — Increase resilience in disaster preparedness field assets, including the addition of renewable backup power to disaster staging areas.	✓		○				
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	<b>Emergency Communications Strategic Plan</b> — Review current state of disaster-focussed emergency communications infrastructure against current and future needs, and develop a strategy to realign resources and capacity to address gaps. This does not include day-to-day first responder communications tools.		✓	○				
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	<b>Implement lessons learned actions from COVID-19</b> — Continuous improvement to emergency management processes and information tools to address learnings from the ongoing COVID-19 response and past emergency exercises, including collaboration with provincial agencies (e.g. Emergency Management British Columbia) on joint processes.	✓	✓	○				
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	<b>ePlans</b> — Provide opportunities for applicants to submit permit plans to the City electronically, with the City reviewing and issuing approved plans in electronic format.	✓		○	●	●		●
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	<b>Service Centre Re-opening</b> — Utilize COVID-19 Service Centre closure to reimagine overall customer service experience for in-person, phone and online enquiries.	✓		○				
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	<b>Operational Shift and Service Level Improvement Program</b> — Clarify and document operating procedures, decision logic and service level commitments to help establish a clear operational business model based on consistency and reliability.	✓		○	●	●	●	●
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	<b>Issue and quality management program</b> — Develop a quality assurance program to improve the quality of core service delivery and increase applicant satisfaction.	✓	✓	○				
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	<b>Affordable housing</b> — Expand project focus to cover the full end-to-end development process, from rezoning to occupancy. Apply key measurables learnings to implement service level improvements to provide consistent and dependable operational processes.	✓	✓	●	○	●	●	



Department	Service	Priority Plan	Council priorities						
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	<b>Building Stock Resilience</b> — Pursue progressive strategies to improve the resilience of the City's building stock. Integrate key priorities across sustainability, water, waste and energy management, seismic, and other health, safety and social objectives.	✓	✓	○	●	●	●	●
Development, Buildings and Licensing	Enable and approve businesses to operate	<b>Business licensing review</b> — Initiate the business licence and vehicles for hire review projects, including business licence rationalization, stakeholder consultation, licence fee review, and by-law updates.	✓	✓	○	●	●	●	
Development, Buildings and Licensing	Enable and approve businesses to operate	<b>Ride hailing</b> — Advance regional partnerships to continue to monitor and evolve the ride hailing inter-municipal business licence.	✓	✓	○		●		
Development, Buildings and Licensing	Enable and approve businesses to operate	<b>Cannabis</b> — Continue to monitor and adapt licensing and enforcement to support the transition to cannabis legislation.	✓	✓	○		●		
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	<b>COVID-19 enforcement</b> — Continue to educate and work with businesses to encourage compliance with Provincial Health Orders, and to undertake enforcement actions and referral to the VPD, VCH and provincial ministries where necessary.	✓		○		●		
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	<b>Animal Services</b> — Develop a plan for the capital replacement of the City's existing animal shelters to enable long-term transformation of animal services.	✓	✓	○				
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	<b>Vacant buildings strategy</b> — Focus on proactively managing/enforcing abandoned and vacant properties in the city.	✓	✓	○		●		
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	<b>Noise Bylaw</b> — Undertake a review of the Noise By-law to identify opportunities to update approaches, strengthen enforcement tools, and reflect the evolving needs of the community. Implement the approved changes from Council.		✓	○				
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	<b>Short-term rentals</b> — Enhance current data analytics and partnership with short-term rental platforms to improve efficiency of enforcement.	✓	✓	○				
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	<b>Enforcement strategy</b> — Implement sophisticated data analysis and reporting tools to shift the paradigm of enforcement to become more risk driven, strategic and collaborative with owners, renters and other levels of government to improve community standards.		✓	○				
Engineering - PDS	Engineering development services and land survey	Develop and implement new tools to create a more equitable approach to new infrastructure improvements, including formalizing policy regarding new latecomer legislation.	✓		○	●	○	●	●
Engineering - PDS	Engineering development services and land survey	Support major long-term initiatives and projects, such as the Vancouver Plan, Employment Lands and Economy Review, digital transformation and process redesign.	✓	✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Implement a new process to track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.	✓		○	●			●
Engineering - PDS	Engineering development services and land survey	Implement improvements to permitting, design and construction of infrastructure for new neighbourhoods while addressing accelerated climate emergency targets.	✓	✓	○	●	●	●	●
Engineering - PDS	Engineering development services and land survey	Continue to facilitate complex development projects, including design review and construction coordination for developer provided infrastructure.	✓		○	●	●	●	●
Engineering - PDS	Engineering development services and land survey	Sustain and improve the shift to provide services through digital platforms as a result of COVID-19.	✓		○				
Engineering - PDS	Engineering development services and land survey	Reduce development permit turnaround times through process improvements.	✓			○	●		
Engineering - PDS	Engineering Strategy and Standards	<b>Engineering Asset Management Framework</b> - Implement infrastructure planning and asset management initiatives across Engineering Services in 2021, including the development of asset management plans. - From 2022 to 2025, continue to develop and implement an updated asset management framework and promote industry leading practices across Engineering.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	<b>Engineering and Geoscientist of BC (EGBC), Professional Governance Act Permit Registration</b> — Create documented policies and procedures to meet the EGBC three-pillar regulatory model: Ethics, Continuing Education, and Quality Management and apply for a permit beginning of July 2021.	✓		○				
Engineering - PDS	Engineering Strategy and Standards	<b>Engineering Quality Management System</b> — Maintain and expand the Engineering Quality Management System to achieve excellence in service and engineering quality.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	<b>Archaeology and First Nations relations</b> — Continue to work in partnership with First Nations to manage heritage information and resources and improve project engagement.	✓	✓	○			●	
Engineering - PDS	Engineering Strategy and Standards	<b>Continuous process improvement</b> — Expand continuous process improvement efforts and expand the breadth and depth of the program within the department to improve efficiency and level of customer service.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	<b>Technology Integration Strategy</b> — Replace aging technology solutions and leverage opportunities to integrate smart technology in different asset classes.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	<b>Engineering Design Manual, Construction Specifications and Drawing Standards</b> — Sustain and improve on the guideline.	✓	✓	○				
Engineering - PDS	Northeast False Creek implementation	Continue with the planning and design for the replacement of the Georgia and Dunsuir viaducts with a post-disaster street network at ground level to enable the City to address seismically vulnerable infrastructure. Enable delivery of public benefits of the new street network as outlined in the Northeast False Creek Plan.	✓	✓	○	●	●		●
Engineering - PDS	Project Delivery	Continue to meet or exceed the performance targets for on time and on budget project delivery.	✓		○				

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			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Engineering - PDS	Project Delivery	Continue the planning, design and delivery of high profile, complex, integrated projects, including: Granville Bridge — structural rehabilitation Oak Street — sewer separation construction Haro Street — water distribution main construction Marine Drive — water and street rehabilitation Victoria Drive — sewer construction 10th Avenue Health Precinct — safety and active transportation improvements Richards Street — transportation geometric upgrades, including bike lane, street rehabilitation and utility improvements Granville Connector — detailed design	✓		○				
Engineering - PDS	Project Delivery	Prioritize sustainable approaches to project delivery, incorporating renewable power and recycled materials.	✓						○
Engineering - PDS	Project Delivery	Continue to apply industry leading project management principles to successfully deliver high profile, complex and high risk projects.	✓		○				
Engineering - PDS	Project Delivery	Improve predictability and reliability of delivering projects on time, on budget, and in a way that meets benchmarks for other key success factors related to safety, quality and customer service.	✓		○				
Engineering - PDS	Project Delivery	Continue to work on implementing continuous improvement techniques and enhance efficiency.	✓		○				
Engineering - PDS	Project Delivery	Consider overarching City objectives and core values for project decisions, ensuring adoption of an equity perspective and intersectional lens, including gender, race and other identity factors, for project fundamentals.	✓					○	
Engineering - Public Works	Film and Special Events	<b>Motion picture industry collaboration</b> — Continue strategic collaboration with film industry through the Motion Picture Leadership group. Identify and prioritize reinvestments of film permit revenue into infrastructure, technology and human resources to ensure value for money and to support economic development.	✓	✓				○	●
Engineering - Public Works	Film and Special Events	<b>Film industry power kiosks</b> — Identify new sites for power kiosk installations, expanding kiosk network to further assist film industry in reducing reliance on diesel generators.	✓	✓				●	○
Engineering - Public Works	Film and Special Events	<b>Special event sector recovery</b> — Support event sector in navigating complex process of producing public events in a COVID 19 environment and maintain readiness to scale up operations as event sector recovers. Update web pages, publish special event handbook and conduct "Permitting 101" workshops.	✓			●		○	●
Engineering - Public Works	Film and Special Events	<b>IT enhancements</b> — Enter phase two of IT transformation with enhancements to online application portal, with primary objectives of improving external user experience and streamlining internal processes.	✓					○	
Engineering - Public Works	Film and Special Events	<b>Film by law review</b> — Review by laws, policies and guidelines as they relate to filming in the City of Vancouver. Report back to Council with recommendations for any by law or policy adjustments.	✓					○	●
Engineering - Public Works	Film and Special Events	<b>Long term support of special events</b> — Continue to support diverse and creative use of streets and public spaces for events in line with the renewed Special Event Policy.		✓		●		○	●
Engineering - Public Works	Film and Special Events	<b>Long term motion picture industry strategy</b> — Support and enhance the role of filming in the city through strategic collaboration with the Motion Picture Leadership group and other film centric municipalities to maintain Vancouver and the region's status as one of the top three film production centres in North America.		✓				○	
Engineering - Public Works	Fleet and Manufacturing Services	Improve fleet condition through the advancement of the fleet replacement program, with key replacements including electric light duty vehicles, aerial tree trimming trucks, fire department pumper apparatus and multiple types of refuse collection trucks.	✓		○				●
Engineering - Public Works	Fleet and Manufacturing Services	Complete fuel station tank replacement and upgrades at Manitoba Yard to ensure operational resilience.	✓		○				
Engineering - Public Works	Fleet and Manufacturing Services	Enable further business transformation resulting from the GPS and telematics program, with a specific focus on the multi departmental snow response and sanitation services route optimization.	✓		○				
Engineering - Public Works	Fleet and Manufacturing Services	Commission first hub of high voltage electric vehicle charging infrastructure to support electric medium duty trucks.	✓		●				○
Engineering - Public Works	Fleet and Manufacturing Services	Deliver approximately 70 ZEVs into the City fleet.	✓		●				○
Engineering - Public Works	Fleet and Manufacturing Services	Execute Manitoba Yard capital facility upgrade work to support maintenance on the City's increased ZEV fleet.	✓		●				○
Engineering - Public Works	Fleet and Manufacturing Services	Continue to advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation.		✓	○				●
Engineering - Public Works	Fleet and Manufacturing Services	Integrate the Climate Emergency Response within the fleet asset management program, with a specific focus on replacing fleet assets with ZEVs wherever possible to meet 2030 emissions targets.		✓	●				○
Engineering - Public Works	Kent Yard Services	Advance the use of recycled aggregates in construction projects by including quality, affordable alternative products.	✓	✓	●				○
Engineering - Public Works	Kent Yard Services	Initiate asset and capital reinvestment planning to support ongoing facility operation.	✓	✓	○				
Engineering - Public Works	Kent Yard Services	Complete regular maintenance activities to critical facility components (e.g. asphalt dryer, weigh scale system and water treatment system).	✓		○				
Engineering - Public Works	Kent Yard Services	Develop a policy for recycled content in construction fill aggregates that is based on evolving processes and production best practices.		✓	○				●
Engineering - Public Works	Kent Yard Services	Complete the asphalt dryer capital replacement project		✓	○				
Engineering - Public Works	Kent Yard Services	Complete the truck weigh scale improvement project.	✓	✓	○				
Engineering - Public Works	Kent Yard Services	Secure supply of inbound asphalt and concrete materials.	✓	✓	○				
Engineering - Public Works	Kent Yard Services	Complete Fraser River dredging maintenance of aggregate barge ramp facility.	✓		○				
Engineering - Public Works	Kent Yard Services	Complete material volume digital scanning improvement project.		✓	○				
Engineering - Public Works	Operations Support and Safety	Lead ongoing response, planning and business continuity for COVID 19 pandemic in Engineering.	✓		○			●	
Engineering - Public Works	Operations Support and Safety	Build staff awareness and increase construction site hazard assessment practices.	✓	✓	○				
Engineering - Public Works	Operations Support and Safety	Expand the contractor coordination program across the department with standardized processes that align with organizational requirements.	✓	✓	○				
Engineering - Public Works	Operations Support and Safety	Develop and implement further injury reduction initiatives with a focus on reducing musculoskeletal injuries, the injury type with the highest incident rate.		✓	○				
Engineering - Public Works	Operations Support and Safety	Review the departmental safety management system and strategic programs to improve safety culture and reduce safety incidents.		✓	○				

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			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Engineering - Public Works	Parking Operations and Enforcement	Expand Licence Plate Recognition (LPR) capabilities and other technologies to support congestion management in rush hour corridors. Currently, LPR is used only for on street vehicle occupancy studies and parking enforcement in permit zones.		✓	○				●
Engineering - Public Works	Parking Policy and management	<b>On street commercial loading update</b> — Continue to modernize the Commercial Vehicle Decal program (previously managed by the Union of BC Municipalities) to improve the access, use and management of commercial loading zones.	✓	✓	○			●	
Engineering - Public Works	Parking Policy and management	<b>Parking meter expansion/modernization</b> — Implement strategy to modernize parking equipment and replace equipment servicing approximately 10,000 metered parking spaces.	✓	✓	○				
Engineering - Public Works	Parking Policy and management	<b>City wide on street parking permit</b> — Expand and remodel the residential parking program to manage curbside use more effectively across the city and incentivize zero emissions vehicles.	✓	✓	○				●
Engineering - Public Works	Parking Policy and management	<b>Off Street Parking Policy updates</b> — Update the Parking By Law to focus on supporting sustainable transportation modes, eliminate parking minimums, and introduce Transportation Demand Management requirements city wide.	✓	✓	○				●
Engineering - Public Works	Parking Policy and management	<b>Continued management of on street parking</b> — Continue to manage residential and commercial on street parking to ensure that curb space is used effectively across the city.	✓	✓	○				
Engineering - Public Works	Street Activities	Advance long term vision for public space and public life to meet city's current and future needs through the Vancouver Plan.	✓	✓				○	
Engineering - Public Works	Street Activities	Prepare a detailed approach to the renewal of a city wide, multi year street furniture supply and maintenance agreement.	✓	✓	○			●	●
Engineering - Public Works	Street Activities	Finalize a city wide public space stewardship strategy, including potential roles for partners and social enterprise employment opportunities, to ensure spaces are well maintained and inclusive to all. Include the potential for opportunities to generate revenue within the public realm.	✓		○	●		●	
Engineering - Public Works	Street Activities	Advance tactical temporary public spaces (pop up plazas and parklets) to become a seasonal program and/or more permanent spaces, depending on public feedback.	✓		○	●	●	●	●
Engineering - Public Works	Street Activities	Create new and evaluate existing public spaces to support vulnerable populations, including an approach with an intersectional lens and consideration of new emerging needs of community organizations, including weather protection.	✓	✓		●		○	
Engineering - Public Works	Street Activities	Further the BIA Partnership Program to support long term and emerging needs in the public realm.	✓	✓	●		○	●	●
Engineering - Public Works	Street Activities	Advance key public realm improvement projects, including Gastown Streets and Spaces, Chinatown Memorial Square, DTES community hubs, Punjabi Market, and Robson and Alberni streets.	✓	✓	○	●	●	●	●
Engineering - Public Works	Street Activities	Advance the landscape and horticulture asset management plan, including improvements based on 3 1 1 calls, to improve the health and minimize the needed maintenance of the street horticulture assets.	✓	✓	○				●
Engineering - Public Works	Street Activities	Advance Council directive to further the opportunities with corporate experiential marketing and private events as a potential source of revenue for the City.	✓		●		○		
Engineering - Public Works	Street cleaning	<b>Public waste receptacles</b> — Increase the overall capacity of existing litter receptacles by replacing them with higher volume containers, and increase the number of receptacles in key areas of the city, focusing on high volume pedestrian areas and transit hubs.	✓	✓	○				
Engineering - Public Works	Street cleaning	<b>Enhanced homelessness and COVID-19 response</b> — Sanitation saw a significant increase in the need for services in the DTES and surrounding areas. Particularly in areas adjacent to encampments. There will continue to be a need to provide additional street cleaning services to areas with the highest need to support overall sanitary conditions.	✓	✓	○			●	
Engineering - Public Works	Street cleaning	<b>Autonomous vehicles</b> — Participate in pilot type demonstration of autonomous street sweeping vehicles to determine suitability for future use.	✓		●				○
Engineering - Public Works	Street cleaning	<b>Volunteer participation</b> — Increase recruitment efforts to get more youth involved in the Neighbourhood Cleanup Party program by working with the Vancouver School Board and other partners. Expand the current volunteer base, which is in the range of 30,000, by 5-10%.	✓	✓	○		●	●	
Engineering - Public Works	Street infrastructure and maintenance	<b>Operational technology enhancements</b> — Assess, scope, resource and phase implementation of mobile technology (including remote work orders that can be opened/viewed/closed in the field) for operational crews in support of efficiency and service delivery enhancements.	✓	✓	○				●
Engineering - Public Works	Street infrastructure and maintenance	<b>Curb ramp program</b> — Accelerate delivery of the curb ramp program and eliminate the backlog of requests.	✓	✓	○			●	●
Engineering - Public Works	Street infrastructure and maintenance	<b>Granville Bridge coating renewal</b> — Begin first phases of coating renewal as part of required bridge maintenance.		✓	○				
Engineering - Public Works	Street infrastructure and maintenance	<b>Cambie Bridge early works</b> — Perform routine repairs and begin first phase of seismic upgrades to the Cambie Bridge.	✓	✓	○				
Engineering - Public Works	Street infrastructure and maintenance	<b>Sidewalk rehabilitation program</b> — Accelerate repairs and develop needs based approach to project selection.		✓	○			●	●
Engineering - Public Works	Street infrastructure and maintenance	Install LED roadway fixtures city wide along with the street lighting control and voltage sensor systems (44,000 over a period of 4 years, or 11,000 per year).	✓	✓	○				●
Engineering - Public Works	Street Use Management	Apply lessons learned from the TEPP program and the curbside patio pilot program to enhance and expand the existing patio program.	✓		●		○		
Engineering - Public Works	Street Use Management	Sustain the Vancity Community Pass to remove unseen barriers to bike sharing, such as affordability or user diversity.	✓	✓		●		●	○
Engineering - Public Works	Street Use Management	Launch a pilot program to integrate e bikes and charging stations into the Mobi system to address identified barriers and further the City's Climate Emergency Response.	✓	✓				●	○
Engineering - Public Works	Street Use Management	Identify spaces for public bike share stations and supporting utilities through redevelopment opportunities and on city streets.	✓	✓	●				○
Engineering - Public Works	Street Use Management	Pursue a coordinated approach to meet needs for curbside power users, including food vendors, special events and e bikes, in support of climate change emergency goals.	✓	✓					○

