



REPORT

Report Date: November 16, 2021
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VanRIMS No.: 08-2000-20
Meeting Date: December 1, 2021
[Submit comments to Council](#)

TO: Vancouver City Council
FROM: Director of Finance
SUBJECT: 2022 Capital and Operating Budget

RECOMMENDATIONS FOR 2022 OPERATING BUDGET:

Note: The following recommendations are based on a general staff recommendation that ***Council approve an Operating Budget of \$1.735 billion (for an approximately 5% tax increase) as set out in the Draft 2022 budget in Appendix 1, which in general, provides for***

- a) \$144 million increase from the 2021 Budget, including some revenue increases back to pre-pandemic levels, increases in fixed costs to operate existing City services, deferred initiatives and continuing to hold savings of 0.5% to 2.0% in each department, deferrals in reserve replenishment and reducing reliance on reserves, and
- b) an as yet unallocated allocation of \$10 million (the "Unallocated \$10M") which the Draft 2022 Operating Budget does not indicate a specific use for and which will be for Council to consider and decide on pursuant to Consideration I below.

[Note: The following Recommendation A has been segregated out from the other recommendations so as to allow Councillors who may have a conflict of interest with respect to the subject matter of this recommendation to recuse themselves from participation on this matter.]

- A. THAT Council approve the following components of the Vancouver Police Board (VPB) portion of the Draft 2022 Operating Budget, as outlined in the 2022 Operating Budget section of Appendix 1 of this report:

- a) \$6.9 million increase over the 2021 budget amounts to address an increase in expenses driven by fixed and contractual costs such as fleet charges, insurance, salary increments and fringe benefit rates, and third party costs related to dispatch services provided by E Comm 9 1 1.
 - b) \$0.8 million new funding for a new provincial Digital Evidence Management System (DEMS) mandated by the Ministry of Public Safety and Solicitor General for all BC policing agencies.
 - c) \$1.4 million (0.5%) reduction from the overall VPD portion of the 2022 Operating Budget, the implementation of which to be at the discretion of the Vancouver Police Board, but which could include reductions in staff levels and/or holding vacancies open.
- B. [CONSIDERATION]: THAT Council consider the options provided by City staff for allocating the Unallocated \$10M and, by way of amendment to this Consideration B, direct the allocation of the Unallocated \$10M.

RECOMMENDATIONS:

- C. THAT, if Council approves Recommendation A, Council also approve the balance of the VPD portion of the Draft 2022 Operating Budget of \$347,241,141 in expenditures and \$25,418,414 in revenues as outlined in the Draft 2022 Operating Budget section of Appendix 1 of this Report.
- D. THAT, subject to approval of recommendations A, and consideration B, or as amended, Council approve the Vancouver Board of Parks & Recreation 2022 Operating Budget of \$143,162,410 in expenditures and \$65,497,000 in fee and program revenues as outlined in the operating budget section of Appendix 1 of this report.
- E. THAT, subject to approval of recommendations A, and consideration B, or as amended, Council approve the Vancouver Public Library Board 2022 Operating Budget of \$57,573,710 in expenditures and \$4,782,000 in fee and program revenues as outlined in the operating budget section of the operating budget section of Appendix 1 of this report.
- F. That Council approve the 2022 Property Endowment Fund (PEF) Operating Budget of \$52,310,692 in revenues and \$52,310,692 in expenses (including transfers) as outlined in Appendix 1 of this report.
- G. That Council approve the 2022 VAHEF Budget of \$12,213,914 in revenues and \$12,213,914 in expenses (including transfers) as outlined in Appendix 1 of this report.
- H. THAT, subject to approval of recommendations A and C to E, and consideration B, or as amended, Council approve the budget resolution attached as Appendix 2 of this report, thereby adopting the 2022 Operating Budget of \$1,735,495,577 outlined in Appendix 1, resulting in an overall property tax increase of 5%.

RECOMMENDATION: the capital budget portion of the Draft 2022 Budget, subject to approval of recommendations A and C to H and consideration B, or as amended

The following recommendation has been segregated out from the other recommendations so as to allow Councillors who may have a conflict of interest with respect to the subject matter of this recommendation to recuse themselves from participation on this matter.

- I. THAT Council approve the Capital Projects Budget related to the Vancouver Police Board included in the Draft 2022 Capital Budget and outlined in the capital budget section of Appendix 1 of this report with details in Appendix A and B of Appendix 1:
 - a. 2022 new Multi-Year Capital Projects Budget funding requests totalling \$3.0 million, with details in Appendix A and B of Appendix 1 of this report.
 - b. 2022 Capital Expenditure Budget of \$6.3 million, with details in Appendix B of Appendix 1 of this report.
- J. THAT Council approve the varying of \$1.974 million of borrowing authority in the 2019-2022 Capital Plan for “1 Transportation and Technology” from “1B. Traffic Signals and Street Lighting” to “1A. Street and Bridge Infrastructure” to support the transfer from Emerging Priorities funding to support City’s Climate Emergency Response transportation initiatives as part of 2019-2022 Capital Plan Recalibration council approved use of Emerging Priorities funding.

Require two-thirds affirmative votes of all Council members under section 245 (3) of the Vancouver Charter.

- K. THAT Council approve the varying of \$26.855 million of borrowing authority in the 2019-2022 Capital Plan for “3 Replacement of existing community facilities and Civic Facilities” from “3A. Community Facilities” to “3B. Civic Facilities” to support the transfer from Emerging Priorities funding to support Grandview Fire hall project as part of 2019-2022 Capital Plan Recalibration council approved use of Emerging Priorities funding.

Require two-thirds affirmative votes of all Council members under section 245 (3) of the Vancouver Charter.

- L. THAT, Council approve \$285.3 million for new Multi-year Capital Project Budgets to begin in 2022, as outlined in the capital budget section of Appendix 1 of this report with details in Appendix A and B of Appendix 1:

(\$ millions)	2022 New Funding Requests	2022 Expenditures	Future Year Expenditures
Affordable Housing	\$8.0	\$1.3	\$6.7
Childcare	\$11.0	\$3.6	\$7.4
Parks & Open Spaces	\$19.9	\$14.6	\$5.3
Arts & Culture	\$7.9	\$3.7	\$4.2
Community Facilities	\$6.1	\$5.8	\$3.3
Public Safety	\$38.5	\$1.3	\$37.3
Civic Facilities & Equipment	\$7.2	\$5.9	\$1.4
Transportation & Street Use	\$53.4	\$53.0	\$4.4
One Water	\$92.3	\$75.1	\$17.2
Solid Waste	\$6.4	\$1.1	\$5.3
Renewable Energy	\$12.0	\$2.4	\$9.6
Technology	\$22.5	\$22.5	\$0.0
Total	\$285.3	\$190.3	\$95.0

NOTE: Totals may not add due to rounding.

Funding sources as follows:

- Operating revenue that funds capital projects \$82.5 million
- Debenture borrowing \$100.4 million
- Special purpose reserves totalling \$23.9 million:
 - Gas Tax Fund Community Works Reserve \$0.45 million
 - LED Reserve \$0.5 million
 - Meter Reserve \$1.9 million
 - Fleet Reserve \$3.8 million
 - Capital Facilities Reserve \$17.3 million
- Developer contributions totalling \$49.3 million:
 - Public Art Reserve \$0.75 million
 - Community Amenity Contributions (Cash) \$13.5 million
 - Development Cost Levies \$35.0 million
- Other/External \$17.8 million
- User fees and levies \$6.5 million
- Capital Financing Fund \$5.0 million

As a result, of this Capital Budget approval, the 2019-2022 Capital Plan will decrease by \$42.8 million, primarily related to a further forecasted slowdown of developer contributions.

- M. THAT Council, subject to approval of considerations I to L, or as amended, approve the 2021 Capital Expenditure Budget in the amount of \$683.4 million outlined in the capital budget section of Appendix 1 of this report with details in Appendix B of Appendix 1:

(\$ millions)	Previously Approved Projects	New Projects	Total 2022 Expenditures
Affordable Housing	\$133.4	\$1.3	\$134.7
Childcare	\$23.2	\$3.6	\$26.8
Parks & Open Spaces	\$39.6	\$14.6	\$54.3
Arts & Culture	\$19.5	\$3.7	\$23.2
Community Facilities	\$29.9	\$5.8	\$35.7
Public Safety	\$20.0	\$1.3	\$21.3
Civic Facilities & Equipment	\$25.8	\$5.9	\$31.7
Transportation & Street Use	\$80.3	\$53.0	\$133.2
One Water	\$64.9	\$75.1	\$140.0
Solid Waste	\$26.9	\$1.1	\$28.0
Renewable Energy	\$15.6	\$2.4	\$18.0
Overhead	\$5.3	\$0.0	\$5.3
Technology	\$8.7	\$22.5	\$31.2
Total	\$493.2	\$190.3	\$683.4

NOTE: Totals may not add due to rounding.

- N. THAT, subject to the approval of Recommendations A and C through H and approval of Consideration B as amended, and Recommendations I through M, Council approve the Budget Resolution attached as Appendix 2 of this report, thereby adopting the 2022 Operating Budget of \$1,735,495,577 outlined in Appendix 1, resulting in an overall property tax increase of 5%.

REPORT SUMMARY

The purpose of this document is to present, for Council's consideration and for the public's review, the City's Draft 2022 Budget, five-year financial plan and service plans. The Draft 2022 Budget includes the Operating Budget, the Capital Budget, the Property Endowment Fund operating budget, the Vancouver Affordable Housing Endowment Fund operating budget, and the Consolidated Budget.

Despite financial challenges and uncertainty going into 2022, and the increased effort and costs involved in responding to the pandemic, the City will continue to deliver the important services that residents and businesses expect every day. The City will continue to take measures to reduce costs, and balance this with the need to protect core services.

Once Council has deliberated on the budget and a final budget is approved, City staff have the authority to proceed with operating and capital expenditures to manage the timely delivery of quality, core services to the public. The Draft 2022 Budget is important in fostering and maintaining public accountability and transparency, by providing detailed information on draft budgets by revenue and cost category, funding sources, and services. The City's budget process has been developed to ensure revenue and expenditures are managed

comprehensively, with fiscal responsibility and transparency, in a manner that ensures the City is achieving value for money and using staff resources efficiently.

COUNCIL AUTHORITY/PREVIOUS DECISIONS

The Vancouver Charter governs the requirements for the City budget. The Director of Finance is to present the estimates of revenues and expenditures to Council no later than April 30 of each fiscal year and Council must adopt a resolution approving the budget and a rating by-law establishing general purpose tax rates as soon thereafter as possible.

While the Vancouver Charter requires only that the City present a one-year budget, since 2016 the Budget has included a 5 year financial plan, which is consistent with the BC Community Charter requirement for municipalities.

In alignment with best practices, and following the recommended criteria for transparency of municipal budgets outlined by the C.D. Howe Institute, it has been Council practice to approve the City's Operating and Capital Budget before the beginning of the fiscal year, in order to have a budget in place to guide operational decisions and spending in the fiscal year. A Draft 2022 Budget is presented for Council's consideration and for the public's review. Note that should Council not approve a budget before the start of the next fiscal year, the Vancouver Charter provides authority for staff to continue existing operations based on 2021 Budget spending levels, but not to initiate new projects.

COMMENTS OF THE CITY MANAGER AND DIRECTOR OF FINANCE

The Draft 2022 Budget and Financial Plan as outlined in Appendix 1 has been prepared to provide Council with background to assist in Council's consideration of the budget. The Budget Highlights in Appendix 1 provides key information in a succinct format, and is supplemented by comprehensive budget information including the Operating Budget, Property Endowment Fund operating budget, Capital Budget, Consolidated Budget, and Service Plans.

City staff have taken a conservative and flexible approach to building the 2022 Budget. In recognition of the financial challenges faced by local residents and businesses due to the pandemic, City Council directed staff to prepare a 2022 Budget with options for a property tax increase of no more than five per cent.

REPORT

Background/Context

The Draft 2022 Budget and Five-Year Financial Plan (Appendix 1) contains information regarding progress on Council Priorities, the 2021 capital and operating budgets, departmental service plans and metrics, public engagement process and findings, while additional budget details and metrics are included in Appendixes A to E.

The draft 2022 PEF Operating Budget and the 2022 VAHEF operating budget are also included in this Draft 2022 Budget, to be approved in conjunction with the City's Operating and Capital budgets.

The Consolidated Budget, which summarizes the City's full financial budget including all funds and entities, is also included in this report for information. The Consolidated Budget is aligned to the City's consolidated financial statements which are reported annually. This Best Practice has been incorporated into the City's budget process since the 2015 Budget.

Strategic Analysis

Vancouver, like other Canadian cities, offers a broad range of services but has limited revenue sources. The City adheres to prudent fiscal stewardship with careful financial planning that balances short-term operating needs with long-term public amenity and infrastructure requirements. The City's financial planning process is guided by a set of financial sustainability guiding principles and financial health targets, details of which are referenced in the Financial Capacity section in Appendix A. When developing our financial plans, the City considers national, regional, and local economic factors. Understanding these constantly changing factors allows the City to manage near-term risks and uncertainties, while also planning for long-term financial resilience and sustainability.

The City will continue to focus on key priority areas, as well as review and improve service levels to ensure we are meeting the needs and expectations of those who live and work in, and visit, our city, all the while managing the challenges and addressing the opportunities of a diverse and growing city.

Over the past several years, the City has effectively used performance measurement and continuous process improvement to enhance decision-making and to gain additional insight into our businesses and services in order to more effectively maintain the City's financial health and strengthen our operational effectiveness.

Council Priorities

In July 2021, as part of the Budget Outlook process, Council reaffirmed the priorities they set in 2021. Looking ahead to 2022, Council also added a statement to reflect the need for the City to remain flexible and ensure we are able to adjust our work to best support community and economic recovery from the COVID-19 pandemic.

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

The four additional priorities adopted by Council have helped staff make decisions about which projects, initiatives and service improvements will best advance our work to address the key issues in our city, and these are reflected in the departmental service plans and budgets proposed for 2022.

Draft 2022 Operating Budget

The Draft 2022 Budget and Five-Year Financial Plan has been prepared to provide City Council with context for the opportunities and challenges in our city, and the option to provide further direction to align City activities and spending with Council's priorities.

Despite financial challenges and uncertainty going into 2022, and the increased effort and costs involved in responding to the pandemic, the City continues to deliver the important services that residents and businesses expect every day. The City will continue to take measures to reduce costs, but must balance this with the need to protect core services.

The Draft 2022 Operating Budget outlines potential revenue and expense changes for Council's consideration, for a total 2022 Operating Budget of \$1.735 billion, which is an increase of 9.0% or \$144 million from 2021. Revenues reflect changes to existing property tax and user fee rates and changes in volumes. Expenses reflect the costs to deliver services, including increases in fixed costs, as well as initiatives aligned to the Council priorities.

The Draft 2022 Expenditures Budget is increasing by \$144 million as a result of fixed cost increases to operating existing City Services, wage increases related to collective bargaining settlements and additional costs for utilities that reflect regional costs from Metro Vancouver to support ongoing services. The budget also includes the operating impacts of previously approved capital projects.

The Draft 2022 Operating Budget also includes over \$142 million that supports the advancement of Council's priorities, including ongoing initiatives such as the Vancouver Plan and Culture|Shift. Refer to Appendix D for details on existing initiatives under each priority.

Draft 2022 Capital Budget

The City's capital budget process has been developed to ensure assets and investments are managed comprehensively, with rigour and transparency, in a manner that ensures the City is achieving value for money and that staff resources are used efficiently. The Capital Budget defines both the multi-year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work.

The Multi-Year Capital Budget represents the aggregate of all approved multi-year capital project budgets. The Annual Capital Expenditure Budget presents the expenditures planned and forecast for a given year that include the current year's expenditure portion of the multi-year capital project budgets and the City's previously approved capital expenditures to be spent in the budget year.

The draft 2022 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City's capacity to deliver. For 2022, a total of \$285 million is to be added to the aggregate 2022 Multi-Year Capital Budget. This comprises \$289 million allocated from the 2019-2022 Capital Plan offset by a reduction of \$4 million from the previously approved of the previous capital plan.

The draft 2022 Capital Expenditure Budget outlined in the draft 2022 Capital Budget is \$683 million, and it comprises \$493 million of budgeted expenditures in 2022 for previously approved multi-year capital projects and \$190 million for 2022 expenditures on new multi-year capital projects outlined in the draft 2022 Capital Budget.

The draft 2022 Multi-Year Capital Budget and draft 2022 Capital Expenditure Budget are outlined in Appendix B of Appendix 1.

The Five-Year Financial Plan provides an estimate of capital expenditure forecasts for the next five years. This forecast is indicative of the significant ramp up of capital work that will be

required to meet expected requirements for infrastructure renewal and new growth amenities over the next five years; however, it is important to note that these amounts for 2023 and beyond do not reflect approved budgets. The 2023-2026 capital plan and future budgets will be developed with consultation with Council and engagement with the public.

Public Engagement

Public engagement for the 2022 Budget faced similar challenges and considerations as we saw the previous year, due to the ongoing health and safety concerns from the COVID-19 pandemic. This was particularly true for in-person engagement activities. Despite this, public feedback has been key to determining the road to recovery. This year's engagement approach continued to use virtual engagement tools, such as the City's digital engagement platform Shape Your City, while gradually reintroducing other activities.

In spring 2021, we resumed the Civic Service Satisfaction Survey, in which residents and businesses were asked about their satisfaction with various City services, along with the impacts of COVID-19 on their lives. This survey had been suspended in 2020 due to many services not being available due to provincial health orders related to the pandemic.

As part of the fall budget engagement, and new for this year, staff were able to conduct a series of "focused conversations" with people from various underrepresented and marginalized communities who provided insight into the City's annual budget in a more inclusive, lower-barrier environment.

More than 5,500 engagement touchpoints were tracked over the six-week course of the budget consultation process, not including interactions on social media or visits to the City of Vancouver's [budget information web pages](#). The detailed Public Engagement Report is available online at [vancouver.ca/2022-budget](#).

The Budget Resolution

Following Council's approval of the 2022 Budget, the 2022 operating budget will be brought into balance and the 2022 operating budget cycle completed. Council approval of this final position requires adoption of the budget resolution attached as Appendix 2. The resolution identifies estimates of revenues and expenditures of the City for 2022. Based on the draft budget, prior to Council's amendments and approval of a final budget, total estimated gross expenditures are \$1,735,495,577, including a General Purpose Tax Levy of \$946,257,456 and other revenue sources of \$789,238,121. Should Council make changes to the Draft 2022 Budget, this budget resolution will be updated accordingly.

Final Steps

Approval of the 2022 Operating Budget is occurring prior to the finalization of the 2021 Assessment roll. In April 2022, the Director of Finance will seek Council approval on the distribution of the general purpose tax levies among the property classes in 2022. After receiving Council direction, the Director of Finance will, in May 2022, bring forward a report summarizing the property taxes levied by the City and other taxing authorities for each property class, and seek Council adoption of the applicable rating by-laws and resolutions. Based on the 2022 Revised Assessment Roll, the final property tax increase will be adjusted in April to collect the general purpose tax levy as set out in the final, following Council's amendments and approvals 2021 Budget Resolution.

CONCLUSION

This report provides an overview for Council's consideration of the Draft 2022 Operating Budget of \$1.735 billion, Draft 2022 Multi-Year Capital Budgets of \$285.3 million for new Capital Projects to be added to the aggregate Multi-Year Capital Projects Budget, Draft 2022 Capital Expenditure Budget of \$683.4 million and estimate of capital expenditure forecasts for the next five years for information. Draft 2022 Capital Budget detail is provided in Appendixes A and B in Appendix 1 of this report.

The 2022 PEF operating budget of \$52.3 million revenue and \$52.3 million expenses (including transfers) and the Consolidated Budget (Financial Statement basis) of \$2.124 billion in revenue and \$1.937 billion in expenses are also included in this public consolidated draft budget document.

The approval of the attached budget resolution will finalize the process of balancing the 2022 Operating Budget. If approved without amendments, the 2022 Operating budget will total \$1.735 billion with a property tax increase of 5%.

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DRAFT BUDGET

for consideration by Vancouver City Council
on December 1, 2021

VANCOUVER BUDGET 2022

AND FIVE-YEAR FINANCIAL PLAN

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Vancouver
British Columbia**

For the Fiscal Year Beginning

January 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Vancouver, British Columbia for its annual budget for the fiscal year beginning January 1, 2021.

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

MESSAGE FROM THE CITY MANAGER



The year 2021 has been difficult for everyone in Vancouver as we have all experienced ongoing impacts from the COVID-19 pandemic.

We know that businesses and community organizations have struggled to adapt their operations to meet new health and safety requirements. We know that residents have faced many challenges including social isolation, safe shelter, health and, for some, financial impacts. We also know that critical issues in our communities such as homelessness, racism and the opioid crisis became more acute this past year.

Throughout the pandemic, we have remained focused on continuing to deliver the core services that support residents and businesses each day.

In 2021 we made some innovations borne out of our initial response to the pandemic. Programs such as more outdoor patio spaces for restaurants, and creative use of public space to allow safe gatherings, continue to be received positively. We also expanded our digital approach to serving the public—for example, electronic permit processing and inspections, and we grew our libraries' digital collections.

From a financial point of view, we have seen some recovery of our non-tax revenue streams, particularly those tied to public programming, however; the pandemic poses an ongoing risk to these revenues in 2022. In 2020 and 2021, we had to draw down on our stabilization reserves in order to complete each year with a balanced budget, as we are required to do by law. That is not a sustainable approach to finance City services.

At the same time, the cost of delivering City services has continued to increase with inflationary pressures in many areas that are higher than historical patterns. The City's fixed cost increases include wages and benefits driven by collective agreements over two years, equipment and fleet costs, some construction materials impacted by global shortages and pricing, and utilities costs charged by Metro Vancouver. We have also taken on extra costs tied to our pandemic response.

APPROACH TO THE 2022 BUDGET

We have taken a cautious approach to building the 2022 Budget. In recognition of the financial challenges faced by local residents and businesses due to the pandemic, City Council directed staff to prepare options for the 2022 Budget with a property tax increase of no more than five per cent.

To deliver a balanced budget with a five per cent tax increase, all departments across the City identified work that could be deferred, held vacant positions, and found new cost efficiencies to reduce 2022 budgeted expenses by \$45 million. Without these cost mitigations, a much higher tax increase would have been required in order to balance the budget. There is also limited funding available for new projects or initiatives.

The Draft 2022 Operating Budget for Council consideration is \$1,735 million, with 23 per cent of expenses allocated to utilities and 28 per cent to public safety. The majority of revenue—78 per cent—comes from property taxes and utility fees.

Proposed adjustments to the Draft 2022 Capital Budget would reduce the 2019-2022 Capital Plan by approximately \$43 million. However, we continue to focus on maintaining and renewing our assets and infrastructure; these investments are essential to avoid higher future costs.

Looking ahead, we will continue to align our work to the priorities set by City Council, with the primary focus being to maintain core services as we have throughout the pandemic, despite challenges with increased work and decreased revenues to fund that work.

As I near the end of my first year as City Manager, I would like to recognize the efforts of all City staff to maintain service levels for the public throughout the pandemic. We have an incredibly dedicated staff base who are very committed to public service. I would also like to thank the members of City Council for their support of staff and our work throughout the year.

