

## 2022 Budget tax scenarios - Supporting Information

### 2022 Budget Approach:

- 1 Council directed staff to provide options for a tax increase of up to 5%.
- 2 Existing resources in the operating and capital budget have been prioritized, where possible, for progressing on council priorities.
- 3 Deferrals, savings and efficiencies were identified to help build the budget at the 5% base scenario.
- 4 Staff developed a prioritized list of options for council priorities - Accelerate Action on Climate Change, Address the Housing Crisis, Increase Focus on Equity and Critical Social Issues, Protect and Build a Resilient Local Economy, Core Business (see sheet 1)
  - 4a. 5% base scenario includes productivity savings, deferral and delay of projects, revenue opportunities, fixed cost increases, etc.
  - 4b. 5% base scenario includes a total of \$5.5M of which \$4.5M is onetime and \$1.0M is ongoing opportunities available to be allocated to initiatives in Sheet 1.
  - 4c. \$5.5M savings can be used for any or combination of: reduced tax increase by 0.5%, transfer to stabilization reserve, transfer to capital to support infrastructure renewal and/or prioritized list of initiatives and new council motions
  - 4d. List was prioritized by the City's leadership team based on factors including critical risk mitigation, impacts on delivering the targeting outcomes, core service gaps to deliver services, capacity to deliver, linkages to other initiatives
- 5 Supporting information (see below) is provided to council to help prioritize initiatives and explain what is included in the 2022 Draft Budget
- 6 Additional information will be shared as part of the draft budget in mid November

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

Sheet 1- Prioritized list of initiatives - Total of \$5.5M is available of which \$4.5M is one time and \$1.0M is ongoing to be allocated within the 5% base scenario  
*Staff recommend Council consider allocating funding to address core service gaps by filing outstanding vacancies and adding back savings shown in "Sheet 2 - Included in 5%"*

### Supporting information

- Sheet 2- Critical Risks and Gaps (R&G) & Council Priorities (CP): List of initiatives included in the 5% base scenario
- Sheet 3- 2021 Budget Aligned to Council Priorities (CP): 2022 base scenario budget aligned to the Council priorities with a high level \$ estimate and examples of actions
- Sheet 4- 4% Scenario: List of options to reduce the tax increase from 5% to 4%
- Sheet 5- 3% Scenario: List of options to reduce the tax increase from 5% to 3%
- Sheet 6- Budget Table: 2022 Budget versus 2021 Budget
- Sheet 7- 0.5% - 2% reduced staffing level included in the 2022 Draft Budget
- Sheet 8- 2020-2021 Council Motions list

# Sheet 1: 2022 Prioritized list of initiatives - not included in the 5% base scenario

\$5.5M is available to be allocated to the initiatives below (\$4.5M is one time and \$1.0M is ongoing)

Staff recommend Council consider allocating funding to address core service gaps by filing outstanding vacancies and adding back savings shown in "Sheet 2 - Included in 5%"

							Source of funding				FTE		
Council Priorities	Ranking	Department	Initiative Name	Initiative description	Onetime/ Ongoing	Total \$	Tax	User fees	Utility fees	Reserve	RFT	TFT	Aux
Accelerate Action on Climate Change	1	Parks and Recreation	Manager of Environment and Sustainability (1.0 RFT)	This role provides focused Park Board management oversight of Climate Emergency + Resilience, Biodiversity Strategy, Access to Nature, Vancouver Plan – Ecological City, One Water and MST environmental and restoration / stewardship	Ongoing	\$ 139,000	\$ 139,000				1.0		
Accelerate Action on Climate Change Total						\$ 139,000	\$ 139,000	\$ -	\$ -	\$ -	1.0	0.0	0.0
Increase Focus on Equity and Critical Social Issues	1	City Manager	Additional internal resource to both assist in the implementation of the UN Declaration on the Rights of Indigenous Peoples and to meet the demand's of the City's evolving Indigenous-relations work	This new FTE is an important resource urgently required to meet the demands of the City's evolving Indigenous-related work.  Not properly resourcing this function puts the City's relationship with the MST nations at risk, creates attraction/retention issues for the IGR Manager, Indigenous Relations as workload makes the role unattractive/untenable.	Ongoing	\$ 200,000	\$ 200,000				1.0	0.0	0.0
Increase Focus on Equity and Critical Social Issues	2	City Manager	Language Access Policy	Staff position to implement Language Access Policy (translation of City communications to the public) including: • Supporting VEMA and vulnerable Vancouver populations • Supporting equitable engagement framework (policy directions committee) • Aligns with stated and Council-endorsed Equity Framework and priority of better resourcing equity-related work at the City	Ongoing	\$ 96,200	\$ 96,200					1.0	
Increase Focus on Equity and Critical Social Issues	3	VFRS	Overdose Outreach	Permanent funding for Overdose Outreach Captain position	Ongoing	\$ 152,008	\$ 152,008				1.0		
Increase Focus on Equity and Critical Social Issues	4	Library	Expansion of fine free service	Link to VPL fine-free report: <a href="http://www.vpl.ca/sites/vpl/public/NewInvestmentRequesFreeServices.pdf">http://www.vpl.ca/sites/vpl/public/NewInvestmentRequesFreeServices.pdf</a>	Ongoing	\$ 475,000	\$ 475,000						
Increase Focus on Equity and Critical Social Issues	4	Arts, Culture & Community Services	Cultural Shift Year 3	Cultural Shift Year 3 - Equity commitments	Ongoing	\$ 350,000	\$ 350,000						0.0
Increase Focus on Equity and Critical Social Issues	5	Arts, Culture & Community Services	Council Motion: Apology to Italian Community	Work with community to have apology ready for Oct 2022 Italian Heritage Month. Note: given the tight timeline, all that can be done is the research, Apology, and the event planning.	Onetime	\$ 50,000	\$ 50,000						0.0
Increase Focus on Equity and Critical Social Issues	6	Parks and Recreation	Community development and outreach for Adapted and 2SLGBTQ+ recreation programming	Funding for 3 RFT positions to support community development and outreach for Adapted and 2SLGBTQ+ recreation programming	Ongoing	\$ 179,900	\$ 179,900					3.0	
Increase Focus on Equity and Critical Social Issues	7	Arts, Culture & Community Services	Council motion: MMIWG/RWR Report Implementation	Enable implementation of early start actions as staff work on final report.	Ongoing	\$ 300,000	\$ 300,000						
Increase Focus on Equity and Critical Social Issues	8	Arts, Culture & Community Services	Council direction: Accessibility Strategy Development	Accessibility Strategy, Phase I – Action While Planning Early Starts	Ongoing	\$ 200,000	\$ 200,000						
Increase Focus on Equity and Critical Social Issues	9	Arts, Culture & Community Services	Council Motion - Water as a human right	Resources to contribute to development of water and washroom strategy as per Council motion	Onetime	\$ 200,000	\$ 200,000						0.0
Increase Focus on Equity and Critical Social Issues Total						\$ 2,203,108	\$ 2,203,108	\$ -	\$ -	\$ -	5.0	1.0	0.0
Protect and Build a Resilient Local Economy	1	Vancouver Economic Commission	Vancouver Economy Strategy 2030 (Year 1 costs)	Vancouver Economy Strategy 2030	Onetime	\$ 100,000	\$ 100,000						
Protect and Build a Resilient Local Economy	2	Arts, Culture & Community Services & PI	Cultural Shift Year 3	Cultural Shift Year 3 - Economy commitments	Ongoing	\$ 300,000	\$ 300,000						0.0
Protect and Build a Resilient Local Economy	3	Vancouver Economic Commission	Circular Economy Strategy (Year 1 costs)	Circular Economy Strategy	Onetime	\$ 150,000	\$ 150,000						
Protect and Build a Resilient Local Economy	4	Vancouver Economic Commission	Night Time Economy Strategy (Year 1 costs)	Night Time Economy Strategy	Onetime	\$ 300,000	\$ 300,000						
Protect and Build a Resilient Local Economy Total						\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	0.0	0.0	0.0
Core Business	1	Arts, Culture & Community Services	Non market housing operations	Non market housing operations - Additional support for cleaning and staff to manage incidents when buildings have positive Covid cases.	Ongoing	\$ 451,483	\$ 451,483						0.0
Core Business	2	Arts, Culture & Community Services	Social Operations Business Continuity Risk	Social Operations Business Continuity Risk: Address over-dependence on volunteers for essential services such as low cost meal service at Evelyne Saller, Gathering Place, and Carnegie.	Ongoing	\$ 610,600	\$ 610,600						0.0
Core Business	3	Arts, Culture & Community Services	Add in Social Planner reduced in 5% scenario	Enable work on food security and food system	Ongoing	\$ 118,000	\$ 118,000						
Core Business	4	Arts, Culture & Community Services	Release vacancy savings to enable HCS Social Planner II hiring	Enable work on updating City's social sustainability plan	Ongoing	\$ 130,000	\$ 130,000						
Core Business	5	Arts, Culture & Community Services	Tiny home motion implementation	Tiny home motion implementation (Priority dependant on Council direction in Feb 2022)	Onetime	\$ 1,500,000				\$ 1,500,000			0.0
Arts, Culture & Community Services Total						\$ 2,810,083	\$ 1,310,083	\$ -	\$ -	\$ 1,500,000	0.0	0.0	0.0
Core Business	1	Britannia	Community Youth Worker	Request for funding to hire a Community Youth Worker	Ongoing	\$ 45,008	\$ 45,008						1.0
Britannia Total						\$ 45,008	\$ 45,008	\$ -	\$ -	\$ -	1.0	0.0	0.0
Core Business	1	City Clerks	Meeting Coordinator	One (1) new TFT Assistant to Council Committees (Meeting Coordinator) on a 19 month term to support existing Meeting Coordinator position.	Onetime	\$ 78,200	\$ 78,200						1.0
Core Business	2	City Clerks	Advisory Committees support	Two (2) new TFT Committee Clerks on 18 month terms to take over Advisory Body support work currently provided by Meeting Coordinators and augment the work of the current Committee Clerk. Their primary responsibility would be working with advisory committees. Assessment will be undertaken after terms end to determine the need for continuation.	Onetime	\$ 138,500	\$ 138,500						2.0
City Clerks Total						\$ 216,700	\$ 216,700	\$ -	\$ -	\$ -	0.0	3.0	0.0
Core Business	1	City Manager	Finance & Real Estate Communications Manager	One (1) RFT manager for unsupported REFM and FRS communications function, in particular to support critical functions including Capital Plan and annual Budget process	Ongoing	\$ 136,300	\$ 136,300						1.0

# Sheet 1: 2022 Prioritized list of initiatives - not included in the 5% base scenario

\$5.5M is available to be allocated to the initiatives below (\$4.5M is one time and \$1.0M is ongoing)

Staff recommend Council consider allocating funding to address core service gaps by filing outstanding vacancies and adding back savings shown in "Sheet 2 - Included in 5%"

							Source of funding				FTE			
Council Priorities	Ranking	Department	Initiative Name	Initiative description	Onetime/ Ongoing	Total \$	Tax	User fees	Utility fees	Reserve	RFT	TFT	Aux	
Core Business	2	City Manager	Engagement Specialist	One (1) TFT Engagement Specialist role to support significant increase in volume and complexity of projects (80 planning and engagement projects to date in 2021), particularly related to currently unsupported engagement function in FRS to support annual budget and capital planning process. Role would also help to action requests for deeper, more equity-focused engagement. Assessment of whether to convert to an RFT to be made at end of term.	Onetime	\$ 96,200	\$ 96,200					1.0		
Core Business	City Manager Total					\$ 232,500	\$ 232,500	\$ -	\$ -	\$ -	1.0	1.0	0.0	
Core Business	1	Engineering PW	Film and Special Events Office	Film and Special Events Office (FASE) salaries and benefits to support special events	Ongoing	\$ 150,000	\$ 150,000							
Core Business	3	Engineering PW	Maintenance of plazas and parklets	Retain and maintain the 36 new plazas and parklets implemented across the City during Covid	Ongoing	\$ 500,000	\$ 500,000							
Core Business	4	Engineering PW	Neighbourhood transportation	New neighbourhood transportation ("Slow Streets") improvement and maintenance	Ongoing	\$ 400,000	\$ 400,000							
Core Business	5	Engineering PW	Enhanced street cleaning	Additional enhanced street cleaning programs, including microcleaning grants and feces pilot project. This funding has provided increased daytime cleaning of areas in the DTES, downtown core, Chinatown and surrounding areas.	Ongoing	\$ 672,088	\$ 672,088				3.0		-3.0	
Core Business	Engineering PW Total					\$ 1,722,088	\$ 1,722,088	\$ -	\$ -	\$ -	3.0	0.0	-3.0	
Core Business	1	Engineering Utilities	Superintendent 1 positions for Transfer Station and Landfill operations	In the Solid Waste Utility, the addition of two Superintendent 1 positions \$240K within Transfer Station and Landfill operations to perform work currently being done by unionized staff in acting positions. Costs are covered by landfill tipping fees and are partly offset by savings (\$100K) in acting pay and the associated backfill of positions	Ongoing	\$ 140,000		\$ 140,000				2.0	-2.0	
Core Business	Engineering Utilities Total					\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	2.0	0.0	-2.0	
Core Business	1	FRS	Financial Reporting position	One (1) new TFT Accountant II position in Financial Reporting on initial 2-year term to implement new PSAB Public Sector Accounting Board) requirements which are required and cannot be deferred	Onetime	\$ 96,200	\$ 96,200					1.0		
Core Business	FRS Total					\$ 96,200	\$ 96,200	\$ -	\$ -	\$ -	0.0	1.0	0.0	
Core Business	1	Grant Program	Social Impact Grants	Funding needed to support Social impact Grants usually Supported by Social Impact Revenue from Vancouver Casino's. Revenue for 2020 and 2021 was not received due to Casino's being closed due to Covid restrictions.	Onetime	\$ 400,000	\$ 400,000					0.0		
Core Business	Grant Program Total					\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	0.0	0.0	0.0	
Core Business	1	Library	Restore Joe Fortes Sundays	Restore savings for Joe Fortes Sundays included in 2022 Draft Budget	Onetime	\$ 48,000	\$ 48,000							
Core Business	2	Library	Restore 6 smaller location hours	Restore savings for 6 smaller location hours included in 2022 Draft Budget	Onetime	\$ 184,000	\$ 184,000							
Core Business	Library Total					\$ 232,000	\$ 232,000	\$ -	\$ -	\$ -	0.0	0.0	0.0	
Core Business	1	Parks and Recreation	Request 3.0 RFT for Communications:	Park Board Communications team has seen an unprecedented increase in media inquiries, and public interest. The current staffing model in communications provides only enough bandwidth to support messaging on key issues. The ability to get ahead of stories, and share with our residents the great work being performed by the Board of Parks and Recreation, as well as the opportunities for residents and all to access and utilize our services has not been well served. This gap in service provision has also been noted directly by our elected officials.	Ongoing	\$ 347,900	\$ 347,900					3.0		
Core Business	2	Parks and Recreation	Phase 1 - Park Rangers Program: PARK BOARD APPROVED recommendation	On October 18, 2022 the Park Board approved a recommendation to request funding of 16 RFT + supplies to support Park Rangers Program as part of 2022 Budget process. Park Rangers are front-line ambassadors in parks and public spaces. The current budget doesn't address the growth in population and parks and the increased use and complexity of park spaces has required increased ranger services. The total investment request is \$1.8m which is \$1.7m ongoing and \$0.1m one-time. In recognition of financial pressures, Park Board is requesting that the investment be funded over 2 years. In 2022 the one-time supplies of \$0.1m + \$0.9m for half of the Park Rangers staffing. In 2023, a request of \$0.8m for the remainder of the investment to achieve appropriate staffing levels in order to deliver this core service. (\$0.15M of \$0.99M 2022 request is one time)	Ongoing & One time	\$ 986,700	\$ 986,700					9.4		
Core Business	Parks and Recreation Total					\$ 1,334,600	\$ 1,334,600	\$ -	\$ -	\$ -	12.4	0.0	0.0	
Core Business	1	Technology Services	Technical Consultancy Project	This phase of a the technical consultancy is expected to deliver a detailed assessment of the City's existing GIS system, an assessment of PDS' data needs; including corporate requirements/expectations, a best practice review, a review of current policy/data management procedures and a clear understanding of what's needed to bring the COV/PDS GIS system up to standard and inline with other comparable cities, an implementation timeline and a high level cost to implement sufficient to inform a future budget request. Included is a resource request to project manage this consultancy and ensure timely delivery of COV inputs.	Onetime	\$ 423,500	\$ 423,500					1.0		
Core Business	Technology Services Total					\$ 423,500	\$ 423,500	\$ -	\$ -	\$ -	0.0	1.0	0.0	