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			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues
Engineering - Public Works	Street Use Management	Improve customer service experience with businesses and the public within street use programs. Review expansion of merchandise display and small patios program to allow greater opportunities to use space and support the outcomes of the patio review process.	✓	✓	○		●	
Engineering - Public Works	Street Use Management	Engage internal stakeholders and industry to complete review of revised patio program to improve permitting processes and clarify program requirements.		✓	○		●	
Engineering - Public Works	Street Use Management	Integrate e bikes into the system and expand coverage area, subject to the outcome of the e bike pilot program. Expand Mobi bike share within the city and coordinate efforts to bring the public bike share program elsewhere in the region.		✓			●	○
Engineering - Public Works	Street Use Management	Plan for public bike share system operations beyond the current contract term of 2023.	✓	✓	○			
Engineering - Public Works	Street Use Management	Improve process and service for street use programs, including patios and merchandise displays.		✓	○		●	
Engineering - Public Works	Transportation planning, design and management	<b>Broadway Subway project</b> — Coordinate and work with the provincial government and project team to finalize the design, resolve utility conflicts, and begin construction. Coordinate traffic management throughout construction and create the future Broadway streetscape design for station blocks to consider transportation and infrastructure needs.	✓	✓		●	●	●
Engineering - Public Works	Transportation planning, design and management	<b>UBC extension</b> — Work with TransLink, UBC and other partners to finalize the preferred alignment and station locations for the SkyTrain extension from Arbutus Street to UBC. Define the potential Jericho station and construction land requirements with the Musqueam, Squamish and Tsleil Waututh Development Corporation, Canada Lands Corporation, TransLink and consultants. Secure funding for the business case and advocate construction of the extension.	✓	✓		●	●	●
Engineering - Public Works	Transportation planning, design and management	<b>Active Transportation Corridors</b> — Continue to improve local streets, bikeways and greenways, including the interim Granville Bridge Connector and Drake Street, Haro Street, Georgia Gateway West, Ontario Street, Bute Street, and Cambie Street from King Edward Avenue to 37th Avenue.	✓	✓	●	●	●	○
Engineering - Public Works	Transportation planning, design and management	<b>Bus priority projects</b> — Continue implementing the Congestion Management Strategy and partner with TransLink on bus priority projects to evaluate and upgrade ongoing pilot projects. Improve travel times and reliability for transit passengers on more corridors.	✓	✓	●	●	●	○
Engineering - Public Works	Transportation planning, design and management	<b>Advance City wide and regional long term plans</b> — Develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink's update of Transport 2050, the regional transportation strategy. Advance major initiatives such as walkable, complete neighbourhoods, affordability, the repurposing of road space, and updates to the Climate Emergency Action Plan, including next steps in advancing a transport pricing strategy.	✓	✓		●	●	○
Engineering - Public Works	Transportation planning, design and management	<b>Rail safety upgrades and grade separation</b> — Complete safety upgrades at rail crossings to meet the new Transport Canada requirements. Continue to engage the community, and work with Port of Vancouver and rail partners to secure funding and advance the Prior/Venables underpass project.	✓	✓	○		●	●
Engineering - Public Works	Transportation planning, design and management	<b>Neighbourhood traffic management</b> — Implement slow zones and neighbourhood traffic management plans in Grandview Woodland, Strathcona and Hastings Sunrise to enable greater traffic safety, and work with the provincial government to advance blanket reduced speed limits.	✓	✓	○			●
Engineering - Public Works	Transportation planning, design and management	<b>City wide transportation demand management</b> — Develop an action plan and launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓		●	●	○
Engineering - Public Works	Utilities Management	Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC and other third party utilities, including projects for: - BC Hydro: West End and East Vancouver substations, including transmission and distribution system planning. - FortisBC: Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue. - Telecommunications companies: Fibre optic and 5G implementation.	✓	✓	○		●	●
Engineering - Public Works	Utilities Management	Manage third party utility services for new developments and projects to protect and build Vancouver's economy.	✓	✓	○	●	●	●
Engineering - Public Works	Utilities Management	Manage and coordinate third party utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway project and Northeast False Creek Plan.	✓	✓	○		●	●
Engineering - Public Works	Utilities Management	Continue to implement the curbside electrical program to provide power for film and special events, food trucks, e bikes, digital advertisements and 5G.	✓	✓	●		●	○
Engineering - Public Works	Utilities Management	Manage all aspects of the City's partnerships with and management of third party utilities in the street right of way. Establish the long term vision for planning and coordinating third party utility projects.	✓	✓	○		●	●
Engineering - Public Works	Utilities Management	Improve the third party utility projects review and approval process through the use of software tools and other recommendations from the Lean Six Sigma process improvement. Improve documentation and tracking of permits and streamline the process.	✓	✓	○		●	
Engineering - Utilities	Area or watershed scale planning for integrated water management	<b>City Wide Sewage and Rainwater Management Plan</b> — Develop a long term action and investment plan to address CSOs and urban run off pollution in coordination with the Vancouver Plan. Phase 1 — Strategy, current state assessment, and priority action plan: Define the overarching strategic framework and develop the current state, baseline projection and priority actions. Identify short term "no regret" actions to achieve accelerated water quality outcomes. Phase 2 — Evaluation of options: Complete a staged and comprehensive analysis of infrastructure and policy solutions. Identify preferred pathways for detailed analysis. Phase 3 — Final plan development: Refine pathways into plans to guide City sewer and drainage policy and investments, including business case analysis, financing strategies, investments and operational improvements.	✓	✓	○	●		●
Engineering - Utilities	Area or watershed scale planning for integrated water management	<b>Development of a city wide blue green network</b> — Continue the development of an extensive linear green infrastructure, transportation and park like corridors throughout the city, working hand in hand with partners internally and beyond and in alignment with the Vancouver Plan, focusing on watershed revival and stream revival and protection.	✓	✓	○			●

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Engineering - Utilities	Area or watershed scale planning for integrated water management	<b>Utilities DCL program administration</b> — Refine and recalibrate the pace and implementation of the Utilities DCL program funds, including rate setting and investment planning, to ensure that infrastructure improvements support growth through development fees and advance and sustain City policy and goals.	✓	✓	○	●	●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	<b>Growth driven integrated sewer and drainage plans</b> — Complete integrated sewer and drainage plans for the Cambie Corridor and Broadway study areas and other high priority catchments. Identify major service needs and investment opportunities.	✓	✓	○	●	●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	<b>Neighbourhood scale investments leveraging innovative green rainwater infrastructure</b> — Continue the planning and implementation of investments in green rainwater infrastructure at scale, serving anticipated growth and increasing sustainability, equity and livability for communities. This includes implementation of blue green systems.	✓	✓	○	●	●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	<b>Rainwater and groundwater development review process improvement</b> — Refine, streamline and improve the private realm rainwater management and groundwater requirements to increase transparency, improve clarity of requirements and quality of outcomes, and promote industry maturity.	✓		○	●	●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	<b>Public, industry and partner awareness and engagement</b> — Increase public and private sector awareness and engagement of the importance of integrated water management to meet the City's objectives for resilience and livability in the face of a growing city and an increase in combined sewer overflows, a changing climate, densification and aging infrastructure.	✓	✓	○		●	●
Engineering - Utilities	Collections	<b>Route management system</b> — Implement new route management software to optimize deployment of vehicles for sanitation collection, create system efficiencies and support reductions in missed collections. Use route management software to support routing of vehicles for snow fight.	✓		○			
Engineering - Utilities	Collections	<b>Electric vehicles</b> — Continue to explore, test and pursue the use of electric vehicles in sanitation collections and street cleaning programs.	✓	✓	●			○
Engineering - Utilities	Collections	<b>Cart inventory</b> — Develop and deploy a new cart management software system to provide a link between collections programs and utility billings. Replace the outdated system to improve cart inventory, utility billing and revenue collection.	✓	✓	○			
Engineering - Utilities	Collections	<b>Technology improvements</b> — Assess additional technology based improvements to provide better linkage of collection services to billing, including radio frequency identification tags (RFID) on residential collection carts to reduce problems with misallocated carts and cart theft.	✓	✓	○			
Engineering - Utilities	Drinking water utility management	Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓	○			
Engineering - Utilities	Drinking water utility management	Install 13.1 kilometres of water main, including replacement of aging infrastructure and new and upgraded mains, to support growth and the completion of the Haro and Bute streets transmission main replacement project.	✓		○			
Engineering - Utilities	Drinking water utility management	Advance the build out of the City's network of earthquake resistant water mains.	✓	✓	○			
Engineering - Utilities	Drinking water utility management	Replace 80 metres of water main feeding Granville Island, located below the Granville Bridge, with seismically resilient pipe design.	✓		○			
Engineering - Utilities	Drinking water utility management	Replace two pressure reducing valve stations at Fifth Avenue and Rupert Street and 13th Avenue and Maple Street (2021 design, 2021-2022 implementation).	✓	✓	○			
Engineering - Utilities	Drinking water utility management	Develop a residential metering and water rates strategy to increase accountability for water use, improve equity, and incentivize water efficiency and conservation.	✓	✓	○			●
Engineering - Utilities	Drinking water utility management	Increase coverage of residential water meters to 13% through approximately 900 meters added during redevelopment and by installing 400 new water meters on other residential properties.	✓		○			●
Engineering - Utilities	Drinking water utility management	Initiate procurement to replace meter reading system at end of life, with opportunity to expand capabilities and benefits through smart metering and advanced metering technology.	✓	✓	○			●
Engineering - Utilities	Drinking water utility management	Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.		✓	○			
Engineering - Utilities	Drinking water utility management	Complete Haro and Bute streets transmission main replacement project.	✓	✓	○			
Engineering - Utilities	Drinking water utility management	Continue to reduce potable water use through targeted conservation strategies and civic water use reductions.	✓	✓	○			●
Engineering - Utilities	Green rainwater infrastructure implementation	<b>Planning and design for major green rainwater infrastructure assets</b> — Engage with communities and partners to develop design concepts for the St. George Rainway and Alberta Street Corridor and Columbia Park. Design development in 2021 with construction to begin in 2022 and beyond.	✓	✓	○	●	●	●
Engineering - Utilities	Green rainwater infrastructure implementation	<b>Green rainwater infrastructure assets management</b> — Develop strategy, plans, operations and maintenance program, asset rehabilitation and renewal program, and expanded asset performance monitoring initiatives for recently constructed green rainwater infrastructure assets.	✓	✓	○	●	●	●
Engineering - Utilities	Green rainwater infrastructure implementation	<b>Construction of green rainwater infrastructure capital assets</b> — Continue with construction of capital projects in streets and public spaces. Projects include Richards Street, Haro Street, Guildford Park, Pine Street, Woodland Avenue and 10th Avenue.	✓		○	●	●	●
Engineering - Utilities	Monitoring, modelling and data management	<b>City wide sewer and drainage model development and implementation</b> — Develop modelling standards for the new modelling software to ensure consistency in modelling practices whether delivered internally or externally.	✓		○			●
Engineering - Utilities	Monitoring, modelling and data management	<b>Growth enabling sewer and drainage model development</b> — Continue to develop and calibrate models for the Cambie and Broadway land use plans and emerging areas as funding permits.	✓	✓	○	●		●
Engineering - Utilities	Monitoring, modelling and data management	<b>Water quality monitoring across sewer and drainage network and within receiving bodies</b> — Develop and initiate watershed specific water quality monitoring programs and complete annual water quality monitoring and analysis to ensure regulatory compliance and inform future planning.	✓	✓	○			●
Engineering - Utilities	Monitoring, modelling and data management	<b>Sewer and drainage asset information validation</b> — Continue to update sewer and drainage asset information to assist in the development of sewer and drainage models.	✓	✓	○			
Engineering - Utilities	Sewer and drainage utility management	Replace 6 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery.	✓		○			
Engineering - Utilities	Sewer and drainage utility management	Replace approximately 900 service connections to support forecasted population and development growth.	✓		○			

Department	Service	Priority Plan	Council priorities						
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Engineering - Utilities	Sewer and drainage utility management	Replace the Granville Island sanitary forcemain.	✓		○				
Engineering - Utilities	Sewer and drainage utility management	Complete refurbishment of the Burrard Street pump station.	✓		○				
Engineering - Utilities	Sewer and drainage utility management	Increase levels of linear asset renewal, specifically for sanitary and storm collection pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓	○				
Engineering - Utilities	Sewer and drainage utility management	Replace approximately 1,000 service connections per year to support forecasted population and development growth.		✓	○				
Engineering - Utilities	Sewer and drainage utility management	Replace or refurbish up to four sewage pump stations, including Thornton, Jericho, Raymur and Dunbar.		✓	○				
Engineering - Utilities	Sewer and drainage utility management	Continue to accelerate and expand programs to address impacts of climate change, including constructing flood protection assets to protect against storm surges, king tides and sea level rise.	✓	✓	○				●
Engineering - Utilities	Sewer and drainage utility management	Complete inspection of 61 outfalls and develop plan for capital and operation and maintenance investments.	✓		○				
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	Ongoing operation of False Creek NEU, including: - Provision of reliable energy service - Provision of new building connections within the NEU service area - Delivery of upgrades to False Creek Energy Centre for resiliency and energy optimization	✓	✓	○				●
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	Complete the construction and installation of 6.9 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.	✓		○				●
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	Develop road map for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	✓	○				○
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	Continue to strategically expand the NEU.	✓	✓	●				○
Engineering - Utilities	Transfer station, recycling centres and landfill	<b>Phase 4 North closure</b> — Closure of the next 14.5 hectare section at the Vancouver Landfill, which includes a plastic cap to shed clean stormwater and 46 new vertical gas wells to reduce greenhouse gas (GHG) emissions.	✓	✓	○				
Engineering - Utilities	Transfer station, recycling centres and landfill	<b>Landfill planning</b> — Develop a long range plan for the Vancouver Landfill, including working with the City of Delta to identify suitable end uses for the site. Continue work with Delta to discharge clean stormwater outside the landfill's leachate collection system.	✓	✓	○				
Engineering - Utilities	Transfer station, recycling centres and landfill	<b>Operational gasworks</b> — Continue to install horizontal gas collectors as the filling progresses to reduce GHG emissions and meet the provincial target of 75% landfill gas collection efficiency.	✓	✓	○				●
Engineering - Utilities	Transfer station, recycling centres and landfill	<b>Landfill gas to renewable natural gas</b> — Continue to work toward 100% utilization of collected landfill gas. Coordinate with FortisBC and Village Farms to develop systems and infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network.	✓	✓	○				○
Engineering - Utilities	Zero waste	<b>Single Use Item Reduction Strategy</b> — Continue implementation of the Single Use Item Reduction Strategy and by laws for bags, cups, straws and utensils. Provide support to businesses in making the transition and to the public to change behaviour.	✓		○				●
Engineering - Utilities	Zero waste	<b>Reducing wasted food</b> — Continue to expand efforts to reduce food waste through direct contact with businesses and communities and through actions supporting a circular economy. Work directly with businesses in the food sector to develop plans for food recovery and food waste reduction. Involve Metro Vancouver, Pacific Coast Collaborative and C40 Cities to align with national and international efforts on food waste reduction.	✓	✓			●		○
Engineering - Utilities	Zero waste	<b>Zero waste outreach and education</b> — Continue public outreach with the intent of changing behaviour and reducing overall reliance on disposal.	✓	✓	●				○
Engineering - Utilities	Zero waste	<b>Community drop off events</b> — Increase neighbourhood drop off events for collection of recyclable and recoverable materials from 10 events to 12 to support zero waste and increasing diversion.	✓	✓	○				●
Finance, Risk and Supply Chain Management	Accounting Services	<b>Automation</b> — Continue to explore and implement technological solutions for Accounting Services to drive process efficiencies.	✓	✓	○				
Finance, Risk and Supply Chain Management	Accounting Services	<b>Improve internal controls framework</b> — Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓	○				
Finance, Risk and Supply Chain Management	Accounting Services	Advance TCFD (Task force for Climate-related Financial Disclosures) reporting maturity and support other ESG (environmental, social, and corporate governance) financial reporting initiatives.	✓	✓	●				○
Finance, Risk and Supply Chain Management	Accounting Services	Streamline processes including revenue-to-cash, procure-to-pay and hire-to-retain cross-functional value streams to drive efficiency and accountability.	✓	✓	○				
Finance, Risk and Supply Chain Management	Corporate Risk Management	<b>Enterprise risk management (ERM) program</b> — Continue to roll out the ERM program and address key City risks.	✓	✓	○				
Finance, Risk and Supply Chain Management	Corporate Risk Management	Deepen risk management in the business planning process and decision-making.	✓	✓	○				
Finance, Risk and Supply Chain Management	Corporate Risk Management	Establish risk metrics for a tracking and reporting metrics dashboard.	✓		○				
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Improve integration of financial reporting and metrics to enhance analytics and business decision-making.		✓	○				
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Explore opportunities to increase revenue streams for the City.	✓	✓	○				
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	<b>Five Year Financial Plan, Operating Budget and Capital Budget</b> — Address the five year plan challenges and build capacity for future growth of the City.	✓	✓	○				
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Continue to support the City navigate through COVID recovery, and supporting initiatives such as Rethink/Rebuild to help address our longer term financial challenges.	✓	✓	○				