- Paul Mochrie, City Manager

VANCOUVER CITY COUNCIL 2018 – 2022



**Mayor
Kennedy Stewart**

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



**Councillor
Rebecca Bligh**



**Councillor
Christine Boyle**



**Councillor
Adriane Carr**



**Councillor
Melissa De Genova**



**Councillor
Lisa Dominato**



**Councillor
Pete Fry**



**Councillor
Colleen Hardwick**



**Councillor
Sarah Kirby-Yung**



**Councillor
Jean Swanson**



**Councillor
Michael Wiebe**

ORGANIZATIONAL STRUCTURE



CITY LEADERSHIP TEAM



City Manager
Paul Mochrie



Deputy City Manager
Karen Levitt



Arts, Culture and
Community Services
Sandra Singh



Civic Engagement
and Communications
Maria Pontikis



Development, Building,
and Licensing
Andrea Law



Engineering Services
Lon LaClaire



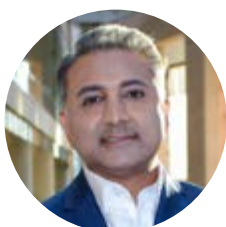
Finance, Risk, and Supply
Chain Management
Patrice Impey



Human Resources
Andrew Naklicki



Planning, Urban Design,
and Sustainability
Theresa O'Donnell



Real Estate and
Facilities Management
Nick Kassam



Legal Services
and City Solicitor
Francie Connell



Vancouver Fire and
Rescue Services
Karen Fry



Vancouver
Park Board
Donnie Rosa



Vancouver
Police Board
Adam Palmer



Vancouver
Public Library
Christina de Castell

SERVICES DELIVERED

Engineering – Public Works

Transportation planning, design and management

Parking Policy and management

Street infrastructure and maintenance

Parking Operations and Enforcement

Street cleaning

Street Activities

Film and Special Events

Street Use Management

Utilities Management

Fleet and Manufacturing Services

Kent Yard Services

Operations Support and Safety

Engineering – Utilities

Area or watershed scale planning for integrated water management

Monitoring, modelling and data management

Green rainwater Infrastructure Implementation

Drinking water utility management

Sewer and drainage utility management

False Creek Neighbourhood Energy Utility (NEU)

Zero waste

Collections

Transfer station, recycling centres and landfill

Engineering – Projects and Development Services

Engineering Strategy and Standards

Engineering development services and land survey

Project Delivery

Arts, Culture and Community Services

Social Policy and Projects

Social Operations

Cemetery Services

Cultural Services

Vancouver Civic Theatres

Affordable Housing Programs and Projects

Homelessness Services and Programs

Vancouver Police Department

Police services

Vancouver Board of Parks and Recreation

Decolonization, Arts and Culture

Parks and green spaces

Recreation programming and facilities

Business services

Vancouver Public Library

Collections and resources

Reference and information services

Library public space

Information technology access

Public programming

Vancouver Fire and Rescue Services

Community Safety and Risk Reduction

Fire suppression and special teams

Medical response

Planning, Urban Design and Sustainability

Economic Planning and Development Contributions

Affordable housing

Sustainability

City-wide and community planning

Current Planning and Regulation Policy

Finance, Risk and Supply Chain Management

Financial Services

Corporate Risk Management

Financial Planning and Analysis

Long-term Financial Strategy

Strategic Planning and Program Management

Supply Chain Management

Treasury

City Manager's Office

Business Planning and Project Support

Civic Engagement and Communications

Equity Office

Intergovernmental Relations and Strategic Partnerships

Internal Audit

Sport Hosting Vancouver

Vancouver Emergency Management Agency (VEMA)

Development, Buildings and Licensing

Permit and Plan Reviews;
Compliance and Enforcement
Inspections

Business and Vehicle for Hire
Licensing

Animal Services

Community, Building and Business
Licence Policy, Standards and
Regulation Stewardship

Technology Services

3-1-1 Contact Centre

Digital Strategy and Platforms

Application Development and Support

Enterprise Technology

Client Services

Program and Portfolio
Management

Enterprise Data and Analytics

City Clerk's Office

Access to Information and Privacy

Board of Variance

Business and Election Services

City of Vancouver Archives

External Relations and Protocol

Legislative Operations

Human Resources

Compensation and Benefits

HR Business Partnerships and
Labour Relations

Organizational Health and Safety

Talent Management and
Organizational Development

Legal Services

Legal Services

Real Estate and Facilities Management

Real Estate Services

Facilities Planning, Development
and Management

Environmental Services

City Protective Services



CITY OF VANCOUVER'S MISSION

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

CORPORATE VALUES

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

Responsiveness

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

Excellence

We strive for the best results.

Fairness

We approach our work with unbiased judgment and sensitivity.

Integrity

We are open and honest, and honour our commitments.

Leadership

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

Learning

We are a learning workplace that grows through our experiences.

BUSINESS PLANNING PRINCIPLES

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

Accountability

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

Fiscal responsibility

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

Long-term perspective

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

Economic perspective

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

Corporate perspective

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

Innovation and improvement

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

CULTURE GOALS

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

Think strategically

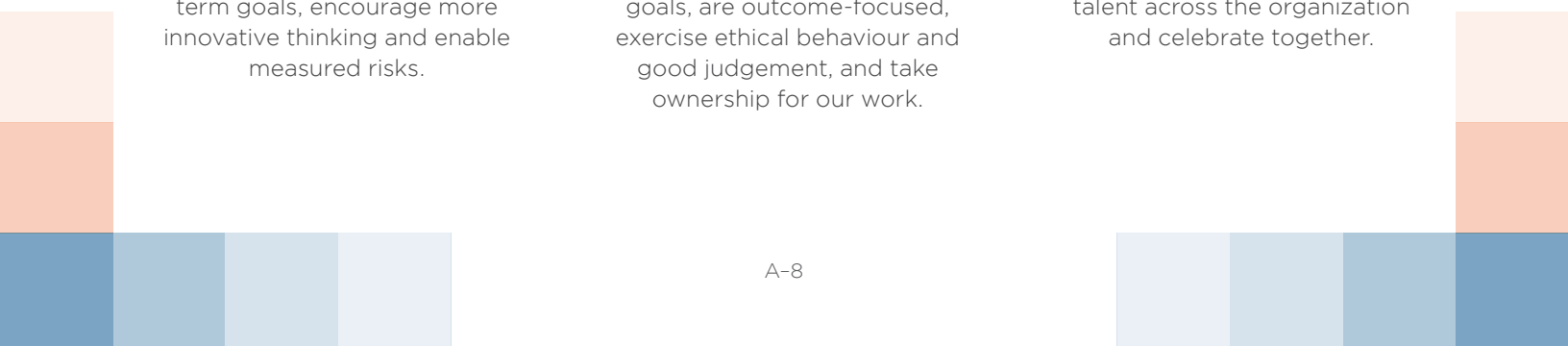
We align our decision-making and behaviours with our long-term goals, encourage more innovative thinking and enable measured risks.

Be accountable

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

Act as a team

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



BUDGET PROCESS AND TIMELINE

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

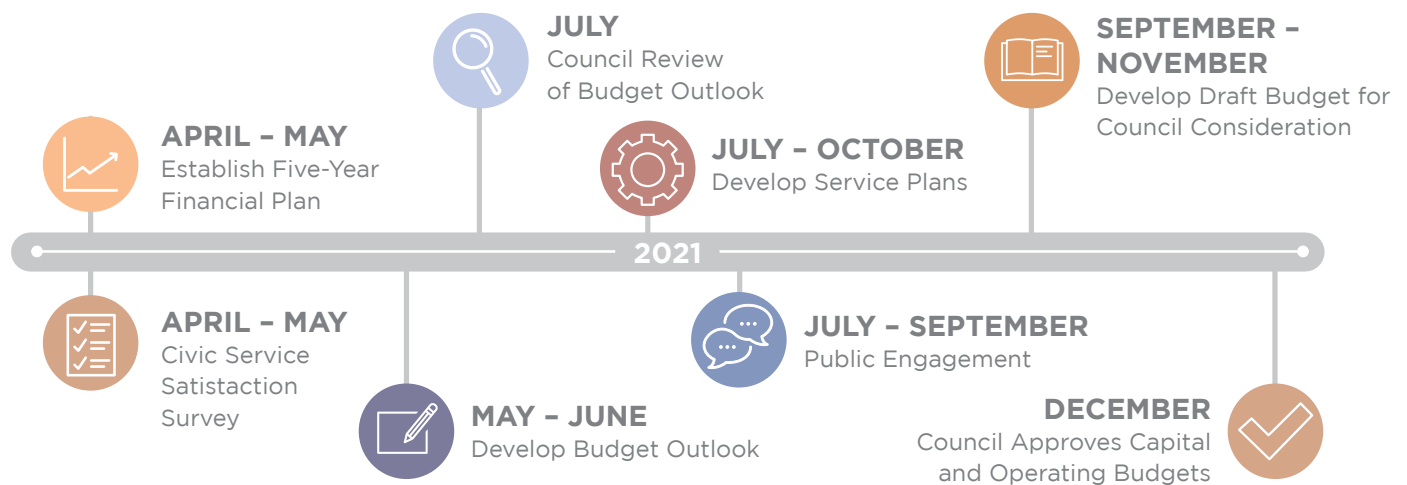


The Budget Outlook for 2022 which includes a financial forecast was presented to Council in July 2021, and at the same time Council reconfirmed their five priorities for staff to use in building the budget.

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

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

Timeline for 2022 Budget



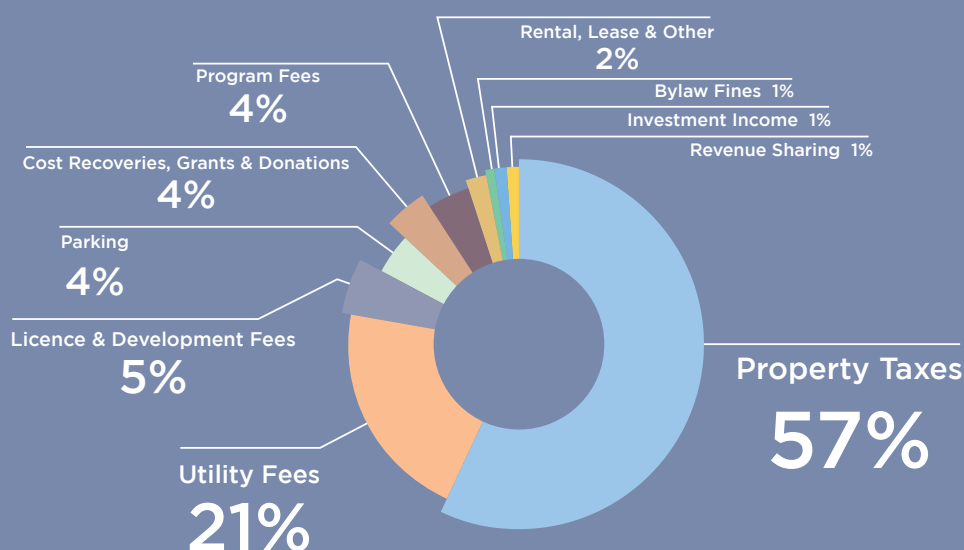
Public engagement for the budget

Due to continued constraints on public gatherings from the pandemic and guidance from public health, engagement for Budget 2022 was primarily conducted online. Information about the budget process and engagement opportunities were posted on the City's digital engagement platform, Shape Your City, and promoted a variety of ways. An online survey tested the public's priorities for spending and their preferences for balancing the budget. This was in addition to the Civic Service Satisfaction Survey conducted by telephone in the spring. Also in 2021, as a starting point for more equity-focused engagement going forward, the City held focus group style workshops with people who typically do not participate in civic processes due to barriers to participation. Overall, there more than 5,500 engagement touchpoints over the six-week course of the budget consultation, not including social media interactions and web page visits. There were also 6,200 visits to the Shape Your City budget pages. The detailed Public Engagement Report is available online.

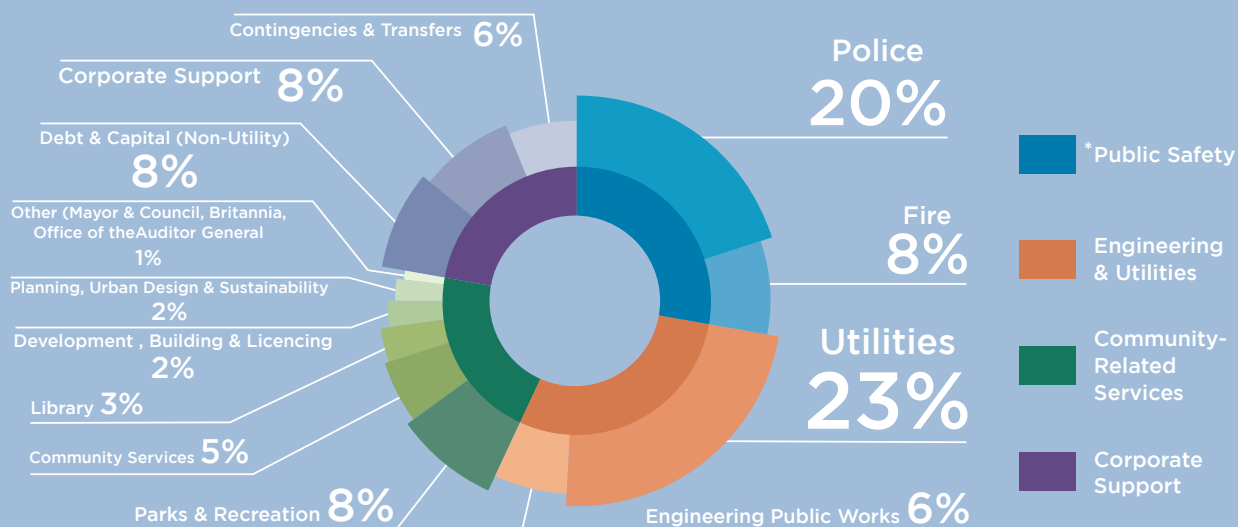
DRAFT 2022 OPERATING BUDGET FOR COUNCIL CONSIDERATION

Despite financial challenges and uncertainty going into 2022, and the increased effort and costs involved in responding to the pandemic, the City continues to deliver the important services that residents and businesses expect every day. Due to COVID-19, revenues decreased significantly in 2020 and 2021 largely driven by service interruptions, facility closures and event cancellations caused by public health restrictions. The 2022 Revenue Budget reflects changes to property tax and user fee rates, as well as recovery of revenues impacted by the pandemic, including parking and recreation revenues. The 2022 Expenditure Budget reflects the costs to deliver services, including increases in fixed costs, direct costs related to the recovery of revenues, wage increases related to collective bargaining settlements, and additional costs for utilities that reflect regional costs from Metro Vancouver to support ongoing services. The general revenue stabilization reserve was used to offset revenue declines in 2021 and 2020; since the majority of revenues are expected to return to pre-pandemic levels, the reliance on the reserve in 2022 is expected to be reduced.

2022 Operating Revenues (\$1,735 million)



2022 Operating Expenditures, Debt & Transfers By Service Area (\$1,735 million)



* Note: Public safety does not include the impact of collective agreement increases; if the agreements followed historical trends, public safety would equate to approximately 30% of the operating expenditures and transfers above

TAXES AT A GLANCE

BASED ON A 5% PROPERTY TAX INCREASE FOR 2022

2022 increases in City property tax, fees and other charges reflected in Draft 2022 Budget


Property Tax Increase	5.0%
Utility Fees (combined)	6.1%
Water	2.0%
Sewer	12.5%
Solid Waste	4.5%
Median single-family home combined municipal property tax and utility fees	5.4%

2022 Increases – All Other Fees


Neighbourhood Energy Utility (NEU)	3.2%
Recreation user fees†	2.0 – 5.0%
All licence fees	5.0%
Permit fees	5.0%

† Subject to Park Board approval

Estimated 2022 Annual Tax Bill – Examples




Condo/Strata Unit
Assessed at \$711,000
\$1,194
↑ \$57 over 2021



Single-family Home
Assessed at \$1,717,000
\$2,883
↑ \$137 over 2021



Overall Residential
Assessed at \$1,183,100
\$1,987
↑ \$95 over 2021



Business Property
Assessed at \$1,024,000
\$5,195
↑ \$247 over 2021

These estimates reflect the City of Vancouver portion of taxes only, which generally represents less than half of the overall tax bill. A property owner's tax bill also includes utility fees, Provincial school taxes, and taxes levied by other taxing authorities including Translink, Metro Vancouver, BC Assessment, and the Municipal Finance Authority. See details in the 2022 Operating Budget. Estimates are based on the 2021 median assessed value of properties in each category – your actual tax bill will be different and depends on the assessed value of your property, as well as the relative assessed value of your property to others in your class. Assessed value is determined by BC Assessment.

FOCUS ON COUNCIL PRIORITIES

In 2019, City Council established a set of priorities to focus the City's work on the issues and opportunities most important to the people of Vancouver. The public's priorities are re-evaluated each year as part of the annual public engagement for the budget.

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

The four additional priorities shown below have helped City staff make decisions about which projects, initiatives and service improvements will best advance our work to address the key issues in our city, and these are reflected in the departmental service plans and budgets proposed for 2022. In 2020, Council also added a statement to reflect the importance of economic and community recovery from the COVID-19 pandemic.

On the following pages, we have highlighted only a few examples of the 2022 planned initiatives by priority — which are in addition to our ongoing operational work — along with some measures of our progress. For more examples, please refer to the detailed service plans for each area.



Deliver Quality Core Services that Meet Residents' Needs



**Address
Affordability and
the Housing Crisis**



**Protect and Build
a Resilient
Local Economy**



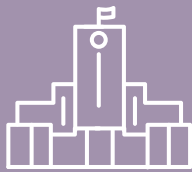
**Increase Focus
on Equity and
Critical Social Issues**



**Accelerate Action
on Climate Change**



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



DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS

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

Examples of 2022 Budget initiatives that will help us advance our work to address this priority.

Deliver new and renewed parks and amenities

Planning for renewal of West End and Queen Elizabeth parks, and continued work to deliver the new East Fraser Lands Park in the River District along with East Park and Creekside Park South extension. Renewal of neighbourhood parks, with a focus on Equity Initiative Zones. New sports fields in alignment with the Sport Field Strategy and detailed design for a new destination track and field facility at Killarney Park.

Delivery of major infrastructure projects

Continue to pursue the design and construction of major infrastructure projects delivering core services and benefits for all residents. Key transportation initiatives such as the Granville Connector and Broadway Subway establish core pedestrian, cycling and transit connections while improving safety and accessibility. Sewer and water upgrades along key corridors like Renfrew Street and Marine Drive will serve these growing neighbourhoods and protect our waterways from pollution when it rains.

Curb ramp program

As part of a multi-year commitment to make streets more accessible for all ages and abilities, the City is working towards constructing over 600 curb ramps by the end of 2022 at priority locations identified by the public. Curb ramps provide improved access to key services and amenities for people using strollers, wheelchairs, walkers, canes, and other mobility aids.

How we are measuring our progress (selected metrics)



Construction and trades inspections done on time

While our performance exceeds 89%, we have added resources, are making processes more efficient, and are using different technology tools to further improve performance.



Water pipe replacement

Replacement of water pipes has increased steadily year over year with 10.4 kilometres of aging water mains replaced in 2021, including upgrades to support growth and development. More than 12 kilometres are planned for replacement in 2022.



Fire incident response time

Vancouver Fire and Rescue Services continues to work towards improving its response time to fire incidents.



Violent crime rate - VPD

Violent crime in Vancouver (including homicides, serious assaults, domestic violence, and many hate crimes) increased by 4% from 2019 to 2020, and is projected to increase a further 1% in 2021. A task force has been established to investigate the increase in hate crimes.



ADDRESS AFFORDABILITY AND THE HOUSING CRISIS

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

Examples of 2022 Budget initiatives that will help us advance our work to address this priority.

Supporting renters

The City's Renter Office will continue to support Vancouver renters by: triaging renter issues through the Renter Enquiry Line; funding non-profit, community-based programs that empower renters through Renter Services Grants; exploring the feasibility of a proposed Renter Services Centre through engagement with renters, renter-serving non-profits, other City departments and the provincial government; and enhancing internal collaboration on renter issues across City departments through the Renter Advocacy and Services Team (RAST).

Co-op lease renewal implementation

Following Council approval of the new Co-op Lease Renewal Methodology in June 2021, proactively engage with co-ops on City land that have leases expiring to explore lease renewal and, in some cases, redevelopment options.

Non-market and Rapid Housing Initiatives (RHI)

Enhance affordability of community housing projects on non-profit owned land by allocating the remaining funds in the \$25 million 2019-2022 Community Housing Investment Program. Open all 133 supportive homes created with CMHC Rapid Housing Initiative (RHI) funding which enabled the purchase of two properties at 205 Kingsway and 2075 Kingsway. As part of an agreement signed by three levels of government to take collective action to address homelessness, work with BC Housing and partners to progress to public hearing the development of approximately 350 new permanent modular, purpose-built supportive homes. Advance work on an inter-governmental SRO Strategy.

How we are measuring our progress (selected metrics)



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

Number of social and supportive housing units completed is expected to be 2,388, an increase of 21%, in 2021.



New affordable homes completed by VAHEF and community housing partners

Number of new homes forecast to surpass 600 units for 2021.



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

Number of units forecast to be 4,340, an increase of 19%, in 2021.



New childcare spaces

A total of 250 new childcare spaces are planned for 2022 through a combination of in-kind projects delivered by developers and projects delivered by the City.



INCREASE FOCUS ON EQUITY AND CRITICAL SOCIAL ISSUES

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

Examples of 2022 Budget initiatives that will help us advance our work to address this priority.

Reconciliation and decolonization

Liaise with the Host Nations and Urban Indigenous communities to support community priorities and advocacy efforts. This includes: investing in MVAEC's leadership; supporting an Urban Indigenous Healing and Wellness strategy; advancing healing and wellness spaces; identifying City actions and recommendations that respond to the final report of the National Inquiry into MMIWG and the Red Women Rising report; and implementing the Culture Plan for 2020-2029 Culture|Shift, to enhance visibility of local Nations' cultural knowledge and presence across the city.

Equity, anti-racism and cultural redress

Continue supporting implementation of the Equity Framework. Develop recommendations to address anti-Black racism and historic discrimination towards South Asian and Italian communities. Finalize an anti-racism/hate action plan that addresses racism and hate. Continue advancing work on the UN Safe Spaces for Women and Girls Scoping Study.

Indigenous inclusion in libraries

Strengthen relationships with Musqueam, Squamish and Tsleil-Waututh Nations and Urban Indigenous communities in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing. Longer term, integrate Indigenous history, language and culture into the Marpole branch development by working with Musqueam Nation.

How we are measuring our progress (selected metrics)



Meals served at Carnegie, Evelyne Saller and Gathering Place

Actual daily individual meals served has steadily increased partially because of food insecurity experienced during the pandemic, which increased demand for low-cost nutritious meals.



Sheltering service stays at Carnegie, Evelyne Saller and Gathering Place

In 2021, the Gathering Place experienced a reduced capacity of 20 people per night due to public health capacity thresholds. Capacity at Evelyne Saller extreme weather response shelter was 40 to 50 people per night.