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Council Priorities	Ranking	Department	Initiative Name	Initiative description	Onetime/ Ongoing	Total \$	Tax	User fees	Utility fees	Reserve	RFT	TFT	Aux
Core Business	2	REFM	Lease and Maintenance costs for 8 new vehicles	New vehicles are required for new positions created in year 2020 in FMO for mobile trades and maintenance staff (in Carpentry, Electrical, Plumbing, Mechanical and General Maintenance). Total estimated cost is \$208K - \$118K is lease cost + \$90K is operating costs related to fuel, insurance, maintenance and overhead cost. The 8 vehicle leases are in place for a two year period from 2021-2023 with an option to buyout in 2023 for an estimated cost of \$200K. This is a mandatory cost pressure for Facilities Maintenance as vehicles are needed by mobile trades and maintenance staff to travel to work sites for repair and maintenance work	Ongoing	\$ 208,000	\$ 208,000						
Core Business		REFM Total				\$ 208,000	\$ 208,000	\$ -	\$ -	\$ -	0.0	0.0	0.0
Core Business	1	PDS	Two staff positions in PDS Housing Policy and Regulation division	Request funding for two staff positions in PDS Housing Policy and Regulation division resulting from the transition of roles and responsibilities from ACCS to PDS with no associated funding. These two staff positions are critical to the Housing Policy and Regulation Division's analysis, monitoring and reporting functions. The loss of these positions would significantly impact the Division's ability to undertake it's core functions. Specifically, the positions play a critical role in managing key housing data across the city - including collecting, monitoring and reporting out on key housing metrics for the City. This includes producing the Quarterly and Annual Housing Progress Reports, development of refreshed 10 year housing targets, as well as contributing to other City processes underway such as the Capital Plan Outlook and 10 Year DCL review.	Ongoing	\$ 195,207	\$ 195,207						
Core Business		PDS Total				\$ 195,207	\$ 195,207	\$ -	\$ -	\$ -	0.0	0.0	0.0
Core Business	1	VFRS	Restore core business vacancies	Add back the 0.5% core vacancies included in the 2022 Draft Budget. This would allow VFRS to eliminate the need to hold approximately five (5) Firefighter positions vacant in 2022 and reduce safety risk as well as risk of longer response times.	Ongoing	\$ 600,000	\$ 600,000						
Core Business	2	VFRS	DC Diversity and Inclusion position	Add permanent funding for DC Diversity and Inclusion position in order for critical work related to diversity and inclusion to continue in VFRS. This position was added on a temporary basis in 2021.	Ongoing	\$ 166,680	\$ 166,680					1.0	
Core Business	3	VFRS	Growth plan - 2021 Operational Review	VFRS growth plan was not approved in 2021 (\$3.3M - 30 positions). The delay and deferral of the growth plan impacts response performance, inability to address risk exposure in under-served and growing parts of the city, and increases burnout.	Ongoing	\$ 3,300,000	\$ 3,300,000					30.0	
Core Business	4	VFRS	Growth plan - 2022 Operational Review	VFRS growth plan 2022 is \$3.6M - 28 positions. Together with the delayed 2021 growth plan, there will be significant impact on response performance, inability to address risk exposure in under-served and growing parts of the city, and increases burnout.	Ongoing	\$ 3,600,000	\$ 3,600,000					28.0	
Core Business	5	VFRS	Add back the vacancy savings for two (2) positions (Manager Accreditation and Human Resources Consultant)	2 positions were approved as part of 2020 Growth plan but have been held vacant due to budget pressures. Filling these positions in 2022 would allow VFRS to move forward with accreditation implementation and as well as provide improved mental health support for staff.	Ongoing	\$ 276,000	\$ 276,000					2.0	
Core Business		VFRS Total				\$ 7,942,680	\$ 7,942,680	\$ -	\$ -	\$ -	61.0	0.0	0.0
Core Business	1	VPD	Restore core business vacancies	Restore 0.5% of core business vacancy savings to meet 5% tax increase	Onetime	\$ 1,400,000	\$ 1,400,000					15.0	
Core Business	2	VPD	Police Appeal to the Province - 2021 budget	Restore 2021 Vacancy Savings and full year funding for 2020 Operational Review  Council approved in 2017 recommendations from VPD's operational review plan to hire an additional 120 officers, 52 civilian professional (2018-2022) and the related resources to ensure public safety. 25 sworn officers and 10 civilian professionals already hired in 2020 required full year salary, benefit and other ongoing funding for uniforms, training and related costs.  The vacancy savings reduction was not approved or supported by the Vancouver Police Board. As a core service, policing services did not stop and were not reduced during the pandemic; therefore, vacancy savings were not realized. The imposed savings have a downstream hiring impact to future years and the vacancies will result in longer response times and employee burnout.	Ongoing	\$ 5,689,974	\$ 5,689,974					35.0	
Core Business	3	VPD	2021 (Year 4) Operational Review funding	The 2017 Council approved recommendations of the VPD's Operational Review to hire an additional 120 police officers and 52 civilians (2018-22). The recommendations for year 4 is to hire an additional 20 police officers and 10 civilian staff members, and related resources to ensure public safety, to continue to focus on fighting crime, enhance public safety, engage our community and support our people.  Funding is for salaries and benefits required to hire 20 new officers \$904k, 10 civilian staffing \$179k, One time cost \$716k, Ongoing operating cost \$179k.	Ongoing	\$ 1,978,298	\$ 1,978,298					30.0	
Core Business	4	VPD	Contractual Increases - Provincial Jail nursing	Worked with the City's procurement team to finalize a new contract for the Jail's nursing services for the next 3 years. Jail detainees require medical assessment upon entry and require medical assistance and treatment during their stay.	Ongoing	\$ 1,119,290	\$ 1,119,290						
Core Business	5	VPD	Evolving and Emerging Training Standards	Policing is complex and evolving. Relevant and updated training to meet the current policing climate and the many Provincial and Police Services standards is necessary, some examples include sensitivity, de-escalation/judo training, ammunition, etc.	Ongoing	\$ 750,000	\$ 750,000						

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Staff recommend Council consider allocating funding to address core service gaps by filing outstanding vacancies and adding back savings shown in "Sheet 2 - Included in 5%"

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Council Priorities	Ranking	Department	Initiative Name	Initiative description	Onetime/ Ongoing	Total \$	Tax	User fees	Utility fees	Reserve	RFT	TFT	Aux
Core Business	6	VPD	Fleet Funding	2022 FMS funding is not sufficient to cover projected costs for VPD, particularly in leasing, maintenance, fuel and insurance for covert vehicles. Since 2018, overall fleet costing has been higher than the budget allocated.	Ongoing	\$ 588,000	\$ 588,000						
Core Business	7	VPD	Community Policing Centers (CPC)	Ongoing financial challenges for the 11 CPCs - The CoV property tax increases have a direct relation to their rent, eroding their ability of providing various initiatives for crime prevention and addressing neighborhood crime issues. This request is a continuation from 2021's investment submission.	Ongoing	\$ 250,000	\$ 250,000						
Core Business	8	VPD	Contractual Increases - Laundering services	Contractual increase related to city's dry cleaning services with Shirtland.	Ongoing	\$ 100,000	\$ 100,000						
Core Business	9	VPD	Mt. Pleasant CPC	New Community Policing Centre - Mt Pleasant based on 2021 council motion	Ongoing	\$ 350,000	\$ 350,000						
Core Business			<b>VPD Total</b>			\$ 12,225,562	\$ 12,225,562	\$ -	\$ -	\$ -	30.0	0.0	0.0
Core Business	1	Office of The Auditor General	Additional funding for the Office of the Auditor General	Multi-year implementation of the Office of the Auditor General	Ongoing	\$ 1,200,000	\$ 1,200,000						
Core Business			<b>Office of The Auditor General Total</b>			\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	0.0	0.0	0.0
Core Business Total						\$ 28,362,046	\$ 26,722,046	\$ 140,000	\$ -	\$ 1,500,000	166.4	6.0	-5.0
Grand Total						\$ 32,616,237	\$ 30,976,237	\$ 140,000	\$ -	\$ 1,500,000	166.4	7.0	-5.0



Sheet 2: Expenditure budget (reductions)/increases and revenue budget reductions/(increases) included in 5% scenario