Department	Service	Priority Plan	Council priorities						
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	<b>Portfolio Optimization</b> — Establish a sustainable and resilient portfolio strategy for Vancouver Affordable Housing Endowment Fund (VAHEF) and Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and optimization.	✓	✓	○	●		●	
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	<b>Municipal finance reform</b> — Partner with Federation of Canadian Municipalities, Union of BC Municipalities and Metro Vancouver to review the local government financial framework. Identify opportunities to address evolving economy, including e-commerce and sharing economy. Expand the municipal mandate for climate adaptation and seismic resilience. Advocate to modernize and expand funding tools beyond property taxes and utility fees.	✓	✓	○	●	●	●	●
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	<b>Vancouver Plan</b> — Support development and delivery of Vancouver Plan and associated investment strategy and framework.	✓	✓	●		○		
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	<b>Climate emergency response and climate change adaptation</b> — Develop sustainable and resilient funding strategies to support climate emergency actions and flood protection initiatives.	✓	✓	●				○
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	<b>Value stream based business process management</b> — Standardize end to end City value streams. Optimize and automate processes within those value streams. Appropriate governance structures for business process management. Embed daily visual process management tools across the City.	✓	✓	○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Complete SAP upgrade readiness review, including development of change strategy, establishment of SAP governance structure, alignment of processes to SAP S4/HANA, and coordination across City stakeholders.	✓	✓	○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Continue implementation of FRS's business plan including establishing FRS as a trusted partner on critical City-wide initiatives, ensuring optimized core services, utilizing technology to transform how business is conducted, and creating a culture of engagement and empowerment.	✓	✓	○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Maturation of Change Management methodology to establish outcome metrics, training for project sponsors and stakeholders, as well as alignment to the various PMOs across the City.	✓		○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	<b>Business process management system</b> — Ideation for setting up Citywide business process management system.		✓	○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Manage select projects that encompass business, technology, and process changes.	✓	✓	○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Clarify Delegated Authorities across the City.		✓	○				
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Undertake a triple approval process improvement in partnership with Technology Services.	✓		○				
Finance, Risk and Supply Chain Management	Supply Chain Management	Continue to streamline procurement processes and look for opportunities to achieve efficiencies through automation and leverage on information technology (e.g. implementation of e-Sourcing software).	✓		○	●	●	●	●
Finance, Risk and Supply Chain Management	Supply Chain Management	Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program.	✓	✓	●	●	●	○	●
Finance, Risk and Supply Chain Management	Supply Chain Management	Implement improvements to strategic sourcing and category management with a focus on maturing the City's contract management program.		✓	○			●	●
Finance, Risk and Supply Chain Management	Treasury	Continue Phase 2 of investments strategy to enhance returns via alpha seeking diversification into non-financial sectors.	✓	✓	○			●	●
Finance, Risk and Supply Chain Management	Treasury	Develop and formalize a responsible investing framework based on the current investment policy, environmental, social and corporate governance factors, and global standards.	✓		○			●	●
Finance, Risk and Supply Chain Management	Treasury	Reduce Payment Card Industry (PCI) compliance footprint by implementing the City's credit card acquirer Point-to-Point Encryption devices for integrated and non-integrated environments. Help reduce workload for PCI Office, Technology Services, and related annual compliance documentation submissions to the City's credit card acquirer.	✓	✓	○				
Finance, Risk and Supply Chain Management	Treasury	With support from Project Management Office, explore Mastercard MCL 3.0 security protocol implementation for designated City's integrated and non-integrated credit card acceptance environments and sites.	✓		○				
Finance, Risk and Supply Chain Management	Treasury	Collaborate with Technology Services to develop a long-term PCI Level 1 Merchant strategy and plan to proactively prepare the City for the highest level of merchant designation by the credit card brands.	✓		○				
Finance, Risk and Supply Chain Management	Treasury	Create roadmap for ERM team to implement Payment Canada's ISO 20022 payments protocol to increase and standardize electronic payments information. Increase efficiency of receiving electronic data interface payments.	✓	✓	○				
Finance, Risk and Supply Chain Management	Treasury	Develop cash flow profiles for major reserves to optimize risk-adjusted investment portfolio yields against select benchmarks.	✓		○				
Finance, Risk and Supply Chain Management	Treasury	Explore the feasibility of a closed electronic receipts environment that provides relevant data and information to manage the City's businesses for more efficient revenues and allocation of resources.		✓	○				
Human Resources	HR Business Partnerships and Labour Relations	Centralize core HR services into a centre of excellence to optimize delivery to the organization.	✓		○				
Human Resources	HR Business Partnerships and Labour Relations	Implement a Learning Management System	✓		○				
Human Resources	HR Business Partnerships and Labour Relations	Support organizational transformation through the City's 'rethink and rebuild' initiatives.		✓	○				
Human Resources	HR Business Partnerships and Labour Relations	Complete collective bargaining agreements with all civic unions.	✓		○				
Human Resources	HR Business Partnerships and Labour Relations	Explore enhancements to the City's existing systems and new technology solutions to streamline administrative processes and simplify performance measurement and regulatory compliance in the areas of recruitment, compensation benefits and performance development.		✓	○				
Human Resources	HR Business Partnerships and Labour Relations	Procure and implement the remaining modules of the SAP Success Factors platform; Employee Central, Onboarding, Performance Management, Compensation etc. in order to efficiently and effectively manage the employee life cycle through an integrated HR Management System, subject to available capital funding.		✓	○				
Human Resources	Organizational Health and Safety	Implement and socialize Violence and Contractor Coordination Programs.	✓		○				

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			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Human Resources	Organizational Health and Safety	Continue roll out of Safety Commitment work beyond the Board of Park and Recreation.	✓	✓	○				
Human Resources	Organizational Health and Safety	Continue safety internal audits focused on achieving certificate of recognition.	✓	✓	○				
Human Resources	Organizational Health and Safety	Focus on health and safety of all employees.		✓	○				
Human Resources	Organizational Health and Safety	Continue to work on COVID-19 related issues.	✓		○				
Human Resources	Organizational Health and Safety	Achieve WorkSafeBC certificate of recognition (COR).		✓	○				
Human Resources	Talent Management and Organizational Development	Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of community diversity.	✓	✓	○			●	
Human Resources	Talent Management and Organizational Development	Develop and implement phases of a front-line leadership development program.	✓	✓	○				
Human Resources	Talent Management and Organizational Development	Conduct a City wide survey to gather and analyze diversity related workforce data.	✓		○			●	
Human Resources	Talent Management and Organizational Development	Finalize long-term flexible and remote work strategies.	✓		○				
Human Resources	Talent Management and Organizational Development	Support the implementation of the City's Equity Framework.		✓	○			●	
Human Resources	Talent Management and Organizational Development	Focus on talent, leadership development, succession planning, and health and safety strategies, specifically with regard to diversity and inclusion.		✓	○			●	
Human Resources	Talent Management and Organizational Development	Identify progressive methods for measuring and reporting on employee engagement.		✓	○				
Legal Services	Legal Services	<b>Affordability and diversity of housing</b> — Provide advice and support on implementation of a broad scope of Council initiatives to prioritize delivery and sustainment of affordable and diverse housing. Support creation of partnerships and funding agreements with senior government to support an expanded and sustainable affordable housing supply, including housing for those put at risk by COVID 19 emergency. Support the Temporary Modular Housing Program. Negotiate agreements to secure affordable housing on major development sites such as Langara, Oakridge and Pearson Dogwood.	✓	✓		○	●	●	
Legal Services	Legal Services	<b>Equity, inclusion and anti-racism initiatives</b> — Provide support to the City's Chief Equity Officer and Equity Office on development and implementation of Equity Framework and associated policies. Provide support on anti-racism plan and initiatives to address anti-Black racism. Support historic discrimination and redress program. Support development of Social Value Procurement Framework. Advise on policy framework and partnership agreements supporting Women's Equity Strategy and Trans, Gender Diverse and Two-Spirit Inclusion strategies.	✓	✓					○
Legal Services	Legal Services	<b>Renter protection and rental supply initiatives</b> — Advise on rental tenure guidelines and secured rental policy, and by-law amendments, to further implement rental incentive programs. Prepare Zoning and Development By law amendments to increase rental in C-2 areas. Support Renter Advocacy and Services Team. Pursue amendments to key legislation to enhance tenant protection.	✓	✓		○	●	●	
Legal Services	Legal Services	<b>City of Reconciliation</b> — Advise on initiatives in support of the Indigenous community, including urban Indigenous response to COVID-19, Women Deliver Legacy Project and Indigenous Healing and Wellness Grants program. Support City's participation in National Inquiry into Missing and Murdered Indigenous Women and Girls. Continue advice on reconciliation framework strategic objectives through engagement and partnerships with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation, including on major initiatives such as Vancouver Plan, Heather Lands and Jericho Lands. Support project team on Squamish Nation's Seńákw development. Support implementation of Locarno Area Midden Management Plan.	✓	✓		●	●		○
Legal Services	Legal Services	<b>Climate Change Adaptation, Climate Emergency Response and sustainability initiatives</b> — Advise on implementation of accelerated action initiatives and integration of "six big moves" sustainability objectives into Vancouver Plan. Support Climate and Equity Working Group. Support Green Operations steering committee on development of plan and governance structure. Advise on green and resilient buildings policy. Advise on development of Greenest City 2050 Action Plan.	✓	✓			●		○
Legal Services	Legal Services	<b>Major planning and development projects</b> — Provide legal support on False Creek South planning, including development phasing, lease issues and public engagement. Negotiate and draft agreements and by laws for rezoning and development of major sites to secure diverse and affordable housing, amenities and heritage preservation.	✓	✓	●	○	●	●	●
Legal Services	Legal Services	<b>Proactive enforcement initiative</b> — Advise on applicable legislation, by laws, regulations and policies to strengthen ability to enforce safety, health and quality of SROs and other buildings, and to support enhanced inspection programs.	✓	✓	○			●	
Legal Services	Legal Services	<b>Governance and authorities</b> — Advance requests to Government of BC for enhanced powers and authorities under the Vancouver Charter, including amendments to facilitate affordable housing and rental initiatives and tenant protection measures, improvements in development approval processes and revenue generation, and amendments to support sustainability initiatives and response to climate emergency.	✓	✓	○	●	●	●	●
Legal Services	Legal Services	<b>Openness and transparency in government</b> — Support creation of an independent Office of Auditor General, including drafting a by-law to establish and maintain such an office. Conduct a review of the Code of Conduct, determining best practices and recommendations to improve framework, and prepare a new Code of Conduct for Council approval.	✓	✓	○				
Legal Services	Legal Services	<b>Regulation redesign</b> — Support improvements to land use regulatory framework to streamline permit processing and facilitate public access, including repeal of outdated or superseded policy and guidelines, and clarification of authorities, in coordination with land use policy work included in other priority projects such as Vancouver Plan.	✓	✓	○				



Department	Service	Priority Plan	Council priorities						
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Legal Services	Legal Services	<b>COVID-19 Response and Recovery Programs and Initiatives</b> — Advise on and draft agreements, licences and Memoranda of Understanding (MOUs) for emergency support services and social grants for marginalized communities impacted by COVID-19. Advise on compliance with Ministerial Orders and Regulations and Public Health Directives in provision of City services and holding of Council meetings and public hearings. Support Council COVID-19 Recovery Committee and City's Economic and Community Recovery Program, including pilot programs such as temporary patios and public alcohol consumption.	✓			●	○	●	
Legal Services	Legal Services	<b>Vancouver Plan</b> — Support implementation of a comprehensive city-wide planning program that responds to community COVID-19 recovery, social and economic priorities. Support development of key, long-term Council and community objectives for a sustainable and equitable Plan that addresses challenges in areas such as housing diversity and affordability, reconciliation, social well-being, diversity and inclusion, climate change mitigation and adaptation, and a strong economy.	✓	✓	●	●	○	●	●
Legal Services	Legal Services	<b>Intergovernmental Relations and Strategic Partnerships</b> — Support enhancement of relationships with federal, provincial and regional partners and stakeholders, to advance City's long-term strategic goals, including advice on MOUs, agreements, protocols and policies. Support City's work with senior government on COVID-19 recovery and community resilience programs. Support initiatives to strengthen partnerships with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation. Advance requests to Province for Charter amendments to enhance powers in relation to key Council priorities including housing affordability and tenant protection, and environmental sustainability.	✓	✓	○	●	●	●	
Legal Services	Legal Services	<b>Healthy City Strategy</b> — Support implementation, through partnerships and MOUs with community, health authorities and senior government. Support Mayor's Overdose Emergency Task Force initiatives. Support development of regional strategy on homelessness crisis, including partnerships with BC Housing and Vancouver Coastal Health, to address housing and childcare needs and overdose prevention measures in face of COVID-19 emergency.	✓	✓	●	●		○	
Planning, Urban Design and Sustainability	Affordable housing	<b>Housing Vancouver implementation</b> — Continue to implement actions from the Housing Vancouver three year action plan. This includes city wide approaches to housing affordability, innovation in housing policy, and support for implementation departments and work groups. 2021 priorities include completing the amendments for six-storey non-market housing in RM-4/RM-3A apartment areas of the city, advancing the development of the Broadway Plan to create and retain housing targeted to a range of incomes, implementation of VAHEF, and the completion of the amendments to the Rental Housing Stock ODP to extend rental replacement requirements to commercial (C-2) areas of the city.	✓	✓			○	●	
Planning, Urban Design and Sustainability	Affordable housing	Align the work of the Housing Policy and Regulation Division with the Vancouver Plan initiatives to inform policies that will address the key housing challenges facing the City and its residents.	✓	✓			○	●	
Planning, Urban Design and Sustainability	Affordable housing	Housing Policy and Regulatory staff will scope policy and regulatory 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 by-law definitions, seniors housing strategies, and an Indigenous Housing Strategy (subject to MVAEC involvement).	✓				○	●	
Planning, Urban Design and Sustainability	Capital and community planning integration	<b>City building and capital planning</b> — Support the 10-year Capital Strategic Outlook and the 2023-2026 Capital Plan preparation and implementation, and integrate capital planning into the Vancouver Plan.	✓	✓				○	
Planning, Urban Design and Sustainability	Capital and community planning integration	<b>DCL updates</b> — Provide a comprehensive update to the Citywide DCL and Utilities DCL as well as provide updates on the Area DCLs and the respective Public Benefit Strategies (Southeast False Creek and False Creek Flats).	✓					○	
Planning, Urban Design and Sustainability	Capital and community planning integration	<b>Recalibrate CAC and density bonusing</b> — Provide a comprehensive update based on economic testing to CAC targets and density bonus zoning contributions as well as develop a City wide CAC allocation strategy.	✓	✓				○	
Planning, Urban Design and Sustainability	Capital and community planning integration	<b>Vancouver Plan's public investment strategy</b> — Support the Vancouver Plan team in developing the public investment framework/strategy that aims to transform Vancouver's municipal funding framework and the way the City delivers public benefits.	✓	✓				○	
Planning, Urban Design and Sustainability	Capital and community planning integration	Develop and implement new tools to create a more equitable approach to new infrastructure improvements (including formalizing policy around new latecomer legislation). This work plays an essential role to the City's financing growth strategy and community plan implementation objectives.	✓	✓	●		○	●	●
Planning, Urban Design and Sustainability	Capital and community planning integration	<b>Development contribution monitoring and revenue protection forecasting</b> — Continue to assess and provide increased analysis and monitoring of development contribution rates, market conditions/forecasting and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). This work builds on the enhanced process created to monitor the pandemic market conditions and informs the City's Capital Budgeting processes and CDCC decision making.		✓				○	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Vancouver Plan</b> - Phase 2: Envision the Future – Define Strategic Directions with the Community (Q4 2020 – Q2/3 2021) - Phase 3: Develop Key Directions – Draft City Strategy (Q3 2021 – Q4 2021) - Phase 4: From Plan to Action – Proposed City Strategy/Vancouver Plan (Q4 2021 – Q2 2022) - Implementation: Moving Forward Together (2022+)	✓	✓		●	○	●	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Broadway Plan</b> — Complete draft plan for Council's consideration Q3 2021. Advance plan implementation, including public realm guidelines and zoning changes, to be completed by 2022.	✓	✓		●	○	●	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>DTES Plan</b> — Manage development, supporting redress and reconciliation with different communities, and deploying DTES capital funding to support community economic development. Improve public spaces, and achieve the goals laid out in the DTES Plan. Implement the Special Enterprise Program pilot, align the City's housing policies with the DTES Plan. Coordinate the implementation of strategic capital initiatives related to public realm and amenities, affordable spaces, and community stewardship.	✓	✓				○	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Complete communities program</b> — Align implementation group in 2021 to the Vancouver Plan priorities to shape implementation and evaluation of community plans for 2022 and beyond.	✓	✓				○	