People experiencing homelessness

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



PROTECT AND BUILD A RESILIENT LOCAL ECONOMY

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

Examples of 2022 Budget initiatives that will help us advance our work to address this priority.

Supporting small businesses through post-pandemic recovery

Continue to improve licence and permit application processing and wait times, expand electronic permit plan so most permits can be applied for online, increase flexibility for commercial spaces, simplify enquiries with online forms, streamline development permits for some projects, and evolve temporary patios into a permanent program set to launch in spring 2022. To add to Vancouver's economic vibrancy and community connections, staff will continue to expand and enhance new public spaces within commercial corridors.

Chinatown Transformation Program

The Chinatown Transformation Program is working with the community on a plan and actions that support Chinatown's cultural heritage and a UNESCO World Heritage Site nomination. The program's work includes cultural heritage and economic development, addressing social and housing issues for low-income seniors, community safety, and place-making initiatives. Keeping Chinatown's living heritage vibrant supports the local economy, and advances our equity and cultural redress goals by honouring the community's legacy.

Vancouver Plan

Vancouver Plan will be a strategic, land-use plan and include policy directions to guide growth for the entire city to 2050. In 2022, we will engage with the public on the draft plan, leading to the delivery of a final plan to Council in June 2022. The intensely engaging process aims to reflect the diversity of our population and ensure the three foundational principles are at the heart of Vancouver Plan: Reconciliation, equity and resilience.

How we are measuring our progress
(selected metrics)



Business licence renewals initiated online

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



Cultural grants awarded to non-profit organizations

Grants awarded in 2021 will be \$2.28 million or 16% higher than in 2020.



BIA budgets for business promotion and support services

In 2021-22 Vancouver's 22 BIAs will collectively expend over \$15 million on programs to promote business vibrancy and COVID-19 recovery. Funding from dedicated commercial property levies enables promotion, beautification, safety, street festivals, placemaking, and business attraction and more.



Gross square feet approved

Continued approval of employment space to meet identified needs and provide space for job growth in Vancouver over the long term.



ACCELERATE ACTION ON CLIMATE CHANGE

City Council, along with more than 2,000 jurisdictions around the globe, have declared a climate emergency signalling an urgent need to act on the climate crisis by accelerating action. Vancouver is building on a strong foundation of environmental action from the Greenest City Action Plan, which advanced contributions to climate solutions locally. Now, to align with international recommendations, we need to reduce carbon pollution annually by five-fold the amount achieved previously to meet the City's 2030 targets and tackle climate change.

Examples of 2022 Budget initiatives that will help us advance our work to address this priority.

Climate Emergency Action Plan (CEAP)

Our CEAP is an ambitious five-year plan to reduce city-wide carbon pollution by 50% by 2030. In 2022, this will include decisions on parking in new developments, more EV charging, zero-emission buildings, and large area planning initiatives (e.g. Broadway Plan and Jericho Lands) which can support complete, compact neighbourhoods. These projects will help reduce costs, improve health and reduce Vancouver's carbon pollution.

New energy standards

A change to the Vancouver Building By-law in January 2022 will mean that new low-rise homes of up to three storeys will need to: use zero-emission space and water heating; improve building envelopes so less energy is wasted for space heating; and streamline regulations by aligning with provincial and federal policies and programs, such as Step 4 of the BC Energy Step Code and Passive House standards to support low-carbon, energy-efficient, comfortable and healthy homes.

Broadway Subway

Progress continues to be made on the Broadway Subway project as the City works closely with the Province throughout construction and to finalize the future Broadway streetscape design. Once completed, SkyTrain along Broadway to UBC will add critical transit capacity, reduce greenhouse gas emissions and unlock economic potential. This project is vital to meeting our municipal and provincial targets to shift towards more sustainable modes of travel.

How we are measuring our progress (selected metrics)



Greenhouse gas emissions from Vancouver community

Community-wide carbon pollution is projected to moderately decrease year over year by the end of 2021, and to decrease more rapidly in future with the implementation of the Climate Emergency Action Plan.



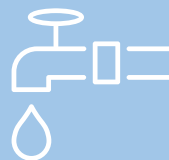
Fleet greenhouse gas emissions

The second phase of the first renewable fuel contracts has significantly reduced the emissions per litre for the City's fuel use – projected to be 16% lower year over year.



Average vehicle kilometres travelled per resident

Between 2016 and 2020, the average trip distance traveled to work decreased by 11%, indicating that Vancouver residents are driving less.



Water consumed per capita

Record-breaking high temperatures in Vancouver in 2021 resulted in unusually high water use trends across the region. Collective efforts to manage drinking water usage — including enforcement, metering, and promoting water conservation — resulted in the City performing within historical water consumption trends in 2021.

2022 CAPITAL BUDGET

FOR COUNCIL CONSIDERATION

The capital budget is one of the primary tools to implement the four-year capital plan. The capital budget consists of detailed project information and provides the authority to proceed with specific capital programs and projects. It defines both the Multi-Year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. As part of the 2022 Capital Budget, proposed changes to the 2019-2022 Capital Plan are included for a decrease of approximately \$43 million in City-led funding. Irrespective of the funding pressures, the 2022 Capital Budget includes a series of major projects under Climate Emergency Response initiatives, and the Equity Related Initiatives Program, as well as fire halls, washrooms, and sidewalks, traffic signals and street lighting. Details of the capital projects are outlined in the Capital Budget Section and in Capital Appendix A, B and C.

Climate Emergency Response initiatives

Transportation

- Transport pricing consultation
- Transit priority improvements
- Active Transportation promotion and enabling initiatives
- Eliminating parking minimums
- Curbside electrical program

Building retrofits

- Condominium and non market housing residential retrofits
- EV charging retrofits for rental housing
- Deep emission building retrofits program

Renewable energy

- False Creek Energy Centre low carbon expansion
- Converting landfill gas to renewable natural gas

Equity Related Initiatives program

- The Saa'ust Centre
- Kingsway Community Resource Centre

Fire halls

- Grandview Fire Hall project consisting of fire hall and fire and rescue services
- Fire hall No. 17 renewal

New and renewed washrooms

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

Downtown Eastside comfort station/public washroom

Sidewalks, traffic signals and street lighting

Programs for sidewalks, traffic signals and street lighting

– New sidewalks and sidewalk rehabilitation, traffic signal rehabilitation and replacement, new and replacement street lighting, underground street light conduit, street light pole rehabilitation.

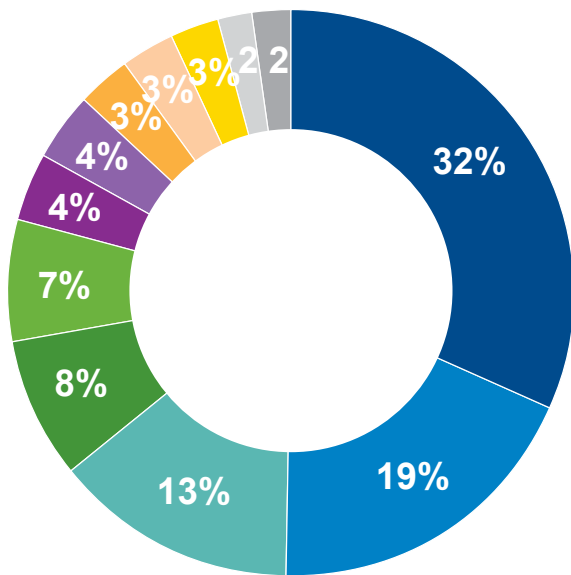
In addition to City-funded and budgeted programs and projects, there are also in-kind projects delivered by developers in the areas of community facilities, childcare, affordable housing, and arts and culture. Examples include:

- South Vancouver Neighbourhood House annex space
- Oakridge Community Centre and Library, Little Mountain Neighbourhood House
- Arbutus Neighbourhood House and adult day centre, the **xw'əpícən** located at 4105 Arbutus Street on Vancouver's west side including 125 new units of affordable homes for residents on low and moderate incomes
- Main Street and Second Avenue arts production space
- Culture hub facility at 801 Pacific Street
- Oakridge Centre theatre and studio spaces
- Fir Street and Seventh Avenue music production space

DRAFT 2022 CAPITAL BUDGET

The capital budget consists of detailed project information and defines both the Multi-Year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. Details of the Draft 2022 new Multi-Year Capital Project Budget and the 2022 Capital Expenditure Budget are outlined in the Capital Budget Section and in Capital Appendix B.

Additions to Multi-Year Capital Project Budget: \$285 million



One Water	\$92.3M	32%
Transportation & Street Use	\$53.4M	19%
Public Safety	\$38.5M	13%
Technology	\$22.5M	8%
Parks & Open Spaces	\$19.9M	7%
Renewable Energy	\$12.0M	4%
Childcare	\$11.0M	4%
Affordable Housing	\$8.0M	3%
Arts & Culture	\$7.9M	3%
Civic Facilities & Equipment	\$7.2M	3%
Solid Waste	\$6.4M	2%
Community Facilities	\$6.1M	2%

2022 Capital Expenditure Budget by Category

\$683 million, including \$493 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$190 million for 2022 expenditures on additions to the Multi-Year Capital Project Budget (\$285 million).

Affordable Housing	\$134.7
Arts & Culture	\$23.2
Childcare	\$26.8
Civic Facilities & Equipment	\$31.7
Community Facilities	\$35.7
One Water	\$140.0
Overhead	\$5.3
Parks & Open Spaces	\$54.3
Public Safety	\$21.3
Renewable Energy	\$18.0
Solid Waste	\$28.0
Technology	\$31.2
Transportation & Street Use	\$133.2
Total	\$683.4

2022 OPERATING, CAPITAL AND CONSOLIDATED BUDGETS

DRAFT FOR COUNCIL CONSIDERATION

BALANCED OPERATING BUDGET

\$ millions	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues	\$1,592	\$1,735	\$144	9.0%
Expenditures and Transfers	\$1,592	\$1,735	\$144	9.0%
Net Operating Budget	-	-	-	-

CAPITAL BUDGET

\$ millions	2021 Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
New Capital Projects Budget	\$392	\$285	(\$107)	-27%
Capital Expenditure Budget	\$771	\$683	(\$88)	-11%

CONSOLIDATED BUDGET SUMMARY ON A FINANCIAL STATEMENT BASIS

\$ millions	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenue				
Operating	\$1,592	\$1,735	\$144	9.0%
Capital	\$353	\$285	(\$68)	-19.2%
Property Endowment	\$52	\$52	\$0	0.6%
Other Funds	\$13	\$24	\$11	82.8%
All Entities	\$38	\$43	\$5	12.7%
Consolidation Adjustments	(\$13)	(\$16)	(\$3)	23.5%
Total Revenues	\$2,035	\$2,124	\$89	4.4%
Expenditures and transfers				
Operating	\$1,592	\$1,735	\$144	9.0%
Capital	\$353	\$285	(\$68)	-19.2%
Property Endowment	\$52	\$52	\$0	0.6%
Other Funds	\$13	\$24	\$11	82.8%
All Entities	\$38	\$43	\$5	12.1%
Consolidation Adjustments	(\$13)	(\$16)	(\$3)	23.5%
Total Expenditures and transfers	\$2,035	\$2,123	\$89	4.4%
Reconciliation Adjustments to Annual Financial Statements:				
Amortization	\$206	\$207	\$1	0.5%
Capital Additions	(\$575)	(\$518)	\$57	-9.9%
Contributions/Transfers (to)/from reserves	\$155	(\$33)	(\$188)	-121.0%
Debt	\$54	\$157	\$103	190.6%
Total Reconciliation Adjustments	(\$160)	(\$187)	(\$27)	16.6%
Total Expenditures per Financial Statement Basis	\$1,875	\$1,937	\$62	3.3%
Excess Revenues over Expenditures per Financial Statement Basis	\$160	\$187	\$27	17%

Balanced Operating Budget

- The operating budget is described in detail in the Operating Budget section of the 2022 Budget and Five-Year Financial Plan document.

Capital Budget

- The capital budget, four-year capital plan and related funding sources, are outlined in Appendix A, B and C of the 2022 Budget and Five-Year Financial Plan document.

Consolidated Budget Summary on a financial statement basis

- The consolidated budget, including the budgets for the City's various funds and entities, is included in the Consolidated Budget section of the 2022 Budget and Five-Year Financial Plan document.
- Within the consolidated budget, the capital budget is presented on a financial statement basis. A description of how this links to the total 2022 Capital Expenditure Budget of \$683 million is provided in the Consolidated Budget section of the 2022 Budget and Five-Year Financial Plan document. Year-over-year changes in capital budget revenues and expenditures are based on the mix of funding sources for projects being brought forward in the 2022 Budget.
- Contributions/transfers to/from reserves, and debt change year to year due to timing of debt issuance, repayment, and capital project funding are also included in the 2022 Budget.

DRAFT 2022 OPERATING BUDGET BY DEPARTMENT

2022 DRAFT OPERATING BUDGET	2021 RESTATED BUDGET	2022 DRAFT BUDGET	\$ CHANGE	% CHANGE
Revenues				
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%
Revenues Total	1,591,701	1,735,496	143,794	9.0%
Expenditures and Transfers				
Utilities				
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%
Department				
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%
Corporate Services				
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%
General Government	13,153	96,272	83,120	632.0%
General debt & Transfers to Capital Fund	134,602	131,278	(3,324)	-2.5%
Expenditures & Transfers Total	1,591,701	1,735,496	143,794	9.0%
Grand Total	-	-	-	-

WHERE TO FIND MORE INFORMATION ABOUT THE 2022 BUDGET AND FIVE-YEAR FINANCIAL PLAN

This Highlights document is an overview of how the City is organized and operates, services we deliver, our key challenges and opportunities, and where we plan to focus our financial and other resources in 2022.

More information is available in the additional budget materials on our web site at: vancouver.ca/2022-budget

Building the Budget

Full details of the 2022 operating, capital and consolidated budgets and five-year financial plan.

Service Plans

Our progress in 2021 and key projects for 2022 and beyond, by department.

Public Engagement Report

Thank you to everyone who provided feedback for the 2022 Budget. Whether you participated or not, you can see the summary of feedback from Vancouver residents and businesses in this detailed report.

Supporting Information

Documents providing detailed information on the Capital Budget, the City-wide list of priority plans for 2022 and beyond, and service metrics by service and department.

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Purpose of the document

The purpose of this document is to present the City of Vancouver's Draft 2022 Budget, five-year financial plan and service plans to Council for consideration and for public review. This comprehensive budget document includes the 2022 Operating Budget, the Property Endowment Fund operating budget, the Capital Budget and the Consolidated Budget.

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



FISCAL RESPONSIBILITY

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

Financial sustainability guiding principles

Fiscal prudence

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

Affordability and cost-effectiveness

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

Asset management

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

Funding strategy for capital investments

The City funds capital investments from a range of sources (who pays) using a balanced mix of payment methods (when to pay). Throughout the four years, the Capital Plan will be updated as additional funds are secured to undertake emerging priority work.

Funding sources

- **Property tax and user fees** — Operating revenues (e.g., property tax, water and sewer fees, parking revenue) typically fund most capital renewal work.

- **Development contributions** — Consistent with the City's Financing Growth Policy, new and expanded infrastructure and amenities to support growth are funded in part through development contributions such as Development Cost Levies (DCLs), voluntary Community Amenity Contributions (CACs), density bonus contributions and utility connection charges.
- CACs are voluntary public benefit contributions offered by a rezoning applicant to address the impacts of rezoning. Allocation of CACs by the City is generally guided by community plans and public benefit strategies, and applicable Council and Board strategies in areas such as housing, childcare, community facilities and heritage. CACs typically come in two forms: in-kind amenities and cash contributions.
- **Partner contributions** — The City receives funding from provincial and federal governments, from TransLink for road work, and from non-profit agencies, foundations and philanthropists, particularly in the area of affordable housing.

Payment methods

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

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

Long-term financial plan

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

Keep debt at a manageable level

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

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

The total net external debt outstanding at the end of 2020 was \$595.9 million, comprising \$1,054.6 million of gross debt outstanding, less \$458.7 million of Sinking Fund reserves. The following table shows principal and interest commitments as of that date:

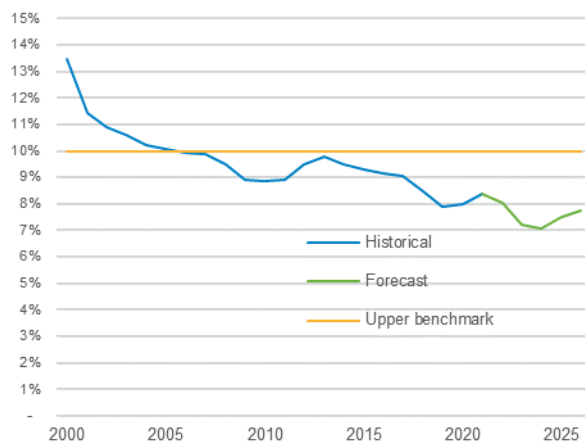
<i>\$ millions</i>	Principal	Interest	Total
2021	\$140.7	\$32.0	\$172.7
2022	\$0.7	\$27.1	\$27.8
2023	\$110.8	\$27.1	\$137.9
2024	\$105.8	\$23.0	\$128.8
2025	\$90.8	\$19.7	\$110.5
2026 & thereafter	\$582.9	\$242.2	\$825.1
Unamortized premium	\$22.9	(\$22.9)	\$ -
Overall	\$1,054.6	\$348.2	\$1,402.8

Note: Debentures are issued for Capital Fund expenditures. Principal payments or Sinking Fund instalments and interest payments are budgeted through the Revenue Fund.

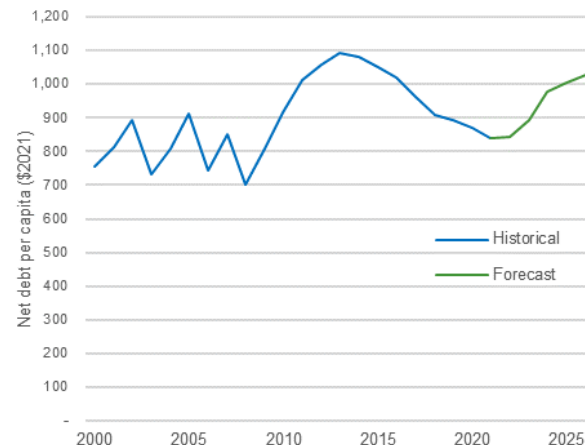
Financial health indicators

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

Debt service as percentage of operating revenue



Net debt per capita (2021 \$)



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

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

Maintain strong credit ratings and access to low borrowing costs

The City's strong credit ratings (Aaa/AAA) are among the best for Canadian cities and are supported by a diverse economy and a strong and stable tax base. Continued management of debt within target levels is critical to maintaining the City's credit ratings. A strong credit rating reflects the City's prudent financial management and its capacity to adjust to changes in the economic environment. It is estimated that long-term borrowing costs would increase by 3 to 5 basis points for each level of downgrade, or approximately \$0.5 million in additional interest over the term of each \$100-million debenture issue.

Keep property tax and fees affordable and competitive

The growing need for asset renewal and new infrastructure and amenities to support growth will put further pressure on the City's budget. Understanding the long-term impacts on tax and fee

payers arising from both the City's operating and capital investment decisions, including debt servicing, ongoing operating costs and asset lifecycle costs, is a key consideration in developing the City's Capital Plan.

Maintain assets in a state of good repair

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

Optimize facilities investments

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

Economic fallout from COVID-19

The pandemic has posed a significant financial strain on the City, Vancouver's business community, non-profit partners and residents. Extensive work was undertaken in 2020 to recalibrate the Capital Plan to reflect the fiscal reality while maintaining a keen focus on maintaining the City's infrastructure and amenities in a state of good repair as well as to advance Council priorities on the Climate Emergency Response, equity and resilience.

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

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

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

While deferring some work components to future years will address the City's short-term funding challenges, this will put further pressure on the next few Capital Plans because of the growing

need to renew aging infrastructure and amenities, a rapidly expanding asset base, and the uncertainty of the pace of post-COVID-19 economic recovery. The City is actively exploring transformative ways to deliver the capital programs and projects, with the main goal to lower both upfront and ongoing costs while achieving similar outcomes to create capacity and long-term savings.

Municipal finance reform

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

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

To deliver their expanded mandates, local governments need appropriate funding sources that are sustainable, predictable and reliable. Consideration should also be given to address the evolving economic activities (e.g., e-commerce, sharing economy) that rely less and less on bricks-and-mortar businesses, on which property taxes are based. As part of the COVID-19 recovery, restart and rebuild program, City staff will continue to work with the FCM, UBCM and Metro Vancouver municipalities to explore additional funding tools that are appropriate and necessary to fund the broad spectrum of critical infrastructure, public amenities and services to support economic growth and the health and well-being of those who live or work in Vancouver.

In August 2021, UBCM released the report [*Ensuring Local Government Financial Resiliency: Today's Recovery and Tomorrow's New Economy*](#). The report provides 20 recommendations under two broad categories:

- Moving Forward: Building on Strong Fiscal Futures and Preparing for the New Economy
- Addressing Cost Drivers: Attainable Housing, Community Safety and Climate Change

The report also recognizes that none of these challenges can be addressed by any level of government individually, and solutions must be anchored in shared provincial/local government goals, objectives and priorities. City staff have committed to working with Metro Vancouver, UBCM and the provincial government to address these challenges.

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

Financial policies

Balanced budget

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

Basis of financial reporting

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

Basis of budgeting

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

Long-term planning

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

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

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

Revenue

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

Expenditures

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

Cash and investment

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

Awards and recognition

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

In 2021, the Government Finance Officers Association, an association for public sector finance professionals, named Vancouver as a recipient of the Distinguished Budget Presentation Award. The award recognizes organizations whose budget documents explain complex information in a clear and engaging way.

The City's strong financial management practices have also been acknowledged by credit rating agencies, including Moody's and Standard & Poor's, with the highest rating of Aaa/AAA. Vancouver also received one of the top rankings among Canadian municipalities of A+ in the C.D. Howe Institute's 2020 municipal fiscal accountability report card.



ECONOMIC CONTEXT

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

While the effects of the pandemic resulted in a significant drop in economic activity in 2020, a strong recovery in 2021 and 2022 is expected to bring economic activity in Metro Vancouver to higher than pre-COVID-19 levels. In 2020, Metro Vancouver real GDP fell by 4.0% from 2019 as a result of COVID-19. In 2021, real GDP is forecast to grow by 7.0%, exceeding pre-COVID-19 levels. By 2022, Metro Vancouver real GDP will exceed 2019 levels by an estimated 4.1%. In their respective 2021 budgets, both the provincial and federal governments project that real GDP growth in 2021 and 2022 will more than offset revenues due to COVID-19, although different sectors of the economy will experience different recovery paths, and some activities, such as daily commuting for office work, may see permanent shifts.