Department	Initiative description	Service implication	Type of adjustment	Onetime/ Ongoing	Total \$	Source of funding						FTE					
						Tax	User fees	Reserves	Utility fees	Permit fees	Capital /PEF/VAHEF	RFT	TFT	Aux			
Engineering PW	Developer Cost Recovery	Receipts of Developer Cost Recovery to fund Engineering projects and development support staff who assist in the review of development application	Revenue adjustment	Ongoing	\$ -	\$ (200,000)											
Engineering PW	Digital Advertising revenue ramp up slower than anticipated	Lower than planned digital advertising revenue	Revenue adjustment	Onetime	\$ 800,000		\$ 800,000										
Engineering PW	Sidewalk patio program salaries, warehouse supplies and traffic control	Additional operating costs to support the expansion of the patio program from temporary to permanent patios.	Direct costs for generating revenues	Ongoing	\$ 501,551	\$ 501,551											
Engineering PW	Street Maintenance	Street Operating asset maintenance was impacted as a result of shortfalls in Translink funding. This would allow Street Operations to return its maintenance program to normal levels to prevent further deterioration in asset condition.	Direct costs for external recoveries	Ongoing	\$ 800,000	\$ 800,000											
Engineering PW	Increase residential permit parking by 10%	Increase of residential permit parking cost from minimum \$45 to \$50 per year.	Revenue adjustment	Ongoing	\$ (150,000)		\$ (150,000)										
Engineering PW	Maintaining the microcleaning grant that was approved as one-time investment in 2021	Sustaining the microcleaning grant at the level approved by Council through maintaining the one-time investment approved in 2021	Council Priority	Ongoing	\$ 150,000	\$ 150,000											
Engineering PW	One time IT implementation cost to support the roll-out of the latecomer agreement	The upfront costs of implementing the IT solution to administer the latecomer agreement. Will be repaid by the revenues of the latecomer charges over time	Council Priority	Onetime	\$ 625,000	\$ 625,000	\$ (625,000)										
Engineering PW	Operating impacts of previously approved capital	Operating and maintenance cost of new capital assets, including public plazas, rail crossings, bike and pedestrian signals and electric vehicle charging infrastructure.	Operating impacts of previously approved capital	Ongoing	\$ 315,630	\$ 315,630											
Engineering PW Total					\$ 322,181	\$ (527,819)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.0	0.0	0.0		
Engineering Utilities	Solid Waste - Scrap Metal Sales	Increase in the estimated amount of scrap metal sales at the Vancouver landfill	Revenue adjustment	Ongoing	\$ -		\$ 297,900	\$ (297,900)									
Engineering Utilities	Water Vacancy Savings	Deferral of hiring would impact asset condition, including but not limited to sewer pipes, water pipes and also delay in implementation of Utilities programs or council initiatives	Deferral	Onetime	\$ -		\$ 166,667	\$ (166,667)									
Engineering Utilities	Deferral of Water Conservation Program (Water utility)	No service impacts, but deferral of program would lead to a reduction in Water Conservation Outreach programs and support for Civic Water Use reduction	Deferral	Onetime	\$ -		\$ 87,000	\$ (87,000)									
Engineering Utilities	Sewer Vacancy Savings	Deferral of hiring would impact asset condition, including but not limited to sewer pipes, water pipes and also delay in implementation of Utilities programs or council initiatives	Savings	Onetime	\$ -		\$ 166,667	\$ (166,667)									
Engineering Utilities	Deferral of City-wide textile recovery motion (Solid Waste Utility)	Program has not yet been implemented, can be deferred without service impact	Deferral	Onetime	\$ -		\$ 60,000	\$ (60,000)									
Engineering Utilities	Deferral of Green Infrastructure Maintenance (Sewer Utility)	Impact on asset condition, leading to higher future capital rehabilitation costs	Deferral	Onetime	\$ (16,667)	\$ (16,667)	\$ 33,333	\$ (33,333)									
Engineering Utilities	Solid Waste Vacancy Savings	Deferral of hiring would impact asset condition, including but not limited to sewer pipes, water pipes and also delay in implementation of Utilities programs or council initiatives	Savings	Onetime	\$ -		\$ 166,667	\$ (166,667)									
Engineering Utilities Total					\$ (16,667)	\$ (16,667)	\$ -	\$ 978,234	\$ (978,234)	\$ -	\$ -	\$ -	0.0	0.0	0.0		
FRS	Core business vacancy savings	Requires specific positions to be held vacant therefore impacting on ability for finance to service the organization in certain area's.	Savings	Onetime	\$ (359,084)	\$ (359,084)											
FRS	Investment in additional position to successfully implement and deliver the 2nd phase of the Treasury investment strategy generating increased revenue noted above	Investment in additional position to successfully implement and deliver the 2nd phase of the Treasury investment strategy generating increased revenue noted above.	Direct costs for generating revenues	Ongoing	\$ 110,000	\$ 110,000											
FRS	Additional software licensing costs for implementation and execution of Phase 2 of Treasury Services investment strategy	Investment in incremental licensing to provide tools necessary to successfully implement and deliver the 2nd phase of the Treasury investment strategy generating increased revenue noted above.	Direct costs for generating revenues	Ongoing	\$ 100,000	\$ 100,000											
FRS	Additional securities lending program income. Will effectively offset existing ongoing custodial fees.	No service implication.	Revenue adjustment	Ongoing	\$ (110,000)	\$ (110,000)											
FRS	Core vacancy savings	Requires specific positions to be held vacant and delimited going forward therefore impacting on ability for finance to service the organization in certain area's.	Savings	Ongoing	\$ (115,548)	\$ (115,548)											
FRS	Operating impacts of previously approved capital	Discretionary projects including e-Sourcing and activating Fiori App for ESS	Operating impacts of previously approved capital	Ongoing	\$ 150,800	\$ 150,800											
FRS Total					\$ (223,832)	\$ (223,832)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-3.0	0.0	0.0		
Grant Program	Childcare operating impacts of Capital	Aligns with delay in Childcare openings	Deferral	Onetime	\$ (540,000)	\$ (540,000)											
Grant Program	Eliminate part of 2% grant increase	Impacts ability to award any inflationary or new program grants	Savings	Ongoing	\$ (288,000)	\$ (288,000)											
Grant Program Total					\$ (828,000)	\$ (828,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0	0.0	0.0		
HR	Core business vacancy savings. 2 positions: HRBP Manager and HR Advisor	Inability to meet demand for critical front line HR service and support due to continued vacancy of HRBP positions. Particularly impactful as relates to managing risk on complex employee conduct and RWP files requiring investigation.	Savings	Onetime	\$ (245,872)	\$ (245,872)											
HR	Reduction in Talent & Projects budget which will result in deferred work related to employee engagement.	Reduced ability/capacity to collect and analyze staff engagement data.	Savings	Onetime	\$ (10,000)	\$ (10,000)											
HR	Reduction in safety training budget which will result in non provision of safety leadership training for new supervisors and joint health and safety committee members.	Reduced ability to set frame for committee members to work collaboratively on safety commitment.	Savings	Onetime	\$ (10,000)	\$ (10,000)											
HR Total					\$ (265,872)	\$ (265,872)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2.0	0.0	0.0		
Legal	Reduce tax funded salary costs by drawing down on existing approved legal funding allocated within the Vacancy Tax Reserve and Major Developments Project Funding.	Minimal service implication as this does not impact department ability to maintain full staffing and service levels.	Savings	Onetime	\$ (182,869)	\$ (182,869)											
Legal Total					\$ (182,869)	\$ (182,869)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0	0.0	0.0		
Library	Reduce branch hours at 6 smaller locations (total reduction 57.5 hours/week)	Reduced branch hours at 6 branches to 7 hours/day, which can be staffed in a single full-time shift. This will spread the impact across neighbourhoods rather than concentrating the service reduction in one area.	Savings	Onetime	\$ (184,000)	\$ (184,000)											
Library	Upcoming 2021 retirement	hold position vacant for 2022	Savings	Onetime	\$ (75,000)	\$ (75,000)											
Library	Delay implementation of increased Sunday hours at one of the four branches where this had not yet been implemented (2020 investment funding).	Delay increasing hours to full day on Sundays at a branch that is currently open 1-5pm. Public surveys and comments consistently identify requests for additional hours at branches and Central Library as a priority.	Savings	Onetime	\$ (48,000)	\$ (48,000)											
Library Total					\$ (307,000)	\$ (307,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-1.0	0.0	-3.4		





Sheet 2: Expenditure budget (reductions)/increases and revenue budget reductions/(increases) included in 5% scenario

Department	Initiative description	Service implication	Type of adjustment	Onetime/ Ongoing	Total \$	Source of funding						FTE					
						Tax	User fees	Reserves	Utility fees	Permit fees	Capital /PEF/VAHEF	RFT	TFT	Aux			
REFM	Eliminate incremental security services required in COVID operating environment: Eliminate \$193K approved in 2021 budget for enhanced security services at City Hall. City Hall 2021 restart required additional resources to support operations in the COVID Operating environment which can be removed due to elimination of COVID required protocols.	Nil if enhanced security services are no longer required due to the elimination of COVID required protocols	Savings	Onetime	\$ (193,000)	\$ (193,000)											
REFM	New regulatory requirements for Legionella permits & testing: Legionella permits and testing by-law amendment will take effect January 1, 2022.	Legionnaires' disease is caused by Legionella bacteria that can grow rapidly in stagnant, under-disinfected water at temperatures above 20 degree Celsius. Symptoms are similar to pneumonia, including fever, dry cough, chest pain etc. and case fatality rates of up to 30% have occurred in Legionnaire's disease outbreaks. The proposed Building By-law amendments will lead to improved public health for both residents and visitors to the City of Vancouver. Buildings will be shut-down if testing requirements are not met. This is a mandatory cost pressure for Facilities Maintenance as Legionella permits and testing is a regulatory requirement Legionella tests to be conducted every month for cooling towers and every two months for decorative water features and non-potable systems for an estimated cost of \$136K per year.	Regulatory & Compliance	Ongoing	\$ 136,000	\$ 136,000											
REFM	EHT funded - Housing - Regent & Balmoral : Properties require Security - Currently on Fire watch	Will secure properties as required - currently on fire watch.	Regulatory & Compliance	Onetime	\$ 500,000			\$ 500,000									
REFM	Operating impacts of previously approved capital	Projects including Rodan Lodge Redevelopment, Evelynne Saller Center, Fire Hall 17 Renewal, Childcare projects, South Vancouver Neighborhood House Annex...etc	Operating impacts of previously approved capital	Ongoing	\$ 624,503	\$ 624,503											
<b>REFM Total</b>					\$ 425,420	\$ (74,580)	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	0.0	0.0	0.0		
Technology Services	2021 Core business vacancies	Targeted positions will be kept vacant. Existing management and staff resources on the highest priority strategic and operational programs will be a priority.	Savings	Onetime	\$ (510,000)	\$ (510,000)											
Technology Services	Defer Annual 6% inflation of core technology costs	This budget is required for vendor pricing changes due to inflation or contract renegotiation. If this budget is to be removed, there will be a risk of overspending on core technology vendor costs.	Savings	Onetime	\$ (462,000)	\$ (462,000)											
Technology Services	Savings in office supplies, printing, meeting and travel expenses.		Savings	Onetime	\$ (50,000)	\$ (50,000)											
Technology Services	Service reduction	Service will be reduced in service desk, 311 to cut standby and overtime to support ad hoc requests by business.	Savings	Onetime	\$ (300,000)	\$ (300,000)											
Technology Services	Operating impacts of previously approved capital	Major projects include SAP S4 HANA, CityWire replacement, Digital Engagement Platform, Litigation Support System Replacement, and Readsoft.	Operating impacts of previously approved capital	Ongoing	\$ 1,952,660	\$ 1,952,660											
<b>Technology Services Total</b>					\$ 630,660	\$ 630,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0	0.0	0.0		
VFRS	Vacancy savings target of \$600K would need to be achieved by holding approximately five (5) Firefighters positions vacant.	This will have significant safety risk and risk of longer response time, since we are currently under resourced and have incurred high overtime to meet minimum staffing level.	Savings	Onetime	\$ (600,000)	\$ (600,000)											
VFRS	Reduce discretionary spending related to office supplies/building maintenance		Savings	Onetime	\$ (50,000)	\$ (50,000)											
VFRS	Continue to keep 2 positions vacant (Manager Accreditation and Human Resources Consultant)	2 positions were approved as part of 2020 Growth plan but have to keep vacant since then. This will impact the accreditation implementation and mental health support for staff.	Savings	Onetime	\$ (276,000)	\$ (276,000)							-2.0				
<b>VFRS Total</b>					\$ (926,000)	\$ (926,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-2.0	0.0	0.0		
VPD	VPD's share of city's vacancy savings to meet 5% tax increase. The VPD Executive and the Board have not agreed to this reduction.	The 2022 vacancy reduction equates to approximately 15 less police recruit hires. This is in addition to the \$5.7m 2021 budget cut that is currently with the Province to make a decision, which equates to approximately 61 fewer police officers. The Vancouver Police Board did not agree to this vacancy reduction.	Savings	Onetime	\$ (1,400,000)	\$ (1,400,000)								-15.0			
VPD	Smartphones pilot project	Department-issued smart phones would enable police organizations to conduct their operations more efficiently and effectively, such that it can be used to improve ease and access up to date information as well as enhancing information collection and sharing amongst our mobile units. Without it, patrol officers would not be as efficient and potentially not be able to fully integrate video evidence with the new DEMS	Operating impacts of previously approved capital	Ongoing	\$ 167,258	\$ 167,258											
VPD	Provincial Digital Evidence Management System (DEMS)	The implementation of a Digital Evidence Management Solution (DEMS) for all BC police agencies as mandated by the Ministry of Public Safety and Solicitor General. The British Columbia Public Safety and Justice System has developed a comprehensive and integrated digital evidence management and disclosure system. This system will go live in the fall of 2021. The annual cost for licenses and storage is \$791,472, subject to change, pending further estimates provided by the Province after the pilot.	Provincial Downloading	Ongoing	\$ 791,472	\$ 791,472											
<b>VPD Total</b>					\$ (441,270)	\$ (441,270)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-15.0	0.0	0.0		
<b>Grand Total</b>					\$ (5,909,120)	\$ (3,924,318)	\$ (1,801,280)	\$ 1,478,234	\$ (1,134,234)	\$ (1,090,130)	\$ -	\$ -	-49.1	0.0	-1.3		

Sheet 3: 2022 Draft Operating Budget aligned with Council Priorities

Priority	Department	2022 Existing Spend \$ in millions	Examples of priority plans
<b>Affordability and the Housing Crisis</b>	Arts, Culture & Community Services	\$ 8.04	Non market housing Operated by the City, Childcare grants
	Development, Buildings & Licensing (DBL)	\$ 10.10	Affordable housing (full end-to-end development process)
	Parks and Recreation	\$ 1.48	-The Leisure Access Program (LAP) provides low-income Vancouver residents with access to basic recreation programs and services at Park Board facilities at a reduced cost.
	Planning, Urban Design & Sustainability	\$ 7.61	<ul style="list-style-type: none"> <li>• Housing Vancouver implementation</li> <li>• Align the work of the Housing Policy and Regulation Division with the Vancouver Plan</li> <li>• Affordable and priority housing teams</li> </ul>
	Real Estate & Facilities Management	\$ 0.57	• Align the work of the Housing Policy and Regulation Division with the Vancouver Plan
<b>Affordability and the Housing Crisis total</b>		<b>\$ 27.80</b>	<b>• Affordable and priority housing teams</b>
<b>Protect and Build a Resilient Local Economy</b>	Planning, Urban Design & Sustainability	\$ 5.61	Vancouver Plan: <ul style="list-style-type: none"> <li>• Phase 3: Draft Emerging Policy and Land Use Directions (Q3 2021 – Q4 2021), Phase 4: Draft Policy and Land Use Final Plan (Q1 202 – Q3 2022), Implementation (2022+)</li> </ul> DCL Update, Employment Lands and Economy Review, Small business policy and recovery initiatives
	Development, Buildings & Licensing (DBL)	\$ 10.89	<ul style="list-style-type: none"> <li>- Permitting</li> <li>- Ride hailing</li> <li>- Business licensing (includes Cannabis)</li> </ul>
	Vancouver Economic Commission	\$ 3.10	VEC's mandate is to build a prosperous, inclusive and resilient economy for Vancouver, its businesses and its citizens
	Engineering	\$ 3.77	<ul style="list-style-type: none"> <li>- Maintaining temporary plazas</li> <li>- Expanded summer patio program</li> <li>- Motion Picture Industry Collaboration</li> </ul>
	Vancouver Civic Theatres	\$ 0.20	Supporting the Arts and Culture Community
	Arts, Culture & Community Services	\$ 3.69	Cultural services support for the Arts and Cultural community,
	Parks and Recreation	\$ 4.73	- Maintaining Parks in key destination areas including Stanley Park and other downtown core parks. SP 65330 & DTB 65320
<b>Protect and Build a Resilient Local Economy Total</b>		<b>\$ 31.99</b>	

Sheet 3: 2022 Draft Operating Budget aligned with Council Priorities

Priority	Department	2022 Existing Spend \$ in millions	Examples of priority plans
<b>Increase Focus on Equity and Critical Social Issues</b>	Arts, Culture & Community Services	\$ 27.54	Social grants, Operations of Gathering place, Carnegie and Evelyn Saller center
	Fire and Rescue Services	\$ 2.28	- Deputy Chief Diversity and Inclusion position: \$167K - Captain Overdose position: \$152K - Medic 11 \$1.96M
	Parks and Recreation	\$ 2.75	-Continue implementing reconciliation actions - Continue to improve access and inclusion to recreation (e.g. youth services and inclusion office) -Community engagement in parks - Park Rangers are the front-line ambassadors in parks and public spaces. They support a broad range of events and activities, and assist with issues in Parks.
	Planning, Urban Design & Sustainability	\$ 2.86	• DTES plan: Manage development and support redress and reconciliation with different communities through the Downtown Eastside Plan. Work with the community to begin implementation of 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. Support the provincial government efforts to locate a permanent site for the museum in Chinatown. The Vancouver Heritage program will work to expand the meaning and understanding of heritage to 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.
	Development, Buildings & Licensing (DBL)	\$ 1.71	- Support Other City departments
	Engineering	\$ 2.05	- Street cleaning grants
	CMO	\$ 1.15	Adoption of UNDRIP [V2 investment] Alignment of equity-related strategies, Identify and advance changes that would enable systemic shifts toward equity and decolonization ,Tracking system and accountability structures.
<b>Increase Focus on Equity and Critical Social Issues Total</b>		<b>\$ 37.13</b>	
<b>Accelerate Action on Climate Change</b>	Planning, Urban Design & Sustainability	\$ 7.51	• Climate Emergency Action Plan (CEAP) — Implement the CEAP to cut Vancouver’s carbon pollution in half by 2030. • Climate Change Adaptation Strategy — Implement high-priority core and enabling actions, with a focus on sea level rise.
	Engineering	\$ 33.87	- Transition to renewal diesel fuel option - Replacement of combustion engine vehicle with electric vehicle - Production and application of recycled asphalt - Landfill gas collection - Organics collection - Develop roadmap for the NEU - Transition to Active Transportation mode (PBS) - Zero waste outreach and education
	Development, Buildings & Licensing (DBL)	\$ 0.67	- Support Other City departments
<b>Accelerate Action on Climate Change total</b>		<b>\$ 42.06</b>	

### Sheet 3: 2022 Draft Operating Budget aligned with Council Priorities

Priority	Department	2022 Existing Spend \$ in millions	Examples of priority plans
<b>Total</b>		\$ 142.19	
This is not an exhaustive list of actions. This list is based on high level estimates.			