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Planning, Urban Design and Sustainability	City-wide and community planning	<b>Chinatown Transformation Program</b> — Work with the community to complete the Chinatown Heritage Assets Management Plan to retain and enhance the rich cultural heritage of Chinatown for the purpose of pursuing UNESCO World Heritage status. Host a Chinatown community summit to engage the community on the plan. Continue supporting LSG to implement their pilot projects and undertake concept design for Memorial Square. Continue supporting the provincial government to locate a permanent site for the museum in Chinatown.	✓	✓				○
Planning, Urban Design and Sustainability	City-wide and community planning	<b>NEFC Cultural Communities Dialogue</b> —Ongoing meetings with communities and consultations with senior management for future land use changes.	✓	✓				○
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Station area plans</b> — Complete the 29th Avenue Station and Nanaimo Station area plans and initiate preparation of station area plans for Rupert and Renfrew, in alignment with the Vancouver Plan.	✓				○	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Broadway Subway project</b> — Coordinate and work with the provincial government and Project Co (ACCIONA Ghella Joint Venture) to finalize the design of stations through the Design Advisory Process (DAP). Coordinate the future Broadway streetscape design for station blocks considering emerging Broadway Plan directions and other City needs.	✓	✓		●	●	● ○
Planning, Urban Design and Sustainability	City-wide and community planning	<b>UBC Extension</b> — Explore station design and overbuild opportunities for UBC Extension (UBCX) and define and negotiate potential Jericho station and construction land requirements with MST Development Corporation, Canada Lands Company, TransLink and consultants.	✓	✓		●	●	● ○
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Community plans monitoring and reporting</b> — Develop a framework to monitor and facilitate the implementation of the community plans, including regular updates to a new PBS (Public Benefit Strategy) tracker, policy review and updates, as well as a strategy for regular reporting out. This will be coordinated with the monitoring developed for the implementation of the Vancouver Plan and parallel city-wide Public Investment Strategy.	✓				○	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Heritage Action Plan</b> — Complete the Vancouver Heritage Register (VHR) Upgrade to reflect the newly approved Vancouver Heritage Program (2020), include new heritage categories, update heritage evaluation process, clarify Statement of Significance criteria, and update the listing of entries up to end of 2021. Engage with Musqueam, Squamish and Tsleil Waututh Nations and Urban Indigenous for better understanding of Indigenous cultural heritage. Engage with systemically excluded and racialized ethno cultural communities to receive their input on cultural heritage and its management in a meaningful and respectful way to facilitate the finalization of the Heritage Action Plan.		✓				○
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Community plan implementation</b> — Finalize new district schedule and guidelines for affordable and market rental sites in the Oakridge Municipal Town Centre with a report to Council for approval.	✓				○	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Jericho Lands policy statement</b> — Advance work to develop a site plan and policy statement, including engagement with the community and landowners. Key milestones for engagement in 2021 will include sharing the site analysis and information panels, focus group discussions, interactive workshops to lead to early ideas and a draft plan. Target report to Council by early 2022.	✓	✓			○	●
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Señálgw</b> —Analysis of municipal services and infrastructure necessary for the Señálgw development.	✓				○	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Places for People</b> — Integrate the Places for People Downtown program into the Vancouver Plan, and develop a city wide policy for integrated public realm planning.	✓				○	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>NEFC Plan</b> — Ongoing implementation, including critical infrastructure packages beginning in 2021, contingent on landowners rezoning their land and the viaducts being removed. Continue to work closely with Engineering and the Park Board on final parks design with consultation being completed in 2021.	✓	✓			○	●
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Marine Landing Refresh</b> — Complete area analysis and engagement and report to Council for approval of guidelines in the first half of 2021.	✓				○	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Central Waterfront Plan</b> — Continue planning and engineering work with the Vancouver Fraser Port Authority, TransLink and other agencies and landowners to advance a second phase of the South Shore Rail Study to explore options to reconfigure tracks to facilitate development of the area. Develop a scope of work to facilitate much-needed upgrades to Waterfront Station. Undertake a utility review to identify major infrastructure risks, opportunities and impacts for future developments applications.	✓	✓			○	
Planning, Urban Design and Sustainability	City-wide and community planning	<b>Major projects planning and implementation</b> — Ongoing work to support rezoning and implementation of several significant large sites.	✓	✓		○		
Planning, Urban Design and Sustainability	Development review and regulation policy	<b>Regulation Redesign for city building</b> — Complete the multi year initiative to overhaul existing regulations, policies and procedures for building in Vancouver. Deliverables include a newly formatted Zoning and Development By-law by the end of 2022, which will be more user-friendly and easier to understand.	✓	✓		○		
Planning, Urban Design and Sustainability	Development review and regulation policy	<b>Affordable and priority housing teams</b> — Support processing of applications under the Moderate Income Rental Housing Pilot Program (MIRHPP) and social housing applications under the Social Housing or Rental Tenure (SHORT) Program. Continue to link the implementation of affordable housing policy to rezoning applications filed through the policy and ensure continuity of regulatory and built form evaluation through the development approvals process as well as the interdepartmental coordination.	✓	✓		●	○	
Planning, Urban Design and Sustainability	Development review and regulation policy	<b>Development Process Redesign</b> — Complete review of the development permit process and implement improvements as developed through internal and external consultation. The Development Process Redesign project will examine 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.	✓	✓		○		
Planning, Urban Design and Sustainability	Economic development policy	<b>Economic and employment lands policy</b> — Lead the economic development planning components of the Vancouver Plan process. Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review.	✓	✓		●	○	●

Department	Service	Priority Plan	Council priorities						
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Planning, Urban Design and Sustainability	Economic development policy	<b>Small business policy and recovery initiatives</b> — Extension of current work to include coordinating and linking the Small Business Initiatives (split tax assessment, commercial tenant protection, efforts like Digital Main Street, the Commercial Renovation Centre, BIA maintenance, safety and security programs, and pandemic related on street programs like temporary patios, room to queue, etc.) across the organization. This program links to a number of economic recovery item actions.		✓				○	
Planning, Urban Design and Sustainability	Economic development policy	<b>Business support, data tracking and monitoring</b> — Continue to provide ongoing support and recovery assistance to local businesses and BIAs through the Business Communications and Support Office. Continue monitoring of local commercial and retail districts and matching of businesses with vacant commercial/retail space through the Approved Occupancy Database.	✓	✓				○	
Planning, Urban Design and Sustainability	Sustainability	<b>Climate Emergency Action Plan (CEAP)</b> — Implement the CEAP to cut Vancouver's carbon pollution in half by 2030.		✓				●	●
Planning, Urban Design and Sustainability	Sustainability	<b>Assessing carbon sequestration options</b> — Under the Climate Emergency Action Plan (CEAP), conduct research on removing carbon from the atmosphere using natural systems such as trees, coastal habitats and soil management. Preliminary research to be completed for report back to Council in 2021 on next steps.	✓	✓					○
Planning, Urban Design and Sustainability	Sustainability	<b>EV charging infrastructure</b> — Expand the City's public EV charging network and potentially provide support for rental buildings to install EV charging in support of the Big Move 3 in the climate emergency. Per Council direction under the Climate Emergency Action Plan (CEAP), this will support the addition of EV charging stations in an equitable way by focusing on rental buildings and public spaces in underserved neighbourhoods.	✓	✓					○
Planning, Urban Design and Sustainability	Sustainability	<b>Greenest City Action Plan</b> — Complete implementation and begin development of community environmental strategy as part of the Vancouver Plan.	✓	✓				●	●
Planning, Urban Design and Sustainability	Sustainability	<b>Climate Change Adaptation Strategy</b> — Implement high-priority core and enabling actions, with a focus on sea level rise.	✓	✓					●
Planning, Urban Design and Sustainability	Sustainability	<b>Resilient buildings program</b> — Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources.	✓	✓					●
Planning, Urban Design and Sustainability	Sustainability	<b>Zero Emissions Building Plan</b> — Continue to transition all buildings in Vancouver to zero GHG emissions.	✓	✓				●	○
Planning, Urban Design and Sustainability	Sustainability	<b>Green Operations Plan</b> — Oversee and support implementation of the revised plan to lead by example in City operations.	✓	✓					○
Planning, Urban Design and Sustainability	Sustainability	<b>Sea2City Design Challenge</b> — The Sea Level Rise Design Challenge, also known as Sea2City, will allow the City to engage with residents on the design of 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.	✓	✓					○
Planning, Urban Design and Sustainability	Urban Design and Placemaking	<b>Vancouver Plan, connected and complete communities/neighbourhoods</b> — Provide urban design guidance and develop modelling tools and strategies to advance a high level spatial plan and connected and complete communities as part of the Vancouver Plan.	✓					○	
Planning, Urban Design and Sustainability	Urban Design and Placemaking	<b>Major projects and area plans</b> — Provide urban design advice and guidance to major projects and area plans with a particular focus on Broadway, Jericho, Granville Street Refresh and Marine Landing.	✓			○			
Planning, Urban Design and Sustainability	Urban Design and Placemaking	<b>Public realm planning</b> — Continue to work collaboratively as a joint PDS and Engineering public realm design resource team on design concepts and details for key public realm initiatives including the Gastown Streets and Spaces Strategy, Broadway Great Street, Granville Bridge Connector, and the Blue-Green Systems Network.	✓	✓		○			
Planning, Urban Design and Sustainability	Urban Design and Placemaking	<b>Living systems design guide</b> — Develop a guide to provide landscape design detail examples for applicants designing green roofs, walls, balconies and ground-oriented landscapes. The guide will help ensure these details are properly designed for the urban environment and optimized for climate change adaptation and mitigation, ecosystem health and long-term viability. The guide will be completed and available to applicants by Q3 2021.	✓						○
Real Estate and Facilities Management	City Protective Services	<b>Security and safety information management system</b> — Enhance our comprehensive security and safety information management system to improve the reporting of real time incidents and information and performance metrics, and support tactical response.	✓			○			
Real Estate and Facilities Management	City Protective Services	Explore an integrated protective services program for other City departments aimed at standardizing security services delivery across the organization.	✓	✓		○			
Real Estate and Facilities Management	City Protective Services	Issue an RFP for contracted security services to ensure the City receives value-driven services to protect the safety, security and accessibility of all facilities.	✓			○			
Real Estate and Facilities Management	Environmental Services	<b>Environmental policies and programs</b> — Advance environmental quality improvement policies and programs, including aquatic health and ecological enhancement initiatives.	✓	✓		○			●
Real Estate and Facilities Management	Environmental Services	Develop a corporate waste reduction target to encourage greater waste reduction as part of the City's corporate Zero Waste program.	✓			○			●
Real Estate and Facilities Management	Environmental Services	Continue to deliver core environmental services, including hazardous building materials management, contaminated sites management, environmental reviews of development applications, and environmental by law enforcement.	✓	✓		○			
Real Estate and Facilities Management	Facilities Planning, Development and Management	<b>Affordable Housing</b> — Deliver approximately 1,000 affordable housing units through a combination of in-kind projects delivered by developers (600 units) and City/REFM-managed projects (400 units), including Roddan Lodge (213 units) with renewed Evelyn Saller centre, supporting low income and at risk adults, Coal Harbour (60 units), Marpole Civic Centre, and Britannia Centre affordable housing.	✓	✓	●	○	●	●	●
Real Estate and Facilities Management	Facilities Planning, Development and Management	<b>Childcare</b> — Deliver new childcare spaces through a combination of in-kind projects delivered by developers (~70 spaces) and City/REFM-managed projects (~690 spaces), including Eric Hamber Secondary School childcare, David Lloyd George Elementary School childcare, and Henry Hudson childcare.	✓	✓	●	●	●	○	
Real Estate and Facilities Management	Facilities Planning, Development and Management	<b>City-delivered community facilities</b> — Deliver multiple co-located community facilities, including the master plan for the West End Community complex; rezoning and phase 1 for Britannia Centre; rezoning for Ray Cam Community Centre; Marpole Civic Centre with library, cultural and social hub, Marpole Community Centre with childcare.	✓	✓	○	●	●	●	●

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			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Real Estate and Facilities Management	Facilities Planning, Development and Management	<b>Developer-delivered community facilities</b> — Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Joyce Library, East Fraser Lands Community Centre, Arbutus Neighbourhood House and adult day centre, Little Mountain Neighbourhood House, South Vancouver Neighbourhood House Annex, Oakridge performance space, Main Street and Second Avenue production space, and Sixth Avenue and Fir Street music studios.	✓	✓	○	●	●	●	●
Real Estate and Facilities Management	Facilities Planning, Development and Management	<b>Renewable City Strategy</b> — Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver further GHG emission reduction of 22% by 2025 compared to 2007.	✓	✓	●			●	○
Real Estate and Facilities Management	Facilities Planning, Development and Management	Work collaboratively with the City's Equity & Diversity Office and contracted partners to diversify our workforce and contractors.	✓	✓			●	○	
Real Estate and Facilities Management	Facilities Planning, Development and Management	Develop a refrigeration strategy and implementation plan for HVAC equipment to eliminate environmentally harmful refrigerants by replacing them with eco-friendly options.	✓	✓	●				○
Real Estate and Facilities Management	Real Estate Services	<b>Property Endowment Fund</b> — Continue implementation of the Property Endowment Fund Strategy.	✓	✓	○				
Real Estate and Facilities Management	Real Estate Services	<b>Site acquisitions</b> — Pursue site acquisitions to support City initiatives and services, including transportation, parkland, the Vancouver Affordable Housing Endowment Fund and the Property Endowment Fund.	✓	✓	○				
Real Estate and Facilities Management	Real Estate Services	Continue planning for future opportunities for City-owned lands, such as Granville Loops, False Creek Flats, and Southeast False Creek.	✓	✓	○	●	●		
Real Estate and Facilities Management	Real Estate Services	Advise on the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.	✓	✓	○				
Technology Services	Application Development and Support	<b>SAP strategic roadmap</b> — Upgrade to new SAP S/4 HANA platform along with business process improvements for core functions.		✓	○				
Technology Services	Digital Strategy and Platforms	<b>311 CRM transformation</b> — Upgrade core 311 customer relationship management (CRM) system to enhance existing digital channels for the public.	✓	✓	○				
Technology Services	Enterprise Technology	<b>Hybrid data centre program</b> — Establish a co-location facility outside the seismic zone to provide resilience for the City's digital services and protect the City's data assets.	✓	✓	○				
Technology Services	Enterprise Technology	<b>Cybersecurity road map</b> — Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	✓	○				
Vancouver Board of Parks and Recreation	Business services	<b>Develop long term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory</b> - Develop a new long term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory. - Update the governance and operating model for both attractions. - Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities.	✓	✓	○				
Vancouver Board of Parks and Recreation	Business services	<b>Advance key policies</b> - Undertake work in 2021 to update business services policies in a number of areas to improve service delivery. - Update the organization's special event guidelines and sponsorship policy. - Develop a new policy framework to address use of generators in parks.	✓		○		●		●
Vancouver Board of Parks and Recreation	Business services	<b>Improve golf facilities</b> - Continue drainage remediation to make Langara Golf Course more accessible/playable year-round. - Continue to complete projects to improve golf courses, facilities and sustainability.	✓	✓	○		●		
Vancouver Board of Parks and Recreation	Business services	<b>Develop golf strategy</b> - Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges. - Understand local and regional context, use and demand. - Continue to develop programs to promote access for seniors and junior golf.		✓	○		●	●	
Vancouver Board of Parks and Recreation	Business services	<b>Develop new Harbour Green Park restaurant</b> - Open a new two level, 10,000 square foot restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd. at the eastern edge of Harbour Green Park with views of Coal Harbour and the North Shore Mountains, with 125 interior seats and two patios.	✓	✓	○		●		
Vancouver Board of Parks and Recreation	Business services	<b>Improve park user and visitor experiences</b> - Explore and evaluate new service concepts that enhance park user and visitor experiences including introducing new food services, amenities and events. - Deliver higher quality parks and recreation services in Vancouver including new online ticketing platform for events, improved customer service and facility improvements.	✓	✓	○		●	●	●
Vancouver Board of Parks and Recreation	Parks and green spaces	<b>Deliver new and renewed parks and amenities</b> - Enhancements for the West End and Queen Elizabeth parks, and continued work to deliver the new East Fraser Lands Park in Southeast Vancouver and Creekside Park South extension in Northeast False Creek. - Renew neighbourhood parks in East Vancouver. - Prioritize building new sports fields in alignment with the Sport Field Strategy. - Plan, construct and open a new destination track and field facility.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Parks and green spaces	<b>Improve safety and security in parks</b> - Complete a service review of the Park Ranger program. - Address added demands on the program and establish new practices and resource needs to meet the challenges of homelessness, encampments and other key issues emerging in parks. - Establish key partnerships with supporting organizations and third parties.	✓		○			●	
Vancouver Board of Parks and Recreation	Parks and green spaces	<b>Improve janitorial service levels</b> - Prioritize janitorial service levels at key locations from May to September to better serve the beach experience, as informed by a pilot project conducted in 2019. - Seek alternative strategies for other options to replace temporary washrooms.	✓		○			●	