The Consumer Price Index (CPI) for Metro Vancouver increased by 0.6% in 2020, and is forecast to increase by 2.4% in 2021 and 2.3% in 2022, for an average of 1.8% since 2019. As of September, inflation for BC as a whole increased by 3.5% from the previous September, which is a higher level of inflation than has been seen in a number of years. However, some components of inflation are expected to be transitory. The increase in inflation in 2021 and 2022 is driven mainly by energy, metal and food price increases due to growth in commodity raw material prices in industries such as the petrochemical, metal, semiconductor and agriculture industries. There have been supply chain disruptions that sent industrial production and distribution costs soaring, such as the February 2021 storm in Texas that affected electricity supply and forced refineries and businesses to shut down. Shortages of shipping containers, due to unloading congestion at ports and strong restocking demand, sent container freight rates to a historic level to bring products manufactured in Asia to North America. Additionally, the re-opening of the economy increases demand of products and services, which generates additional underlying inflation pressures.

Construction materials such as lumber, cement and concrete have seen considerable price increases year over year and continue to look to be firming as construction and housing remain heated markets. Products used heavily by the City, such as PVC pipes and fittings or electrical conduit, have been scarce in the market with increased prices due to shortages of raw material resins used for their production. Other high-use products, such as ductile iron and copper pipes and fittings, electrical supplies, wire and cabling, waterworks brass fittings, mechanical

couplings and steel street lighting poles, are anticipated to have price increases associated with inflation in international metal prices.

In line with the above economic recovery scenarios, the City of Vancouver 2022 Budget and Five-Year Financial Plan revenue projections assume that revenues linked to economic activity, such as parking and recreation, will recover to 2020 budget levels by 2022. However, there is still uncertainty about the recovery of tourism and office work that may result in continued impacts to these revenue streams. Revenues will be monitored throughout 2022, and reserves have been set aside for potential revenue risks.



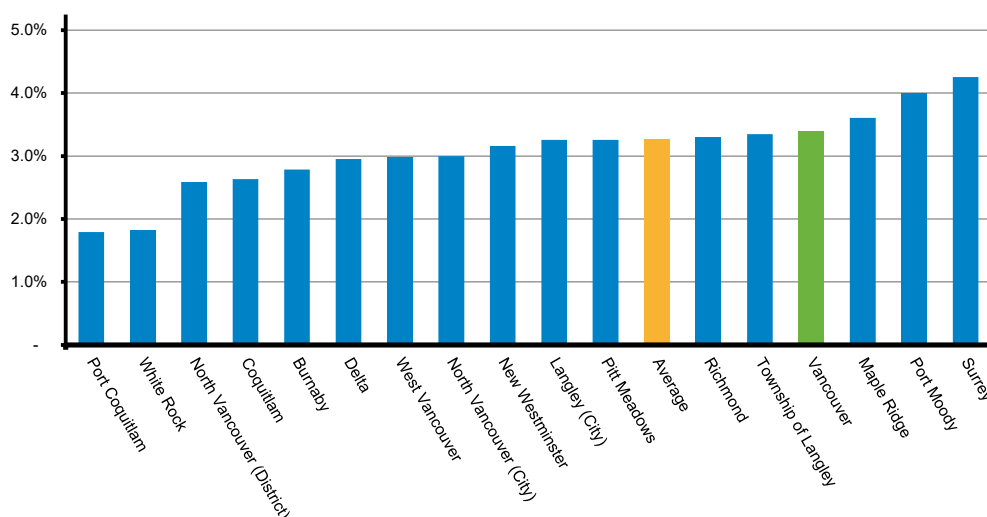
COMPETITIVE PROPERTY TAXES AND FEES FOR BUSINESSES AND RESIDENTS

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

When developing the mid- to long-term financial and capital plans and the annual budget, the City carefully considers the impact of property taxes, utility fees and user fees on businesses and residents. Within the limited financial capacity, the City has made significant progress in advancing Council and Board priorities, transforming the way services are delivered, maintaining or increasing the breadth and quality of services, and demonstrating leadership as a sustainable and livable city.

Over the last 10 years, Vancouver's property tax increases have been comparable with the average increase across most municipalities in Metro Vancouver.

**Vancouver vs. Metro Vancouver 10-year average
property tax increase (2012-2021)**



The 2022 Budget includes fixed cost increases to maintain the existing service levels, new investments to address risks and service gaps, and potential new investments to advance Council priorities. The property tax impact of each of these items is discussed in the Operating Budget section.

Property taxes

The City's property taxes fund approximately 57% of the Operating Budget. The City also collects taxes on behalf of other taxing authorities, including the provincial government (regular school tax as well as the additional school tax on homes valued above \$3 million), TransLink, BC Assessment, Metro Vancouver, and the Municipal Finance Authority of BC.

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

Municipal property tax

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

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

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

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

social services, mental health and addictions, childcare, and other services that serve both the city and the Metro Vancouver region.

The City has also been a leader in supporting community partners through financial and in-kind contributions. In 2020, the City contributed approximately \$98 million in the form of property tax exemptions and grants to healthcare and educational institutions and to charitable and not-for-profit organizations — equivalent to \$141 per capita.

Municipalities interact directly with businesses and residents on a daily basis, and they are front and centre in providing much-needed services to the public in partnership with senior levels of government. With growing responsibilities, the City needs appropriate funding sources that are sustainable, predictable and reliable. Consideration should also be given to address the evolving economic activities (e.g., e-commerce, sharing economy) that rely less and less on bricks-and-mortar businesses, on which property taxes are based. The City will continue to work in collaboration with the Federation of Canadian Municipalities, the Union of British Columbia Municipalities (UBCM), Metro Vancouver municipalities and the provincial government to modernize the municipal funding framework and explore additional appropriate funding tools to address growing and evolving demands for public services at the municipal level as well as core infrastructure and amenities that support the local, regional and nation-wide economy and the health and well-being of those who live or work in Vancouver.

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

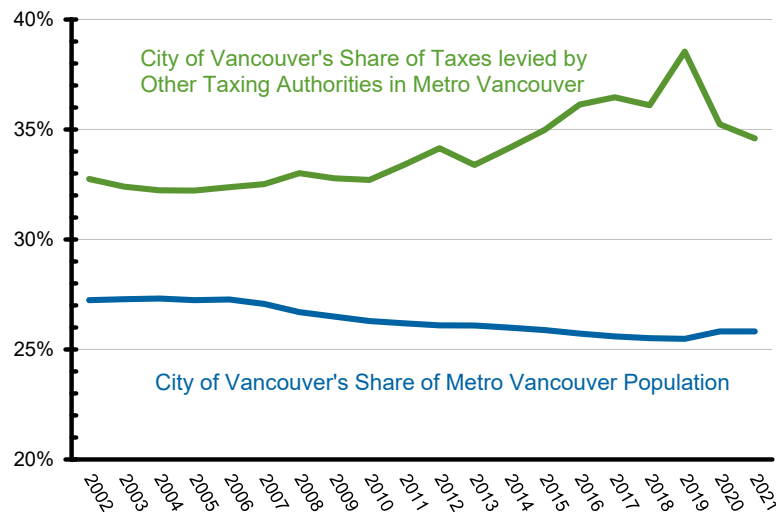
Looking ahead, the growing need for asset renewal and new infrastructure and amenities to support growth, as well as the need to support critical environmental sustainability investments, will put further pressure on the City's budget.

Other taxing authorities

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

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

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

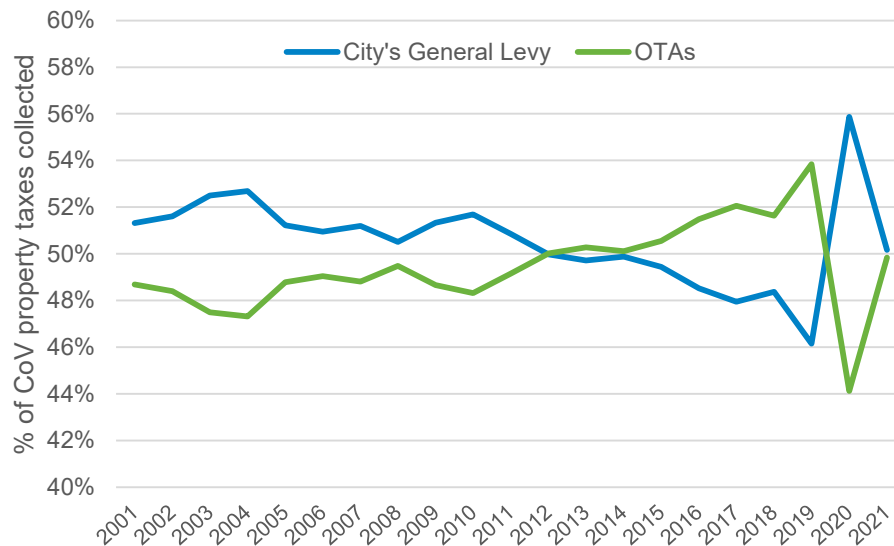


The implementation of the additional school tax on high-valued residential properties, which applied a tax rate of 0.2% on property values between \$3 million and \$4 million and 0.4% on property values over \$4 million, generated \$72 million in Vancouver in 2021, compared with \$68 million in 2020, which represents almost half of the additional school tax revenue across BC.

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

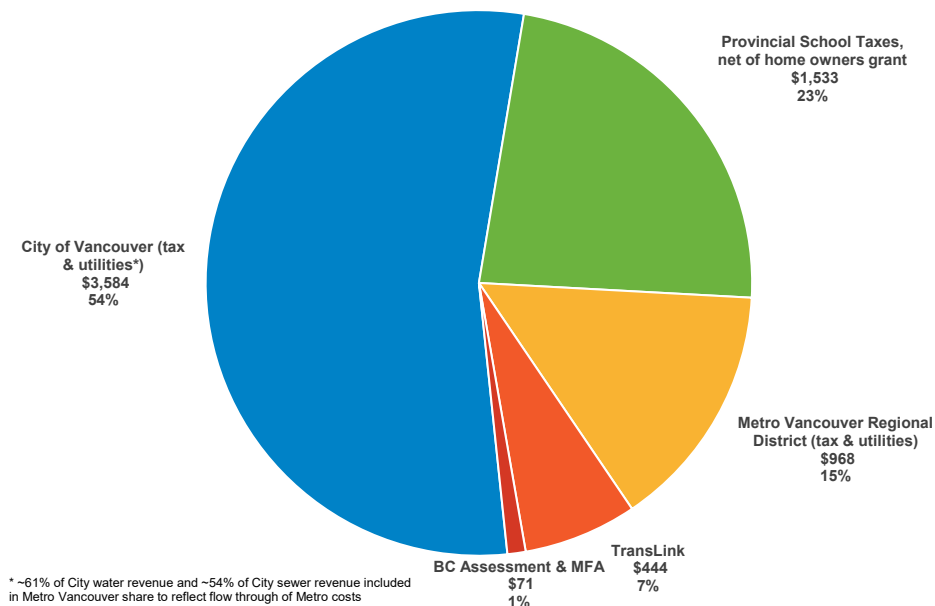
The following chart presents the relative share of the City's general levy and other taxing authorities (OTA). It demonstrates that the OTA share had increased significantly over the last decade, including the introduction of the additional school tax in 2019. The trend reversed in 2020 due to the above-mentioned one-time school tax relief. The provincial government did not extend this tax relief in 2021, and as such, the OTA share increased from 44% to 50% of the overall tax levies.

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



As presented in the chart that follows, the levies from other taxing authorities, including the charges from Metro Vancouver related to the provision of their component of water and sewer services, represent approximately 46% of the taxes and fees for a median single-family home.

2021 Distribution of Taxes and Fees for Median Single-Family Home



Note: The annual home owner grant threshold can change the distribution of taxes for the median single-family home. In 2021, the median single-family home could qualify for a grant of \$125, compared with \$360 in 2020.

Businesses

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

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

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

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

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

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

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

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

Council) as recommended by the commission in 2014. In 2019, the City transitioned from three-year to five-year averaging.

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

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

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

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

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

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

With the new commercial subclass, municipalities could:

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

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

- It provides the most targeted approach to address the taxation impacts arising from development potential.

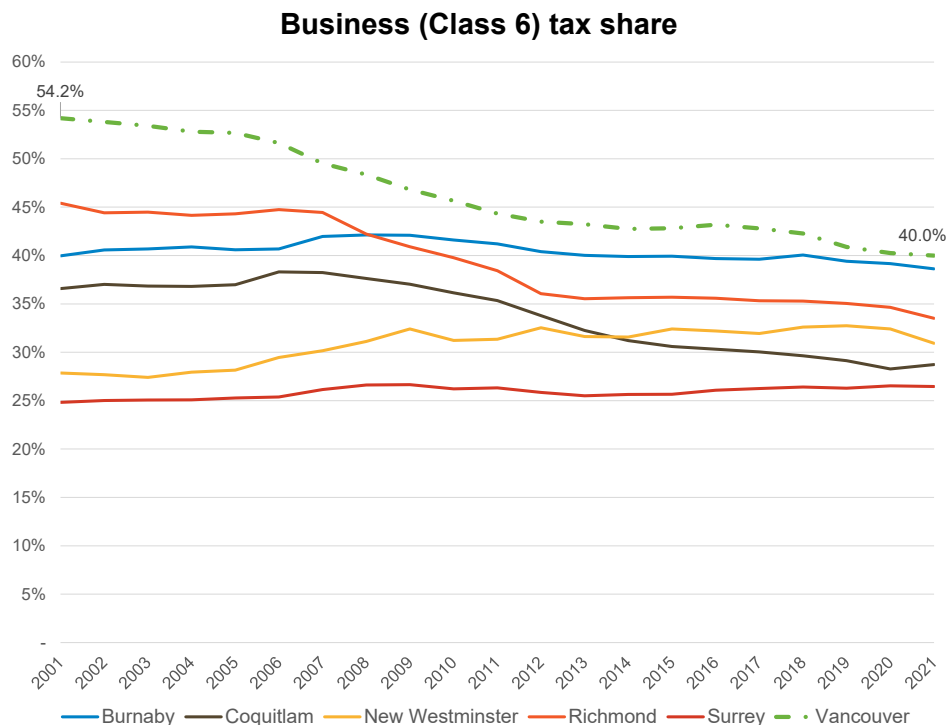
- It offers a common platform for municipalities while allowing for a high degree of flexibility, scalability and customization. Municipalities decide whether they want to apply the tool, and they determine eligibility requirements, tax rates and the duration of tax relief by by-laws.

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

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

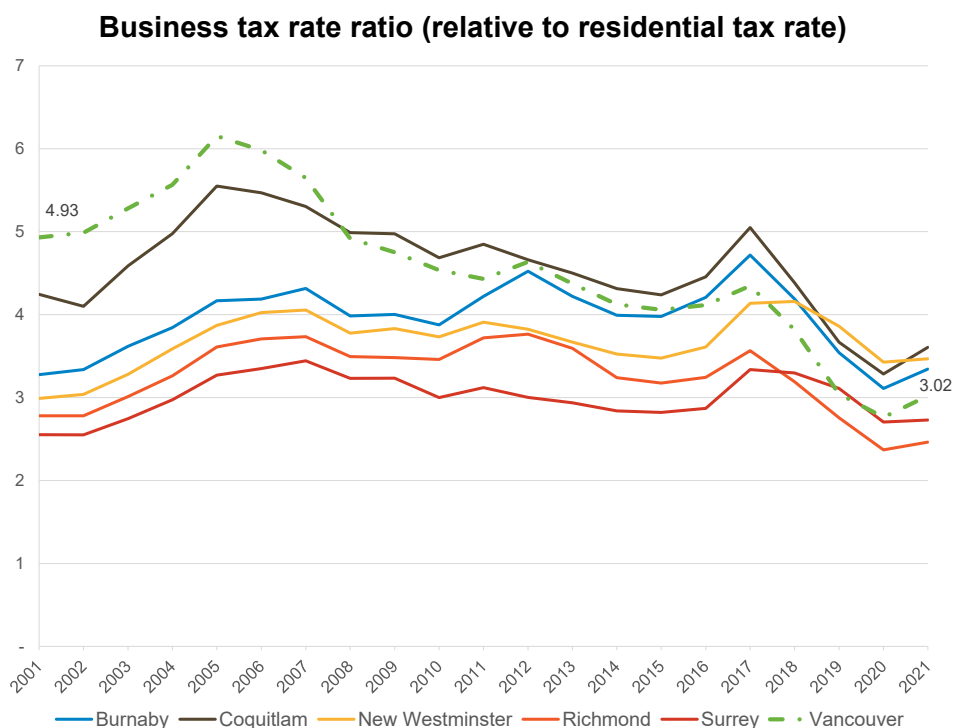
To date, there has been no uptake from any Metro Vancouver municipalities.

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



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

As a result of tax shift decisions made by consecutive Vancouver City Councils over the last two decades, including the most recent program to shift 2% of overall municipal general purpose tax levy (up to \$15.8 million) from non-residential to residential property classes over three years starting 2019, Vancouver's business tax share has substantially decreased from 54.2% in 2001 to 40.0% in 2021, and its business tax rate ratio has improved — from 4.9 in 2001 to 3.0 in 2021.



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

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

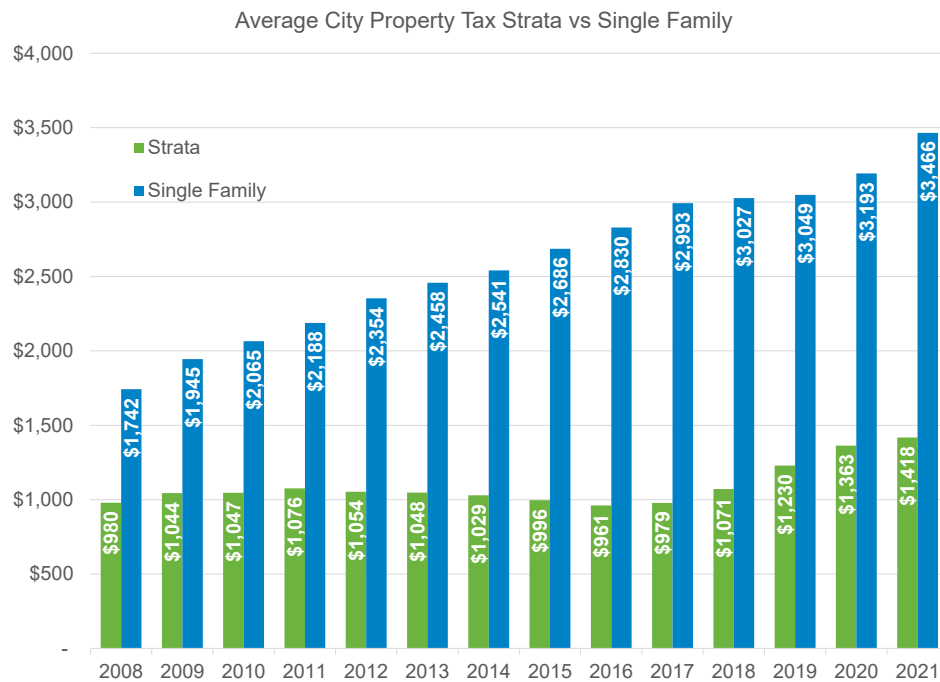
Residents

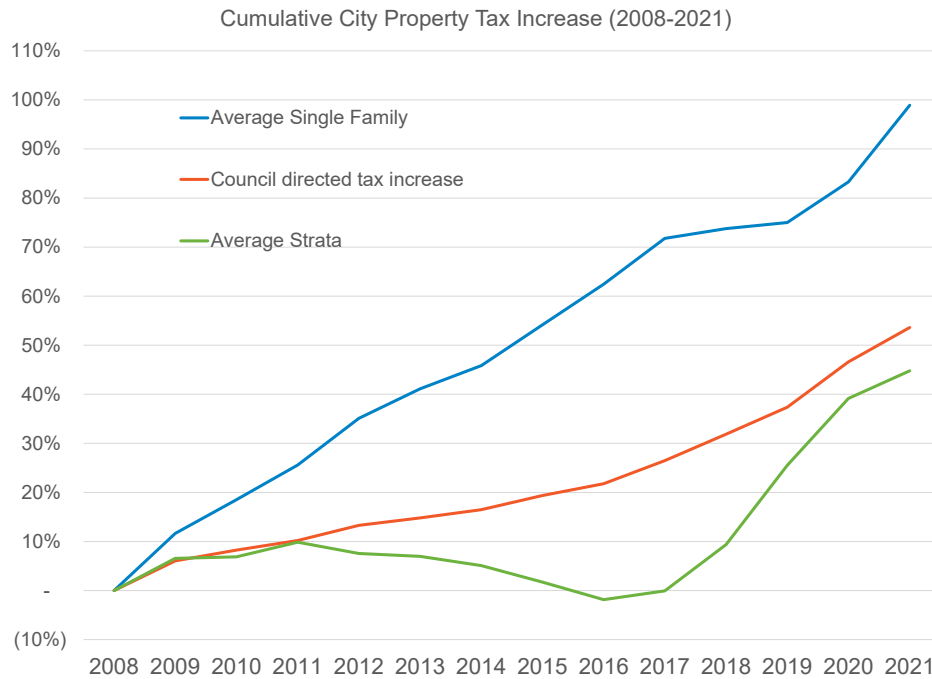
In 2021, approximately 41% of residential properties in Vancouver are single-family homes, approximately 55% are strata units, and the remaining 4% are other forms of residential housing.

While the Council-directed property tax increase applies to the overall tax levy, the extent of change, year over year, in an individual property's tax is determined primarily by how that property's assessed value has changed relative to the average change within its property class. Properties with a higher increase in value relative to the average change of their class could experience a much higher increase in property tax beyond the Council-directed increase, while

properties with a lower increase in value could experience no change or a reduction in property tax.

The following chart shows how the differential increase in assessed values impacts property tax across different residential property types. As the value of single-family homes had increased at a much faster pace than that of strata condominiums in most of the last decade, single-family homes had experienced a rise in property tax above the Council-directed increase, while strata condominiums had experienced a much lower increase, and at times a reduction, in property tax.



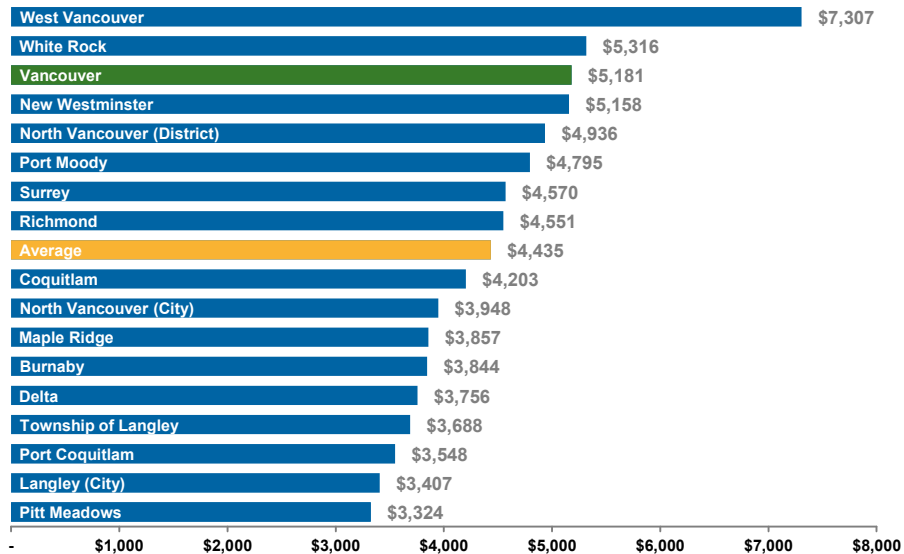


In addition to the City's targeted averaging program, the following provincial tax relief measures are also available to residential property owners and can be applied independently or in combination to alleviate some taxation impact.