Sheet 4: Reducing tax increase from 5% to 4% Scenario

		FTE			
Dept	Initiative description	Total \$	RFT	TFT	Auxiliary
Vancouver Police Board	The VPD is core service to provide public safety in Vancouver. With the most recent budget cut, the VPD are back to 2009 staffing levels; however policing has evolved to ensure public safety during COVID, increased number of protests and demonstrations, officer burnout and wellness, increase in gang warfare, and anti Asian hate crime, to name a few. At the 4% scenario, the VPD's estimated reduction is set at \$3.3m, which is in addition to the \$1.4m vacancy reduction (not hiring 15 recruits for attrition) and the \$5.7m 2021 budget shortfall (that equates to 61 less police officers) that is with the Province for a ruling. The only option to meet this target would be to delay the hires of approximately 36 recruit police officers, impacting service levels drastically and collapsing various sections and services. This is not supported or approved by the VPD Executive or the Police Board. Of note, the VPD is not in the business of generating revenues, only on a cost recovery basis. There is no other option to generate funding to offset the reduction.	(3.3)	(36.0)		
Fire and Rescue Services	A 4% property tax scenario would have major service impacts for VFRS and would require the removal of Medic 11. Medic 11 was added and staffed to provide greater support given high medical call volume in the Downtown Eastside. Removal of this unit would have serious implications as overdoses and medical responses are an all time high in the city of Vancouver. Medic 11 also provides staffing to reach the Effective Fire Response (ERF) for structure fires in the downtown core.  The utilization rates for fire apparatus in the downtown core continues to reach unsustainable levels and this unit provides relief for staff to train, respond to emergencies and rehab.	(1.4)			
Parks and Recreation	Staff savings would need to be achieved through a combination of the following: closing and/or reduced hours at recreation centres, closure of sports fields, reduction in Park Ranger service, a decrease in essential programs for youth/seniors and service delivery in high need communities (resulting from reduced facility hours) increased complaints, delayed response times, some assets may remain out of service for longer periods of time which may put the asset at risk, and increased potential for negative impact on the health and safety of Park Board Staff resulting from increased demands with reduced resources. It is important to note that the pandemic has led to a +100% increase in the usage of our Parks assets. Despite this, Park Board may still need to reduce available drop-in and programming hours in recreation services. It is the Park Boards priority to get back to normalized operating levels for our Parks, Recreation, and Business Services post pandemic as these services are much needed by the public.	(1.0)			(15.0)
Engineering Public Work	Further increase residential permit parking by an additional 10% Deferral of CEAP program - Walking and cycling improvement (~25%-30% of total investment of \$1.5M) Street Cleaning Grant (25%)	(0.8)			
Library	Reduced branch hours at 6 smaller branches to 7 hours/day (reduction of open hours by 57.5 hours/week), which can be staffed in a single full-time shift. This will spread the impact across neighbourhoods rather than concentrating the service reduction in one area.  To meet a 4% tax scenario, additional reductions of open hours by approximately 50-60 hours/week, though a combination of closing a small branch, and either closing central library one evening per week, or closing additional Mondays at 7-day branches, or reducing branch evening hours, will be required.	(0.5)	(6.0)		(1.5)
Technology Services	Reduce TS Discretionary capital budget	(0.4)			
Real Estate & Facilities Management	Reductions to Building Related expenses. Includes slower response times to lower risk repair and maintenance requests and security issues.	(0.3)			
Arts, Culture & Community Services	Remove Grants annual inflationary increase for Social, Culture, HAW. Eliminate a Planner position. Impacts speed and delivery of work within Social Policy	(0.3)		-	
Grant Program	Reduction of 2021 Base Grant budget	(0.2)			
Planning, Urban Design & Sustainability	This cut would further reduce the Planning Consulting & Engagement budget - thereby impacting the Broadway Plan engagement initiatives. As well, we would temporarily reduce the postage budget, which would result in a reduced reach into the community.	(0.2)			
Finance, Risk & Supply Chain Management	Savings would be realized through further vacancies held and potential layoffs, and will lead to an increase in financial risk through reduced controls and oversight, reputational risk and service impacts through longer turnaround times for vendor payments, procurement, revenue loss through longer billing and collection timelines, and potential compliance risk through reduced ability to prepare accurate and timely financial statements.	(0.2)	(2.0)		
City Manager	Additional salary savings to be achieved in BPPS via proactive vacancy management throughout 2022. Specific vacancies have not been nominated but it is expected that department can manage this target through a combination of holding existing vacancies and hiring delays when turnover occurs. Reduce VEMA program costs	(0.2)	(1.0)		
Human Resources	Core business vacancy savings 1 HR Advisor position	(0.1)	(1.0)		
Britannia	Reduced maintenance on Britannia's Pool and Rink	(0.1)			
Civic theatres	VCT would will look to increase revenue if BC Restart proceeds to Step 4 and if not they will reduce staff to manage to the adjusted budget	(0.0)			
Legal	Draw down on approved developer funding to offset existing city staff time for the Scoping, Planning, Rezoning and Enactment process.	(0.0)			
<b>Grand Total</b>		<b>(9.1)</b>	<b>(46.0)</b>	<b>-</b>	<b>(16.5)</b>













## Sheet 5: Reducing tax increase from 5% to 3% Scenario

Department (\$ millions)	Initiative description	Total \$	FTE		
			RFT	TFT	Auxiliary
<b>Vancouver Police Board</b>	A 3% tax scenario equates to a \$6.6m reduction to the VPD, which is approximately a reduction of 70 police officers. In order to achieve this added pressure, which is in addition to the \$1.4m vacancy reduction (not hiring 15 recruits for attrition) and the \$5.7m 2021 budget shortfall (that equates to 61 less police officers) that is with the Province for a ruling, the VPD would require the deferment of all 2022 attrition related hires (approximately 50 recruits) and would necessitate laying off approximately 20 police officers. This would result in the collapse of various sections and services, and is not supported or approved by the VPD Executive or Police Board. This would negatively impact the VPD's ability to respond to calls from the public and address crime in our community, result in delayed response times, and increase officer burnout. It is contrary of the VPD's priority to implement the 2017 Council approved recommendations from the VPD's Operational Review, where an additional 120 police officers and 52 civilian staff are to be implemented between 2018 - 2022 to ensure public safety.	<b>(6.6)</b>	<i>(70.0)</i>		
<b>Fire and Rescue Services</b>	To meet the additional target of \$2.8M, in addition to completely removing Medic 11 (included in 4% scenario), fire will have to take one heavy apparatus out of service. This is in addition to the \$600K savings in 5% scenario, so total budget cut is \$3.4M. This will create significant safety risk and risk of longer response times and increasing burnout of staff.	<b>(2.8)</b>			
<b>Parks and Recreation</b>	A further reduction to 3% would mean Park Board would not be able to support the Park Rangers program and would require recreation centres to close due to staffing shortages. This would have significant safety and service impacts to the community.	<b>(2.0)</b>			<i>(30.0)</i>
<b>Engineering Public Work</b>	A further 1% cut to meet a 3% tax scenario would require further cuts to services that are already being negatively impacted. In addition to the existing impacts to infrastructure maintenance and asset deterioration, the postponement of programs (textile recovery, dog waste collection, etc.), and reductions to street cleaning due to the cuts already instituted to reach 5% and then 4%, in order to reach a 3% scenario, further cuts would be made to the street micro-cleaning grants, as well as cuts to needed street paving and street maintenance. In achieving a 3% scenario, further impacts would also be seen in the CEAP funding allocated to walking and cycling, being a reduction of approximately 30% - 40% on total investment, further reducing the amount of active transportation infrastructure that could be delivered.	<b>(1.3)</b>			
<b>Library</b>	A further 1% cut to meet a 3% tax scenario would require further cuts to services that are already being negatively impacted. In addition to reducing branch hours at 6 smaller locations (reduction of open hours by 57.5 hours/week), a 3% tax scenario would require the closure of 2 small branch libraries and a further reduction of open hours by approximately 100-120 hours/week; 230,000+ public visits affected & 19 FTE.  In 2018 the VPL Board first decided that after more than nine years of seeking savings through reviews of existing services while expanding into new service areas, VPL was no longer in a position to be able to meet a budget target of this magnitude through efficiencies or productivity savings. In order to achieve savings, the Board determined that VPL would need to consider service reduction scenarios with significant public impact, and directed staff to indicate that closures of 1-2 branches would be required to meet this level of cost reduction target. The Board has directed the impact would be the same in 2021.	<b>(1.1)</b>	<i>(12.0)</i>		<i>(3.0)</i>
<b>Technology Services</b>	The 3% property tax increase scenario requires a reduction of the technology discretionary capital projects that are planned in 2022. These projects are supported with business cases that identify revenue generating services, process efficiencies and/or operating savings so the City would delay the realization of those benefits. Many of the projects also support the ability to move from manual to electronic processes, including facilitating flexible work environment.	<b>(0.8)</b>			
<b>Real Estate &amp; Facilities Management</b>	Reductions to Facilities Management, Security and Building related expenditures will result in higher security risk and slow repair and maintenance that will be more visible to the public. In some cases, repair work not related to safety may have to be delayed until budget and staff resources can be restored. Additionally, delaying maintenance and repairs contributes to deteriorating assets that will require additional expenditure to bring back into a state of good repair and could also require significantly more capital investment in the future.	<b>(0.6)</b>			
<b>Arts, Culture &amp; Community Services &amp; Grants</b>	Savings would require reduction in staff resulting in significant deferral or cancellation of areas of work. Staff would seek Council advice on what work to stop doing before finalizing work cancellation. Service and hours reductions at Carnegie, Evelyne Saller Centre, and Gathering Place would also be required depending on extent of cost reductions required. In addition we would need to reduce Grants to non profits.	<b>(1.2)</b>			
<b>Finance, Risk &amp; Supply Chain Management</b>	Savings would be realized through the holding of a significant number of vacancies with increased potential for layoffs. Staff reductions will add strain to the FRS team and further heighten financial risk through reduced controls and oversight, reputational risk and service impacts through longer turnaround times for vendor payments, procurement, revenue loss through longer billing and collection timelines, and potential compliance risk through reduced ability to prepare accurate and timely financial statements.	<b>(0.4)</b>			

## Sheet 5: Reducing tax increase from 5% to 3% Scenario

Department (\$ millions)	Initiative description	Total \$	FTE		
			RFT	TFT	Auxiliary
<b>Planning, Urban Design &amp; Sustainability</b>	<p>Achieving the 3% tax scenario would result in inability to advance the Rupert Renfrew Area plan, which would result in:</p> <ul style="list-style-type: none"> <li>• no policy guidance on the MST rezoning application and provide no or: 'a lack of policy' context for the Skeena housing redevelopment to ensure the redevelopment of these large sites is integrated into the larger area;</li> <li>• No action on commitments to advance policy under the ELER to protect critical employment lands and modernize land use policy supporting intensification of job space; and</li> <li>• No expansion of or' no advancement of policy on' rental and non-market housing opportunities on residentially-zoned land in immediate vicinity of two Skytrain stations and advance Big Move #1 of CEAP by reducing green house gas pollution from transportation.</li> </ul> <p>In addition to the Rupert Renfrew plan, a further reduction in general consultation, engagement and postage budget would be required, affecting the ability to reach into the community.</p>	<b>(0.4)</b>			
<b>Human Resources</b>	<p>HR has 3 options to reduce costs, either focused or a combination of all:</p> <p>1) terminate the necessary number of exempt employees noting this would attract severance so the reductions would need to be sufficient enough to offset the \$200k. HR is currently unable to deliver the service the organization expects due to our own capacity, further staff reductions would likely lead to staff turnover and increased absenteeism within the department, further impacting our ability to deliver the timely service the organization has come to expect.</p> <p>2) HR's budget is primarily salaries, but the department has two primary accounts for organizational support. We would need to eliminate funding to some corporate training programs at a critical time when leadership teams are already stretched in delivering service to the community.</p> <p>3) the other would be to eliminate our outside service providers who adjudicate our sick leave plans. However, HR staff are not trained in these areas to fill the void, so our ability to adjudicate claims would be substantively diminished creating a cost shift within the organization with increased absenteeism. In the case of #2 and #3, we would have to confirm that no other penalties would arise for terminating those contractual arrangements.</p>	<b>(0.2)</b>			
<b>Britannia</b>	<p>Reduction in services would not be an option considered by the Britannia Board of Management or the Grandview Woodlands and Strathcona Communities, to which the Board of Management reports to. If a reduction in budget was forced up on Britannia by the City of Vancouver, it would result in a reduction of auxiliary labour, with the remainder of staff taking on a greater amount of work. This would have a negative impact on staff morale and could cause employee burnout, which would have further negative impact on service delivery. It would not look positively on the City from the public.</p>	<b>(0.1)</b>			
<b>Other</b>	Continue reprioritizing resources and transforming operations to deliver on key priorities and service requirements	<b>(0.6)</b>			
<b>Grand Total</b>		<b>(18.1)</b>	<b>(82.0)</b>	<b>-</b>	<b>(33.0)</b>