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			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Vancouver Board of Parks and Recreation	Parks and green spaces	<b>Washrooms and fieldhouses renewals and upgrades</b> - Begin implementation of the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure that a safe, clean and accessible washroom is available to everyone. - Identify neighbourhood park fieldhouses needing renewal and parks in growth areas requiring washrooms where none exist.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Parks and green spaces	<b>Transition small equipment from fuel to battery operated</b> - Directed by a Park Board motion and informed by an equipment pilot completed in 2019, staff are transitioning small equipment inventories from fuel base to battery powered to reduce greenhouse gas (GHG) emissions.	✓	✓	○				●
Vancouver Board of Parks and Recreation	Parks and green spaces	<b>Adapt natural areas and ecosystems</b> - Develop a plant species selection policy and practices. - Promote the selection of urban forest species with consideration of location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge. - Prioritize restoration of Tatlow Creek.	✓	✓				●	○
Vancouver Board of Parks and Recreation	Parks and green spaces	<b>Develop invasive species policy and Management Plan</b> - Develop an integrated approach to managing established and emerging invasive species in parks.	✓						○
Vancouver Board of Parks and Recreation	Parks and green spaces	<b>Develop and implement updated horticultural standards</b> - Undertake an analysis of horticultural services and make recommendations on future resource needs as part of the Horticultural Standards Policy project. - Continue to display beautiful, consistent and well maintained horticulture and incorporate the needs of a changing climate.	✓	✓	○				●
Vancouver Board of Parks and Recreation	Recreation programming and facilities	<b>Continue to deliver high-quality recreation programming with CCAs</b> - Enhance partnerships with Community Centre Associations through implementation of the Joint Operating Agreement. - Support Community Centre Associations and staff with programming and with administration of the Joint Operating Agreement.	✓	✓	○				
Vancouver Board of Parks and Recreation	Recreation programming and facilities	<b>Continue to deliver new and renewed community centres</b> - Refresh the Community Centre Renewal Plan in collaboration with CCAs. - Determine priority for renewal of community centres.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	<b>Continue implementing reconciliation actions</b> - Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh and urban indigenous communities. - Achieve progress in adopting the Park Board's 11 reconciliation strategies (2016). - Develop a strategy to provide direction, assistance and tools to support Recreation staff with incorporating reconciliation principles into daily work. - Apply diagnostic tools to all departmental decision-making activities.	✓	✓	●				○
Vancouver Board of Parks and Recreation	Recreation programming and facilities	<b>Continue to improve access and inclusion to recreation</b> - Continue to seek solutions to reduce barriers to recreation and broaden access for equity seeking groups. - Expand adapted recreation opportunities for persons with disabilities and create more inclusive environments for trans, gender diverse and Two-Spirit (TGD2S) people.	✓	✓	●				○
Vancouver Board of Parks and Recreation	Recreation programming and facilities	<b>Improve aquatic facilities, programs, services and safety</b> - Implement recommendations from the Park Board-approved VanSplash Aquatic Strategy and the Lifesaving Society's safety audit. - Implement recommendations from a program and service review.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	<b>Improve janitorial and building maintenance services in recreation centres</b> - Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion. - Invest in additional resources and implement a new program.	✓	✓	○				
Vancouver Board of Parks and Recreation	Recreation programming and facilities	<b>Develop a Sport Field Strategy</b> - Undertake a sport facility asset, usage and demand analysis to determine the renewal, expansion and maintenance needs for artificial turf, natural grass fields and diamonds. - Consider potential sport facility locations, designs, functions and programming to meet community and sport hosting demands and support long-term development in sport and physical activity.	✓	✓	○			●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	<b>Improve field and ice allocation</b> - Develop a field and ice allocation policy for resources with high demand to provide fair, transparent and equitable access. - Update and streamline related administrative and maintenance processes.	✓	✓	○			●	
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	<b>Develop VFRS 2022-2026 Strategic Plan</b> — Create a roadmap for excellence through the development of goals designed to move the organization forward.	✓		○				
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	<b>Community Needs Assessment</b> — Develop an all hazards community risk assessment to identify and prioritize local risks, which targeted the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact. <i>This was a 2020 initiative that was deferred to 2021 due to constraints caused by COVID-19.</i>	✓		○				
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	<b>Self-Assessment for CFAI (Commission on Fire Accreditation International) accreditation standards process</b> — Provide an internal and external review of the services VFRS provides to the community.	✓		○				
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	<b>Advance partnerships</b> - Advance interoperations with other departments like VEMA, the Vancouver Police Department, Real Estate and Facilities Management, Finance, Human Resources, Technology Services, and third party agencies like BCEHS, BCAS and E-Comm (communications provider).	✓		○				
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	<b>New building access systems</b> — Source a new lockbox system supported by proven technology that will allow first responders access to buildings during an emergency.		✓	○				

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Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	<b>CFAI Accreditation</b> — Achieve Commission on Fire Accreditation International (CFAI) accreditation set goals by developing a detailed performance management and measurement framework, following up with re-accreditation after 5 years. <i>This was a 2020 initiative that was deferred to 2021 due to constraints caused by COVID-19.</i>		✓	○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>Growth Plan</b> — Address the current and future needs through a multi year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.		✓	○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>Outreach and Diversity</b> — Engage fire staff to contribute in recruitment outreach through the development of youth programs (Co-Ops) or other programs to seek out potential candidates from a pool of individuals who meet the high standards of acceptance. Develop and expand rewards and certificates programs.	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>Standard of cover and community risk report</b> — Developed a report that forms the basis for response time targets which will align fire hall specific staff levels and deployment needs, complete an assessment of current deployment and reconfigure as needed to provide the best service to our community. <i>This was a 2020 initiative that was deferred to 2021 due to constraints caused by COVID-19.</i>	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>Firehall Renewal Capital Plan</b> — Review the firehall renewal capital plan and increase capacity in the downtown and Cambie Corridor areas.	✓	✓	○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>30 Year Fire Hall Plan</b> — Continue to work on and develop the 30-Year Firehall Plan to guide the future state of VFRS.	✓	✓	○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>Improve health and safety initiatives</b> — Expand safety responsibilities by assigning Health, Wellness and Safety Officer roles on each shift. Officers will help manage the risks that staff face during emergencies by monitoring and assessing hazardous or unsafe situations and developing mitigation measures to protect personal safety. <i>This was a 2020 initiative that was deferred to 2021 and beyond due to constraints caused by COVID-19.</i>	✓	✓	○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>Enhance evidence-based decision-making</b> — The 2021 needs were identified as additional resources for analytics support and community outreach, inclusion, and diversity to improve VFRS' business operations, evidence-based decision-making, and ability to attract, maintain and build a workforce and culture of diversity and inclusion.	✓	✓	○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>Improve response times (Non-medical incidents)</b> — Enhance understanding of turnout time for non-medical incidents. <i>This was a 2020 initiative that was deferred to 2021 due to constraints caused by COVID-19.</i>	✓		○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>Enhance the mental health program</b> — Implement a holistic, evidence-based, non-biased mental health program with a mental health professional as part of the VFRS Mental health team who will provide VFRS the ability to proactively manage the impacts of occupational stress injuries, cancer, and other notable health and wellness challenges. <i>This was a 2020 initiative that was deferred to 2022 due to constraints caused by COVID-19.</i>		✓	○				
Vancouver Fire and Rescue Services	Fire suppression and special teams	<b>Enhance staff attraction, retention and engagement</b> — Conducted an in-depth review of the recruitment and outreach programs and expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver. <i>This was a 2020 initiative that was deferred to 2022 due to constraints caused by COVID-19.</i>		✓	○				
Vancouver Fire and Rescue Services	Medical response	<b>Working with provincial health authorities</b> — Engage in joint planning discussions to better understand challenges and opportunities with current medical calls. Identify methods to optimize VFRS and BCEHS resources and collaborate with these partners to address issues and gaps in the healthcare system.	✓		○				
Vancouver Fire and Rescue Services	Medical response	<b>Enhance understanding of response times (medical incidents)</b> — Review and develop baseline targets on turnout times for medical incidents.	✓		○				
Vancouver Police Department	Police Services	<b>Disorder and hate crimes</b> — Respond in a sensitive and evidence based manner to current issues relating to COVID 19, encampments, and hate crimes. Submit information and data to the provincial government in relation to their review of policing in British Columbia in light of recent global movements.	✓		○				
Vancouver Police Department	Police Services	<b>Sexual offence awareness</b> — Enhance public awareness of sexual offences, particularly those impacting youth, new immigrants, and marginalized communities.	✓	✓	○				
Vancouver Police Department	Police Services	<b>Guns and gangs</b> — Enhance enforcement of firearms and other weapons and target known violent persons to help combat organized crime.	✓	✓	○				
Vancouver Police Department	Police Services	<b>Property crime</b> — Leverage technology to proactively combat residential and commercial break and enters and theft from autos.	✓	✓	○				
Vancouver Police Department	Police Services	<b>Fraud and cybercrime</b> — Enhance public awareness, particularly with seniors and elderly people, of financial frauds and cybercrime threats.	✓	✓	○				
Vancouver Police Department	Police Services	<b>Supporting youth</b> — Support youth development and target youth mental health and wellness through a variety of innovative programs.	✓	✓	○				
Vancouver Police Department	Police Services	<b>Cultural awareness</b> — Deliver additional Indigenous cultural awareness and competency training to VPD officers in partnership with Reconciliation Canada.	✓	✓	○				
Vancouver Police Department	Police Services	<b>Road safety</b> — Continue road safety enforcement and public education efforts to improve pedestrian and cyclist safety and to combat distracted and impaired driving and other high risk behaviours.	✓	✓	○				
Vancouver Police Department	Police Services	<b>VPD staff support</b> — Continue to implement the remaining two years of recommendations from the Operational Review to address long term public safety needs.		✓	○				
Vancouver Public Library	Collections and resources	<b>Fine-free</b> — Expand Fine-free services. Submit a request for funding to the City of Vancouver for an expansion of our fine free services as a new investment for 2021. Begin planning to implement the expanded service.		✓				○	
Vancouver Public Library	Collections and resources	<b>Lending Kits</b> — Develop and pilot new lending kits that enable patrons to explore topics of current interest such as climate change, freedom of speech, anti-racism, Truth and Reconciliation and Indigenous history. Seek community and subject area partnerships to expedite development.		✓				○	
Vancouver Public Library	Information technology access	<b>Accessibility</b> — Improve accessibility for people with disabilities across physical and digital touchpoints system wide.	✓		○				
Vancouver Public Library	Information technology access	<b>Alternative Service Delivery Models</b> — Identify and pilot new ways to provide service, leveraging community partnerships for locations and network access (e.g. TransLink, VSB) including kiosks and WiFi hotspots.		✓	○				

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Vancouver Public Library	Library public space	<b>Indigenous Inclusion</b> — Work with Musqueam Nation, in partnership with relevant City departments, to integrate Indigenous history, language and culture into the Marpole branch redevelopment, and seek opportunities to apply this learning in other library spaces.	✓					○
Vancouver Public Library	Library public space	<b>Workplace Diversity and Inclusion</b> — Expand the diversity of our workforce and enhance a culture of inclusivity and anti-racism so that people of all backgrounds, ages, and races feel welcome in the library's public spaces.		✓				○
Vancouver Public Library	Library public space	<b>Oakridge Branch Development</b> — Complete the planning and design for a new Oakridge branch library, build new collection/resources, and open the new Oakridge branch.		✓		○		
Vancouver Public Library	Library public space	<b>Children's Library Expansion</b> — Develop, design, and implement changes to enlarge and renovate the Children's Library, adding capacity for group programming as well as interactive and welcoming spaces for children and families.		✓		○		
Vancouver Public Library	Public programming	<b>Civic Dialogue Strategy</b> — Develop an action plan to establish VPL as a forum for civic conversation and understanding about difficult issues.	✓					○
Vancouver Public Library	Public programming	<b>Supporting Diverse Cultures</b> — Develop a holistic approach to support English language learning and enhance connections with newcomer resources, identify ways to help patrons maintain ties to culture/heritage, and reflect diverse cultures in VPL services.		✓				○
Vancouver Public Library	Public programming	<b>Indigenous Relations</b> — Strengthen relationships with Musqueam, Squamish and Tsleil-Waututh Nations and Vancouver's urban Indigenous community to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.		✓				○
Vancouver Public Library	Reference and information services	<b>Newcomer Supports</b> — Establish and leverage partnerships with community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓					○
Vancouver Public Library	Reference and information services	<b>Technology Sandbox</b> — Create a "technology sandbox" pilot, introducing flexible models that enable users to explore new and emerging technologies, to understand the impact of these tools on their lives and to manage the pace of technological change.		✓		○		

# Appendix E

## Service metrics



Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Arts, Culture and Community Services	Affordable Housing Programs and Projects	# new non-market units enabled with Housing Capital Grants <sup>1</sup>	Quantity	319	0	293	0	137	148	Increase
Arts, Culture and Community Services	Affordable Housing Programs and Projects	# new non-market units enabled with Leased Land Grants	Quantity	31	754	412	0	0	350	Increase
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Cumulative # of social and supportive housing units approved under the Housing Vancouver Strategy (2018-2027)	Quantity	NDA	1,702	3,640	4,458	5,531	6,268	Increase
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Cumulative # of social and supportive housing units completed under the Housing Vancouver Strategy (2018-2027) <sup>1</sup>	Quantity	NDA	204	1,135	1,513	1,989	3,262	Increase
Arts, Culture and Community Services	Affordable Housing Programs and Projects	\$ of investments to secure or improve existing low-cost housing (acquisitions and grants) <sup>2</sup>	Quantity	355,000	0	200,000	4,825,000	0	5,000,000	Increase
Arts, Culture and Community Services	Affordable Housing Programs and Projects	# of rooms/units of existing low-cost housing secured or improved (acquisitions and grants)	Quantity	72	0	80	124	0	250	Increase
Arts, Culture and Community Services	Affordable Housing Programs and Projects	# of new affordable homes under development by VAHEF and community housing partners	Quantity	NDA	NDA	2,307	1,909	2,755	2,100	Maintain
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Total # of new affordable homes completed by VAHEF and community housing partners	Quantity	NDA	NDA	496	606	704	600	Increase
Arts, Culture and Community Services	Cemetery Services	# of interments casket : cremation	Quantity	78:311	76:344	77:358	60:332	78:312	NA	Not Applicable
Arts, Culture and Community Services	Cemetery Services	Graves sold - casket : cremation	Quantity	84:164	76:216	92:247	52:178	52:178	NA	Not Applicable
Arts, Culture and Community Services	Cultural Services	Cultural grants awarded to non-profit organizations (\$ millions)	Quantity	\$12.12	\$12.70	\$13.27	\$13.42	\$14.54	\$14.83	Increase
Arts, Culture and Community Services	Cultural Services	# of cultural grants awarded	Quantity	463	495	489	446	490	490	Increase
Arts, Culture and Community Services	Cultural Services	Grant funds awarded compared to funds requested (%)	Quality	82.02%	74.90%	69.39%	75.64%	70.00%	70.00%	Increase
Arts, Culture and Community Services	Cultural Services	For every dollar invested by the City, additional funds raised by organizations supported by cultural operating grants (\$)	Outcome	\$11.89	\$12.31	\$13.72	\$14.17	\$10.78	\$12.00	Increase
Arts, Culture and Community Services	Cultural Services	Total City owned and leased cultural spaces provided by Cultural Services to the arts and cultural community (sq ft)	Outcome	830,633	830,633	830,633	841,505	840,633	865,683	Increase
Arts, Culture and Community Services	Cultural Services	City investment allocated for new City-owned public art (\$ millions)	Quantity	\$0.75	\$0.75	\$0.75	\$0.50	\$0.50	\$0.50	Increase
Arts, Culture and Community Services	Homelessness Services	Total housing units secured	Quantity	851	850	930	937	800	NA	Increase
Arts, Culture and Community Services	Homelessness Services	Clients accessing Homelessness Services	Quantity	3,609	4,000	5,180	5,469	6,000	NA	Not Applicable
Arts, Culture and Community Services	Homelessness Services	New clients accessing Homelessness Services	Quantity	1,848	2,027	2,665	2,548	2,500	NA	Not Applicable
Arts, Culture and Community Services	Non-Market Housing Operations	Non-Market Housing Operations: # of units <sup>4</sup>	Quantity	851	891	816	811	811	1,024	Increase
Arts, Culture and Community Services	Non-Market Housing Operations	Non-Market Housing Operations: Vacancy Rate	Quality	3%	12%	2%	2.4%	2.4%	2.5%	Maintain
Arts, Culture and Community Services	Non-Market Housing Operations	Non-Market Housing Operations: # of new tenancies compared to # of overall tenancies	Quality	1.2%	2.4%	.7%	1.6%	2.0%	2.0%	Maintain
Arts, Culture and Community Services	Social Operations	# of meals served at Carnegie, Evelyn Saller and Gathering Place	Quantity	735,855	735,855	735,855	735,855	625,000	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	Total loads of laundry	Quantity	47,200	38,739	42,049	39,650	38,800	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	# of showers or personal care services (haircuts, louse treatments, etc.) provided	Quantity	123,861	90,218	90,156	85,670	94,000	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	Nights of sheltering services - Carnegie, Evelyn Saller and Gathering Place	Quantity	17	237	227	227	296	NA	Not Applicable

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Arts, Culture and Community Services	Social Operations	Number of sheltering service stays - Carnegie, Evelyne Saller and Gathering Place	Quantity	342	7,871	6,833	7,250	9,000	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	Total overdoses responded to - Carnegie, Evelyne Saller and Gathering Place	Quantity	63	70	78	67	75	NA	Not Applicable
Arts, Culture and Community Services	Social Operations	Total vials of naloxone administered - Carnegie, Evelyne Saller and Gathering Place	Quantity	77	107	137	114	150	NA	Not Applicable
Arts, Culture and Community Services	Social Policy and Projects	Unique organizations supported by social grants	Quantity	126	152	151	143	166	150	Increase
Arts, Culture and Community Services	Social Policy and Projects	Cumulative # of city-facilitated social infrastructure projects delivered	Quantity	2	4	5	6	6	8	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total # of food assets, including garden plots, orchards, farms, community food markets, community kitchens and community compost	Quantity	4,740	5,129	4,960	5,059	5,258	NA	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total funds awarded through open grant streams as a % of total support requested by eligible applicants	Quantity	67%	63%	76%	81%	69%	80%	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total \$ (millions) of community economic development grants awarded	Quantity	\$0.80	\$0.57	\$0.26	\$0.85	\$0.65	NA	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total social policy grants awarded (\$ millions)	Quantity	\$8.60	\$12.30	\$10.3	\$10.5	\$11.5	\$11.0	Increase
Arts, Culture and Community Services	Social Policy and Projects	For every dollar invested by the City, other funds raised by organizations supported by social grants (\$ millions)	Outcome	\$5.01	\$4.73	\$5.67	\$6.44	\$6.40	\$5.00	Maintain
Arts, Culture and Community Services	Social Policy and Projects	Net new childcare spaces approved (in-year)	Quantity	182	130	341	273	90	250	Increase
Arts, Culture and Community Services	Social Policy and Projects	New # of city-facilitated social infrastructure projects delivered	Quantity	2	2	1	1	0	2	Increase
Arts, Culture and Community Services	Vancouver Civic Theatres	Utilization rate for civic theatres (# of events/days in year)	Quality	53.2%	59.5%	58.1%	59.7%	18.0%	40.0%	Maintain
Arts, Culture and Community Services	Vancouver Civic Theatres	Attendance at Vancouver Civic Theatres	Outcome	729,630	755,052	776,824	781,004	137,000	400,000	Increase
Arts, Culture and Community Services	Vancouver Civic Theatres	Events at Vancouver Civic Theatres	Outcome	674	884	874	891	200	500	Maintain
City Clerk's Office	Access to Information and Privacy	# FOI Requests per Year (Formal)	Quantity	503	536	665	775	682	NA	Not Applicable
City Clerk's Office	Access to Information and Privacy	# of digital files stored (net)	Quantity	NDA	NDA	436,836	234,638	300,000	NA	Increase
City Clerk's Office	Access to Information and Privacy	# of Privacy Impact Assessments	Quantity	NDA	NDA	45	61	75	NA	Maintain
City Clerk's Office	Access to Information and Privacy	# FOI Requests per Year (Formal) per 100,000 population	Quantity	80	84	102	129	105	NA	Not Applicable
City Clerk's Office	Business and Election Services	# of Registered Voters <sup>5</sup>	Quantity	NDA	442,792	448,332	NDA	NA	NA	Increase
City Clerk's Office	Business and Election Services	# of Voter Turnout <sup>5</sup>	Quantity	NDA	48,645	176,450	NDA	NA	NA	Increase
City Clerk's Office	Business and Election Services	% of Voter Turnout <sup>5</sup>	Quality	NDA	11.0%	39.4%	NDA	NA	NA	Increase
City Clerk's Office	Business and Election Services	# of Election Outreach Events	Quantity	NDA	NDA	79	0	30	60	Increase
City Clerk's Office	Business and Election Services	# of Correspondence pieces	Quantity	NDA	NDA	4,053	6,443	12,000	7,000	Maintain
City Clerk's Office	City of Vancouver Archives	# of Inquiries	Quantity	2,223	2,088	2,554	2,460	2,300	NA	Not Applicable
City Clerk's Office	City of Vancouver Archives	# of Archives Visits	Quantity	1,696	1,366	1,492	1,435	450	NA	Not Applicable