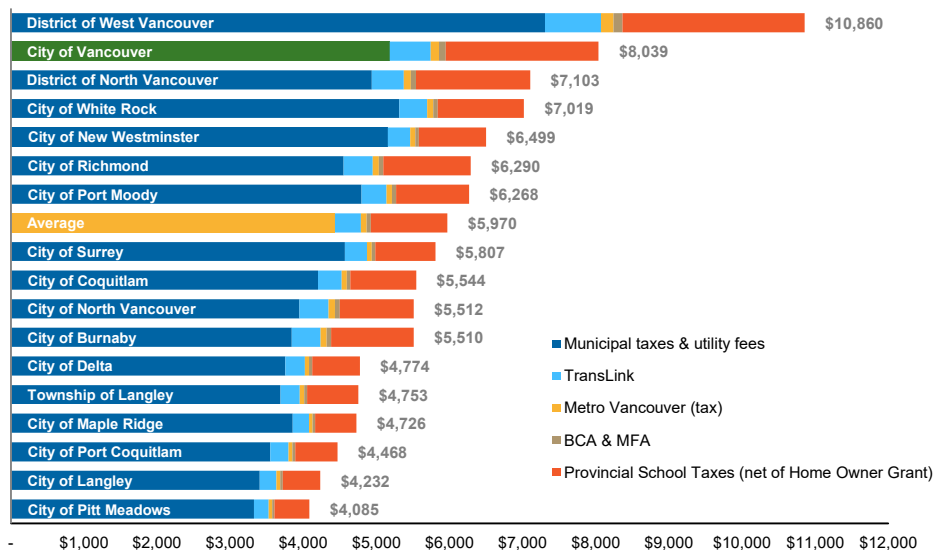
- **Assessment Act s19(8)** — Available to property owners who have continuously occupied their principal residence for at least 10 years. If eligible, and assessment is based on current zoning rather than anticipated zoning or development potential.
- **Property tax deferment** — Available to property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

The following charts compare the 2021 property taxes and utility fees for an **average** single-family home in Vancouver with those in other Metro Vancouver municipalities.

2021 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR
THE AVERAGE SINGLE-FAMILY HOME (\$)

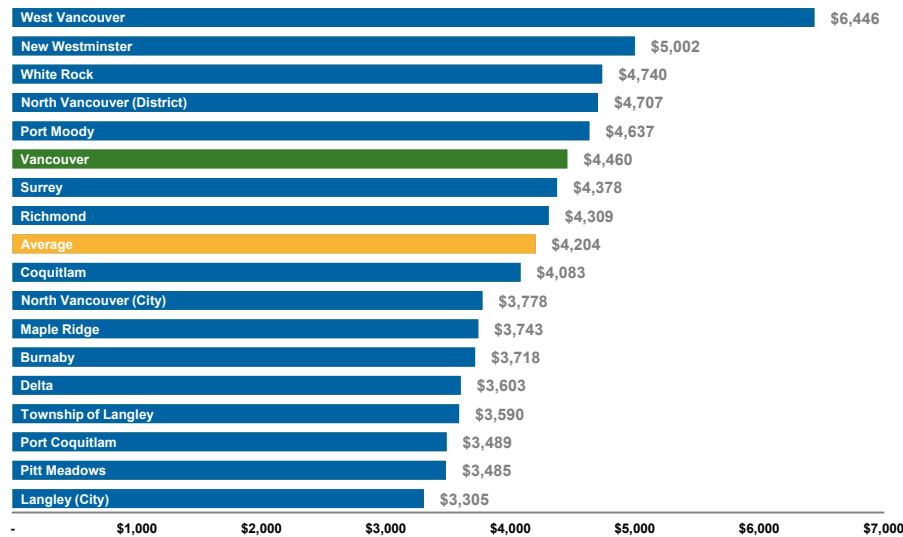


2021 COMBINED PROPERTY TAX AND UTILITY FEES, INCLUDING OTAs FOR
AVERAGE SINGLE-FAMILY HOME (\$)

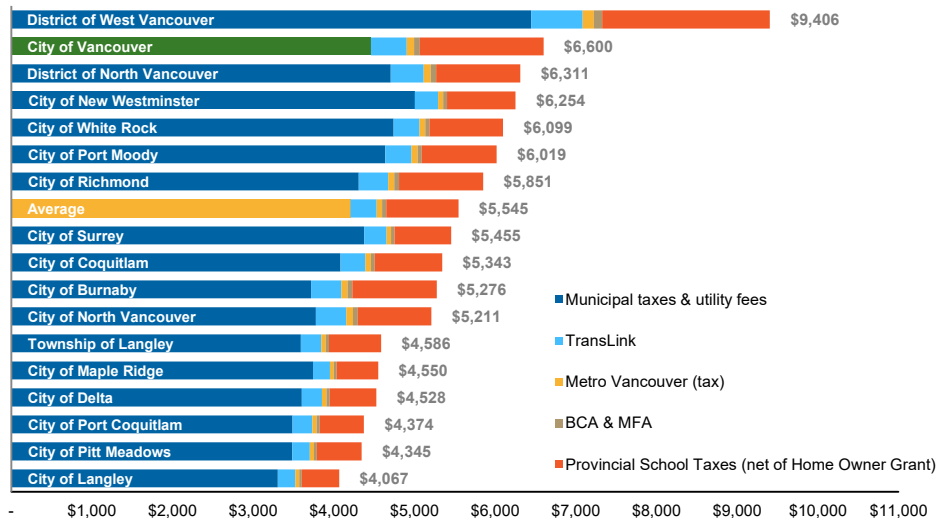


The following charts compare the 2021 property taxes and utility fees for a **median** single-family home in Vancouver with those in other Metro Vancouver municipalities.

2021 COMBINED MUNICIPAL PROPERTY TAX AND UTILITY FEES FOR
MEDIAN SINGLE-FAMILY HOME (\$)



2021 COMBINED PROPERTY TAX AND UTILITY FEES, INCLUDING OTAs
FOR MEDIAN SINGLE-FAMILY HOME (\$)



Utility fees

The City collects utility fees to fund water, sewer and solid waste services, accounting for approximately 21% of the City's annual Operating Budget.

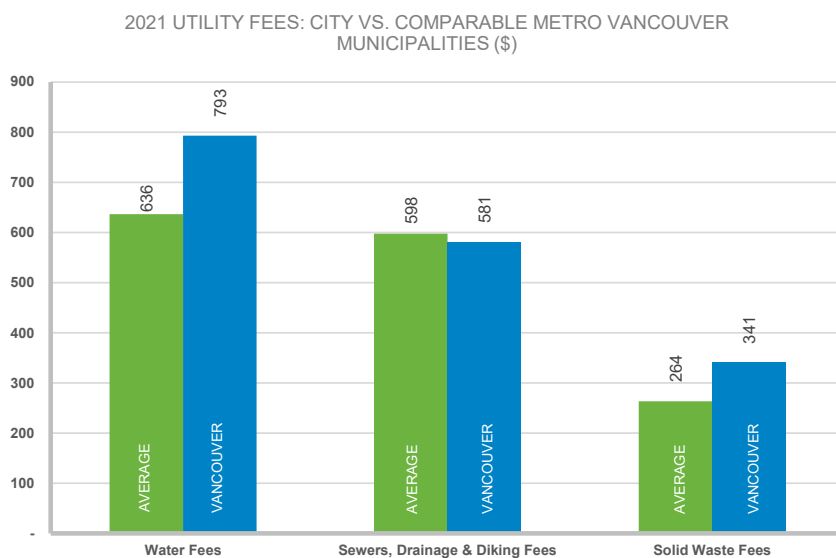
Approximately 45% of the utility budget represents water and sewer charges levied by Metro Vancouver, while the remaining 55% represents a combination of the City's capital maintenance, renewal and operation of the utility infrastructure.

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

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

The chart that follows compares the City's utility fees with the average charges in comparable Metro Vancouver municipalities. Overall, the City's aggregate utility fees are \$1,819, which is above average charges of \$1,498 across most Metro Vancouver municipalities. Comparison by utility type reflects the following:

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

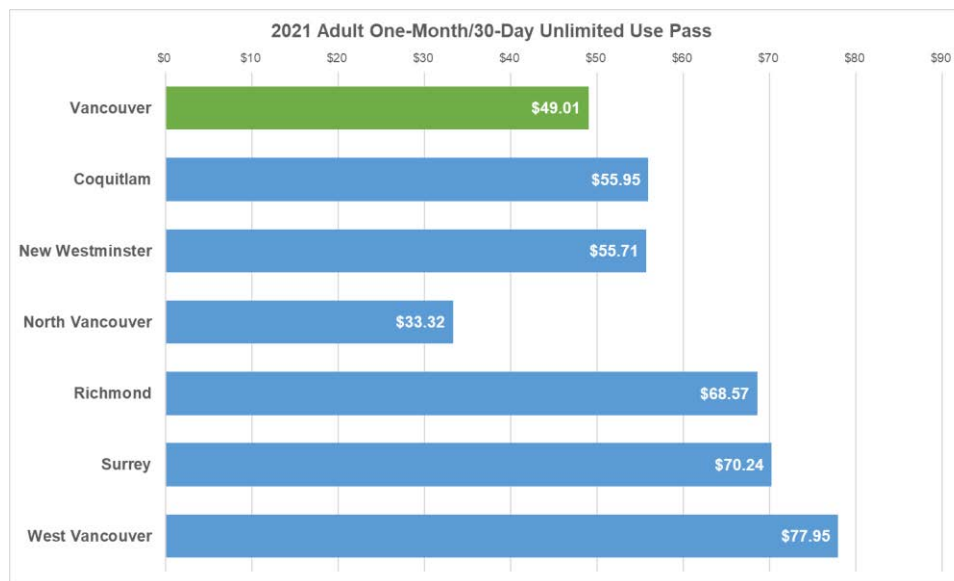
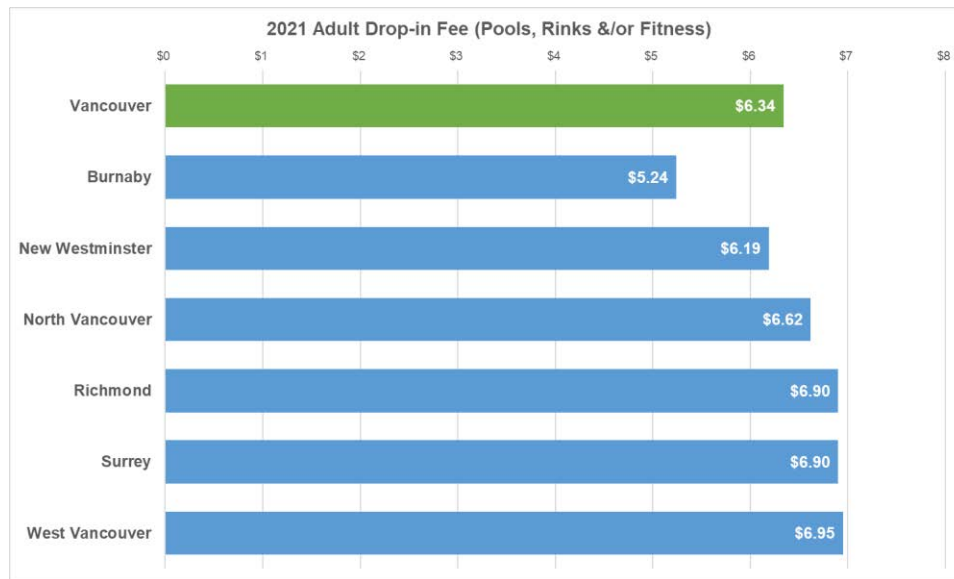


Utility rates are expected to increase an average of 8.9% annually over 2022 to 2026, driven primarily by forecasted increases in regional utility charges from Metro Vancouver and increased investments in infrastructure renewal as part of the 2019-2022 Capital Plan.

User fees

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

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





Introduction

The Draft 2022 Budget and Five-Year Financial Plan has been prepared to provide City Council with context for the opportunities and challenges in the city, and alignment of City activities and spending with Council's priorities.

Despite financial challenges and uncertainty going into 2022, and the increased effort and costs involved in responding to the pandemic, the City continues to deliver important services that residents and businesses expect every day. The City will continue to take measures to manage costs while balancing this with the need to protect core services.








The Draft 2022 Operating Budget outlines potential revenue and expense changes for Council's consideration, for a total 2022 Operating Budget of \$1.735 billion, which is an increase of 9.0% or \$144 million from the 2021 Budget. Revenues reflect changes to property tax and user fee rates as well as recovery of revenues that were impacted by the pandemic, including parking and recreation revenues. Expenses changes reflect the costs to deliver services, including increases in fixed costs, and direct costs related to the recovery of revenues. The general revenue stabilization reserve was used to offset revenue declines in 2021 and 2020; since the majority of the revenues are expected to return to pre-pandemic levels, the reliance on the reserve in 2022 is expected to be reduced.

Highlights of the Draft 2022 Operating Budget, including the changes noted above, are described in greater detail in this section, outlining the drivers of revenues and costs.

Well-being budget

The City of Vancouver is applying a well-being lens to the 2022 Budget with an overarching principle that prioritizes investment in areas aligned to Council's priorities. Investments in these priorities are linked to measures of well-being to create conditions to ensure well-being now and for future generations.

The table that follows highlights the seven well-being categories identified, with examples of indicators and key City initiatives. Indicators based on census data and the Vancouver Homeless Count remain unchanged from the 2021 Budget. For details on initiatives, see Priority Plans in Department Service Plans or Appendix D.

Well-Being Category	Indicators (examples)	Key Long-Term Initiatives (examples)
Housing crisis 	<ul style="list-style-type: none"> Household income needed to afford the monthly mortgage for a two-bedroom condo increased by 40% from 2015 to 2020 2,095 people identified as homeless in 2020 	<ul style="list-style-type: none"> Deliver affordable housing units via Housing Vancouver strategy and Vancouver Affordable Housing Endowment Fund (VAHEF) Work with BC Housing to increase crisis shelter capacity in Vancouver
Improving state of the environment 	<ul style="list-style-type: none"> Restored and enhanced 2.4 hectares of natural areas in 2020 Mode share (trips made by foot, bike or transit) by Vancouver residents increased to 44% in 2020 	<ul style="list-style-type: none"> Active transportation corridors: continue to improve local streets, bikeways and greenways Advance city-wide and regional long-term plans: develop an integrated transportation and land use plan
Mental health 	<ul style="list-style-type: none"> 64% of the September 2020 COVID-19 Pulse Survey respondents stated their mental health had worsened during the pandemic 45% of homeless people declare mental health issues (2020 Homeless Count) 	<ul style="list-style-type: none"> Support youth development and target youth mental health and wellness Build Navigation Centre, Healing and Wellness Spaces
Overdose crisis 	<ul style="list-style-type: none"> Vancouver recorded 246 and 413 overdose deaths in 2019 and 2020, respectively 	<ul style="list-style-type: none"> Provide ongoing overdose response in context of the dual public health emergency Provide effective community outreach and public education through a multi-year growth plan
Strengthening our diverse community 	<ul style="list-style-type: none"> The employment rate of people with Indigenous identity is 9% lower relative to the overall population¹ Proportion of women in management positions in BC relative to men is 35.5:64.5 	<ul style="list-style-type: none"> Reconciliation and decolonization Indigenous inclusion and relations: strengthen relationships with the three First Nations governments and Vancouver's urban Indigenous community
Supporting our local economy 	<ul style="list-style-type: none"> Income of Vancouver households increased by 16% from 2010 to 2015 Vancouver residents employed increased by 8% from 2011 to 2016 	<ul style="list-style-type: none"> Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy Broadway Subway Project for Vancouver's second-largest employment area
COVID-19 pandemic 	<ul style="list-style-type: none"> 2,062,639 COVID-19 vaccine doses administered in the Vancouver Coastal Health region² 97% recovery rate on total COVID-19 cases in the Vancouver Coastal Health region² 	<ul style="list-style-type: none"> Ongoing COVID-19 response and recovery efforts Implement lessons-learned actions from COVID-19 pandemic response

¹ Source: Statistics Canada, Vancouver [CMA], ages 25-64.

² Vancouver Coastal Health Region, Totals, status Oct. 14, 2021.

Equity budgeting

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

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

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

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

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

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

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

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

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

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

Furthering the equity budgeting lens to the City's 2022 Operating Budget

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

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

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

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

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

2022 Operating Budget: equity investments

As part of the 2022 budget development process, in response to financial challenges from COVID-19, staff have reviewed ongoing initiatives to prioritize for limited 2021 funding. As part of this review, staff considered the potential impact on equity-seeking groups, particularly those at multiple intersections who are most marginalized in our society, using an equity decision-making tool. Some examples of initiatives that have been prioritized for consideration as part of the 2022 Budget include:

- **Culture|Shift: blanketing the city in arts and culture**
 - The approved 10-year culture plan has equity and reconciliation embedded as core commitments, seeking to level the playing field for under-represented artists and groups and making more visible on the land the presence of local First Nations whose cultures were erased through colonization.
- **Homelessness and low-income housing**
 - The Community Housing Incentive Program will offer grants to deepen affordability in non-profit projects, focused on shelter and Housing Income Limit rate units.
 - The Renter Services team continues to support renters through the implementation of the Tenant Relocation and Protection Policy, in addition to opening the new Renter Centre.
 - Recently approved projects such as the Women Deliver Legacy Project, the City's partnership on the UNYA (Urban Native Youth Association) redevelopment, and other similar initiatives all connect to a deep commitment to equity and reconciliation.
 - Additional resources to accelerate and amplify the City's work on preserving and managing the redevelopment of private SROs as low-income housing, to increase shelter capacity to bring people inside while new social and supportive housing is being developed, and to better support inter-jurisdictional response to homelessness are all continuing in the 2022 Budget.
- **Addressing ongoing health and safety-related inequities**
 - Responding to the overdose crisis, the City will continue to provide ongoing support to the Mayor's Overdose Emergency Task Force by implementing proactive programs such as the community outreach response team to respond to people with addictions who are overdosing from an unsafe and toxic drug supply. As well, Social Policy staff will continue to implement the directions arising from the Mayor's Overdose Emergency Task Force.

- Recognizing that a disproportionate number of people experiencing homelessness and being impacted by the overdose crisis in Vancouver are of Indigenous descent, this budget includes recommended allocation of funds to support work with Indigenous partners on healing and wellness strategy development.
- Further, in 2022 City staff will continue to work collaboratively with the Indigenous community groups and members to review and identify the City's response to the Calls for Justice arising from the National Inquiry into Missing and Murdered Indigenous Women and Girls.
- **Reconciliation and redress**
 - The 2022 Budget continues support for reconciliation with Indigenous Peoples, such as language revitalization and heritage policy review.
 - As well, funds are prioritized to continue ongoing work related to racial redress, such as Chinatown Transformation Team, South Asian apology, and anti-Black racism work identified out of the Hogan's Alley community engagement. The 2022 Budget includes funds to begin to implement the Equity Framework across the City. This work will include the creation of departmental priorities, internal goals, benchmarks and metrics, so that we can begin to measure how well we are positioning and supporting the City's workforce in serving diverse communities in every decision and interaction.

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

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

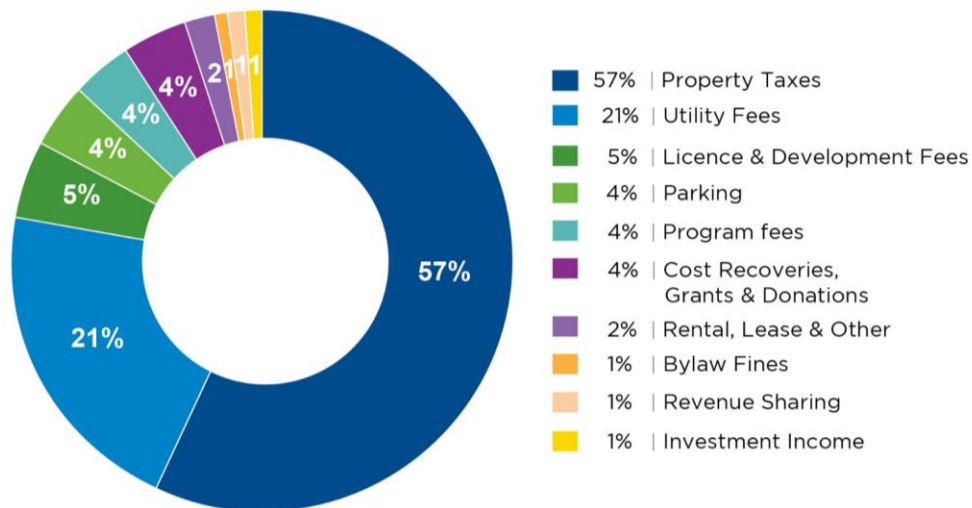
Draft 2022 Operating revenues

The City generates revenue from a number of sources including Property Tax, Utilities, Licence and Development fees, other user fees, parking, and investment income among others. Revenue changes outlined in the 2022 Budget reflect rate changes as well as changes in volume or usage.

Because of COVID-19, revenues decreased significantly in 2020 and 2021, largely driven by service interruptions, facility closures and event cancellations caused by public health restrictions. As of Q3 2021, the City has seen improvement in revenues coinciding with the loosening of these public health restrictions and continued economic growth. The majority of 2022 Budget revenues, including parking and program fees, are expected to return to pre-pandemic levels.

The following section highlights major changes in the 2022 Operating Revenue Budget as compared with that of 2021.

2022 Operating Revenues (\$1,735 million)



Property tax is the largest source of the revenue budget, and it accounts for 57% of total revenues and is budgeted to increase by \$53.6 million in 2022. The projected increase is driven by a 5% property tax increase, additional property tax revenue related to new construction added to the property tax roll, and adjustments to local improvement taxes and payments in lieu of taxes, which reflect historical trends.

Utility fees make up 21% of total operating revenues. Utility fees are based on full cost recovery of utility expenditures. In 2022, water rates will increase by 2.0%, sewer rates will increase by 12.5%, solid waste rates will increase by 4.5%, and Neighbourhood Energy Utility (NEU) rates will increase by 3.2%.

Development-related fees will increase by 5% in most categories to cover fixed cost increases and improve alignment of program costs with revenues, while a small number of rezoning fees will increase because of the complexity of those associated services.

Other revenue increases to pre-COVID-19 levels include parking and by-law fines as well as recreation and theatres revenue. Investment income is also higher than in 2021, consistent with implementation of the Treasury Services investment strategy and the current increasing interest rate environment.