## Sheet 6: 2022 DRAFT Operating Budget Table-5% Base Scenario

2022 OPERATING BUDGET - DRAFT (\$000)	Restated 2021 Budget	2022 Draft Budget	\$ Change	% Change
<b>Revenues</b>				
Property tax revenue	942,198	995,893	53,695	5.7%
Utility revenue	339,922	356,522	16,601	4.9%
Program revenue	39,982	68,266	28,284	70.7%
Licence & Development fees	78,531	91,461	12,930	16.5%
Parking revenue	63,949	75,355	11,406	17.8%
Cost recoveries, grants & donations	56,459	61,377	4,918	8.7%
Provincial revenue sharing	7,300	14,644	7,344	100.6%
Investment income	12,087	13,830	1,743	14.4%
Other revenue	33,754	36,571	2,817	8.3%
Bylaw fine revenue	17,521	21,577	4,056	23.1%
<b>Revenues Total</b>	<b>1,591,701</b>	<b>1,735,496</b>	<b>143,794</b>	<b>9.0%</b>
<b>Expenditures &amp; Transfers</b>				
<b>Utilities</b>				
Water	148,786	150,840	2,054	1.4%
Sewer	153,825	168,537	14,712	9.6%
Solid Waste	77,901	80,049	2,148	2.8%
Neighbourhood Energy	7,313	7,620	308	4.2%
<b>Department</b>				
Engineering	102,948	110,135	7,187	7.0%
*Police Services	340,901	347,241	6,340	1.9%
*Fire and Rescue Services	144,105	147,174	3,069	2.1%
Parks & Recreation	135,598	143,162	7,564	5.6%
Library	55,193	57,574	2,381	4.3%
Britannia Community Services Centre	6,207	5,969	(238)	-3.8%
Civic Theatres	11,040	14,874	3,834	34.7%
Community Services	40,313	41,481	1,168	2.9%
Grants	23,474	23,081	(393)	-1.7%
Planning, Urban Design & Sustainability	28,935	32,267	3,332	11.5%
Development, Buildings & Licensing (DBL)	40,514	43,236	2,722	6.7%
Mayor & Council	3,412	3,568	156	4.6%
Office of the Auditor General	400	400	-	0.0%
<b>Corporate Support</b>				
Real Estate & Facilities Management	34,733	38,352	3,619	10.4%
Finance, Risk & Supply Chain Management	19,647	20,594	946	4.8%
Technology Services	39,372	42,096	2,724	6.9%
Equity and Diversity office	485	668	183	37.7%
Human Resources	12,083	12,871	788	6.5%
City Manager's Office	2,527	2,654	127	5.0%
Legal Services	6,668	6,806	138	2.1%
City Clerk	5,641	5,978	337	6.0%
Communications & Engagement	3,191	3,296	106	3.3%
Sport Hosting	896	502	(394)	-44.0%
VEMA	1,926	1,964	38	2.0%
Internal Audit	816	814	(2)	-0.2%
Shared support services	(4,903)	(5,856)	(953)	19.4%
Transfers to / (from) reserves & other funds	0	0	-	0.0%
<b>General Government</b>	<b>70,153</b>	<b>96,272</b>	<b>26,120</b>	<b>37.2%</b>
Stabilization reserve transfer to offset property tax	(57,000)	-	57,000	-100.0%
<b>General debt &amp; Transfers to Capital Fund</b>	<b>134,602</b>	<b>131,278</b>	<b>(3,324)</b>	<b>-2.5%</b>
<b>Expenditures &amp; Transfers Total</b>	<b>1,591,701</b>	<b>1,735,496</b>	<b>143,794</b>	<b>9.0%</b>
<b>Grand Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*The collective bargaining agreement impacts for Police and Fire are not included. Once collective bargaining is complete, the budget will be adjusted and the expenditure growth will increase accordingly.



## Sheet 7: 0.5% - 2% reduced staffing level - included in the 5% base scenario

Department	Core Business Vacancy (\$ in millions)	Core Business %	Deferred investments	2022 Vacancy Savings
Arts, Culture & Community Services	(\$ 0.4)	1.3%		(\$ 0.4)
City Clerks & City Manager	(\$ 0.5)	2.4%		(\$ 0.5)
Civic theatres	(\$ 0.1)	1.7%		(\$ 0.1)
Engineering PW	(\$ 1.4)	1.3%	(\$ 1.3)	(\$ 2.7)
Engineering Utilities	(\$ 0.5)	0.9%		(\$ 0.5)
FRS	(\$ 0.6)	1.5%		(\$ 0.6)
HR	(\$ 0.2)	2.1%		(\$ 0.2)
Legal	(\$ 0.2)	1.9%		(\$ 0.2)
PDS	(\$ 0.4)	1.5%	(\$ 1.0)	(\$ 1.4)
REFM	(\$ 0.6)	1.5%		(\$ 0.6)
Technology Services	(\$ 0.5)	1.5%		(\$ 0.5)
Library	(\$ 0.1)	0.2%		(\$ 0.1)
Parks and Recreation	(\$ 1.1)	1.3%		(\$ 1.1)
VFRS	(\$ 0.6)	0.5%	(\$ 0.3)	(\$ 0.9)
VPD *	(\$ 1.4)	0.5%		(\$ 1.4)
Britannia	(\$ 0.05)	0.9%		(\$ 0.05)
<b>Total</b>	<b>(\$ 8.7)</b>		<b>(\$ 2.5)</b>	<b>(\$ 11.3)</b>

\*This is in addition to the \$3.14M vacancy savings that were included in the 2021 Budget that is currently pending Provincial decision on Police Budget Appeal

**Sheet 8: Council Motions considered as part of the 2022 Budget & Prioritization process - DRAFT**

Note - For period Nov 2020 - Oct 2021

Ref #	Meeting Date	Meeting Topic	Department	Councillor Name	Council Motions Nov 2020 - Oct 2021	Motion Details	Status in 2022 Draft budget
1	17-Nov-20	City Council	Mayor and Council	Councillor Kirby-Yung	Targeted COVID Funding Program for Vancouver's Chinatown	THEREFORE BE IT RESOLVED THAT Council ask the Mayor to write to the Prime Minister, the Honourable Mélanie Joly, M.P., Minister of Economic Development and Official Languages and the Honourable Mary Ng, M.P. Minister of Small Business, Export Promotion and International Trade, to call for a Targeted COVID Funding Program for Vancouver's Chinatown to provide financial support for local, small businesses, and cultural and arts organizations (including legacy businesses that are an integral part of Chinatown's cultural heritage and those that are the key attractions for tourism and visitors) to assist in preserving this National Historic Site for generations to come, by providing funding similar to that given to the Granville Island district.	Complete
2	24-Nov-20	City Council	PDS	Councillor Bligh	Petition for the Removal of the Alma Street Building Line	THEREFORE BE IT RESOLVED THAT Council direct staff to review the Alma Street Building line north of 4th Avenue, with a consideration of the important transportation and planning initiatives underway; AND FURTHER THAT Council direct staff to report back no later than July 31, 2021.	Complete
3	24-Nov-20	City Council	ENG PW	Councillor Fry	Sustaining Vancouver's Chinatown	THEREFORE BE IT RESOLVED A. THAT Council work to reduce barriers to visiting Chinatown by directing staff to include as part of proposed December staff report on meter rate changes for 2021, information on the fee structure and pricing rationale for metered parking in Chinatown relative to other neighbourhoods in the City of Vancouver, with the goal of ensuring they are as competitive as possible while still meeting traffic management goals for turnover and mode share; FURTHER THAT staff review and prioritize opportunities to reduce barriers to active transportation and public transit access to Chinatown, including secure bicycle and e-bike locking areas, and clean safe bus stops. B. THAT Council direct staff to engage with EasyPark to discuss the potential for an incentive program for the Chinatown Plaza Parkade for visitors who patronize local Chinatown businesses, recognizing that the lot is currently underutilized; FURTHER THAT staff engage with EasyPark to consider installation of free indoor bicycle and e-bike racks, considering lessons and best practices from Lot 31, (Water Street) C. THAT Council prioritize health, cleanliness and safety in Chinatown by bringing forward options as part of the 2021 budget process to increase street, alley and sidewalk cleaning and sanitation by City of Vancouver Streets & Engineering, as well as options through the 2021 budget process to expand and enhance the Community Stewards Program from the current single team that is funded. D. THAT Council direct staff to consider and report back on options for a pilot simplified and temporary Merchandise Display Permit fee structure and program, to facilitate outdoor shopping, installation of contactless merchandise drop-off and pick-up zones, and queueing spaces for Chinatown to encourage physical distancing, street animation and placemaking for street-facing businesses. FURTHER THAT results of this pilot be used to inform potential city-wide implementation for retail businesses and shopping. E. THAT Council direct REFM to work with Chinatown Transformation Team and Legacy Stewardship Group with engagement of the larger Chinatown community, to prepare an expedited, innovative tenancing and activation strategy for the City-owned Chinatown Plaza (106 Keefer Street) with the goal of creating a vibrant hub in this historic neighbourhood that also enables positive programming and placemaking	Further follow up or analysis required
4	24-Nov-20	City Council	Mayor and Council	Mayor Stewart	Work with Senior Governments to Address the Overdose Crisis	THEREFORE BE IT RESOLVED THAT Council direct the Mayor to consult with the VCH Chief Medical Health Officer and then write to the federal Ministers of Health, Public Safety and Emergency Preparedness, and Justice and Attorney General to request a federal exemption from the Controlled Drugs and Substances Act to decriminalize personal possession of illicit substances within the City's boundaries for medical purposes, in order to address urgent public health concerns caused by the overdose crisis and COVID-19; FURTHER THAT the Mayor write to all other B.C. local governments urging them to consider pursuing a federal exemption from the Controlled Drugs and Substances Act to decriminalize personal possession of illicit substances within their municipal boundaries; AND FURTHER THAT the Mayor write to the Union of BC Municipalities and the Federation of Canadian Municipalities seeking their support for decriminalizing personal possession of illicit substances	Manage within existing resources
5	9-Feb-21	Standing Committee	DBL	Councillor Swanson	Ensuring That People with Health and Mobility Issues Have Protection and Support When Elevators Break Down	THEREFORE BE IT RESOLVED THAT Council direct staff to review the Vancouver Building By-law and Standards of Maintenance By-law and report back with suggested amendments and/or actions to ensure that housing operators, including, but not limited to, landlords, owners, strata councils, and co-ops, have realistic plans in place and the necessary tools to provide assistance to residents who have difficulty with stairs when elevators are broken and/or out of service.	Further follow up or analysis required
6	9-Feb-21	Standing Committee	PDS	Councillor Swanson	Protecting Tenants from Real Estate Investment Trusts	THEREFORE BE IT RESOLVED A. THAT the Mayor write to the federal government on behalf of Council to: a. Express concern about the growing share of units that Real Estate Investment Trusts (REITs) and other big investors own across the country and their impacts on the human right to housing, the commodification of housing, housing security and affordability for Vancouver residents; b. Ask that the federal and provincial governments take more measures to protect and reinvest in existing rental stock and to facilitate their acquisition by non-profits and co-operatives. B. THAT staff investigate ways the City could mitigate harm to affordability of older housing stock by Real Estate Income Trusts (REITs) and other investors using action such as, but not limited to, vacancy control, right of first refusal, and supporting a non-profit acquisition strategy and to report back as part of ongoing work; FURTHER THAT pursuant to Vancouver Charter 565A or any similar statutes, staff report back on any potential by-law remedies that might apply conditions on development permits, in order to mitigate harm to affordability of older housing stock and in particular low capitalization high yield REIT renovations	Manage within existing resources
7	9-Feb-21	City Council	DBL	Councillor Bligh	Aligning the Cannabis License Fee Structure to Support Vancouver Businesses	THEREFORE BE IT RESOLVED THAT Council direct staff to prepare an alternate fee structure that reduces the cannabis retail license fee to better align it with other retail license fees in the City of Vancouver and support businesses seeking to enter the legal cannabis retail market, with recommendations to take effect by the next renewal of the business license fee; FURTHER THAT the Mayor advocate to the provincial Minister of Public Safety on the need for a cost-sharing agreement for the cannabis industry that reduces the economic burden on municipalities requiring expensive cost recuperation; FURTHER THAT the Mayor advocate to the Minister of Public Safety to increase the enforcement efforts of the Provincial Community Safety Unit against illegal cannabis retailers whose continued operation undermines the legal industry; AND FURTHER THAT the Mayor write to the Premier and the Attorney General of British Columbia to remove the Worker Qualification Regulation of the Cannabis Control and Licensing Act and Cannabis Distribution Act, which adds undue cost and burden to cannabis retailers and their employees, and is discriminatory to those who work in the cannabis industry	Included in 2022 Budget - 5% scenario
8	9-Feb-21	City Council	DBL	Councillor Kirby-Yung	Daylighting Building Permit Wait Times	THEREFORE BE IT RESOLVED THAT Vancouver City Council direct staff to post easy/ito-access information on the City's website that would show current projected wait times for various building permit types in as close to real-time as possible, so that businesses planning to make improvements and/or changes to their premises (where a permit is required), or people planning to open a new business that would require permits, can have greater clarity and ability to plan appropriately and achieve success.	Further analysis required & align with existing work
9	9-Feb-21	City Council	City Clerks	Councillor Fry	UBCM Resolution: Updating BC's Wrongful Death Law	THAT the following resolution be submitted to LMLGA for submission as a 2021 UBCM Resolution, and titled: "Updating BC's Wrongful Death Law": WHEREAS Tragically, hundreds of British Columbians will experience the loss of a loved one each year, and in the event of a wrongful death, many will discover they cannot access legal representation or recourse because Wrongful Death Law in BC is legislated by the Family Compensation Act and provisions in the Wills, Estates and Succession Act in determining the "worth" of a deceased family member. Currently, access to the courts requires that the deceased was a breadwinner, and otherwise precludes opportunities for independent investigation, recourse, or accountability that could avail justice, system change, economic or non-economic damages. AND WHEREAS the Family Compensation Act is antiquated legislation that's had no significant or meaningful updates since the 1800s, and British Columbia is the last remaining province in Canada to modernize its wrongful death legislation to provide a fair standard of human value, dignity, and protection under the law. BC's Family Compensation Act discriminates against children, the elderly and many people with disabilities when killed by the recklessness and harm of another. THEREFORE BE IT RESOLVED THAT the UBCM request the Government of British Columbia and Attorney General modernize and reform wrongful death law in British Columbia to ensure access to justice, accountability, and compensation in British Columbia for the surviving family members of those wrongfully killed.	Complete