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
City Clerk's Office	City of Vancouver Archives	# of Database Hits (online visits) <sup>6</sup>	Quantity	324,830	280,587	370,807	368,307	320,000	320,000	Not Applicable
City Clerk's Office	External Relations and Protocol	Official visits and study tours by international and national government delegations	Quantity	66	60	15	25	4	15	Maintain
City Clerk's Office	Legislative Operations	Total Speakers at Council Meetings	Quantity	571	805	895	856	950	NA	Not Applicable
City Clerk's Office	Legislative Operations	Support of Advisory Committee meetings (in hours)	Quantity	NDA	175	158	143	150	NA	Not Applicable
City Clerk's Office	Legislative Operations	Support of Council meetings (in hours) <sup>7</sup>	Quantity	NDA	1,689	1,357	1,700	2,000	NA	Not Applicable
City Manager's Office	Business Planning and Project Support	Business Planning and Project Support - Number of active projects	Quantity	NDA	88	95	105	105	100	Maintain
City Manager's Office	Business Planning and Project Support	Business Planning and Project Support - Average Client Satisfaction Score	Quality	NDA	NDA	94%	92%	90%	90%	Maintain
City Manager's Office	Civic Engagement and Communications	Incoming media calls <sup>8</sup>	Quantity	3,663	3,661	3,037	2,593	2,020	NA	Not Applicable
City Manager's Office	Civic Engagement and Communications	Outgoing information bulletins, press releases, statements, media events <sup>9</sup>	Quantity	308	375	320	274	294	NA	Not Applicable
City Manager's Office	Civic Engagement and Communications	Total followers on all active social media accounts	Quantity	399,545	488,911	546,331	626,425	640,000	675,000	Increase
City Manager's Office	Civic Engagement and Communications	Number of public engagement projects	Quantity	176	158	167	212	130	130	Not Applicable
City Manager's Office	Civic Engagement and Communications	Total points of engagement (interactions) <sup>10</sup>	Quantity	159,078	158,747	107,198	97,149	170,000	170,000	Not Applicable
City Manager's Office	Civic Engagement and Communications	Engagement rate on corporate social media channels <sup>11</sup>	Quality	0.48%	0.47%	0.89%	1.43%	2.80%	2.80%	Increase
City Manager's Office	Civic Engagement and Communications	Annual Talk Vancouver Budget Survey respondents	Quantity	2,599	3,356	3,096	3,794	8,378	4,000	Maintain
City Manager's Office	Internal Audit	# of Audits & Reviews Performed	Quantity	13	13	13	12	13	12	Maintain
City Manager's Office	Sport Hosting Vancouver	# of participants reached through Community Sport Hosting Grants recipient events	Quantity	13,581	13,301	17,905	28,488	1,000	5,000	Increase
City Manager's Office	Sport Hosting Vancouver	Economic Impact of hosting major sport events (\$ millions)	Outcome	\$27.35	\$14.00	\$83.75	\$140.00	\$17.00	\$15.00	Increase
City Manager's Office	Sport Hosting Vancouver	# of major sport events hosted	Quantity	5	3	5	8	3	3	Increase
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	# of Emergency Management training and exercise hours (person-hours)	Quantity	2,898	3,010	3,786	7,248	650	2,600	Increase
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	# of Emergency Operations Centre activations (incl. emergency and planned), in days	Quantity	20	12	27	9	215	100	Not Applicable
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	# of residents trained in personal emergency preparedness	Quantity	6,468	3,485	2,393	1,547	450	1,000	Maintain
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	Permit Applications: Available to Apply for Online, but done in-person	Quantity	NDA	26%	23%	27%	25%	25%	Decrease
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	Permit Applications: Not Available to Apply for Online	Quantity	NDA	37%	38%	10%	10%	10%	Decrease
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	Permit Applications: Applied for Online %	Quality	NDA	37%	39%	63%	65%	65%	Increase
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	Simple Permits: Average Service Center Wait Time	Quality	NDA	2:30	1:43	1:11	NDA	0:59	Decrease
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	Development and Building Service Centre customer satisfaction	Quality	NDA	NDA	86%	92%	90%	90%	Maintain

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	Small Home New Construction - Median Processing Time (wks)	Quality	NDA	35	30	25	25	25	Maintain
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	Affordable Housing Development & Building Permit Processing Time - Development Permit (Weeks to Decision)	Quality	NDA	NDA	12	12.3	13	12	Decrease
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	Affordable Housing Development & Building Permit Processing Time (weeks) - Building Permit (Intake to Stage 1 issuance)	Quality	NDA	NDA	18.5	23.1	23.1	12.0	Decrease
Development, Buildings and Licensing	Enable and approve a safe, affordable, resilient and accessible built environment	Construction and trades inspections that are done on time	Quality	NDA	90%	92%	92%	90%	93%	Maintain
Development, Buildings and Licensing	Enable and approve businesses to operate	Total Value of Building Permits <sup>13</sup>	Quantity	\$2.82	\$3.03	\$4.99	\$3.69	\$2.30	NA	Not Applicable
Development, Buildings and Licensing	Enable and approve businesses to operate	Business Licenses Issued: Other <sup>12</sup>	Quantity	NDA	49,539	51,156	52,210	50,000	50,000	Increase
Development, Buildings and Licensing	Enable and approve businesses to operate	Business Licenses Issued: Vehicle for Hire <sup>12,14</sup>	Quantity	NDA	11,850	11,844	11,221	922	922	Increase
Development, Buildings and Licensing	Enable and approve businesses to operate	Business Licenses Issued: Short -Term Rental	Quantity	NDA	NDA	3,295	4,812	3,500	3,500	Increase
Development, Buildings and Licensing	Enable and approve businesses to operate	Business License Renewals: Initiated Online (%)	Quality	57%	62%	63%	69%	73%	80%	Increase
Development, Buildings and Licensing	Enable and approve businesses to operate	Minor Commercial Renovation - Median Permit Time (wks)	Outcome	NDA	4	6	5	5	5	Maintain
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	# of Dog Licences Issued <sup>12</sup>	Quantity	21,419	20,719	20,793	21,069	21,000	21,000	Increase
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	Short-Term Rental Compliance Rate	Quality	NDA	NDA	70%	73%	78%	76%	Increase
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	Compliance with Bylaw Violations: Non-Compliant	Quality	NDA	739	1,655	2,660	2,760	2,650	Decrease
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	Compliance with Bylaw Violations: Compliant	Quality	NDA	3,613	4,778	5,110	3,828	5,140	Not Applicable
Development, Buildings and Licensing	Maintain community standards to support safe, quality neighbourhoods	Compliance with Bylaw Violations: Escalated	Quality	NDA	118	46	24	34	30	Not Applicable
Engineering - PDS	Engineering Strategy and Standards	# of Street Use conflicts resolved	Quantity	1,408	1,470	3,082	6,862	844	NA	Not Applicable
Engineering - PDS	Engineering Strategy and Standards	# of staff trained on Engineering quality management and continuous improvement processes	Quantity	NDA	245	359	220	197	180	Increase
Engineering - PDS	Engineering Strategy and Standards	# of staff trained on archeological preservation processes	Quantity	29	156	528	223	68	250	Increase
Engineering - PDS	Engineering Strategy and Standards	Percent of capital projects conforming with mandatory quality and performance standards	Quantity	NDA	90%	97%	93%	90%	80%	Increase
Engineering - PDS	Engineering development services and land survey	# of street use permits issued for construction activities	Quantity	2,417	2,445	2,738	2,626	2,240	NA	Not Applicable
Engineering - PDS	Engineering development services and land survey	# of temporary special zone permits issued	Quantity	4,294	4,558	4,375	4,343	3,725	NA	Not Applicable
Engineering - PDS	Engineering development services and land survey	# of rezoning applications reviewed by Engineering	Quantity	45	50	62	78	64	100	Maintain
Engineering - PDS	Engineering development services and land survey	% Engineering permits applied for online	Quantity	NDA	NDA	NDA	29%	23%	50%	Increase
Engineering - PDS	Engineering development services and land survey	# of development applications reviewed by Engineering	Quantity	NDA	780	760	865	1,050	1,000	Maintain
Engineering - PDS	Project Delivery	Value of Public Works infrastructure projects launched (\$ millions)	Quantity	\$57	\$94	\$60	\$80	\$86	\$100	Increase
Engineering - PDS	Project Delivery	% of Public Works infrastructure projects on-time	Quality	NDA	67%	67%	83%	80%	80%	Maintain

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Engineering - PDS	Project Delivery	% of Public Works infrastructure projects on-budget	Quality	NDA	75%	89%	83%	90%	80%	Maintain
Engineering - Public Works	Film and Special Events	# of special event permits issued <sup>15</sup>	Quantity	518	560	386	412	80	165	Increase
Engineering - Public Works	Film and Special Events	# of film applications received	Quantity	415	410	465	514	80	300	Increase
Engineering - Public Works	Film and Special Events	# of filming days	Quantity	NDA	NDA	2,348	2,159	700	1,300	Increase
Engineering - Public Works	Fleet and Manufacturing Services	% Fleet uptime/fleet availability	Outcome	92.8%	91.0%	91.3%	NDA	92.0%	93.0%	Increase
Engineering - Public Works	Fleet and Manufacturing Services	Fleet GHG emissions (metric tonnes)	Outcome	16,558	16,319	16,260	14,079	10,100	9,500	Decrease
Engineering - Public Works	Fleet and Manufacturing Services	Fuel consumption (litres)	Quantity	7,092,997	7,108,596	6,811,929	6,667,468	6,500,000	6,700,000	Decrease
Engineering - Public Works	Fleet and Manufacturing Services	# of Zero Emission Vehicles in corporate fleet	Quantity	58	84	108	122	135	200	Increase
Engineering - Public Works	Kent Yard Services	Total Recycled aggregates reused in City Construction Projects (tonnes)	Quantity	NDA	99,500	142,800	150,000	145,000	165,000	Increase
Engineering - Public Works	Parking Operations and Enforcement	% of tickets voided at initial screening	Quality	6.43%	6.60%	5.60%	4.27%	4.26%	4.25%	Decrease
Engineering - Public Works	Parking Operations and Enforcement	Formal disputes on Gross issued tickets	Quality	0.9%	0.9%	0.9%	1.0%	1.4%	1.3%	Decrease
Engineering - Public Works	Parking Operations and Enforcement	Tickets adjudicated on Gross issued Tickets	Quantity	0.4%	0.3%	0.3%	0.5%	0.5%	0.5%	Decrease
Engineering - Public Works	Parking Operations and Enforcement	Gross # of parking tickets issued <sup>16</sup>	Quantity	392,274	381,577	414,784	399,359	301,000	361,000	Not Applicable
Engineering - Public Works	Parking Policy and management	# of meter spaces	Quantity	10,100	10,200	11,200	11,500	11,500	12,300	Not Applicable
Engineering - Public Works	Parking Policy and management	Revenue from parking permits issued	Quantity	\$1,178,388	\$1,292,000	\$1,450,000	\$1,460,000	\$1,430,000	\$1,500,000	Not Applicable
Engineering - Public Works	Parking Policy and management	# of parking permits issued	Quantity	26,600	27,400	26,300	25,600	23,500	23,000	Not Applicable
Engineering - Public Works	Parking Policy and management	% of non-coin meter revenue	Outcome	50%	56%	63%	70%	75%	81%	Increase
Engineering - Public Works	Parking Policy and management	Parking meter revenue	Quantity	\$50.2M	\$53.2M	\$55.8M	\$58.9M	\$41.2M	\$51.0M	Not Applicable
Engineering - Public Works	Street Activities	# of Street Use permits (e.g. food trucks, patios)	Quantity	3,829	4,065	3,000	3,063	2,500	1,900	Maintain
Engineering - Public Works	Street Activities	# of street activity projects completed	Quantity	NDA	NDA	221	194	210	210	Increase
Engineering - Public Works	Street Activities	Area of public space (metres squared)	Quantity	NDA	NDA	280,000	288,720	290,762	290,762	Increase
Engineering - Public Works	Street Activities	# of community partnerships	Quantity	NDA	NDA	1,678	1,664	1,647	1,647	Maintain
Engineering - Public Works	Street Use Management	Count of public bike share rides	Quantity	143,610	550,477	706,491	865,772	600,000	500,000	Increase
Engineering - Public Works	Street Use Management	Public Bike Share rides per bike per day	Quantity	1.42	1.35	1.27	1.40	0.90	0.75	Increase
Engineering - Public Works	Street cleaning	# of reported Incidents of Abandoned Waste (311 cases) <sup>17</sup>	Quality	18,782	20,570	21,611	21,970	22,500	23,250	Decrease
Engineering - Public Works	Street cleaning	# of reported Incidents of Street Litter (311 cases) <sup>17</sup>	Quality	2,731	2,638	2,266	2,738	2,740	2,800	Decrease

Appendix E — Service metrics

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Engineering - Public Works	Street cleaning	Material Collected via Street Leaf Program (tonnes) <sup>17</sup>	Quantity	7,600	6,000	5,400	5,111	5,170	5,100	Maintain
Engineering - Public Works	Street cleaning	Abandoned waste average response time (days)	Quality	5.7	4.3	3.5	3.5	3.5	3.5	Decrease
Engineering - Public Works	Street cleaning	Garbage Collected from Litter cans (tonnes): Sidewalk <sup>17</sup>	Quantity	1,787	1,960	2,002	1,919	1,750	1,825	Maintain
Engineering - Public Works	Street cleaning	Garbage Collected from Litter cans (tonnes): Parks <sup>17</sup>	Quantity	1,102	1,407	1,430	1,285	1,200	1,250	Maintain
Engineering - Public Works	Street cleaning	Street litter average response times (days)	Quality	3.41	4.47	3.58	3.72	3.60	3.50	Decrease
Engineering - Public Works	Street cleaning	Abandoned waste collection (# of items) <sup>17</sup>	Quantity	74,527	99,981	129,448	164,216	197,650	212,000	Not Applicable
Engineering - Public Works	Street infrastructure and maintenance	% of Major Road Network (MRN) rated good or above <sup>18</sup>	Quality	NDA	NDA	76%	NDA	NDA	NDA	Maintain
Engineering - Public Works	Street infrastructure and maintenance	% of City arterial & collector road network rated good or above <sup>18</sup>	Quality	NDA	NDA	NDA	NDA	NDA	NDA	Increase
Engineering - Public Works	Street infrastructure and maintenance	% of Neighbourhood Street rated fair or above <sup>18,19</sup>	Quality	NDA	NDA	NDA	NDA	NDA	NDA	Increase
Engineering - Public Works	Street infrastructure and maintenance	% of Major Road Network (MRN) repaved <sup>20</sup>	Quantity	4.46%	3.80%	2.31%	5.68%	0.99%	3.43%	Maintain
Engineering - Public Works	Street infrastructure and maintenance	% of arterial and collector road network repaved	Quantity	1.47%	2.10%	1.23%	1.80%	1.19%	1.20%	Maintain
Engineering - Public Works	Street infrastructure and maintenance	% of Neighbourhood Street Network repaved	Quantity	0.96%	1.10%	0.70%	0.73%	0.89%	0.89%	Maintain
Engineering - Public Works	Street infrastructure and maintenance	Pot-hole service requests	Quantity	2,040	6,090	3,633	2,658	3,500	3,300	Decrease
Engineering - Public Works	Street infrastructure and maintenance	# of Street Corners with Curb Ramp Requests	Quantity	NDA	NDA	NDA	610	495	318	Decrease
Engineering - Public Works	Street infrastructure and maintenance	# of Street lights out Service Requests	Quantity	NDA	8,318	6,861	5,854	7,000	6,000	Decrease
Engineering - Public Works	Transportation planning, design and management	Kilometers of total bike network	Quantity	311	322	329	331	329	331	Increase
Engineering - Public Works	Transportation planning, design and management	Mode share (trips made by foot, bike, or transit) by Vancouver residents	Outcome	50.2%	48.4%	52.8%	54.1%	43%	53%	Increase
Engineering - Public Works	Transportation planning, design and management	Total number of trips originating in the City of Vancouver 24 hrs	Outcome	1,908,300	1,932,700	1,920,000	1,982,500	1,650,000	NA	Increase
Engineering - Public Works	Transportation planning, design and management	Traffic-related fatalities	Outcome	15	14	13	11	NA	0	Decrease
Engineering - Public Works	Transportation planning, design and management	Bike counts (Burrard, Lions Gate, and Viaduct)	Outcome	2,369,000	2,244,324	2,403,259	2,466,238	2,400,000	NA	Increase
Engineering - Public Works	Transportation planning, design and management	Vehicle kilometres travelled per resident	Outcome	4,060	3,800	3,690	3,730	3,400	NA	Decrease
Engineering - Public Works	Transportation planning, design and management	% adults that are car-share members	Outcome	29%	31%	34%	37%	30%	30%	Increase
Engineering - Public Works	Transportation planning, design and management	Transit boardings (systemwide)	Quantity	384,830,000	407,000,000	435,910,000	450,990,000	272,000,000	NA	Increase
Engineering - Public Works	Transportation planning, design and management	Number of Traffic Related Serious Injuries	Quantity	280	274	271	233	NA	0	Decrease
Engineering - Public Works	Utilities Management	# of 3rd party plan reviews approved	Quantity	950	608	582	376	520	550	Maintain
Engineering - Public Works	Utilities Management	# of encroachment cases	Quantity	50	100	80	46	50	65	Maintain