Revenue highlights

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

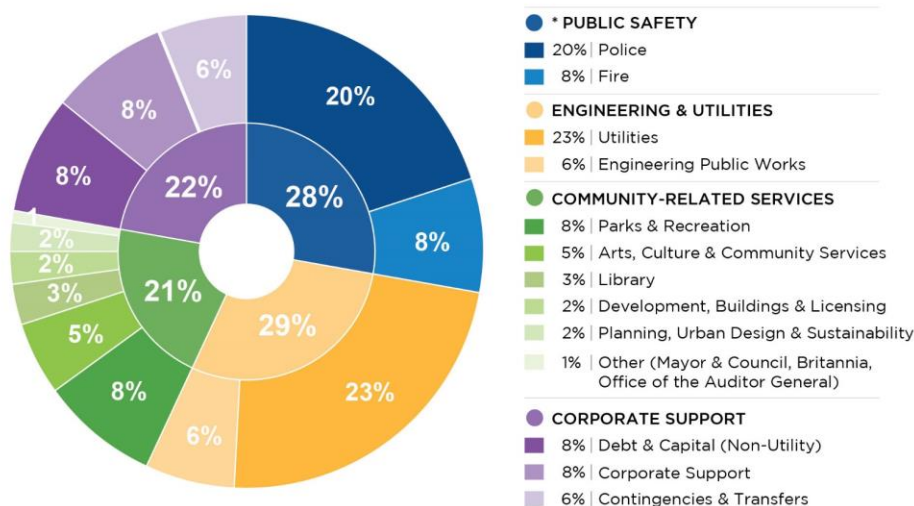
- **Property taxes:** The 2022 Budget includes funding for fixed cost increases in existing services as well as initiatives aligned to the Council priorities. As a result, the total tax increase for 2022 is 5% or, on average, \$95 additional per year for median residential property owners and \$247 per year for median businesses.
- A **water utility rate** increase of 2% will provide funding for water capital projects as outlined in the approved 2019-2022 Capital Plan, and higher Metro Vancouver (regional) water rates to fund infrastructure improvements throughout the region and investments to address the maintenance of aging infrastructure. The rate is higher than the 2021 rate of 1% primarily because of high water rate projections from Metro Vancouver.
- A **sewer utility rate** increase of 12.5% will (1) reflect the increase in Metro Vancouver (regional) rates, (2) provide pay-as-you-go funding for sewer capital projects, as outlined in the approved 2019-2022 Capital Plan, (3) cover debt-servicing costs to support the replacement and separation of sewer infrastructure to support the City's goal to eliminate combined sewer overflows by 2050, and (4) allow for fixed cost increases in operating expenditures. This rate is higher than the sewer utility rate forecast from the 2021 Budget as a result of increases to Metro Vancouver rates.
- A **solid waste utility fee** increase of 4.5% is required for sanitation equipment operating costs and capital expenditures, as outlined in the approved 2019-2022 Capital Plan.
- **Licence and development fees:** Application volumes for business licences, permits and rezoning services are partially returning in 2022 and are expected to improve back to pre-pandemic levels in 2023.
- **Parking** meter rate is tied to demand for available parking spaces, supporting local businesses and helping to manage parking demand in neighbourhoods. Parking revenue in 2022 is projected to improve back to pre-pandemic levels.
- **Parks and Recreation** user fees are expected to improve back to pre-pandemic levels, in line with removal of public health restrictions on capacity. The revenue budget also includes increases in user fees for various Parks and Recreation services to cover cost increases.
- **Empty Homes Tax** revenue for the 2021 declaration year has not been built into the budget, as estimates of 2021 declaration year revenue will not be known until declarations have been submitted in February 2022. Initiatives to support affordable housing, funded from Empty Homes Tax revenue, will be brought forward to Council for approval during 2022 once revenue estimates are known.

Draft 2022 Operating expenditures

The 2022 Expenditures Budget is increasing by \$144 million as a result of fixed cost increases to operate existing City services, wage increases related to collective bargaining settlements and additional costs for utilities that reflect regional costs from Metro Vancouver to support ongoing services. The budget also includes the operating impacts of previously approved capital projects.

The following section provides an overview of the main factors impacting the 2022 Operating Budget as compared with those of 2021. Detailed service budgets for each City department are outlined in Part II, Department Service Plans.

2022 Operating Expenditures, Debt & Transfers by Service Area (\$1,735 million)

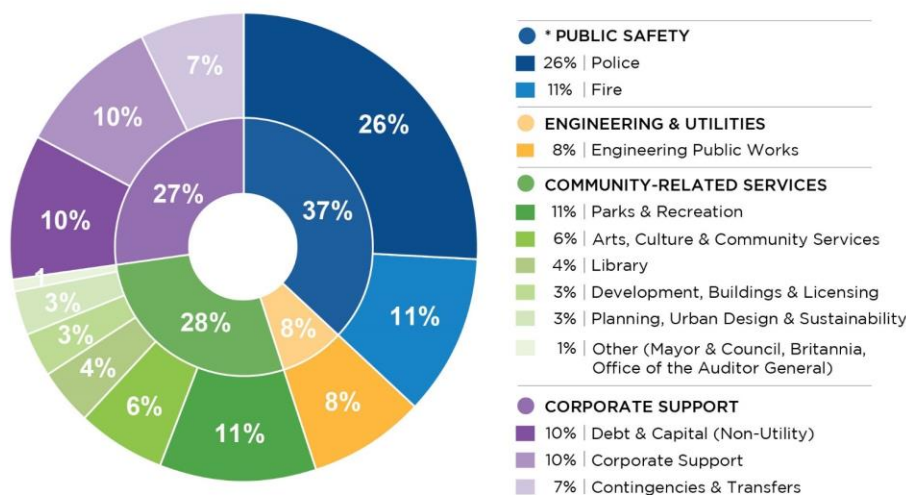


* Note: Public safety does not include the impact of collective agreement increases; if the agreements followed historical trends, public safety would equate to approximately 30% of the operating expenditures and transfers above

Public safety (Vancouver Police Department, Vancouver Fire and Rescue Services) has historically been the largest component of the Operating Budget and makes up 28% of total expenditures in the 2022 Operating Budget. Engineering (Utilities and Public Works) makes up 29% of total operating expenditures. Utility expenditures, which are primarily driven by costs from Metro Vancouver that the City does not control, will increase in 2022. Community-related services make up 21% of the budget (Parks and Recreation; Arts, Culture and Community Services; Vancouver Public Library; Planning, Urban Design and Sustainability; Development, Buildings and Licensing). Corporate activities, including debt costs and contributions to capital projects, make up the remaining 22%.

Total operating expenditures outlined in the 2022 Operating Budget have increased by 9% (\$144 million) over 2021 based on the costs included in the 2022 Budget.

2022 Operating Expenditures, Debt & Transfers Excluding Utilities (\$1,328 million)



* Note: Public safety does not include the impact of collective agreement increases; if the agreements followed historical trends, public safety would equate to approximately 40% of the operating expenditures and transfers above

Utilities are funded primarily from utility rates, which are set to recover the cost of providing services to ratepayers. Excluding utilities, the 2022 Budget, supported by taxes and other fees, is \$1,328 million. Public safety expenditures are 37% of the tax- and fee-supported budget, and even a small percentage increase in cost in these areas can result in a large increase in the Operating Budget. Recent trends of wage growth above inflation in public safety, in addition to growth in fixed costs, have resulted in significant pressure on property taxes. However, this has been somewhat mitigated in past years through reprioritization of resources and increased fee revenues in other areas.

Utility cost increases

Utility expenditures are increasing by 5%, due in part to increasing regional utility charges passed on to the City by Metro Vancouver to support infrastructure renewal as per the 2019-2022 Capital Plan. Details of utility expenditure increases will be outlined in separate utility rate reports to Council to be presented at the same time as the 2022 Budget.

Expense highlights

Fixed costs related to the City's ongoing services increased by \$45 million, including:

- Salary increments for existing staff and wage increases related to collective bargaining settlements and fringe benefit rate increases. At the end of 2019, all collective agreements between the City, its related Boards and its certified unions expired. In 2021, bargaining for several agreements has been completed. The 2022 Budget includes increases arising from negotiated or arbitrated settlements.

- A 35% increase in insurance premiums for the City's July 1 insurance renewals due to the continual hardening of the insurance market, especially with respect to property-type insurance coverage.
- Higher costs for replacement and maintenance of fleet, in addition to an increase in fuel prices, partially offset by a one-time insurance discount by ICBC.
- Increased building occupancy costs as a result of a 2.6% rate increase from BC Hydro and a forecasted 6.0% rate increase for natural gas. In addition, an increase in supply and usage of bio-methane due to lifting the FortisBC curtailment, partially offset by lower natural gas consumption.
- Increased rental and lease costs including the full year rent of 510 West Broadway, new lease renewed at a higher rate at the Richards, Crossroads and Cambie Police Stations, in addition to annual maintenance costs related to existing facilities. These increased lease costs are partially offset by savings related to workspace consolidation and the sublease of Marine Gateway.
- Additional costs for utilities that reflect (1) regional costs from Metro Vancouver to support ongoing services and infrastructure improvements, (2) funding to support the approved 2019-2022 Capital Plan, and (3) operating expenditures to support the maintenance of aging infrastructure.
- The impact of a Canada Pension Plan rate increase. The federal government has started phasing in increases to the Canada Pension Plan contribution rate over a multi-year period from 2019 to 2024. The 2022 Budget includes an estimated \$2 million increased cost to the City in 2022, and an additional \$2 million to \$3 million per year is expected each year from 2023 to 2024.
- An increase in WorkSafeBC premiums in 2022. The City has recently seen significant increases in premiums resulting from increases in claim rates, particularly in the area of public safety.

Initiatives aligned to Council priorities

- The 2022 Operating Budget includes over \$142 million that supports the advancement of Council's priorities, including ongoing initiatives such as the Vancouver Plan, Housing Vancouver, Climate Emergency Action Plan and Culture|Shift.

Offsetting savings and reprioritization

- Considering the financial challenges and the increased efforts and costs involved in responding to the pandemic, the City is continuing to take measures to reduce costs while balancing this with the need to provide core services.
- To balance the 2022 Budget, staff identified approximately \$45 million in savings, efficiencies, and deferred initiatives.

- The City will continue to hold vacancies (at the 0.5%-2.0% core business level) and incur associated service level reductions.
- The renewal of capital projects as per the Capital Plan recalibration has been deferred.
- The 2022 new staffing for VPD and VFRS planned as part of the multi-year operational reviews have been deferred to future years.
- Other deferrals include reserve replenishment and delayed projects.

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

Revenue stabilization reserve

Reserves are a one-time funding source, and a balance needs to be maintained to respond to potential future events. The target balance for the revenue stabilization reserve is between 8% and 16% of non-utility revenues. The planned reserve requirement to balance the 2021 Budget was \$57 million. The most recent quarterly forecast for 2021 shows an improvement in the City's year-end operating position primarily as a result of lifting COVID-19 restrictions. In addition to continuous process improvement projects, the City has also engaged in other transformation projects that contributed to reducing costs or has enhanced operational capacity. A few areas of focus are (1) building capacity through operational reviews and creating efficiencies in the pathways between departments, (2) improving digital platforms such as the launch of the public VanMap portal, expanded digital collections, and a ticketing app for outdoor pools, and (3) streamlining internal processes such as implementation of online reporting.

Detailed Operating Budget table

This section provides a detailed breakdown of the 2022 Operating Budget, outlining each major revenue and expense category. The budget schedule shows the year-over-year impact of changes by revenue type and department expenditure. Significant changes are outlined in the notes at the end of the detailed budget. Departmental budget changes are explained in Part II, Department Service Plans. This detailed budget reflects all the items discussed above.

The 2021 budget has been restated so that 2021 and 2022 are comparable. There is no net impact of these restatements on the City's total Operating Budget. The restated budget for 2021 reflects the following adjustments:

- **Interdepartmental reorganizations** — Where activities and costs have moved between departments, the original budget has been restated to reflect an appropriate year-over-year comparison.

- **Changes in shared support services policy** — The costs of corporate shared support services directly attributable to an individual department (e.g., dedicated staff and resources in corporate service areas such as Finance, Technology Services, and Procurement, building occupancy costs and 3-1-1) are shown in department budgets; this aligns with best practices and more accurately reflects the cost of service. The shared support services allocation is reviewed annually, and prior year budgets are restated in alignment with allocation policy changes for comparability.
- **One-time initiatives** — Adjustments for material one-time items, such as the election, for comparability.

City of Vancouver
Operating Budget (\$000)

Revenue (\$000)	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Property taxes					
General Levy	892,325	942,085	49,760	5.6%	1
Business Improvement Association levies	15,154	15,255	101	0.7%	
Other property tax related	34,719	38,553	3,834	11.0%	2
Empty Homes Tax	-	-	-	-	
Total Property taxes	942,198	995,893	53,695	5.7%	
Utility fees					
Water revenue					
Metered water charges	80,316	81,972	1,656	2.1%	
Flat-rate water charges	59,617	59,811	195	0.3%	
Meter charges	4,679	4,787	108	2.3%	
Fire line charges	3,468	3,548	80	2.3%	
Other water revenue	529	542	13	2.4%	
Total Water revenue	148,609	150,659	2,051	1.4%	3
Sewer revenue					
Metered sewer charges	60,648	68,129	7,481	12.3%	
Flat-rate sewer charges	43,806	48,488	4,682	10.7%	
Industrial waste water fees	1,099	1,125	25	2.3%	
Other sewer revenue	863	881	18	2.1%	
Total Sewer revenue	106,418	118,623	12,206	11.5%	4
Solid Waste revenue					
Collection revenue	37,202	37,815	614	1.6%	
Disposal revenue					
Tipping fees	26,775	26,934	159	0.6%	
Metro & Delta's revenue sharing	11,318	12,556	1,238	10.9%	
Other disposal revenue	2,289	2,315	26	1.1%	
Subtotal Disposal revenue	40,381	41,804	1,423	3.5%	5
Total Solid Waste revenue	77,583	79,619	2,037	2.6%	
Neighbourhood Energy revenue					
NEU fixed levy	4,144	4,385	240	5.8%	
NEU energy charge	3,168	3,235	67	2.1%	
NEU connection charge	-	-	-	-	
Total Neighbourhood Energy revenue	7,313	7,620	308	4.2%	6
Total Utility fees	339,922	356,522	16,601	4.9%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue (\$000)	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Program Fees					
Parks & Recreation program fees					
Recreation revenue					
Admissions	5,446	11,446	6,000	110.2%	
Programming	2,339	4,825	2,486	106.3%	
Recreation facility rentals	2,979	4,488	1,508	50.6%	
Other recreation revenue	79	194	114	144.3%	
Subtotal Recreation revenue	10,843	20,952	10,108	93.2%	7
Golf revenue	9,175	11,391	2,216	24.2%	
VanDusen Botanical Gardens	1,218	4,461	3,243	266.3%	
Stanley Park Train	200	2,154	1,954	977.1%	
Bloedel Conservatory	365	1,066	701	191.9%	
Concession revenue	2,015	3,422	1,407	69.9%	
Event permits & other revenue	711	1,192	481	67.7%	
Total Parks & Recreation program fees	24,526	44,637	20,111	82.0%	8
Civic Theatres program fees					
Theatre facility rentals	3,751	7,609	3,858	102.9%	
Concession revenue	1,291	2,743	1,452	112.5%	
Ticket surcharges	756	1,889	1,134	150.0%	
Other Civic Theatres revenue	92	173	81	87.5%	
Total Civic Theatres program fees	5,890	12,414	6,524	110.8%	9
Community Services program fees					
Mountain View Cemetery revenue	2,805	2,861	56	2.0%	
Community Kitchen revenue	1,690	1,690	(0)	0.0%	
Total Community Services program fees	4,495	4,551	56	1.2%	
Library program fees					
Fines & penalties	641	641	-	0.0%	
Other library revenue	455	455	-	0.0%	
Total Library program fees	1,096	1,096	-	0.0%	
Britannia program fees	695	1,058	363	52.2%	10
Other Department program fees	3,281	4,511	1,230	37.5%	11
Total Program fees	39,982	68,266	28,284	70.7%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue (\$000)	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Licence and development fees					
Trade permit fees					
Plumbing inspection fees	5,373	5,738	365	6.8%	
Electrical inspection fees	6,826	6,857	31	0.5%	
Gas permit fees	906	896	(11)	-1.2%	
Other trade permit fees	768	935	168	21.9%	
Total Trade permit fees	13,873	14,426	553	4.0%	
Licence fees					
Business licence fees	19,042	19,952	910	4.8%	
Dog and other licence fees	909	943	35	3.8%	
Total Licence fees	19,951	20,895	944	4.7%	
Development permit fees					
Development permit fees	11,281	14,960	3,679	32.6%	
Building permit fees	14,653	18,225	3,572	24.4%	
Rezoning fees	5,175	5,914	740	14.3%	
Subdivision fees	1,360	1,273	(87)	-6.4%	
Other development fees	26	26	-	0.0%	
Total Development permit fees	32,494	40,399	7,905	24.3%	
Engineering fees & charges					
Anchor rod fees	2,267	4,790	2,523	111.3%	
Street furniture revenue	2,497	2,497	(0)	0.0%	
Encroachment fees	901	901	0	0.0%	
Sidewalk café fees	500	1,480	980	196.0%	
Garbage container fees	889	889	-	0.0%	
Films/event fees	137	137	-	0.0%	
Other Engineering fees	3,509	2,762	(747)	-21.3%	
Total Engineering fees & charges	10,699	13,455	2,756	25.8%	
Misc. and other fees	1,514	1,787	273	18.0%	
Ride Sharing IMBL	-	500	500	-	
Total Licence and development fees	78,531	91,461	12,930	16.5%	12
Parking revenue					
On-street parking revenue	53,964	62,508	8,544	15.8%	
Parking permit fees	1,399	1,749	350	25.0%	
Parks & Recreation parking revenue	7,443	8,492	1,049	14.1%	
Civic Theatres parking revenue	388	971	583	150.0%	
Other parking revenue	753	1,634	881	117.0%	
Total Parking revenue	63,949	75,355	11,406	17.8%	13

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue (\$000)	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Cost recoveries, grants and donations					
Police Services recoveries, grants and donations	22,079	22,933	855	3.9%	
Fire & Rescue Services recoveries	8,685	9,112	427	4.9%	
General Government recoveries	1,802	1,802	-	0.0%	
Parks & Recreation recoveries, grants and donations	4,570	4,613	44	1.0%	
Community Services recoveries	3,788	3,788	-	0.0%	
Library recoveries, grants and donations	2,488	2,488	-	0.0%	
Planning, Urban Design & Sustainability recoveries	1,300	100	(1,200)	-92.3%	
Engineering recoveries	5,755	6,056	301	5.2%	
Other department recoveries	5,992	10,483	4,492	75.0%	
Total Cost recoveries, grants and donations	56,459	61,377	4,918	8.7%	14
Revenue sharing					
Traffic fine revenue sharing	7,300	12,000	4,700	64.4%	
Gaming revenue sharing	-	2,644	2,644	-	
Total Revenue sharing	7,300	14,644	7,344	100.6%	15
Investment income	12,087	13,830	1,743	14.4%	16
Rental, lease and other					
Civic property rental revenue	12,066	11,803	(263)	-2.2%	
Engineering revenue					
Street Maintenance revenue	113	113	-	0.0%	
Street Use revenue	3,969	3,169	(800)	-20.2%	
Parking Operations revenue	2,051	1,851	(200)	-9.7%	
Other Engineering revenue	657	655	(1)	-0.2%	
Total Engineering revenue	6,791	5,789	(1,001)	-14.7%	
Lease income	1,195	1,195	-	0.0%	
Non-market housing rentals	-	-	-	-	
Miscellaneous Citywide revenue	3,445	3,585	140	4.1%	
Police Services revenue	207	207	-	0.0%	
Other department revenue	3,758	6,236	2,479	66.0%	
Parks and Recreation Revenue	6,293	7,755	1,463	23.2%	
Total Rental, lease and other	33,754	36,571	2,817	8.3%	17
Bylaw fines					
Parking fine revenue	17,604	21,604	4,000	22.7%	
Other Bylaw fines	(83)	(27)	56	-67.5%	
Total Bylaw fines	17,521	21,577	4,056	23.1%	18
Total Revenues	\$ 1,591,701	\$ 1,735,496	\$ 143,794	9.0%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Utilities					
Water					
Water purchases (Metro)	90,837	93,780	2,943	3.2%	
Water operations	12,955	13,322	368	2.8%	
Capital program & other transfers					
Debt service charges	10,334	7,454	(2,881)	-27.9%	
Pay-as-you-go funding	31,263	26,128	(5,135)	-16.4%	
Rate stabilization & other reserve transfer	1,386	7,927	6,541	472.0%	
Subtotal Capital program & other transfers	42,983	41,509	(1,475)	-3.4%	
Shared support services	2,010	2,229	218	10.9%	
Total Water	148,786	150,840	2,054	1.4%	
Sewer					
GVS&DD levy (Metro)	82,672	86,819	4,147	5.0%	
Sewer operations	9,490	10,497	1,007	10.6%	
Capital program & other transfers					
Debt service charges	43,501	47,398	3,897	9.0%	
Pay-as-you-go funding	13,704	19,105	5,401	39.4%	
Rate stabilization & other reserve transfer	2,764	2,908	144	5.2%	
Subtotal Capital program & other transfers	59,968	69,412	9,443	15.7%	
Shared support services	1,695	1,809	114	6.7%	
Total Sewer	153,825	168,537	14,712	9.6%	
Solid Waste					
Collections	25,448	27,589	2,141	8.4%	
Landfill	24,797	25,458	661	2.7%	
Transfer station	8,641	9,433	792	9.2%	
Capital program & other transfers					
Capital Financing Fund loan payments	1,868	1,354	(514)	-27.5%	
Pay-as-you-go funding	11,950	8,967	(2,983)	-25.0%	
Solid Waste Reserve & other transfer	3,146	5,177	2,031	64.6%	
Subtotal Capital program & other transfers	16,964	15,497	(1,467)	-8.6%	
Shared support services	2,050	2,072	22	1.1%	
Total Solid Waste	77,901	80,049	2,148	2.8%	
Neighbourhood Energy					
NEU operations	3,717	4,034	317	8.5%	
Capital program & other transfers					
Debt service charges	4,862	2,860	(2,002)	-41.2%	
Rate stabilization & other reserve transfer	(1,267)	726	1,993	-157.3%	
Subtotal Capital program & other transfers	3,595	3,586	(9)	-0.2%	
Total Neighbourhood Energy	7,313	7,620	308	4.2%	
Total Utility	387,824	407,046	19,222	5.0%	19

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department					
Engineering					
Public Works					
Street Maintenance	25,872	27,709	1,837	7.1%	
Parking Operations	17,536	17,392	(144)	-0.8%	
Street Use	13,543	14,978	1,435	10.6%	
Street Cleaning	11,320	11,618	298	2.6%	
Street Lighting	7,014	6,534	(479)	-6.8%	
Transportation	3,842	4,265	423	11.0%	
General Public Works	7,861	8,472	611	7.8%	
Shared support services	10,984	10,566	(418)	-3.8%	
Transfers to / (from) reserves & other funds	(19,586)	(18,293)	1,293	-6.6%	
Subtotal Public Works	78,386	83,241	4,855	6.2%	
Department Services					
Equipment Service Operations	(5,691)	(3,145)	2,546	-44.7%	
Equipment Management Group	3,176	1,986	(1,190)	-37.5%	
Construction Supplies & Services	(987)	(948)	38	-3.9%	
Operations Safety & Support	2,206	1,977	(228)	-10.3%	
Shared support services	86	89	2	2.7%	
Transfers to / (from) reserves & other funds	25,772	26,936	1,164	4.5%	
Subtotal Department Services	24,563	26,895	2,332	9.5%	
Total Engineering	102,948	110,135	7,187	7.0%	20
Police Services					
Vancouver Police Board	261	297	36	13.6%	
Office Of Chief Constable	1,829	1,766	(63)	-3.4%	
Operations	116,128	116,738	610	0.5%	
Investigations	57,182	57,026	(156)	-0.3%	
Support Services	140,342	145,337	4,995	3.6%	
Third Party and City Shared Services	25,159	26,077	918	3.6%	
*Total Police Services	340,901	347,241	6,340	1.9%	21
Fire & Rescue Services					
Fire & Rescue Services					
Fire Suppression & Medical	120,120	122,637	2,517	2.1%	
Prevention	4,303	4,288	(14)	-0.3%	
Training & Administration	5,533	5,481	(52)	-0.9%	
E-Comm allocation	5,024	5,234	210	4.2%	
Shared support services	2,647	2,794	147	5.5%	
Transfers to / (from) reserves & other funds	6,478	6,739	261	4.0%	
*Total Fire & Rescue Services	144,105	147,174	3,069	2.1%	22

Note: Totals may not add due to rounding

*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.