Sheet 8: Council Motions considered as part of the 2022 Budget & Prioritization process - DRAFT

Note - For period Nov 2020 - Oct 2021

Ref #	Meeting Date	Meeting Topic	Department	Councillor Name	Council Motions Nov 2020 - Oct 2021	Motion Details	Status in 2022 Draft budget
10	9-Feb-21	City Council	City Clerks	Councillor Fry	Local Elections – Review and Reform	THEREFORE BE IT RESOLVED A. THAT Council direct staff to include as part of Your City Hall and/or another City led undertaking, a deliberative public participatory process, to engage, consider and report back on Vancouverites preference for a system of Proportional Representation suited for municipal elections; FURTHER THAT Council direct staff to report back on methodology and cost to establish a Citizen's Assembly of Vancouver voters to review and recommend a preferred electoral system for Vancouver, independently or in collaboration with the above deliberative public participatory process findings; FURTHER THAT timing of this work consider an opportunity for voters in the 2022 general election to provide input; FURTHER THAT any recommendations or decisions by Council on electoral reform and/or electoral representation, come only after a plebiscite included in a regularly scheduled general civic election; AND FURTHER THAT the results of any plebiscite be considered in any future staff recommendations and decisions made by Council on this matter. B. THAT Council direct staff to advise amendments to the City of Vancouver Code of Conduct for Council officials, requiring elected officials to publicly declare any potential conflict related to campaign donations in decision-making process on matters submitted to City Council; FURTHER THAT staff advise amendments to require all submissions before Vancouver City Council to indicate whether the applicants (either the applying entity, or in the case of an organization, its officers) made any political contributions to any member of council either inside or outside the local election or campaign period and, if so, to whom; and that contributors would self-identify on submissions requiring a decision by City Council, and these disclosures would accompany the submissions throughout the decision-making process. C. THAT Council direct staff to advise amendments to the City of Vancouver Election By-law 9070 and/or Vancouver Code of Conduct, to increase penalties and associated enforcement mechanisms (including the loss of right to enter into a municipal contract) to a level where this is a reliable disincentive to contravene regulations. D. THAT Council direct staff to report back with options and framework to reconvene an Independent Election Task Force in advance of, and to report back after on the 2022 Vancouver general election. Per the recommendations of the 2016-2019 IETF a reconvened task force would be composed of entirely different members and that the work of the task force would be in addition to – and not a substitute for – reports undertaken by the city election office. E. THAT Council direct staff to include opportunities and engagement to improve civic literacy and voter turnout as part of the Your City Hall initiative, as well as through information and dialogues conveyed through the Vancouver Plan. F. THAT the following resolution be submitted to LMGA for submission as a 2021 UBCEM Resolution titled "Expanding definitions and responsibilities of digital campaigns": WHEREAS Elections BC regulates and defines online advertising as election advertising that has or would normally have a placement cost, but this does not specifically or explicitly include all digital campaigns or data collection. AND WHEREAS Sophisticated data analytics, weapons-grade communication technology, artificial intelligence and machine learning, alongside under-regulated online campaign and engagement tools have emerged to use psychographic profiling and predicting techniques to identify voter behaviour and persuade the persuadables using a variety of online engagement methods including but not limited to news, profiles, groups, memes and shareables.	Further follow up or analysis required
11	9-Feb-21	City Council	PDS	Mayor Stewart	Understanding COVID-19 Recovery through Housing Construction	THEREFORE BE IT RESOLVED THAT Council direct staff to report back with a memo and attached Excel-formatted searchable and sortable pre-application housing project inventory list by the end of Q1 2021 and updated quarterly containing the following information for all Letters of Enquiries, pre-enquiries, and informal expressions of interest (excluding those projects for which established rezoning-enabling policy currently applies): 1. Project proponent 2. Project address 3. Pre-application enquiry type (i.e. LOE, pre-enquiry, informal, etc.) 4. Submission date 5. Public Hearing Requirement (Yes/No/Don't Know) 6. Approximate number of buildings included in proposed project 7. Proposed housing units a. Approximate total number of units b. Approximate number of social or supportive housing units c. Approximate number of below market rental units d. Approximate number of market rental units e. Approximate number of strata units 8. Associated economic activity a. Approximate project value b. Approximate number of construction jobs 9. Impact on renters a. Renter displacement (Yes/No/Don't Know) b. Renters covered by Tenant Relocation Policy (Yes/No/Don't Know) 10. Paying-for-growth opportunities: a. Fixed rate CAC (Yes/No/Don't Know) b. Negotiated CAC (Yes/No/Don't Know) c. DCLs and UDCLs (Yes/No/Don't Know) d. Other community benefits (Yes/No/Don't Know) 11. Potential federal or provincial grants or loan eligibility (Yes/No/Don't Know) 12. Details of existing buildings onsite: a. number existing of buildings b. year built c. current uses d. are any of existing buildings heritage listed e. are the existing buildings to be demolished or retained; FURTHER THAT Council acknowledge that the above-referenced information is likely confidential and proprietary and therefore is likely to be provided only in Camera, and therefore not available for posting or communication to the public; AND FURTHER THAT staff advise on what data on an individual project basis or in aggregate may be made public from the provided information.	Complete
12	9-Feb-21	City Council	ACCS	Councillor De Genova	Childcare that Works: Extended Hour and Around-the-Clock Childcare for Working Families in Vancouver	THEREFORE BE IT RESOLVED A. THAT Council direct staff to consider policy to encourage and incentivize the development and operation of 24-hour and/or extended hour childcare centres in Vancouver. B. THAT Council direct staff to add a question to applications related to development or licensing of childcare, to survey and measure the interest these stakeholders may have in future applications to provide 24-hour childcare models, if specific policy was implemented. C. THAT Council direct staff to explore the possibility of supplementing current requirements for licensed childcare centres to include specific considerations and requirements for childcare offering 24-hour or extended care models, including overnight and weekend childcare. D. THAT Council direct staff to explore the possibility of Provincial funding specific to 24-hour or extended hour Childcare in the City of Vancouver. E. THAT Council direct staff to include this work in the workplan, report back and recommendations to Council on the actions passed in the motion "Building a Family Friendly Vancouver: Affordable Child Care" or earlier, if possible. F. THAT Council direct the Mayor to send a letter to the Premier as well as the Minister of Education and the Minister of State for Childcare expressing Council's support for the widely endorsed Community Plan for a Public System of Integrated Early Care and Learning (supported now by 65 local BC governments and 34 school districts including the VSB) - known as \$10 a day Plan which, based on evidence and research, calls for a public system of high quality affordable child care where educators are fairly compensated.	Further follow up or analysis required
13	23-Feb-21	City Council	Mayor and Council	Councillor Swanson	Closing the Inequality Gap with Paid Sick Leave	THEREFORE BE IT RESOLVED THAT Council direct the Mayor to call on the Province to legislate a minimum of ten (10) permanent, paid sick days for all workers and additional days during public health outbreaks; FURTHER THAT paid sick leave should be: • Universal: available to all workers regardless of workplace size, work status or full-time equivalent (FTE), type of work, or immigration status. Legislated, with no exemptions; • Paid: fully paid to ensure workers are not financially penalized for following public health advice; • Adequate: at least ten (10) paid sick days provided on a permanent basis, with additional paid sick days as required during public health emergencies; • Permanent: Available during the COVID-19 pandemic and beyond; and • Accessible: No barriers to access. Prohibit employers from requiring sick notes; ensure no disruption of income or unnecessary applications; and provide sufficiently flexible leave that reflects the reality of workers' lives, healthcare needs, and caregiving responsibilities; AND FURTHER THAT the Province should develop a small business relief program to provide employers impacted by the COVID-19 pandemic with temporary financial assistance for paid sick leave	Complete
14	23-Feb-21	City Council	FRS	Councillor Boyle	Developing a City Framework for the Leveraging and Nurturing of a Social Impact Investment Community to Amplify Social and Environmental Outcomes	THEREFORE BE IT RESOLVED THAT Council direct staff to report back on potential opportunities to leverage and nurture social impact investing that may be used to achieve and potentially amplify, our social and environmental policy goals and outcomes. The report should address the following criteria: (a) encourage collaboration and partnerships between organizations that need funding and third-party social impact investors; (b) foster the appropriate growth of social impact investing in Vancouver; (c) identify criteria, challenges, success factors, and innovative ways (e.g. special purpose vehicles) that enable social impact investing to have best possible impact in terms of achieving policy outcomes and potential reduction in future costs for the City; (d) identify service areas that have potential for delivering reasonable investment and social return that could attract social impact investments meet the standards of the City of Vancouver Ethical Purchasing Policy which includes core labour conventions of the International Labour Organization to advance social and economic justice through setting international labour standards; and (f) support not replacing public services in the City of Vancouver	Further follow up or analysis required
15	23-Feb-21	City Council	CMO	Mayor Stewart	Commemorating COVID-19 in the City of Vancouver	THEREFORE BE IT RESOLVED THAT Council empower the Mayor and the City Manager to prepare commemorations for the one-year anniversary of the COVID-19 pandemic in the City of Vancouver, in line with what the Province of BC and other Canadian cities are undertaking	Complete
16	9-Mar-21	City Council	CMO	Councillor Boyle	Implementing the UN Declaration on the Rights of Indigenous Peoples in the City of Vancouver	THEREFORE BE IT RESOLVED THAT Council aspires to implement the UN Declaration on the Rights of Indigenous Peoples (UNDRIP) at a local government level in the City of Vancouver, and recognizes the implementation of the UN Declaration on the Rights of Indigenous Peoples as the minimum standard for the survival, dignity, well-being and rights of the Indigenous peoples; FURTHER THAT Council establish a Type D Advisory Committee, referred to as a "Task Force on Implementing UNDRIP in the City of Vancouver" to provide advice to the Mayor and Council, with the terms of reference attached as Appendix A of the motion entitled "Implementing the UN Declaration on the Rights of Indigenous Peoples in the City of Vancouver";	Included in 2022 Budget - 5% scenario