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Engineering - Public Works	Utilities Management	# of 3rd party construction permits	Quantity	2,183	4,835	2,474	2,661	2,250	2,500	Maintain
Engineering - Utilities	Area or watershed scale planning for integrated water management	% of the City covered by integrated water management plans - completed or in progress	Quality	NDA	NDA	9%	18%	18%	18%	Increase
Engineering - Utilities	Area or watershed scale planning for integrated water management	Number of rainwater management plan reviews completed	Quantity	NDA	NDA	56	174	170	170	Increase
Engineering - Utilities	Area or watershed scale planning for integrated water management	Number of groundwater management plan reviews completed	Quantity	NDA	NDA	40	76	110	110	Increase
Engineering - Utilities	Area or watershed scale planning for integrated water management	Number of sewer and drainage plan reviews completed	Quantity	NDA	NDA	54	98	200	200	Increase
Engineering - Utilities	Area or watershed scale planning for integrated water management	Kilometers of sewer upgrades designed under the Utilities Development Cost Levy Program	Quantity	NDA	NDA	NDA	NDA	3.6	3.8	Not Applicable
Engineering - Utilities	Collections	# of garbage and green bin carts serviced <sup>17</sup>	Quantity	202,316	184,809	185,309	185,828	186,556	187,142	Not Applicable
Engineering - Utilities	Collections	Residential Green Bin Collection (tonnes)	Quantity	49,101	48,959	48,216	48,286	52,800	53,000	Increase
Engineering - Utilities	Collections	Residential Garbage Collection (tonnes) <sup>17</sup>	Quantity	33,090	34,750	35,714	34,380	37,900	38,750	Decrease
Engineering - Utilities	Collections	% of missed collections resolved within service level agreement	Quality	68%	83%	92%	86%	90%	91%	Increase
Engineering - Utilities	Drinking water utility management	Water consumed per capita (litres) - residential	Outcome	278	280	272	253	258	252	Decrease
Engineering - Utilities	Drinking water utility management	Water consumed per capita (litres) - total	Outcome	477	476	454	446	443	440	Decrease
Engineering - Utilities	Drinking water utility management	# of water main breaks	Quality	96	100	90	118	107	115	Decrease
Engineering - Utilities	Drinking water utility management	# of service connection breaks	Quality	596	529	352	355	400	450	Decrease
Engineering - Utilities	Drinking water utility management	# of water connections replaced	Quantity	1,301	1,742	1,340	1,627	1,200	1,500	Not Applicable
Engineering - Utilities	Drinking water utility management	Kilometres of water pipe replaced <sup>11</sup>	Quantity	6.1	6.1	8.1	8.6	10.2	13.1	Increase
Engineering - Utilities	Drinking water utility management	Passed water quality tests (bacteriological)	Quality	100%	100%	100%	100%	100%	100%	Maintain
Engineering - Utilities	Drinking water utility management	Passed water quality tests (turbidity)	Quality	99.1%	99.0%	99.1%	99.6%	100%	100%	Maintain
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	Total building floor area receiving thermal energy services from NEU (square metres)	Quantity	413,000	480,000	498,000	518,000	584,000	603,000	Increase
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	% of NEU energy supplied from renewable resources	Outcome	52%	54%	56%	15%	45%	70%	Increase
Engineering - Utilities	Green rainwater infrastructure implementation	# of green infrastructure assets in street right-of-way	Quantity	203	206	234	254	277	307	Increase
Engineering - Utilities	Green rainwater infrastructure implementation	Area of street right-of-way draining to green infrastructure (hectares)	Quantity	13.9	14.1	15.1	15.8	17.7	20.1	Increase
Engineering - Utilities	Monitoring, modelling and data management	# of permanent rainfall monitoring stations (rain gauges) installed	Quantity	NDA	NDA	5	11	13	13	Increase
Engineering - Utilities	Monitoring, modelling and data management	% of the City sewer and drainage system with a calibrated hydraulic model	Quality	NDA	NDA	0%	5%	5.8%	12.5%	Increase
Engineering - Utilities	Monitoring, modelling and data management	# of permanent and temporary flow monitor stations installed	Quantity	NDA	NDA	13	37	22	10	Increase
Engineering - Utilities	Monitoring, modelling and data management	# of permanent combined sewer overflow (CSO) monitoring stations installed	Quantity	NDA	NDA	0	10	10	30	Increase

Appendix E — Service metrics

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Engineering - Utilities	Sewer and drainage utility management	Cost per km of sewer pipe installation <sup>22</sup>	Cost	\$3,512,520	\$4,193,000	\$3,104,590	\$5,081,250	\$3,940,160	\$4,920,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	% of system that has separated storm and sanitary sewers	Quantity	53.2%	53.5%	53.9%	54.1%	54.7%	55.2%	Increase
Engineering - Utilities	Sewer and drainage utility management	# of sewer connection trouble calls	Outcome	1,155	1,011	1,168	1,159	1,100	1,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of home / business flooding claims received	Outcome	162	172	170	163	110	150	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of coliform limit exceedances (beaches and False Creek)	Outcome	0	0	2	1	3	0	Maintain
Engineering - Utilities	Sewer and drainage utility management	Cost per km branch-size sewer pipe	Cost	\$2,413,550	\$2,912,000	\$2,547,890	\$3,086,470	\$3,221,530	\$4,037,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	Cost per km trunk-size sewer pipe	Cost	\$5,221,770	\$6,323,000	\$6,175,730	\$10,467,340	\$7,077,300	\$7,181,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of sewer connections constructed	Quantity	837	1,030	923	982	810	900	Maintain
Engineering - Utilities	Sewer and drainage utility management	Kilometres of sewer pipe replaced <sup>23</sup>	Quantity	7.6	4.1	5.4	4.1	6.0	6.0	Increase
Engineering - Utilities	Sewer and drainage utility management	Combined utility rate increase	Quality	6.40%	6.30%	7%	7%	8.9%	NA	Not Applicable
Engineering - Utilities	Transfer station, recycling centres and landfill	Landfill gas collection rate (%)	Quantity	75%	76%	75%	70.2%	67.5%	75%	Increase
Engineering - Utilities	Transfer station, recycling centres and landfill	Vancouver & regional waste disposed to Vancouver Landfill (tonnes) <sup>24</sup>	Quantity	693,446	735,473	717,906	720,406	695,800	695,800	Not Applicable
Engineering - Utilities	Transfer station, recycling centres and landfill	Vancouver and regional waste disposed of at the transfer station (tonnes) <sup>17</sup>	Quantity	156,606	151,976	156,907	148,605	127,500	135,000	Not Applicable
Finance, Risk and Supply Chain Management	Accounting Services	# of tax folios	Quantity	199,993	203,725	206,268	209,284	213,000	216,500	Increase
Finance, Risk and Supply Chain Management	Accounting Services	Unqualified audit	Outcome	Yes	Yes	Yes	Yes	Yes	Yes	Maintain
Finance, Risk and Supply Chain Management	Accounting Services	% of tickets outstanding	Quantity	12.0%	13.8%	14.8%	14.2%	14.9%	14.5%	Decrease
Finance, Risk and Supply Chain Management	Accounting Services	% of core revenue services payments received electronically <sup>25</sup>	Quantity	68%	68%	68%	67%	68%	69%	Increase
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Operating expenditure budget (\$ millions) <sup>26</sup>	Outcome	\$1,265	\$1,323	\$1,407	\$1,513	\$1,615	\$1,599	Not Applicable
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Property Tax increase <sup>27</sup>	Quality	2.02%	3.87%	4.27%	4.15%	6.74%	NA	Not Applicable
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Debt service as % of operating revenue	Quality	9.1%	9.1%	8.5%	7.9%	7.8%	<10%	Not Applicable
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Net debt per capita	Outcome	\$943	\$911	\$875	\$882	\$860	\$867	Not Applicable
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	CPI savings	Outcome	NDA	NDA	NDA	\$150,000	\$1,700,000	\$1,800,000	Increase
Finance, Risk and Supply Chain Management	Supply Chain Management	Value of contracts awarded (\$ millions)	Quantity	\$132	\$157	\$224	\$214	\$150	\$180	Increase
Finance, Risk and Supply Chain Management	Supply Chain Management	% of contracts competitively bid	Outcome	97.7%	97.8%	91.2%	94.8%	96.0%	98.0%	Maintain
Finance, Risk and Supply Chain Management	Treasury	Credit rating	Outcome	Aaa/AA+	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Maintain
Finance, Risk and Supply Chain Management	Treasury	Average rate of return on investments	Quality	1.54%	1.32%	1.75%	1.98%	1.50%	1.00%	Increase



Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Finance, Risk and Supply Chain Management	Treasury	Cash flow generation ratio	Outcome	NDA	NDA	NDA	27%	22%	22%	Maintain
Human Resources	Organizational Health and Safety	Time-loss injuries per 100 workers <sup>38</sup>	Outcome	5.46	4.32	4.78	5.03	4.59	NA	Decrease
Human Resources	Organizational Health and Safety	Average attendance rate - days lost	Outcome	15.3	15.2	14.8	15	16	NA	Decrease
Human Resources	Organizational Health and Safety	Total # of time-loss claims submitted to WorkSafe BC	Outcome	342	286	316	311	307	NA	Decrease
Human Resources	Organizational Health and Safety	Total # of health care only claims submitted to Work Safe BC	Outcome	258	326	289	306	300	NA	Decrease
Human Resources	Organizational Health and Safety	Total # of WorkSafe BC orders	Quantity	11	63	10	14	8	NA	Decrease
Human Resources	Talent Management and Organizational Development	Average time to fill (days)	Quality	NDA	52	51	45	49	NA	Decrease
Human Resources	Talent Management and Organizational Development	Voluntary turnover < 3 years <sup>39</sup>	Outcome	23	52	84	64	56	NA	Decrease
Human Resources	Talent Management and Organizational Development	Hires and promotions - women in senior management	Quantity	NDA	36%	53%	54%	50%	NA	Maintain
Planning, Urban Design and Sustainability	Affordable housing	Cumulative # of purpose-built market rental housing units approved under the Housing Vancouver Strategy (2018-2027)	Quantity	NDA	822	1,851	3,092	4,100	10,000	Increase
Planning, Urban Design and Sustainability	Affordable housing	Cumulative # of purpose-built market rental housing units completed under the Housing Vancouver Strategy (2018-2027) <sup>40</sup>	Quantity	NDA	537	1,975	2,550	3,513	5,000	Increase
Planning, Urban Design and Sustainability	Affordable housing	Cumulative Family Units approved under the Housing Vancouver Strategy (2018-2027)	Quantity	NDA	4,124	7,822	11,044	13,356	16,700	Increase
Planning, Urban Design and Sustainability	Affordable housing	Cumulative # of units affordable to incomes earning <\$80,000 (Social, supportive, TMH, MIRHPP and PB-rental housing) under the Housing Vancouver Strategy (2018-2027): Actual Approved	Quantity	NDA	2,711	5,359	7,171	13,489	16,875	Increase
Planning, Urban Design and Sustainability	Affordable housing	Laneway Permits issued since 2009	Quantity	2,535	3,126	3,835	4,291	4,330	4,743	Maintain
Planning, Urban Design and Sustainability	Capital and community planning integration	Total Dollars Received / Secured from DCLs and CACs and Density Bonus (\$ millions) <sup>41</sup>	Quantity	\$193	\$421	\$800	\$157	\$323	\$307	Not Applicable
Planning, Urban Design and Sustainability	Capital and community planning integration	Net increase in Sq. Ft. due to Zoning Capacity changes initiated from Private Rezoning (sq ft, millions)	Quantity	2.9	3.5	5.7	2.6	2.9	2.8	Increase
Planning, Urban Design and Sustainability	City-wide and community planning	Engagement : Number of Attendees	Quantity	12,812	21,648	22,174	30,049	30,000	30,000	Increase
Planning, Urban Design and Sustainability	City-wide and community planning	Engagement : Number of Events held	Quantity	117	278	181	325	250	250	Increase
Planning, Urban Design and Sustainability	Development review and regulation policy	# of major projects heard at Development Permit Board	Quantity	14	14	27	23	14	20	Not Applicable
Planning, Urban Design and Sustainability	Development review and regulation policy	Sq. ft. development approved at building permit: non-residential	Quantity	966,914	1,455,961	3,215,485	3,500,184	3,492,757	2,200,000	Maintain
Planning, Urban Design and Sustainability	Development review and regulation policy	Sq. ft. development approved at building permit: residential	Quantity	6,757,903	7,984,963	7,538,456	5,667,853	4,509,387	5,500,000	Increase
Planning, Urban Design and Sustainability	Development review and regulation policy	# of rezoning applications at hearing	Quantity	44	50	43	76	55	60	Maintain
Planning, Urban Design and Sustainability	Development review and regulation policy	# of Rezoning Applications received	Quantity	50	74	65	86	70	73	Maintain
Planning, Urban Design and Sustainability	Development review and regulation policy	# of Rezoning Enquiries received	Quantity	100	158	114	98	60	60	Maintain
Planning, Urban Design and Sustainability	Development review and regulation policy	Average processing time for rezonings: minor (months)	Quality	NDA	NDA	NDA	5.5	9.6	5.0	Maintain
Planning, Urban Design and Sustainability	Development review and regulation policy	Average processing time for rezonings: major (months)	Quality	12.2	11	10.8	13.3	14.1	12	Maintain

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Planning, Urban Design and Sustainability	Economic development policy	Annual BIA Levy Collected	Quantity	\$11,100,000	\$11,700,000	\$12,545,596	\$12,946,859	\$15,153,760	NA	Increase
Planning, Urban Design and Sustainability	Sustainability	Greenhouse gas emissions from Vancouver community (total) (tonnes CO2e)	Quantity	2,445,000	2,575,000	2,440,000	2,505,000	2,400,000	2,300,000	Decrease
Planning, Urban Design and Sustainability	Sustainability	Greenhouse gas emissions from Vancouver community (buildings) (tonnes CO2e)	Outcome	1,375,000	1,510,000	1,415,000	1,450,000	1,390,000	1,330,000	Decrease
Planning, Urban Design and Sustainability	Sustainability	Greenhouse gas emissions from City of Vancouver municipal operations (tonnes CO2e)	Outcome	220,000	225,000	220,000	280,000	270,000	270,000	Decrease
Planning, Urban Design and Sustainability	Sustainability	Greenhouse gas emissions intensity of newly permitted building area (weighted average) (kgCO2e/m2)	Quantity	NDA	12.0	12.0	12.0	12.0	12.0	Decrease
Planning, Urban Design and Sustainability	Sustainability	Greenhouse gas emissions from Vancouver community (transportation) (tonnes CO2e)	Quantity	970,000	960,000	920,000	925,000	890,000	850,000	Decrease
Planning, Urban Design and Sustainability	Sustainability	Greenhouse gas emissions from Vancouver community (solid waste) (tonnes CO2e)	Quantity	100,000	105,000	100,000	130,000	120,000	120,000	Decrease
Real Estate and Facilities Management	Environmental Services	Average % waste diversion rate in City-used buildings w/ the Zero Waste Program	Outcome	78%	84%	86%	83%	83%	80%	Maintain
Real Estate and Facilities Management	Facilities Planning, Development and Management	# of City-owned buildings	Quantity	571	572	586	605	610	NA	Not Applicable
Real Estate and Facilities Management	Facilities Planning, Development and Management	Area (sq. ft.) of City-owned buildings (in millions)	Quantity	10.4	10.35	10.5	10.7	11	NA	Not Applicable
Real Estate and Facilities Management	Facilities Planning, Development and Management	Area (sq. ft.) of office space the City leases	Quantity	329,194	331,483	361,707	423,449	395,621	397,749	Decrease
Real Estate and Facilities Management	Facilities Planning, Development and Management	Total lease payments made by the City (\$ millions)	Quantity	\$11.2	\$11.76	\$13.59	\$17.34	\$18.5	\$20.8	Not Applicable
Real Estate and Facilities Management	Facilities Planning, Development and Management	Greenhouse gas emissions from City - used Buildings (tonnes CO2e)	Outcome	16,173	16,367	15,596	15,433	14,700	14,110	Decrease
Real Estate and Facilities Management	Facilities Planning, Development and Management	City facility greenhouse gas emissions (kgs CO2e) per square meter	Outcome	NDA	24.6	23.4	23.2	22.0	21.2	Decrease
Technology Services	3-1-1 Contact Centre	Calls Offered	Quantity	852,868	776,931	770,753	655,630	506,000	550,000	Decrease
Technology Services	3-1-1 Contact Centre	3-1-1 service level (% answered within 60 seconds)	Quality	71.5%	73.9%	71.8%	65.1%	71.0%	70.0%	Maintain
Technology Services	3-1-1 Contact Centre	3-1-1 Interactions	Quantity	1,434,311	1,361,321	1,312,111	1,193,649	977,000	950,000	Decrease
Technology Services	3-1-1 Contact Centre	VanConnect Service Requests	Quantity	27,698	56,532	71,660	103,249	132,800	166,000	Increase
Technology Services	Client Services	# of mobile devices (cell, smartphone, data card)	Quantity	2,676	3,939	4,167	4,390	4,500	4,700	Increase
Technology Services	Client Services	Total # of client computers managed	Quantity	7,635	8,010	8,220	8,450	9,364	9,450	Increase
Technology Services	Digital Strategy and Platforms	Site visits (in millions)	Quantity	10.68	9.99	11.01	11.60	11.00	11.00	Maintain
Technology Services	Digital Strategy and Platforms	Page views (in millions)	Quantity	28.81	23.62	27.99	27.80	28.00	28.00	Maintain
Technology Services	Digital Strategy and Platforms	# of Wi-Fi locations (sites)	Quantity	76	78	751	773	603	700	Increase
Technology Services	Enterprise Data and Analytics	# of open datasets available	Quantity	152	156	158	167	172	177	Increase
Technology Services	Enterprise Data and Analytics	Total # of interactions (in millions)	Quantity	NDA	NDA	NDA	NDA	4.56	5.00	Increase
Technology Services	Enterprise Technology	Volume of data storage capacity (in Terabytes)	Quantity	1,362	1,273	1,412	1,661	1,775	2,800	Increase