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Parks & Recreation					
Recreation	54,367	54,497	130	0.2%	
Park maintenance & operations	40,723	41,576	853	2.1%	
Golf	6,704	7,445	742	11.1%	
VanDusen Botanical Gardens	2,792	4,208	1,416	50.7%	
Stanley Park Train	665	1,462	796	119.6%	
Bloedel Conservatory	860	1,132	271	31.5%	
Concessions	1,780	2,521	741	41.6%	
Parking	1,578	1,697	120	7.6%	
Marinas	1,988	1,997	9	0.5%	
Business Services Support	3,225	3,274	49	1.5%	
Strategic Operations & Board Relations	5,694	7,091	1,397	24.5%	
Decolonization, Arts & Culture	1,243	1,281	37	3.0%	
Planning & Park Development	867	897	30	3.5%	
Shared support services	10,277	10,630	353	3.4%	
Transfers to / (from) reserves & other funds	2,835	3,455	620	21.9%	
Total Parks & Recreation	135,598	143,162	7,564	5.6%	23
Library					
Public Services	45,170	46,528	1,359	3.0%	
Administrative Services	7,468	8,431	962	12.9%	
Shared support services	2,481	2,502	22	0.9%	
Transfers to / (from) reserves & other funds	74	112	38	51.5%	
Total Library	55,193	57,574	2,381	4.3%	24
Britannia Community Services Centre	6,207	5,969	(238)	-3.8%	25
Civic Theatres					
Civic Theatre operations	7,387	10,404	3,016	40.8%	
Shared support services	3,179	3,214	34	1.1%	
Transfers to / (from) reserves & other funds	473	1,256	783	165.6%	
Total Civic Theatres	11,040	14,874	3,834	34.7%	26
Community Services					
Social Support	16,018	16,426	408	2.5%	
Housing	2,269	2,750	481	21.2%	
General & Projects	4,953	4,286	(668)	-13.5%	
Social Policy	6,074	5,800	(274)	-4.5%	
Culture	3,910	4,002	92	2.3%	
Mountain View Cemetery	2,326	2,312	(14)	-0.6%	
Shared support services	2,790	3,507	716	25.7%	
Transfers to / (from) reserves & other funds	1,972	2,399	427	21.6%	
Total Community Services	40,313	41,481	1,168	2.9%	27
Grants					
Cultural	13,573	13,658	85	0.6%	
Social Policy	7,388	7,434	46	0.6%	
Childcare	2,196	1,669	(526)	-24.0%	
Other grants	318	320	2	0.8%	
Total Grants	23,474	23,081	(393)	-1.7%	28

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Planning, Urban Design & Sustainability					
Current Planning	10,383	10,746	362	3.5%	
Long Range & Strategic Planning	14,266	13,478	(788)	-5.5%	
General	5,619	8,145	2,526	45.0%	
Shared support services	444	1,372	929	209.3%	
Transfers to / (from) reserves & other funds	(1,777)	(1,475)	303	-17.0%	
Total Planning, Urban Design & Sustainability	28,935	32,267	3,332	11.5%	29
Development, Buildings & Licensing					
General & Projects	1,033	1,027	(6)	-0.6%	
Inspections & Bylaw Services	16,817	17,661	844	5.0%	
Digital Business Services	1,438	1,471	33	2.3%	
Permitting Services	16,661	17,923	1,262	7.6%	
Licensing & Policy	2,073	2,404	331	16.0%	
Shared support services	2,470	2,735	266	10.8%	
Transfers to / (from) reserves & other funds	23	14	(9)	-37.7%	
Total Development, Buildings & Licensing	40,514	43,236	2,722	6.7%	30
Mayor & Council					
Mayor	1,112	1,183	71	6.4%	
Council	2,300	2,384	85	3.7%	
Total Mayor & Council	3,412	3,568	156	4.6%	31
Office of the Auditor General	400	400	-	0.0%	
Corporate Support Service					
Real Estate & Facilities Management					
Real Estate & Facility planning & development	3,222	3,254	32	1.0%	
Facility operations	51,481	55,310	3,829	7.4%	
Strategic Operations	7,617	8,383	766	10.1%	
Shared support services	(31,083)	(32,102)	(1,018)	3.3%	
Transfers to / (from) reserves & other funds	3,496	3,506	10	0.3%	
Subtotal Real Estate & Facilities Management	34,733	38,352	3,619	10.4%	32
Finance, Risk & Supply Chain Management					
Training & Administration	854	786	(67)	-7.9%	
Finance & Supply Chain Management	32,483	33,537	1,055	3.2%	
Shared support services	(10,371)	(10,608)	(237)	2.3%	
Transfers to / (from) reserves & other funds	(3,318)	(3,122)	196	-5.9%	
Subtotal Finance, Risk & Supply Chain Management	19,647	20,594	946	4.8%	33
Technology Services					
Information Technology	38,595	41,244	2,649	6.9%	
3-1-1 Contact Centre	7,796	8,055	260	3.3%	
Digital Services	2,325	2,422	97	4.2%	
Shared support services	(9,150)	(9,432)	(282)	3.1%	
Transfers to / (from) reserves & other funds	(193)	(193)	-	0.0%	
Subtotal Technology Services	39,372	42,096	2,724	6.9%	34

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Other support services					
Equity and Diversity Office	485	668	183	37.7%	
Human Resources	12,083	12,871	788	6.5%	35
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%	
Civic Engagement and Communications	3,191	3,296	106	3.3%	
Sport Hosting	896	502	(394)	-44.0%	36
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%	
Subtotal Other support services	29,328	29,695	367	1.3%	
Total Corporate Support Service	123,081	130,737	7,656	6.2%	
General Government					
Business Improvement Association grants	15,154	15,255	101	0.7%	
Contingency	2,000	2,000	-	0.0%	
Vancouver Economic Commission	3,100	3,100	-	0.0%	
General Government expenses	48,587	79,734	31,147	64.1%	
Shared support services	799	762	(37)	-4.6%	
Transfers to / (from) reserves & other funds	(56,486)	(4,578)	51,908	-91.9%	
Total General Government	13,153	96,272	83,120	632.0%	37
Total Department	1,069,275	1,197,171	127,896	12.0%	
General debt & Transfers to Capital Fund					
Debt charges (non-utility)	77,565	72,241	(5,324)	-6.9%	38
Transfers to Capital Fund	57,037	59,037	2,000	3.5%	
Total General debt & Transfers to Capital Fund	134,602	131,278	(3,324)	-2.5%	
Total Expenditures & Transfers	\$ 1,591,701	\$ 1,735,496	\$ 143,794	9.0%	
Net Operating Budget	-	-	-	-	

Note: Totals may not add due to rounding

Notes to Operating Budget table

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

1. **General tax levy** — In 2022, the budget for the property tax general levy increases by \$53.6 million. This reflects an increase of \$44.8 million based on a total tax increase of 5% as well as additional revenue of \$5.0 million (related to new construction) added to the property tax roll. On average, this would amount to \$95 additional per year for median residential property owners and \$247 per year for median businesses.
2. **Other property tax related** — Increase in payment in lieu of taxes (PILs) by 5% based on property tax rate increase. In addition, higher penalty taxes and interest revenues due to increased late property tax payments.
3. **Water utility revenue** — The 2022 Operating Budget reflects an increase in water revenues by 1.4% primarily due to a proposed 2.0% increase to the metered and flat rate revenues.
4. **Sewer utility revenue** — The 2022 Operating Budget reflects an increase in sewer metered and flat-fee rates. These increases are primarily due to a proposed increase of 12.5% in the sewer utility rate.
5. **Disposal revenue** — The increase is mainly due to higher net cost recoveries anticipated from Metro Vancouver and City of Delta related to a decrease in volume of commercial garbage.
6. **Neighbourhood Energy Utility (NEU) revenue** — The 2022 Operating Budget reflects a 3.2% increase in customer rates and the expansion of the NEU customer base. This revenue increase corresponds with an increase in operating budget expenditure due to system expansion.
7. **Recreation revenue** — The 2022 Operating Budget reflects an increase in admissions revenue due to the return to pre-COVID-19 capacity levels for indoor recreation facilities, and increased revenue to cover the additional costs for increased deck staff levels at indoor pools as recommended in an audit done by the Lifesaving Society.
8. **Parks and Recreation program revenue** — The 2022 Operating Budget reflects an increase in Parks and Recreation program revenue driven by removal of public health restrictions on capacity plus 2% for anticipated 2022 fee increases to cover program cost increases. In addition, the budget includes \$1.3 million in increased revenues mainly related to golf.
9. **Civic Theatres program revenue** — The 2022 Operating Budget reflects an increase in Civic Theatres program revenues due to a return to 2020 budget levels, anticipating the ability of Vancouver Civic Theatres to operate at full capacity.
10. **Britannia program fees** — The 2022 Operating Budget reflects an increase in revenues driven by higher admissions due to a return to pre-COVID-19 revenue levels.

11. **Other Department program fees** — The 2022 Operating Budget reflects an increase in new latecomer agreements, in addition to increasing program revenues to 2020 levels.
12. **Total Licence and development fees** — The 2022 Operating Budget reflects an increase in revenues as application volumes for business licences, permits and rezoning services partially return in 2022. These revenues are expected to improve back to pre-pandemic levels by 2023. As part of the 2022 resource and fee review, most fees are being increased by 5%.
13. **Total Parking revenue** — The 2022 Operating Budget reflects an increase in revenues projected to return to pre-pandemic levels driven by an increase in fees related to the residential parking permit program, plus an additional increase in parking revenues within parks.
14. **Total Cost recoveries, grants and donations** — The 2022 Operating Budget reflects an increase due to expected additions from TransLink recoveries returning to pre-pandemic levels. This increase is partly offset by the provincial government's cancellation of grants offered through the Climate Action Revenue Incentive Program (CARIP).
15. **Total Revenue sharing** — The 2022 Operating Budget reflects an increase in provincial traffic fines expected to return to pre-pandemic levels. Casino gaming revenues projected to partially return to 35% of the 2020 levels.
16. **Investment income** — The 2022 Operating Budget reflects an increase in revenues due to positive interest rate effect on the portfolio.
17. **Rental, lease and other revenue** — The 2022 Operating Budget reflects an increase in rental revenue levels for restaurant leases to return to pre-pandemic levels in 2022. This increase is partly offset by lower revenue in digital advertising and reduced car-share fees in Parking management.
18. **By-law fine revenue** — The 2022 Operating Budget reflects an increase in fine revenues due to a return to pre-pandemic levels.
19. **Total Utility** — The 2022 Operating Budget reflects a \$19.2 million increase in expenditures due to a 4.1% increase in the water levy and a 5.0% increase in the sewer levy charged by Metro Vancouver. Further to this, there is an increase in the pay-as-you-go contributions to fund Sewer capital projects per the approved 2019-2022 Capital Plan.

20. **Total Engineering** — The 2022 Operating Budget reflects an increase in expenses due to (1) compensation and benefit expenses arising from negotiated settlements for existing staff, (2) the latecomer agreement and implementation/operation of the summer patio program, and (3) increase in insurance costs and other fixed operating expenditures to operate Fleet and Manufacturing Services facilities as well as higher cost to procure materials used in maintenance of the City fleet. These increases are partly offset by other productivity savings in Streets division due to parking meter replacement project, in addition to decreased utility expenditures as the rollout of the LED street lighting moves forward and reduction of shared City costs mainly driven by the building cost allocation. The savings from LED replacement and parking meter replacement projects will continue to support the capital investment in the coming years.
21. **Police Services** — The 2022 Operating Budget reflects an increase in expenses driven by fixed and contractual costs such as fleet charges, insurance, salary increments and fringe benefit rates, and third party costs related to dispatch services provided by E-Comm 9-1-1. Additional funding is required for a new provincial Digital Evidence Management System (DEMS) for all BC policing agencies that will be mandated by the Ministry of Public Safety and Solicitor General. The budget includes holding \$1.4 million as vacancy savings (0.5%).
22. **Vancouver Fire and Rescue Services** — The 2022 Operating Budget reflects an increase in compensation and benefit expenses arising from contractual increment and higher WorkSafeBC rates, in addition to higher E-Comm allocation. The budget also includes holding 0.5% vacancy savings.
23. **Parks and Recreation Board** — The 2022 Operating Budget reflects an increase in fixed cost changes including compensation and benefit expenses arising from negotiated settlements for existing staff, equipment, insurance and utilities, increases in direct costs to generate pre-COVID-19 revenue levels, and increases for the operating cost of approved capital projects. The budget also includes holding vacancy savings.
24. **Library** — The 2022 Operating Budget reflects increases in fixed costs related to rent, energy, insurance, equipment and collections, in addition to compensation and benefit expenses arising from negotiated settlements for existing staff. These increases are partly offset by reductions in branch service hours and delayed implementation of increased Sunday branch hours.
25. **Britannia Community Services Centre** — The 2022 Operating Budget reflects a decline in expenses due to (1) phasing down of the ambassador program, and (2) savings from fixed costs, partly offset by an increase to compensation and benefit expenses arising from negotiated settlements for existing staff.

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26. **Civic Theatres** — The 2022 Operating Budget reflects increases in expenditures due to the mix of fixed and variable costs related to events and continuing to hold vacancies into 2022. Regardless of audience size, the full venue space needs to be open and staffed to ensure the health and safety of the staff and patrons attending the shows. The 2022 higher budget also reflects an increase in compensation and benefit expenses arising from negotiated settlements for existing staff.
27. **Arts, Culture and Community Services** — The 2022 Operating Budget reflects continuing to hold vacancies into 2022 and increases in compensation and benefit expenses arising from negotiated settlements for existing staff, partially offset by regularization of two communications positions.
28. **Grants** — The 2022 Operating Budget reflects a deferral in the childcare startup grants to align with the timing of the startup activities for new childcare centres.
29. **Planning, Urban Design and Sustainability** — The 2022 Operating Budget reflects continuing to hold vacancies in 2022 and increases in (1) compensation and benefit expenses arising from negotiated settlements for existing staff positions, (2) investments to continue work on the Vancouver Plan, and (3) new office rent to relocate Planning, Urban Design and Sustainability from 515 West 10th Avenue to 510 West Broadway. The increase is offset by \$1.2 million reduction to the climate and ecological budget due to the provincial government's cancellation of the CARIP grant program. There is adequate funding in reserves to continue planned programs through 2022, and there is a possibility the provincial government will replace CARIP in January 2022. Staff will continue monitoring the situation to ensure Vancouver's climate priorities stay on track and will report back to Council if new funding is required.
30. **Development, Buildings and Licensing** — The 2022 Operating Budget reflects increases in (1) compensation and benefit expenses arising from negotiated settlements for existing staff positions, (2) approved staffing resources funded from patio permit fees to support the permanent summer patio program, and (3) new staffing resources funded from 2022 business licence fees to enable the City to address the licensing backlog and respond to business licence-related enquiries from the public. The increase is partially offset by removal of one-time staffing resources for the water regulatory certification initiative.
31. **Mayor and Council** — The 2022 Operating Budget reflects an increase in salaries and benefits based on Mayor and Council remuneration by-laws.

32. **Real Estate and Facilities Management** — The 2022 Operating Budget reflects increases in costs to ensure that the City's aging infrastructure is maintained to meet safety and compliance standards, and to satisfy the expanding needs of citizens and businesses. Additional costs are due to (1) funding added for operating impacts of new childcare, affordable housing projects, a firehall for various civic facilities, and new Parks and Recreation facilities that have recently been completed, (2) compensation and benefit expenses arising from negotiated settlements for existing staff, (3) maintenance costs of Library Square/Federal Office Tower building, and (4) increase in costs related to new regulatory requirements for *Legionella* bacteria permits and testing. The increase is partially offset by savings from reducing cooling set points for civic buildings, in addition to savings from removal of funding for City's protective services to provide support for the restart of City Hall and Council meetings.
33. **Finance, Risk and Supply Chain Management** — The 2022 Operating Budget reflects increases in compensation and benefit expenses arising from negotiated settlements for existing staff. The budget also includes continuing to hold vacancies in 2022.
34. **Technology Services** — The 2022 Operating Budget reflects increases in expenses driven by an increase in compensation and benefit expenses arising from negotiated settlements for existing staff, and additional funding for operating impact of previously approved capital projects that now need to be operated and maintained on an ongoing basis. The budget also includes holding 1.5% vacancy savings, a reduction in discretionary spending, and the exclusion of the annual inflationary impact to technology costs.
35. **Human Resources** — The 2022 Operating Budget reflects increases in compensation and benefit expenses arising from negotiated settlements for existing staff. These increases are partially offset by deferred work related to employee engagement and reduction in safety training budget. The budget also includes continuing to hold vacancies in 2022.
36. **Sport Hosting** — The 2022 Operating Budget reflects a decline driven by a one-time reduction in the City's contribution to the Sport Tourism Development Fund, administered by Tourism Vancouver.
37. **General Government** — The 2022 Operating Budget reflects changes primarily due to (1) funding set aside for Council consideration, which could be allocated by Council to fund one-time and ongoing initiatives, replenish reserves, support capital infrastructure renewal, or offset 5% property tax increase one-time for 2022, (2) reinstatement of funding for the special events policy implementation and Celebration of Lights in anticipation of events returning in 2022, (3) increases in contingency due to emerging risks and other uncertainties (e.g., flexible work program costs, collective bargaining agreements, E-Comm 9-1-1 risk), (4) one-time removal of Election reserve transfer, and (5) removal of 2021 one-time draw on the stabilization reserve.
38. **Debt charges (non-utility)** — The 2022 Operating Budget reflects a decline in debt charges mainly due to lower transfer to Debt Stabilization reserve for 2022 Budget based on the long-term debt financing model.

Impact on property taxes and utility fees

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

The 2022 Municipal Tax Levy estimates in this document incorporate preliminary 2021 appeal adjustments and new construction estimates available in September 2021 as well as a municipal property tax increase of 5% reflecting the fixed costs and new investments outlined in this document. BC Assessment will finalize new construction and other non-market changes, and the final 2022 Assessment Roll will be completed in March 2022. The impact on individual properties will vary, depending on the relative change in value of a property (compared with other properties in the same class) as well as the impact of mitigating measures to be adopted by Council for the 2022 tax year.

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

Indicative City Property Tax Impact of 2022 Budget*

Assessed Value of Property (without Land Assessment Averaging)	Estimated 2022 Tax Bill (CoV Portion)	Change over 2021
Median residential strata unit assessed at \$711,000	\$1,194	\$57
Median overall residential unit assessed at \$1,183,100	\$1,987	\$95
Median single-family home assessed at \$1,717,000	\$2,883	\$137
Median business property assessed at \$1,024,000	\$5,195	\$247

* Note that the 3-year tax shift program from non-residential properties to residential properties was completed in 2021, at a rate of 1% in 2019, 0.5% in 2020 and 0.5% in 2021.

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

Indicative City Property Tax and Utility Fee Impact of Draft 2022 Budget*

	Median Single-Family Home \$1,717,000		Median Business Property \$1,024,000	
	ESTIMATED 2022 TAX BILL (CoV PORTION)	CHANGE OVER 2021	ESTIMATED 2022 TAX BILL (CoV PORTION)	CHANGE OVER 2021
Property taxes (Including 5% increase)	\$2,883	\$137	\$5,195	\$247
Water	\$810	\$17	\$750	\$15
Sewer	\$653	\$72	\$667	\$74
Solid Waste	\$356	\$15	\$267	\$11
Subtotal Utility fees	\$1,819	\$104	\$1,684	\$100
Combined	\$4,702	\$241	\$6,879	\$347

* Note that the 3-year tax shift program from non-residential properties to residential properties was completed in 2021, at a rate of 1% in 2019, 0.5% in 2020 and 0.5% in 2021.

Five-year financial plan

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

A high level of uncertainty remains as to the duration of the pandemic and the economic recovery. In building the five-year plan, the economic recovery scenarios presented in the Economic Context section of this document were considered. The five-year plan in this section was developed from the scenario in which economic activity returns to pre-pandemic levels in 2022; however, there is a risk that revenues may take longer to recover. The five-year plan also considers the need to replenish the general revenue stabilization reserve for the amounts drawn down as a result of COVID-19 and to continue to fund infrastructure renewal and public safety growth plans once revenues recover. As such, balancing the five-year outlook represents a significant challenge for the City, and will require ongoing process improvements, leveraging of technology, and new ways of doing business. Without these, the five-year plan would result in property tax increases in the 6%-10% range each year or in service level adjustments in order to balance. As part of the Rethink/Rebuild program, the City will look to build capacity for the future, in combination with advocacy for municipal financial reform.

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

Revenue

Operating revenue is projected to increase by an average of 7% from 2022 to 2026. This increase is driven primarily by the following broad financial assumptions, in line with the Long-Term Financial Sustainability Guidelines:

- Property tax increases are on average 7% for the period of 2022 to 2026. This is consistent with the prior five-year plan and increases related to fixed costs, 1% infrastructure renewal increases from 2023 to 2026, the investment in staffing related to the Fire and Police operational reviews, and for building the stabilization reserve back to a healthy level.
- Increases to sewer rates are expected to be 12.5% in 2022 (2023 to 2026, 15.0% per year). These are driven primarily by Metro Vancouver forecasted regional utility charge increases and costs associated with the Iona Island Wastewater Treatment Plant.
- Increases to water rates are expected to range from 2% to 8% per year (2022, 2%; 2023 to 2026, 7.6% average per year). These are driven primarily by Metro Vancouver forecasted regional utility charge increases to fund regional infrastructure improvements, costs associated with the planned Second Narrows Waterworks Tunnel, and transition to pay-as-you-go funding to support the delivery of the approved 2019-2022 Capital Plan.
- Increases to solid waste rates are expected to be 4.5% in 2022 (2023, 3.5%; 2024, 2.5%; 2025 to 2026, 2.0% per year). These rates are driven by items from the approved 2019-2022 Capital Plan, which are paid on a pay-as-you-go basis, as well as ongoing inflationary increases to the operating expenditures. Revenues will increase to accommodate increases in the amount of garbage being disposed and costs to maintain labour and equipment levels to manage service requirements.
- Other revenues such as program fees, trade and development fees, parking and by-law fees are projected to return to 2020 levels starting in 2022. The City will continue to monitor the revenue trends and adjust its estimates accordingly.