**Sheet 8: Council Motions considered as part of the 2022 Budget & Prioritization process - DRAFT**

Note - For period Nov 2020 - Oct 2021

Ref #	Meeting Date	Meeting Topic	Department	Councillor Name	Council Motions Nov 2020 - Oct 2021	Motion Details	Status in 2022 Draft budget
17	9-Mar-21	City Council	DBL	Councillor Fry	Don't Feed the Wildlife	THEREFORE BE IT RESOLVED A. THAT Council directs staff to report back on Council's authority to prepare a by-law to prohibit intentional wildlife feeding, and encourage the management of wildlife attractants as unintentional feeding sources, pursuant to Vancouver's authority to create by-laws for preventing, abating, and prohibiting nuisance or other authority; FURTHER THAT, if authorized by the Vancouver Charter or other authority, staff prepare for consideration a by-law that includes terms such as: a. No person shall knowingly or willingly feed any wildlife, or in any manner provide them or allow access to food or any other edible substance; b. No person shall store any attractant or waste in such a manner that it is accessible to wildlife; c. No person shall attract wildlife onto a property such that these wildlife create a nuisance for other properties; and d. Exemptions for hummingbird feeding by way of liquid feeders, and songbird feeding by way of wildlife-proof feeders (specifically designed to prevent access by squirrels and rats). B. THAT subject to Council's approval of A above, staff consider and prepare amendments to the Ticket Offences By-law No. 9360 to create a ticket offence for intentional wildlife feeding. C. THAT subject to Council's approval of A above, and the enactment of any proposed by-laws, staff prepare appropriate signage when and where necessary to promote the new by-law with updated, clear and easy to comprehend signage in areas where feeding is common. D. THAT upon enactment of any new by-laws contemplated by A and B above, City staff share this information with the Vancouver Board of Parks and Recreation, CMHC Granville Island Administration, and Vancouver School Board District 39 for their consideration.	Further follow up or analysis required
18	10-Feb-21	City Council	Mayor and Council	Councillor Boyle	UBCM Resolution – Local Choice: Tools to Improve Representation in Local Government Elections	THEREFORE BE IT RESOLVED THAT the following resolution be submitted to LMLGA for submission as a 2021 UBCM Resolution, and titled: "Local Choice: Tools to Improve Representation in Local Government Elections" WHEREAS Local government elections in British Columbia typically see low levels of engagement, and result in inadequate representation of Indigenous, Black, and People of Colour residents, women, and renters. More inclusive voting systems could strengthen local democracy and produce fairer and more representative election outcomes. AND WHEREAS there is no one-size-fits-all solution for local elections. Each municipality in BC has unique challenges, history, size and demographics. Local councils are best positioned to tailor their local election system and rules to respond to local issues and needs. By providing tools and options, the Province would be opening the doors to positive change and modernization. THEREFORE BE IT RESOLVED THAT the UBCM Executive write to BC's Minister of Municipal Affairs and the Attorney General to request that the Province of British Columbia create legislation that grants municipalities the power to consider, choose and adopt more inclusive voting systems as a means of improving representation and racial diversity on Council in future elections.	Complete
19	9-Mar-21	City Council	ENG PW	Councillor Kirby-Yung	Opening Up – Enabling Readiness for Post Pandemic Arts, Events, Hospitality & Tourism	THEREFORE BE IT RESOLVED A. THAT the Mayor write to the Premier and Provincial Health Officer on behalf of Council, outlining the importance of an articulated Opening Up Plan identifying phases for different sectors, businesses and events and projected timing, as well as the importance of that plan being communicated well in advance, in order to provide information to industry, notably the hospitality, arts and events sectors, that will enable them to understand, plan, and resource for expected phases as BC works its way towards post-pandemic life. B. THAT Council direct staff to report back on Vancouver's readiness to permit small-scale outdoor events in Q3 in parallel with BC's vaccination schedule and the anticipated lifting of lockdown restrictions, as well as on potential options to streamline the event permit process to reduce processing required by staff and to support recovery of the arts and events sector.	Further follow up or analysis required
20	27-Apr-21	City Council	City Clerks	Councillor Wiebe	Accessible Voting Options for Municipal Elections	THEREFORE BE IT RESOLVED A. THAT Council directs staff to request that the Province amend the Vancouver Charter to provide the required authority for the City to authorize telephone, mail-in and/or online voting in preparation for the 2022 municipal election understanding that telephone voting is a critical need. B. THAT Council request that the elections staff team present to the Persons with Disabilities Advisory Committee and the Seniors Advisory Committee on the status of accessible voting options for the citizens of Vancouver. C. THAT Council direct staff to request that the Province provide the City with the ability to validate voters' personal information, such as a personal health number, Vancouver Public Library card or other forms of authentication	Complete
21	27-Apr-21	City Council	FRS	Mayor Stewart	Limiting 2022 Property Tax Rate Increase to No More Than 5%	THAT Vancouver City Council sets a target limit on the property tax rate increase to no more than 5% in the 2022 Budget, with direction to staff to first find efficiencies and cost savings across the organization that will inform multiple scenarios of property tax increases for Council's consideration as part of the 2022 Budget development process	Included in 2022 Budget - 5% scenario
22	13-Apr-21	City Council	Clerks/CMO	Councillor Dominato	Enhancing Organizational Governance and Development	THEREFORE BE IT RESOLVED THAT Council direct staff to review the existing governance policy framework, including the Board of Administration By-Law and other Council Meeting Minutes, governance-management linkages, with direction to staff to develop policy and procedures for the governance orientation and training of incoming Council members, including respective roles and responsibilities; FURTHER THAT, in developing this framework it shall include, but not be limited to, the onboarding process for Council members as well as the ongoing development of Council members throughout a Council's 4-year term; AND FURTHER THAT Council direct staff to report back on the aforementioned work in Q2 2022	Manage within existing resources
23	13-Apr-21	City Council	Mayor and Council	Councillor Carr	Prioritizing Vancouver Firefighters and Police First Responders for COVID Vaccines	THEREFORE BE IT RESOLVED A. THAT the Mayor on behalf of Council write a letter to the Premier of British Columbia, the B.C. Minister of Health and Vancouver M.L.A.s that conveys our urgent request that they: a. ensure the appropriate decision-makers prioritize Vancouver fire and police first responders for COVID immunization; b. ensure vaccination for the Vancouver fire fighters and police who work in the Downtown Eastside so that the highest risk staff are vaccinated as an immediate priority; B. THAT this letter be cc'd to Dr. Penny Ballem, Executive Lead for the provincial rollout of COVID-19 vaccinations, and Dr. Patricia Daly, Chief Medical Officer of Vancouver Coastal Health. C. THAT the City's communications department release this letter to local media.	Complete
24	22-Jun-21	City Council	ACCS	Councillor De Genova	Issuing an Official Apology from the City of Vancouver to the Italian Canadian Community During Italian Heritage Month in 2022	THEREFORE BE IT RESOLVED A. THAT Vancouver City Council demonstrate its commitment to upholding the principles of human rights, justice, and reconciliation by acknowledging and issuing an official apology to the Italian-Canadian community for any injustice and harm to persons of Italian origin or ethnicity that occurred as a result of the actions of the City of Vancouver, including the reference to "enemy aliens" in the Vancouver City Council motion of February 16, 1942; FURTHER THAT Council further demonstrate this commitment by directing staff to conduct research, in consultation with organizations representing the Italian-Canadian community in Vancouver, including 'Il Centro' - The Italian Cultural Centre, for a proclamation of Official Apology from the City of Vancouver to be delivered during Italian Heritage Month in 2022, for any historical actions, policies or public support of measures that contributed to discrimination of Italian-Canadians because of their ancestry; AND FURTHER THAT this official apology be posted on the City of Vancouver website. B. THAT Vancouver City Council request the Mayor to write a letter to the Prime Minister on behalf of the City of Vancouver, in support of the federal government's apology to Italian Canadians; FURTHER THAT this letter notify the federal government of this motion and the commitment of Vancouver City Council and the City of Vancouver to right the wrongs, harm and discrimination caused to Italian-Canadians because of their ancestry. C. THAT Vancouver City Council direct staff to work with The Italian Cultural Centre - 'Il Centro' and the Public Art Committee to consider and possibly identify opportunities for an installation of Public Art to commemorate the City of Vancouver's official apology to the Italian-Canadian community in Vancouver; FURTHER THAT staff report back to Council with information and any recommendations as soon as possible.	Included in prioritized list of initiatives

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25	18-May-21	City Council	ENG PW	Councillor Kirby-Yung	Granville Street Promenade - A People First, Pedestrian Friendly, Summer 2021 Pilot	THEREFORE BE IT RESOLVED A. THAT Council affirms its support for a Summer 2021 Granville Street Promenade pilot and direct staff to work with the Downtown Vancouver Business Improvement Association, Hospitality Vancouver Association and Translink to support a people-first pedestrian-friendly public space initiative for July through September, with final dates to be confirmed upon discussion with partners. B. THAT Council acknowledges the intended area for the Summer 2021 pilot is envisioned to be on Granville Street from Smith to Helmcken and that the goal is for the space to be bus and car free on weekends (Friday Nights, Saturdays and Sundays). C. THAT the pilot Granville Street Promenade activation is envisioned to support local businesses through the Temporary Expedited Patio Program, have open, accessible commons-style public seating and decor, have designated area for local musicians to perform through partnerships with the Translink Busker Program and/or Music BC as facilitated by the Downtown Vancouver Business Improvement Association, as well as potential local artist displays. The Downtown Vancouver Business Improvement Association will also explore the feasibility of activations on the blocks north of Smith to Pender (since these blocks are for authorized vehicles only, rerouted buses for the vehicle-free pilot in B above may create opportunities for further activations here as well). D. THAT the parties work together to ensure clear signage for the public with respect to bus routing, as well as any identified taxi and ride share drop off zones on cross streets. E. THAT Council direct staff to report back on the results and learnings from the Summer 2021 pilot by the end of January 2022, including options for continuing similar initiatives on Granville Street annually as part of Vancouver's rethink of public space use in a new post-pandemic world.	Further follow up or analysis required
26	18-May-21	City Council	Mayor and Council	Councillor Swanson	Saving Lives With a World Trade Organization (WTO) Trade-Related Aspects of Intellectual Property Rights (TRIPS) Waiver	THEREFORE BE IT RESOLVED THAT Council direct the Mayor to call on the Government of Canada to support the Trade-Related Aspects of Intellectual Property Rights (TRIPS) Waiver "for the Prevention, Containment and Treatment of COVID-19"	Manage within existing resources
27	18-May-21	City Council	Mayor and Council	Councillor Wiebe	Accessible Washrooms and Elevators on Millennium Broadway Line Extension	THEREFORE BE IT RESOLVED THAT Council requests the Mayor to address with TransLink, through the Mayor's Council, serious accessibility concerns in the construction of the planned Millennium Line Broadway Extension, specifically the inclusion of universally accessible, public gender-neutral washrooms and paired elevators at each station.  FURTHER THAT Council request the Mayor write a letter on behalf of Vancouver City Council, to the BC Minister of Environment and Climate Change notifying them of this motion and emphasizing the importance of providing universally accessible public washrooms to further encourage and increase active transportation and public transportation province-wide.	Manage within existing resources
28	18-May-21	City Council	ENG PW	Councillor Fry	Prioritizing Commercial Drive as a Pedestrian-First High Street	THAT Council supports the vision for prioritizing Commercial Drive as Pedestrian First Commercial High Street, specifically: a. A slow street, shared by all users that supports a stop and shop model instead of a connector role; b. Widened sidewalks and enhanced crosswalks; c. Space for physical distancing while walking, cycling and shopping that also supports outside dining and vending; d. Support for community-led public art and placemaking; e. Enhanced bike locking infrastructure, and enhanced east-west bike route connections, with bike share docking stations on side streets; f. Reducing the number of travel lanes south of 1st Avenue to create a consistent road geometry; and g. Maintaining and improving on-street parking spaces to support local businesses and flexibility of use. h. Improving the experience and safety for active transportation including cyclists in mixed traffic on Commercial Drive, with consideration for 30km speed limit, signage, signals, and road markings as appropriate, and as part of a shared street, without a separated or painted bike lane. B. THAT Council direct staff to report back on how this vision can be implemented, phased and incorporated as part of any Victoria Drive/Commercial Drive upgrades, street and traffic work, and directions including but not limited to implementation of the Grandview Woodland Community Plan, Vancouver plan, Making Streets for People program, Transportation 2040, Climate Emergency Action Plan, Healthy City Strategy, Culture Shift strategy, Celebrating Italian Culture, and Moving Vancouver Forward: Economic and Community Recovery Strategy. C. THAT Council direct staff to share support for this vision and direction with the Commercial Drive BIA, Britannia Community Services Centre, Grandview Woodland Area Council, Vancouver Seniors' Advisory Committee, Vancouver Persons with Disabilities Advisory Committee, Vancouver Transportation Advisory Committee, Italian Day Festival Society, Italian Cultural Centre, TransLink, and MOBI Bike Share  THAT Council direct staff to work with the Italian Day Festival Society and the Italian Cultural Centre- 'Il Centro' on any significant proposed changes that could affect the annual 'Italian Day on the Drive' event or change the historical context and heritage of the 8 blocks designated 'Little Italy' on Commercial Drive. E. THAT staff also report back on projected capital costs for Commercial Drive upgrades for the next capital plan, as well including potential options for incorporating quick starts in the current capital plan.	Further follow up or analysis required
29	18-May-21	City Council	ENG PW	Councillor Fry	Mitigating and Managing Nuisance Graffiti in Vancouver	THAT Council recognize that the increase in street tagging style graffiti in particular has increased during the pandemic, and put a significant burden on small businesses and BIAs already struggling with pandemic recovery. B. THAT Council direct staff to prepare communications programming to encourage residents and businesses to help manage nuisance graffiti through the City of Vancouver/Dulux Free Paint program for graffiti abatement; C. THAT Council direct staff to report-back on current enforcement and prevention measures, and opportunities to increase enforcement, identification, and tracking of prolific taggers; including options for alternatives to fines such as a restitution-/restorative justice-based program or model for graffiti removal in collaboration with relevant arts and community groups and other potential collaboration partners including BIA's; while respecting the temporary moratorium by not tasking DBL in this work; FURTHER THAT Council direct staff to report back with a communications strategy for public education to highlight the costs and impacts of nuisance graffiti and tagging, as well as fines and penalties for offenses under the by-law. D. THAT Council direct staff to report back on any temporary exemption from fines and penalties and mitigation strategies for specific owners and/or occupiers of real property who demonstrate they are repeated targets of graffiti, including mechanisms to alert relevant arts and community groups to nuisance graffiti requiring removal and restitution, while respecting the temporary moratorium by not tasking DBL in this work.  E. THAT Council direct staff to allocate an additional \$300K in 2021 toward the BIA Graffiti Management program in the form of direct grants to BIAs with the highest percentage of graffiti incidents and pursue recovery of these funds through provincial and federal COVID-19 recovery grant programs. F. THAT Council direct staff to consult with local BIAs and the street art community to gauge interest and identify areas that might be considered as sanctioned graffiti zones.	Further follow up or analysis required
30	27-Apr-21	City Council	PDS	Councillor Carr	Vancouver Supports Help Cities Lead Campaign	THEREFORE BE IT RESOLVED THAT Council formally endorse the Help Cities Lead campaign and direct the Mayor to write a letter on behalf of Council to the Premier of British Columbia and the following provincial ministers to voice support for the five policies detailed in the Help Cities Lead report (see Whereas clause #2): • Minister of Environment and Climate Change Strategy; • Minister of Municipal Affairs; • Minister of Energy, Mines, and Low-Carbon Innovation; • Minister of Finance; and • Attorney General and Minister responsible for Housing; FURTHER THAT Council support staff participation in activities supporting the Help Cities Lead campaign, including information-sharing presentations to other municipal Councils; AND FURTHER THAT Council seek confirmation that the Property Assessment Clean Energy (PACE) financing for rental buildings or homes with rental suites will not result in rent increases, as the PACE loan repayments are matched to the building's pre-energy/retrofit energy bills minus the ongoing greatly reduced energy bill.	Complete
31	27-Apr-21	City Council	Mayor and Council	Councillor Dominato	Provincial Support for the Pacific National Exhibition (PNE) and Playland	THEREFORE BE IT RESOLVED THAT Council direct the Mayor on behalf of Council to write Premier, Honourable John Horgan, and Minister of Advanced Education, Skills and Training, Honourable Melanie Mark, regarding the delayed opening of Playland and to request Provincial financial support for the organization and its 600 employees that would typically work the Playland season	Complete
32	22-Jun-21	City Council	PDS	Councillor Carr	Pursuing Emission-Free Landscaping Equipment in the City of Vancouver	THEREFORE BE IT RESOLVED A. THAT City Council, in order to provide a helpful forward-looking signal to the public, landscaping companies and other related businesses, affirm the goal of pursuing emissions-free landscaping equipment in the City of Vancouver by 2025. B. THAT City Council direct staff to provide input into Metro Vancouver's draft 2021 Clean Air Plan (deadline for public input is June 15, 2021) urging Metro Vancouver's development of stringent emission regulations and requirements for landscaping equipment	Further analysis required & align with existing work