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Vancouver Board of Parks and Recreation	Business services	# of Championship Golf Rounds	Quantity	155,866	142,458	159,318	167,436	153,900	165,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	# of annuals planted <sup>22</sup>	Quantity	950,000	950,000	950,000	950,000	700,000	700,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	% of canopy coverage <sup>23</sup>	Quantity	18.1%	18.1%	18.1%	18.1%	18.1%	18.1%	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	% of land base within a 5-minute walk to green space	Quantity	92.7%	92.7%	92.7%	92.7%	92.7%	94.0%	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	Hectares of park space	Quantity	1,306	1,306	1,306	1,306	1,343	1,350	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	Trees maintained	Quantity	30,206	33,010	33,518	34,094	35,000	35,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	Trees planted	Quantity	21,541	20,011	20,021	17,069	13,000	10,000	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	Hectares of natural areas restored or enhanced	Quantity	21.3	25.4	30.0	32.0	34.0	37.0	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of facility hours available for indoor pools	Quantity	39,720	34,492	39,720	40,531	15,750	21,500	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of facility hours available for arenas (incl. dry floor)	Quantity	47,000	46,500	35,368	47,400	23,000	46,000	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of hours of outdoor sport facility permitted	Quality	120,444	119,894	126,712	138,613	67,766	117,821	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of lifeguard interventions at indoor pools	Quality	269	272	238	244	32	150	Not Applicable
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of lifeguard interventions per 1,000 swims <sup>14</sup>	Quality	0.098	0.096	0.095	0.118	0.110	0.102	Not Applicable
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of outdoor sport facility permits	Quality	1,222	1,208	1,653	1,616	475	1,454	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of swim participants / attendees	Quality	2,658,367	2,622,176	2,662,028	2,073,857	287,538	462,336	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of Leisure Access Program (LAP) cards issued	Quantity	14,623	17,034	18,068	19,216	19,000	19,500	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Low-income residents enrolled in the subsidized recreation pass (Leisure Access Program)	Quantity	12.10%	13.0%	13.8%	14.3%	14.3%	15.0%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of total swims by LAP holders	Quantity	13.60%	16.00%	14.88%	19.89%	15.00%	19.87%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of participants for arenas (total attendance, excluding rentals) <sup>15</sup>	Quality	20,800	21,100	24,200	25,500	12,000	12,750	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of unique registrations to arenas by LAP holders <sup>16</sup>	Quantity	4.5%	5.5%	5.1%	6.5%	4.0%	5.0%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	LAP swim usage	Quantity	361,239	341,466	395,285	412,138	77,815	91,866	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	LAP arena usage	Quantity	8,150	8,310	9,300	11,695	7,019	6,500	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average Fall-Winter prime time ice utilization rate (usage per hour for rinks) <sup>17</sup>	Quality	NDA	NDA	NDA	85%	95%	95%	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average annual utilization rate (usage per hour for rinks) <sup>18</sup>	Quality	42%	48%	59%	42%	45%	80%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of recreation classes offered across network of community centres	Quantity	33,337	33,307	33,917	38,393	2,132	19,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Registrants in community centre programs	Quantity	189,563	203,086	210,137	232,122	60,500	116,000	Increase

Appendix E — Service metrics

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of enrollments in learn-to-swim programs	Quality	41,621	34,492	35,771	38,802	8,602	0	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of public swims per capita - indoor pools	Quality	4.36	4.05	4.21	3.27	0.43	2.01	Increase
Vancouver Fire Rescue Services	Community Safety and Risk Reduction	# of fire safety inspections	Quantity	21,541	22,275	22,936	21,190	10,000	11,250	Increase
Vancouver Fire Rescue Services	Community Safety and Risk Reduction	% of violations per total inspections	Outcome	5.6%	9.6%	11.6%	11.8%	13.0%	15.0%	Decrease
Vancouver Fire Rescue Services	Fire suppression and special teams	# injuries / deaths	Outcome	67/2	64/1	69/8	76/1	NA	NA	Decrease
Vancouver Fire Rescue Services	Fire suppression and special teams	# of all fires with damage	Outcome	1,797	1,983	2,252	2,348	3,300	2,275	Decrease
Vancouver Fire Rescue Services	Fire suppression and special teams	% of structure fires confined to area of origin	Outcome	20.0%	19.0%	20.0%	19.2%	20.0%	20.0%	Increase
Vancouver Fire Rescue Services	Fire suppression and special teams	Fires with damage per 1,000 population	Outcome	2.90	3.10	3.50	3.55	4.00	3.50	Decrease
Vancouver Fire Rescue Services	Fire suppression and special teams	Response time at the 90th percentile (min:sec) - Fire Suppression	Quality	6:46	7:00	6:48	6:27	6:35	6:40	Decrease
Vancouver Fire Rescue Services	Fire suppression and special teams	# of incidents responded to	Quantity	NDA	NDA	55,969	55,418	45,000	45,000	Not Applicable
Vancouver Fire Rescue Services	Medical response	# of medical incidents per 1,000 population (does not include MVI)	Outcome	63.9	69.9	52.3	52.0	50.0	52.3	Not Applicable
Vancouver Fire Rescue Services	Medical response	Response time at the 90th percentile (min:sec) - Medical Response	Quality	6:41	7:06	6:36	6:23	6:40	6:30	Decrease
Vancouver Police Department	Police Services	Average response time of VPD to emergency (priority 1) calls (min:sec)	Quality	9:45	9:46	10:07	10:34	10:14	10:05	Decrease
Vancouver Police Department	Police Services	Businesses are satisfied with VPD services (measured through VPD annual business survey)	Quality	90.0%	89.0%	89.0%	89.0%	89.0%	89.20%	Increase
Vancouver Police Department	Police Services	Businesses feel safe (measured through VPD annual business survey) <sup>39</sup>	Quality	63.0%	67.0%	67.0%	55.0%	50.0%	60.40%	Increase
Vancouver Police Department	Police Services	Property crime rate (crimes/1,000) <sup>40</sup>	Quantity	61.74	61.10	62.01	64.94	51.82	60.27	Decrease
Vancouver Police Department	Police Services	Residents are satisfied with VPD services (measured through VPD annual residential survey)	Quality	85.0%	86.0%	84.0%	86.0%	86.0%	85.40%	Increase
Vancouver Police Department	Police Services	Residents feel safe (measured through VPD annual residential survey)	Quality	77.0%	74.0%	76.0%	79.0%	74.0%	76.0%	Increase
Vancouver Police Department	Police Services	Traffic incidents with injuries (ICBC reported collisions)	Quantity	11,449	11,660	11,775	10,202	6,070	9,567	Decrease
Vancouver Police Department	Police Services	Violent crime rate (crimes/1,000) <sup>40</sup>	Quantity	7.47	7.63	7.89	8.45	8.45	8.10	Decrease
Vancouver Police Department	Police Services	Total crime rate (crimes/1,000) <sup>40</sup>	Quantity	78.46	78.15	78.79	82.82	66.09	76.81	Decrease
Vancouver Police Department	Police Services	Crime Severity Index - Violent Crimes	Quality	97.30	98.00	96.40	95.8	95.8	96.6	Decrease
Vancouver Police Department	Police Services	Crime Severity Index - Non-Violent Crimes	Quality	121.10	114.80	112.60	116.40	96.0	112.20	Decrease
Vancouver Police Department	Police Services	Crime Severity Index	Quality	115.0	110.5	108.5	111.20	93.70	107.80	Decrease
Vancouver Police Department	Police Services	Crimes Reported <sup>40</sup>	Quantity	51,532	52,073	53,024	56,781	47,887	52,441	Decrease
Vancouver Police Department	Police Services	Calls for police service	Quantity	257,622	267,937	265,653	265,232	229,516	257,192	Decrease

Appendix E — Service metrics

Department	Service	CoV Metric	Metric Type	2016A	2017A	2018A	2019A	2020F	2021T	Long Term Desired Trend
Vancouver Public Library	Collections and resources	Total collection use per capita	Outcome	15.1	14.9	15.4	15.0	9.4	14.8	Maintain
Vancouver Public Library	Collections and resources	Base CoV budget for collections per capita	Cost	\$6.23	\$6.58	\$6.65	\$6.74	\$6.84	\$6.93	Maintain
Vancouver Public Library	Collections and resources	Library collection use: physical circulation and digital use	Quantity	9,488,153	9,510,558	9,881,521	9,740,384	6,131,000	9,759,000	Increase
Vancouver Public Library	Collections and resources	Library collection use: physical circulation	Quantity	7,839,573	7,508,380	7,421,275	7,158,787	2,662,000	6,661,000	Maintain
Vancouver Public Library	Collections and resources	Library collection use: digital use	Quantity	1,648,580	2,002,178	2,460,246	2,581,597	3,469,000	3,098,000	Increase
Vancouver Public Library	Information technology access	Time spent on public access computer workstations (# hours)	Quantity	877,148	888,076	909,127	892,379	216,000	669,000	Increase
Vancouver Public Library	Library public space	# of in-person visits to libraries in system	Quantity	6,494,268	6,399,692	6,438,486	6,366,330	1,773,000	4,775,000	Increase
Vancouver Public Library	Library public space	In-person visits per capita	Quantity	10.3	10.0	10.0	9.8	2.7	7.2	Increase
Vancouver Public Library	Public programming	Digital program participation	Quantity	NDA	NDA	245,307	267,457	187,000	258,000	Increase
Vancouver Public Library	Reference and information services	# of Digital Visits	Quantity	7,013,742	6,444,643	6,932,390	7,448,008	6,035,000	7,448,000	Increase
Vancouver Public Library	Reference and information services	# of digital visits per capita	Quantity	11.11	10.12	10.8	11.5	9.2	11.3	Increase

Number	Footnote
1	No housing capital grants were issued in 2019, as non-profits were anticipating the new Community Housing Incentive Program offering higher grants amounts, approved by Council October 22, 2019.
2	City staff and SRO partners prioritized COVID-19 response for the DTES low-income community. The NPO sector prioritized minimizing tenant disruptions from acquisitions and renovations over SRO grant applications. Staff anticipate SRO grant applications in 2021 and are exploring more housing acquisitions at Council's direction.
3	Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).
4	By 2021 additional 213 units at Roddan expected, resulting in a total of 1,024 non-market housing units.
5	2017: By-election / 2018: Municipal Election
6	2017 data excludes July and August data due to analytics software upgrade.
7	Sum of Council, In-Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.
8	From 2018 onwards, the number of incoming media calls does not include Park Board due to a change in process.
9	From 2018 onwards, the number of outgoing information bulletins, press releases, statements and media events does not include Park Board due to a change in process.
10	Civic Engagement transitioned to a new data collection method in Q2 2019.
11	Number of likes, comments, video views, link clicks and shares.
12	Calculation methodology changed, numbers restated since 2017.
13	YTD value (i.e., \$ value as of September 30)
14	Reduction in vehicle for hire licences due to the Union of BC Municipalities (UBCM) Commercial Vehicle Licensing (CVL) program ceasing at end of 2019.
15	As of January 2018, block parties are no longer being tracked as part of this metric. The block party and special event processes are quite different (e.g. block parties are free).
16	The figure represented under the 2021 Target column is a forecast. Parking enforcement does not set ticket targets.
17	Represents a estimated value based on historic trends
18	External review of road conditions done periodically.
19	The recommended pavement condition level to maintain for Neighbourhood Streets was updated from "Good" to "Fair" in 2019. 2015-18 Actuals were reported at the previous threshold of "Good" for Neighbourhood streets.
20	Through its municipal cost-sharing programs, TransLink contributes funding towards a variety of road, cycling, and pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).
21	Includes both distribution and transmission size, as well as growth related projects.
22	Weighted average of both branch and trunk size.
23	Includes both branch and trunk size.
24	Includes tonnes received at Transfer Station.
25	Percentage reflects results for tax/ utilities payments, and vacancy tax/parking tickets.
26	2020 figure as per 2020 budget approved by Council. 2021 figure is the draft budget subject to Council approval.
27	2020 figure represents the actual tax increase.
28	Restated, aligned with WSBC time loss calculation.
29	# of staff
30	Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).
31	CACs secured do not necessarily reflect what the City has collected. Rezoning may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.

Number	Footnote
32	Calculation methodology changed, numbers restated since 2015. Calculation now more accurately reflects full-year actuals.
33	The actual % canopy cover may increase due to more recent (2018) data being analyzed with improved accuracy in technology - results will be reported on December 2020.
34	2015 - 2017 Restatement due to previous error in calculation. Figures were showing lifeguard interventions per 100,000 swims.
35	Starting in 2019, data captures registration programs only (excludes drop in program attendance). Values for 2016-2018 have been restated accordingly.
36	Methodology change made retroactively. Statistic is now calculated based on total unique participants rather than total visitis.
37	Calculation methodology changed to show only prime time utilization.
38	The 2020 forecast reflects the projected lower program capacities due to COVID-19 restrictions.
39	Restated the 2019 Actual due to data entry error
40	Police reported crime data for previous years may change as compared to previous publications due to quality control processes.

## Glossary

**Accrual** – The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.

**Annual Budget Report** – Report to Council that contains the Annual Operating Budget and Capital Budget.

**Annual Capital Expenditure Budget** – Aggregate Budget for all of the City’s approved Capital Expenditures (including the current year portion for those relating to all approved Multi-Year Capital Project Budgets) for a given year including those Capital Projects being undertaken for the Boards and those being undertaken in the name of the City for the City Affiliates.

**Annual Operating Budget** – The annual budget approved by City Council for the Revenue Fund, including revenue, operating expenditures and any transfers to or from Reserves or Other Funds.

**Assets** – Resources owned or held by the City that has monetary value.

**Boards** – Encompasses the Vancouver Board of Parks and Recreation, the Vancouver Public Library Board, and the Vancouver Police Board.

**Budget** – A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

**Budget Outlook** – Report presented to Council in advance of the Annual Budget Report that provides the economic and financial outlook for the upcoming budget.

**Business Improvement Area (BIA)** – A specific area within which businesses pay fees to fund improvements in commercial business potential.

**Capital Assets** – Assets of long-term characters that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called fixed assets.

**Capital Budget** – Overall Budget relating to Capital, namely the Annual Capital Expenditure Budget and the Multi-Year Capital Budget.

**Capital Expenditures** – Expenditures incurred directly and necessarily in relation to a Capital Project.

**Capital Plan** – The City’s four-year financial plan for investments in the City’s infrastructure and amenities. Capital Plans are developed in four-year terms coinciding with municipal elections held every four years (at which new Voter-Approved Borrowing Authority is usually also obtained). The Capital Plan states the implementation and funding strategies for Capital Projects and is developed through a consultative process involving City Council, the public, the Boards and City Affiliates.



**Capital Project** – A project or program (including for certainty a Multi-Year Capital Project) that may span over more than one fiscal year for the planning, acquisition, construction, expansion, renovation, or replacement of City facilities, infrastructure, or other capital assets.

**City** – Refers to the City of Vancouver.

**Community Amenity Contribution (CAC)** – A community amenity contribution voluntarily offered to the City by a developer of a site so as to address the impacts of a rezoning that can be anticipated from rezoning the site.

**Consolidated Operating Budget** – Includes Revenues, Expenditures and Transfers for all Departments, Boards and City entities.

**Contingency** – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**Department** – The departments of the City, led by General Managers reporting to the City Manager, excluding Boards and City entities.

**Depreciation** – Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence. It is also known as amortization.

**Development Cost Levy (DCL)** – Most new development in the City of Vancouver pays Development Cost Levies (DCLs). A DCL is paid by property developers based on square footage. DCLs are an important source of revenue for City facilities such as park, childcare facilities, social and non-profit housing, and engineering infrastructure.

**Entities** – Any separate entity that is considered controlled by the City of Vancouver for purposes of PSAB (Public Sector Accounting Board) and are part of the City's Annual Capital Expenditure Budget and the Consolidated Operating Budget. These entities are identified in the Budget Outlook and Annual Budget Report and include but are not limited to the Vancouver Economic Commission, Vancouver Affordable Housing Agency Ltd., Vancouver Public Housing Corporation, Vancouver Civic Development Corporation, Harbour Park Development Corporation, The Hastings Institute Inc., Vancouver Downtown Parking Corporation (aka "EasyPark"), and the Pacific National Exhibition.

**Expenditure** – Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

**Fiscal Year** – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The City of Vancouver fiscal year runs from January to December.

**Five-Year Financial Plan** – Based on a set of financial sustainability guiding principles and financial health targets and is used to guide the allocation of resources needed to fund operating costs and capital investments. The Five-Year Financial Plan is not an approved budget; Council approves the budget for the upcoming year as part of the annual budget process.

**Fund** – A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

**Goals** – A general, timeless statement of broad direction, purpose, or intent (also see Objective).

**Grants** – A contribution by a City or other organization to support a particular function, or endeavor. Grants can either operational or capital.

**Levy** – To impose taxes to fund City services.

**Multi-Year Capital Project** – A Capital Project requiring the expenditure of Capital over more than one year.

**Multi-Year Capital Project Budget** – Capital Project Budget for a Multi-Year Capital Project.

**Operating Expenditures** – The cost of personnel, building occupancy costs, fleet costs, materials, equipment, and other payments to third parties associated with the City's day-to-day operation.

**Operating Revenues** – Funds that the City receives as income to pay for its day-to-day operation, including taxes, fees from specific services, interest earnings, and grant revenues.

**Other Funds** – Refers to the Sinking Fund, and Capital Financing Fund.

**Program** – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

**Public Sector Accounting Board (PSAB)** – Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.

**Revenue** – Sources of income used by the City to finance its operations.

**Revenue Fund** – Fund that receives the Operating Revenues and from which the Operating Expenses are paid for the operations of the City Department and Boards, and is distinct from Other Funds.

**Tax Levy** –Amount to be raised through general property taxes.



**For More Information:**

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