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33	22-Jun-21	City Council	Mayor and Council	Councillor Wiebe	Accessible Washrooms and Elevators on Broadway Line Extension	THEREFORE BE IT RESOLVED THAT Council requests the Mayor to address with TransLink, through the Mayor's Council, serious accessibility concerns in the construction of the planned Millennium Line Broadway Extension, specifically the inclusion of universally accessible, public gender-neutral washrooms and paired elevators at each station	Further follow up or analysis required
34	22-Jun-21	City Council	City Clerks	Councillor Fry	Safe Passing Distance for All Road Users	THAT the UBCM request the Province of British Columbia amends the Motor Vehicle Act to better support safe active transportation by requiring drivers to provide 1 metre of space on roads with posted speeds of 50 km/h or less, and 1.5 metres of space on roads with posted speeds in excess of 50 km/h, when passing people cycling or walking; and clarify the obligation of all motorists to establish reasonable distance when passing a cyclist or a pedestrian, as well as definitive guidance on an appropriate minimum distance when doing so.	Manage within existing resources
35	22-Jun-21	City Council	Mayor and Council	Councillor Boyle	Endorsing the Vote16BC Campaign to Lower the Voting Age to 16 across British Columbia	THEREFORE BE IT RESOLVED A. THAT Vancouver City Council formally endorses the Vote16BC campaign to lower the voting age to 16 in British Columbia B. THAT Council requests the Mayor to write a letter to the Premier and the Minister of Municipal Affairs informing them of this endorsement.  THAT the motion entitled "Endorsing the Vote16BC Campaign to Lower the Voting Age to 16 across British Columbia" be referred to the Standing Committee on Policy and Strategic Priorities meeting on June 23, 2021, in order to hear from speakers, debate and decision.	Manage within existing resources
36	22-Jun-21	City Council	REFM	Councillor Wiebe	Vancouver Blueway Cleanup	THEREFORE BE IT RESOLVED THAT Council endorse the Vancouver Plastic Cleanup, Seabin Project and ask staff to report back on the feasibility for the City of Vancouver becoming a host location and coalition partner; FURTHER THAT Council direct staff to report back on new initiatives to support volunteer clean-ups and Indigenous Guardian Programs to Council in 2022, as part of the annual Aquatic Environmental Action Plan report.	Further analysis required & align with existing work
37	22-Jun-21	City Council	PDS	Councillor Wiebe	Reconnecting to the Sto:lo (Fraser River)	THEREFORE BE IT RESOLVED THAT Council direct staff to report back on the creation of the Fraser River Inter Governmental Working Group to develop a Fraser River Co-management Plan to put reconciliation in action, coordinate the numerous existing plans, complete the North Arm extension of the Experience the Fraser Trail, improve north-south community connections, and improve the overall stewardship & ecological health of the Fraser River (Sto:lo) for generations to come; FURTHER THAT invited representatives should include but are not be limited to, The x'maok*ay am Musqueam Indian Band, The Port of Vancouver, The Vancouver Park Board, Ministry of Forests, Lands, Natural Resource Operations & Rural Development, CP Rail, Metro Vancouver Regional Parks, TransLink, and community experts.	Further follow up or analysis required
38	6-Jul-21	City Council	ACCS/Clerks	Councillor Swanson	Keeping the Public in the Information Loop	WHEREAS 1. City staff sometimes report out on information requested by City Council using a memo, for example, a memo about the social housing definition and a memo about recalibrating the Housing Vancouver Strategy; 2. The memo goes to Council members and not the general public; 3. The general public then doesn't have access to the information and analysis that staff have provided in a timely manner; and 4. Members of the public sometimes assume that this information hasn't been provided to Council.  THEREFORE BE IT RESOLVED THAT Vancouver City Council direct staff to put non in-camera memos that are responses to council motions in the Thursday media roundups that happen after council meetings and/or report back by Q3 on process changes to include faster public release of non in-camera memos.	Complete
39	6-Jul-21	City Council	ENG PW	Mayor Stewart	Toward Reconciliation: Renaming Trutch Street	WHEREAS 1. The City of Vancouver has a North-South street in Kitsilano named after Joseph Trutch called Trutch Street; 2. Joseph Trutch was an English-born engineer and surveyor who served as the Chief Commissioner of Lands and Works under Governor Frederick Seymour and the first Lieutenant Governor of British Columbia; 3. Joseph Trutch was a racist and the chief architect of racist policies which inflicted immense and long-standing harm to First Nations People; 4. Trutch championed a colonial government policy which denied First Nations' title to their lands, blocked their right to acquire lands held by non-Indigenous residents, and massively reduced previously established reserve boundaries - effectively establishing a 10-acre (40,000 m2 ) maximum reserve size; 5. The City of Vancouver became a City of Reconciliation in 2014 and promises to review Vancouver's colonial and racist past as well as make changes to reflect a reconciled relationship with First Nations People; and 6. The Musqueam Indian Band has requested the City of Vancouver rename Trutch Street.  THEREFORE BE IT RESOLVED THAT Council direct staff to report back on the most expeditious way to rename Trutch Street with an alternative name chosen by the Musqueam Indian Band; FURTHER THAT Council direct the Mayor to undertake appropriate consultation with Musqueam Chief and Council; AND FURTHER THAT Council confirms it is open to considering similar requests from the Squamish and Tsleil-Waututh Nations.	Further follow up or analysis required
40	20-Jul-21	City Council	FRS	Councillor Kirby-Yung	Supporting Community-Led Public Safety in Mount Pleasant	THEREFORE BE IT RESOLVED A. THAT Vancouver City Council supports the creation of a new Community Policing Centre for the Mount Pleasant neighbourhood. B. THAT Council direct staff to include consideration for funding support for a new Mount Pleasant Community Policing Centre in the 2022 draft operating budget and bring that forth as part of the 2022 budget presentation.	Included in prioritized list of initiatives
41	20-Jul-21	City Council	ACCS/PDS	Councillor Dominato	Considering Youth Housing Needs within the City's Housing Strategy	THEREFORE BE IT RESOLVED THAT Council alert and advise staff – by way of this motion – of Council's interest in examining the question of youth housing needs, within the city's larger housing needs spectrum, and considering these needs as part of the City's policy and planning processes; FURTHER THAT Council direct staff to keep Council apprised of specific opportunities and proposals for youth housing that could be enabled within the City's existing housing policy structures, including specific advice from staff regarding mechanisms to enable opportunities for housing providers to set aside units specific to youth, and direction to staff to include exploration of youth housing as part of future housing updates and reports to Council.	Further follow up or analysis required
42	20-Jul-21	City Council	VFRS	Councillor Fry	Planning to Support Distributed Ambulance Services in the City of Vancouver	THEREFORE BE IT RESOLVED A. THAT Council direct staff to report back on policy development options and financial impacts to support distributed ambulance services in City of Vancouver, including but not limited to:  a. Needs assessment that considers transportation networks, accessibility, and resilience of existing and future ambulance service stations, best practices and patient outcomes; b. Advocacy and resources to support adding distributed ambulance service stations in Vancouver; and c. Exploring opportunities to co-locate (separate and independent) leased BCAS stations with new VFRS facilities; new hospital or clinical facilities; and/or other new developments; d. Recognition that resources for BCEHS are the responsibility of the provincial government and not to be downloaded to the city, but equitable access to high-quality social, community, and health services are a key long-term goal of Vancouver's Healthy City Strategy; FURTHER THAT staff consult with Vancouver Fire and Rescue Services, Vancouver Fire Fighters (IAFF Local 18), British Columbia Emergency Health Services, and the Ambulance Paramedics of BC (CUPE 873) on policy development options. B. THAT the Mayor write a letter on behalf of Council to the Premier and Minister of Health advocating for robust ambulance services for the City of Vancouver, sharing the city's concerns and support for public safety and equitable distribution of ambulance service.	Further follow up or analysis required

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43	20-Jul-21	City Council	PDS	Councillor Fry	Planning for Extreme Heat and Air Quality Mitigation in Vancouver	WHEREAS 1. From June 25 to June 29, 2021, Vancouver and Southern British Columbia experienced an unprecedented and record-breaking "heat dome" that imposed significant health, safety, and operational impacts on the City, the region, and most vulnerable residents. Tragically, that same time period saw 486 sudden and unexpected deaths across the province, an increase of 195 per cent presumptively linked to the heat wave; 2. Year after year British Columbia and the Pacific Coast have experienced record setting wildfires and temperatures, which scientists predict will only become more common with climate change; 3. In January 2019, in response to the breakdown of the stable climate, Vancouver declared a climate emergency and recognized that climate change shocks and stresses put communities affected by systemic vulnerabilities and inequities at the greatest risk; 4. The Vancouver City Planning Commission was established in 1977 by by-law to advise City Council on planning and development issues in the City, and may report to Council on any proposal likely to have a significant effect on the future of the City; 5. In response to the recent extreme heat emergency, the Vancouver City Planning Commission have prepared following memo "Climate Emergency: Extreme Heat and Air Quality Mitigation" with direction to submit to council for consideration; and 6. In 2019, Council approved an update to the City's Climate Change Adaptation Strategy, which sets out actions to reduce the impacts of climate change (extreme heat, wildfire smoke, flooding, etc.) on our community, particularly on vulnerable residents. THEREFORE BE IT RESOLVED THAT Council receive the memo "Climate Emergency: Extreme Heat and Air Quality Mitigation"; FURTHER THAT Council direct staff to report back on short term and long term strategies and recommendations for Planning for Extreme Heat and Air Quality Mitigation in Vancouver	Further analysis required & align with existing work
44	20-Jul-21	City Council	CMO	Mayor Stewart	Exploring Hosting the 2026 FIFA World Cup in Vancouver	THEREFORE BE IT RESOLVED THAT Council direct the Mayor to pursue discussions with parties about hosting 2026 FIFA World Cup events in the city of Vancouver FURTHER THAT these discussions include the federal government, provincial government, FIFA, x"ma0k"ay am (Musqueam), Skwxw7mesh (Squamish), and sal ilwata7 / sel il wulth (Tsilil-Waututh) and any other relevant organizations; FURTHER THAT City staff support the Mayor, and that Council receive updates as to the progress of these discussions; AND FURTHER THAT the initial starting point of these discussions be that hosting 2026 FIFA World Cup events be cost-neutral to City of Vancouver taxpayers, and that the federal and provincial governments provide sufficient indemnification.  THAT the motion be amended by inserting the words ", Tourism Vancouver" between the words "(Tsilil-Waututh)" and "and", in the second clause, to read as follows: FURTHER THAT these discussions include the federal government, provincial government, FIFA, x"ma0k"ay am (Musqueam), Skwxw7mesh (Squamish), and sal ilwata7 / sel il wulth (Tsilil-Waututh), Tourism Vancouver and any other relevant organizations;	Manage within existing resources
45	20-Jul-21	City Council	Mayor and Council/CMO	Councillor Boyle	City of Vancouver Support for Including Local Governments in the Province's DRIPA Action Plan	THEREFORE BE IT RESOLVED THAT Council request the Mayor on behalf of Council, and Councillor Boyle, as Co-Chair of the UNDRIP Task Force, further to a motion from the UNDRIP Task Force, to write a letter expressing support for the anticipated request from Musqueam, Squamish, and Tsilil-Waututh Nations to the provincial government to provide appropriate resources and support to municipalities to implement the Provincial DRIPA Action Plan.	Manage within existing resources
46	21-Sep-21	City Council	PDS	Councillor Boyle	Acting on the Climate Emergency by Opposing the Tilbury LNG Phase Two Expansion Project	THEREFORE BE IT RESOLVED A. THAT Vancouver City Council declare its opposition to the Tilbury Phase Two LNG Expansion Project. B. THAT Council direct the Mayor to write a letter to the BC Environmental Assessment Office communicating this opposition; FURTHER THAT this letter be shared with other local governments in Metro Vancouver. C. THAT Council direct city staff to engage in the BC Environmental Assessment process, if the project proceeds to a review. This intervention may include studies on Tilbury LNG's impacts to human health, marine ecosystems and the global climate.	Further follow up or analysis required
47	21-Sep-21	City Council	City Clerks	Mayor Stewart	Establishing a Friendship Cities Program in the City of Vancouver	THEREFORE BE IT RESOLVED A. THAT Council direct staff to create a "Friendship City Program" including the following provisions: 1. Applications to add a new Friendship City be initiated by a "sponsoring community organization" that is also a registered non-profit society; 2. The sponsoring community organization represents a resident community located in Vancouver with an active relationship with the proposed Friendship City; 3. The sponsoring community organization be responsible for all associated Friendship City activities and costs; 4. The sponsoring community organization demonstrates support and commitment in terms of community interest and active participation in the program; 5. The sponsoring community organization provides an annual written report to Council with progress and activity updates; Friendship City agreements expire at the end of five (5) years with an option to renew; 7. Proposed Friendship Cities have aligned strategic values; shared economic and cultural values with Vancouver, and have a similar size and geography; 8. There is a limit of one Friendship City per country; 9. Every Friendship City agreement requires a separate Council motion; 10. Support provided by the City of Vancouver be limited to a letter signed by Mayor, annual letters to confirm the agreement, and staff coordination of annual reports to Council; and 11. Any other budgetary considerations are included in the foundational motion to Council establishing the relationship with a new city. B. THAT Council direct staff to include a framework for evaluating Friendship City relationships, and a mechanism for terminating the Friendship City relationship, if it no longer meets a standard such as community reporting, active relationship, or shared values. C. THAT Council direct staff to review the existing City of Vancouver Sister City Program and provide a report back with recommendations to Council on the program, including a review of the status of current Sister Cities, and suggestions for updating the gendered language of the program	Further follow up or analysis required
48	21-Sep-21	City Council	City Clerks	Councillor De Genova	Effective and Equitable Staffing for Council	THEREFORE BE IT RESOLVED A. THAT Council direct staff to create or update City of Vancouver policies to allow staff contracted by all Council members, who have signed a City of Vancouver services agreement, to have the same level of access, responsibilities and privileges as the Mayor's Chiefs of Staff including but not limited to attending briefings, meetings with staff and access to Council members' offices. B. THAT staff consider and execute any addendums and amendments to current and future City of Vancouver service contracts to ensure compliance to the Vancouver Charter and protect the integrity of information within the Vancouver Charter. C. THAT to provide fair and equal opportunities for all Council members, Council direct staff to bring any necessary decisions of Council forward, in time to implement these changes before November 2021.	NEW - Further review required