Expenditures

Operating expenditures are projected to increase by an average of 7% per year from 2022 to 2026. This is a projection based on fixed cost trends and costs related to existing service levels. This is driven primarily by the following assumptions:

- Increases in department budgets, in line with forecasted inflation over five years, will result in fixed cost increases.
- Increases to regional utility charges are assessed by Metro Vancouver to fund regional infrastructure improvements, including costs associated with the Iona Island Wastewater Treatment Plant site preparation for secondary treatment.

- The 2022-2026 plan includes (1) necessary funding for renewal and maintenance of infrastructure and public amenities to ensure they meet the needs of the public and remain in an appropriate state of good repair, as outlined in the 2019-2022 Capital Plan, (2) operating impacts of previously approved capital projects, (3) multi-year impacts of implementing the Vancouver Police Department and Fire and Rescue Services Operational Review recommendations, and (4) rebuilding the reserve level by equivalent of 1% property tax to within best practice targets of 8% by the year 2026.

Over the past decade, the City has become increasingly active in addressing needs that have traditionally been the jurisdiction and mandate of the provincial government. Significant investments have been made, particularly in public safety and emergency response, social housing and social services, addressing issues related to mental health and addiction, childcare, and other core services that serve both the city and the Metro Vancouver region.

Similar to other Canadian municipalities, the City is constrained by limited revenue sources. The City's primary revenue sources are intended to support traditional municipal services and infrastructure programs. These sources are proving to be insufficient as the responsibility for new services has expanded. The City plans to work with the provincial government for opportunities to leverage senior government funding and to explore new revenue tools, including sharing of revenues from various provincial tax categories and modernizing the City's property tax structure, to deliver on growing demands for public services at the municipal level.

Risks and opportunities

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

Risks to the five-year financial plan include:

- Collective agreement risk.
- Unanticipated costs downloaded to the City from other levels of government.
- New regulatory and compliance requirements.
- Costs for unforeseen events such as public emergencies and issues related to climate change and unusual weather events.
- Costs for higher water consumption during periods of low rainfall, costs for flooding and wind damage, and higher costs for snow and ice removal in periods of high winter storm activity.
- Potential levy increases imposed by Metro Vancouver for Water and Sewer utility to fund ongoing services and infrastructure improvements throughout the region.
- Strong demand for construction services in the region as a result of Vancouver's strong economic rebound and increases in development activity. Increases in construction costs, other procurements resulting from COVID-19-related supply chain disruptions, or changes in the Canadian-US exchange rate may influence future costs.

- The City maintains a varied portfolio of more than \$25 billion in assets (at replacement value, excluding land) and regularly reviews asset maintenance and renewal requirements to maintain facilities and infrastructure in a state of good repair. Asset renewal represents additional pressure on the five-year plan that will be reviewed as part of the Capital Strategic Outlook and 2023-2026 Capital Plan process.
- Any significant increase in interest rates will increase the City's debt servicing on new debt and will limit future borrowing capacity.
- Canada's economic recovery to pre-pandemic level is estimated to take approximately one to four years, with the possibility that the recovery timeline could extend between 2022 and 2024.

FIVE YEAR FINANCIAL PLAN - REVENUES

City of Vancouver (\$000)	2022 Draft Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2022 Change		2023 Change		2024 Change		2025 Change		2026 Change	
						(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
Revenues															
Property tax	995,792	1,090,436	1,170,507	1,260,838	1,341,343	53,594	5.7%	94,644	9.5%	80,071	7.3%	90,331	7.7%	80,505	6.4%
Utility Fees															
Water revenue	150,659	159,510	169,565	181,148	193,547	2,051	1.4%	8,851	5.9%	10,055	6.3%	11,582	6.8%	12,399	6.8%
Sewer revenue	118,623	135,237	154,182	175,886	200,506	12,206	11.5%	16,614	14.0%	18,944	14.0%	21,705	14.1%	24,619	14.0%
Solid Waste revenue	79,619	82,040	85,243	85,668	87,391	2,037	2.6%	2,421	3.0%	3,202	3.9%	425	0.5%	1,723	2.0%
Neighbourhood Energy revenue	7,620	8,049	8,875	10,336	11,822	308	4.2%	429	5.6%	826	10.3%	1,461	16.5%	1,487	14.4%
Utility Fees Total	356,522	384,837	417,864	453,038	493,265	16,601	4.9%	28,315	7.9%	33,027	8.6%	35,173	8.4%	40,228	8.9%
Program Fees	68,266	69,629	71,020	72,439	73,886	28,284	70.7%	1,364	2.0%	1,391	2.0%	1,419	2.0%	1,447	2.0%
Licence & Development fees	91,461	94,045	95,880	97,752	99,661	12,930	16.5%	2,583	2.8%	1,835	2.0%	1,872	2.0%	1,909	2.0%
Parking revenue	75,355	75,355	75,355	75,355	75,355	11,406	17.8%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Cost recoveries, grants & donations	61,377	61,377	61,377	61,377	61,377	4,918	8.7%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Revenue sharing	14,644	16,744	16,744	16,744	16,744	7,344	100.6%	2,100	14.3%	-	0.0%	-	0.0%	-	0.0%
Investment income	13,830	13,830	13,830	13,830	13,830	1,743	14.4%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Other revenue	36,571	36,571	36,571	36,571	36,571	2,817	8.3%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Bylaw fines	21,577	21,577	21,577	21,577	21,577	4,056	23.1%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Revenues	1,735,394	1,864,401	1,980,724	2,109,519	2,233,608	143,693	9.0%	129,006	7.4%	116,324	6.2%	128,795	6.5%	124,089	5.9%

Note: Totals may not add due to rounding

FIVE YEAR FINANCIAL PLAN - EXPENDITURES

City of Vancouver (\$000)	2022 Draft Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2022 Change		2023 Change		2024 Change		2025 Change		2026 Change	
						(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
Expenditures & Transfers															
Utilities															
Water	150,840	159,691	169,746	181,328	193,727	2,054	1.4%	8,851	5.9%	10,055	6.3%	11,582	6.8%	12,399	6.8%
Sewer	168,537	188,155	213,209	249,480	286,327	14,712	9.6%	19,618	11.6%	25,054	13.3%	36,271	17.0%	36,847	14.8%
Solid Waste	80,049	82,470	85,672	86,098	87,820	2,148	2.8%	2,421	3.0%	3,202	3.9%	425	0.5%	1,723	2.0%
Neighbourhood Energy	7,620	8,049	8,875	10,336	11,822	308	4.2%	429	5.6%	826	10.3%	1,461	16.5%	1,487	14.4%
Utilities Total	407,046	438,365	477,502	527,241	579,697	19,222	5.0%	31,319	7.7%	39,137	8.9%	49,739	10.4%	52,455	9.9%
Department															
Engineering	110,135	112,923	115,605	118,210	120,811	7,187	7.0%	2,787	2.5%	2,682	2.4%	2,605	2.3%	2,601	2.2%
Police Services	347,241	359,480	371,689	382,866	391,289	6,340	1.9%	12,239	3.5%	12,209	3.4%	11,177	3.0%	8,423	2.2%
Fire and Rescue Services	147,174	153,709	160,728	167,203	170,881	3,069	2.1%	6,535	4.4%	7,019	4.6%	6,475	4.0%	3,678	2.2%
Parks & Recreation	143,162	147,754	152,413	157,084	161,847	7,564	5.6%	4,592	3.2%	4,659	3.2%	4,671	3.1%	4,763	3.0%
Library	57,574	58,840	60,135	61,458	62,810	2,381	4.3%	1,267	2.2%	1,294	2.2%	1,323	2.2%	1,352	2.2%
Britannia Community Services Centre	5,969	6,100	6,234	6,372	6,512	(238)	-3.8%	131	2.2%	134	2.2%	137	2.2%	140	2.2%
Civic Theatres	14,874	15,201	15,535	15,877	16,226	3,834	34.7%	327	2.2%	334	2.2%	342	2.2%	349	2.2%
Community Services	41,481	42,394	43,326	44,280	45,254	1,168	2.9%	913	2.2%	933	2.2%	953	2.2%	974	2.2%
Grants	23,081	23,543	24,061	24,590	25,131	(393)	-1.7%	462	2.0%	518	2.2%	529	2.2%	541	2.2%
Planning, Urban Design & Sustainability	32,267	32,976	33,702	34,443	35,201	3,332	11.5%	710	2.2%	725	2.2%	741	2.2%	758	2.2%
Development, Buildings & Licensing (DBL)	43,236	44,187	45,159	46,152	47,168	2,722	6.7%	951	2.2%	972	2.2%	993	2.2%	1,015	2.2%
Mayor & Council	3,568	3,646	3,726	3,808	3,892	156	4.6%	78	2.2%	80	2.2%	82	2.2%	84	2.2%
Office of the Auditor General	400	1,600	1,635	1,671	1,708	-	0.0%	1,200	300.0%	35	2.2%	36	2.2%	37	2.2%
Corporate Services	130,737	133,559	139,823	143,576	147,179	7,656	6.2%	2,822	2.2%	6,264	4.7%	3,753	2.7%	3,604	2.5%
General Government	96,171	133,190	158,501	190,172	221,225	83,018	631.2%	37,019	38.5%	25,311	19.0%	31,671	20.0%	31,054	16.3%
Department Total	1,197,070	1,269,103	1,332,273	1,397,763	1,457,135	127,795	12.0%	72,033	6.0%	63,170	5.0%	65,490	4.9%	59,373	4.2%
General debt & Transfers to Capital Fund	131,278	156,933	170,949	184,515	196,776	(3,324)	-2.5%	25,655	19.5%	14,017	8.9%	13,566	7.9%	12,261	6.6%
Total Expenditures & Transfers	1,735,394	1,864,401	1,980,724	2,109,519	2,233,608	143,693	9.0%	129,006	7.4%	116,324	6.2%	128,795	6.5%	124,089	5.9%
Net Operating Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Note: Totals may not add due to rounding

Long-term trends

As noted above, over the past decade, the City has become increasingly active in addressing needs that have traditionally been the jurisdiction and mandate of the provincial government. In July 2021, Council directed staff to report back on the costs and revenues related to downloaded services. Further detail will be provided in a memo to Council prior to the presentation of the 2022 Budget. Some examples of estimated costs of the City's contribution to these areas of senior government mandates include:

- **Housing** — The City has approximately \$98.6 million in housing budget in 2022 from the Operating and Capital budgets. This consists of \$24.6 million from the Operating Budget and \$74 million from the Capital Expenditure Budget. In addition, the City supports housing through in-kind Community Amenity Contributions (CACs) directed to housing, Development Cost Levy (DCL) waivers for rental, or density for social housing.
- **Homelessness** — Effects of the COVID-19 pandemic have magnified and disproportionately affected vulnerable people experiencing homelessness or at risk of homelessness, and supportive social services and emergency shelters that serve these populations have had to reduce capacity due to COVID-19.
- **Mental health and addiction** — \$2.3 million of the total Vancouver Fire and Rescue Services budget continues to support overdose response. Each year this crisis continues, and there is a substantial impact to City resources.
- **Public safety** — DNA costs of \$0.6 million; costs of implementing digital evidence management and other costs imposed through changes in the provincial court system.
- **Childcare** — Approximately \$2 million of Operating Budget is directed to supporting childcare as well as \$27 million of Capital Expenditure Budget, for which the City has received funding support from senior government.

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

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

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

In 2019, at Council's direction, the City completed a review of historical drivers of spending growth over the past 10 years. These areas, noted below, continue to be factors in the 2022 Budget and five-year plan. Key drivers of expense growth over the past 10 years have been:

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

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

Participatory budgeting

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

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

In September 2018, the City of Vancouver convened members of the West End community to decide how \$100,000 of revenue generated in their community should be spent as part of the

City's first-ever PB program. They were invited to learn about PB and the guidelines for the pilot, and to establish a stewardship committee (the WE Choo\$e Impact Team).

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

Public Brainstorming and Ideation (January – February 2019)

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

Proposal Development (April – October 2019)

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

Community Voting (January 25 – February 4, 2020)

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

Results of WE Choo\$e Participatory Budgeting Community Vote

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

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

Results of the Participatory Budgeting Pilot

The West End community generally expressed positive feedback toward PB as a process during the pilot. The three projects selected by the community will be completed within the 18-month commitment timeframe, demonstrating tangible benefits available from the PB process. The community improvement projects completed to date include two \$10,000 grants (for a total of \$20,000) to local schools to conduct their own “mini-PB process” for fitness equipment and \$30,000 for sidewalk improvements. The third project, a \$50,000 calisthenics park, is expected to be completed by October 2021.

These benefits, however, are offset by the resources required to run the PB process, where the costs required to support the community engagement in running the West End pilot of approximately \$107,000 exceeded the value of funds disbursed to the community (\$100,000). In addition, significant community capacity in the form of volunteer and community leadership time was required as well as significant City staff time from various departments not quantified in the figure above. The high resource requirement to implement a successful community participatory budgeting process is consistent with findings from other jurisdictions who have also implemented participatory budgeting.

Consequently, staff did not recommend implementing a PB process in the West End on an annual basis. Instead, staff would recommend considering a modified PB process or another type of more efficient community engagement for the neighbourhood between 2023 and 2025, when parking revenues of \$0.5 million to \$1 million would have been accumulated to create a larger budget to offset administrative costs.

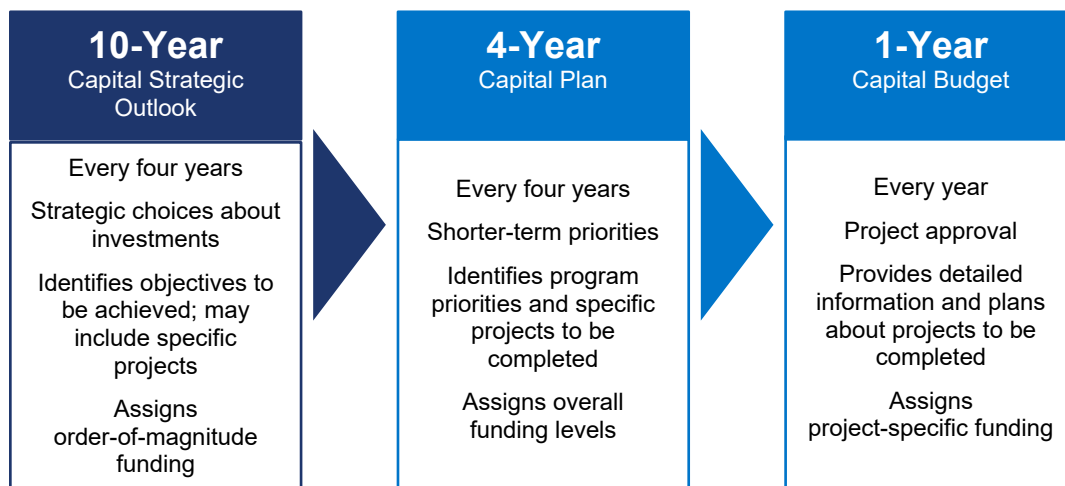
The West End was an ideal community for the PB trial due to manageable geographic size and strong community networks to undertake localized community engagement within the City of Vancouver. To assess the effectiveness of the PB process as a policy to be applied city-wide on various projects, additional pilot projects that involve communities with different community capacity and larger capital budgets to distribute are required. City staff would not recommend adopting a city-wide PB process until further trials and study have been completed.

To implement additional PB pilots, resources would need to be added for internal staff in the form of additional full-time equivalents and/or budget for external consultants. Due to current resource constraints, it is recommended to defer initiating new PB pilots at this time. The City’s recently developed Equity Framework includes embedding an equity lens into budget decisions as a category of action. Staff would recommend including equity considerations, particularly about the neighbourhoods and participants identified, into future PB trials to advance equity goals and ensure a diversity of neighbourhoods and voices are included.

CAPITAL PLAN AND CAPITAL BUDGET

Introduction

The City's capital framework consists of a 10-year Capital Strategic Outlook, four-year Capital Plan and one-year Capital Budget. Moving along in the timeline of the framework, the capital investments denote more specificities in terms of funding and project details. The current Capital Plan covers the period from 2019 to 2022. The 2022 Budget, as the final budget of the current plan period, is focused on continuing to deliver ongoing programs, such as water and sewer infrastructure renewal, and bringing forward new budgets for key projects progressing to the construction or implementation phases, including West Fraser Lands Childcare, Grandview Firehall, deep emission building retrofits and other accelerated actions on climate change, data centre security and resilience, and renewal of the sewer infrastructure from a combined system (single pipes that carry stormwater and sewage mixed together) to a separated system (separate storm pipes and sanitary pipes). Planning for the 2023-2026 Capital Plan will begin in early 2022 and will be guided by direction from Council and engagement with the public.



Capital planning principles

The following overarching goals are associated with the 2019-2022 Capital Plan:

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

As part of the COVID-19 response and recovery, the City conducted a comprehensive review of the major programs and projects of the various service categories to address COVID-19-related financial pressures and presented Council with a recalibrated Capital Plan. Reflecting significant adjustments, the recalibrated 2019-2022 Capital Plan was approved by Council in September 2020 with the focus on maintaining the City's infrastructure and amenities in a state of good repair, aligning growth-related projects with the slower pace of development, and advancing Council priorities on the Climate Emergency Response, equity and resilience.

Capital Budget

The City's capital budget process has been developed to ensure assets and investments are managed comprehensively, with rigour and transparency, in a manner that ensures the City is achieving value for money and that staff resources are used efficiently. The objective of the Capital Budget is to ensure consistency with the 2019-2022 Capital Plan and capital planning principles, and with policies and procedures for the Capital Budget.

The Capital Budget consists of detailed project information and provides the authority to proceed with specific capital programs and projects. It defines both the multi-year Capital Project Budget and the Annual Capital Expenditure Budget for all approved work. Council may choose to make changes to the budget as part of the deliberation on the Draft 2022 Budget.

Senior government partnership and external funding

With its limited funding sources, it is not possible for the City to address critical infrastructure and community needs in a meaningful way without strategic intergovernmental partnerships and a predictable, long-term funding arrangement. Over the past several years, there has been a significant increase in senior government funding in areas such as housing and childcare. The 2019-2022 Capital Plan has seen an increase of nearly \$150 million in partner funding contributions, including \$51.5 million from the Government of Canada's Rapid Housing Initiative for the purchase of Days Inn and Best Western hotels to deliver social and supportive housing, and \$33 million has been committed by the BC Government for childcare.

Proposed Capital Plan changes

As part of the 2020 Capital Plan recalibration, significant adjustments were made to the Capital Plan in response to COVID-19-related financial pressures, a reduction of approximately \$157 million in developer-funded capital projects as a result of a forecasted slowdown in development, and a reduction of \$10 million in tax-funded capital projects to offset property tax

increases. Subsequent to the Capital Plan recalibration, additional adjustments are proposed as part of the Draft 2022 Capital Budget to reduce the 2019-2022 Capital Plan by approximately \$43 million in City-led funding, related primarily to a further forecasted slowdown in development cost levies.

After the Draft 2022 Capital Budget and including the Capital Plan adjustments previously noted, the majority of the current plan (86%) will have been allocated to a Capital Budget for delivery. A portion of the plan (14%) will remain unallocated for projects that are expected to be brought forward for inclusion in 2022 or will be held as contingency for cost escalation and as a way to opportunistically leverage partner funding from senior government. Any funding not allocated in 2022 will be considered as part of the planning cycle for the 2023-2026 Capital Plan.

Capital Plan in-kind projects

In addition to City-led programs and projects, the 2019-2022 Capital Plan includes in-kind projects that are delivered by developers. In-kind capital projects are one of the two forms of voluntary public benefit contributions (in-kind amenity and cash contributions) offered by a rezoning applicant to address the impact of rezoning. In the 2019-2022 Capital Plan, developer-led in-kind projects are a key component of the overall investment in growth-related capital amenities, which include affordable housing, childcare, arts and culture, and community facilities. The original Capital Plan anticipated that approximately \$574 million worth of in-kind amenities would be delivered by developers between 2019 and 2022. Based on current estimates, approximately \$400 million worth is expected to be delivered, with approximately \$150 million for affordable housing and approximately \$15 million for childcare expected to be delayed because of general industry conditions and slowdowns related to COVID-19. Details of in-kind projects are included throughout this section.

2019-2022 Capital Plan and Draft 2022 Capital Budget

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

\$ millions	2019-2022 Capital Plan				Devt. led	City led			
	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
City-wide	A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Affordable Housing	540.1	149.5	0.0	689.6	400.0	289.6	250.5	8.0	31.1
Childcare	123.4	31.9	(1.2)	154.1	37.5	116.6	44.5	11.0	61.1
Parks & Open Spaces	264.5	(35.7)	(13.1)	215.7	-	215.7	172.0	21.5	22.3
Arts & Culture	174.0	(36.4)	(5.6)	131.9	47.6	84.3	59.9	7.9	16.5
Community Facilities	245.1	12.1	1.3	258.5	89.3	169.2	88.5	6.1	74.6
Public Safety	47.6	42.2	2.5	92.3	-	92.3	46.2	38.5	7.6
Civic Facilities & Equipment	108.4	0.2	(2.1)	106.6	-	106.6	86.0	7.2	13.3
Transportation & Street Use	310.7	26.2	(3.5)	333.4	-	333.4	272.4	55.4	5.6
One Water	615.8	(112.2)	(11.0)	492.5	-	492.5	359.8	92.3	40.4
Solid Waste	92.2	6.4	-	98.6	-	98.6	77.4	6.4	14.8
Renewable Energy	41.5	10.2	-	51.6	-	51.6	39.6	12.0	0.0
Technology	100.0	4.8	-	104.8	-	104.8	81.2	22.5	1.0
Overhead	20.0	6.9	-	26.9	-	26.9	26.4	-	0.6
Emerging Priorities	88.0	(65.0)	(10.0)	13.0	-	13.0	-	-	13.0
Total	2,771.2	41.1	(42.8)	2,769.6	574.4	2,195.2	1,604.5	288.9	301.8
City contributions	1,049.0	57.7	(9.7)	1,097.0	-	1,097.0	812.9	211.3	72.8
Devt. contributions	1,614.9	(165.5)	(34.7)	1,414.8	574.4	840.4	577.3	59.3	203.8
Partner contributions	107.2	149.0	1.6	257.8	-	257.8	214.4	18.3	25.2

Note: The development-led amounts in column E are based on the original 2019-2022 Capital Plan estimates. As noted in the previous section, approximately \$150 million for housing and \$15 million for childcare may be delayed because of timing.

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

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

The Draft 2022 Multi-Year Capital Budget represents new capital projects and increases to previously approved capital projects that have been prioritized through the capital budget process based on various factors, including funding availability, readiness to proceed and the City's capacity to deliver. For 2022, a total of \$285 million is to be added to the aggregate 2022 Multi-Year Capital Budget. This comprises \$289 million allocated from the 2019-2022 Capital Plan offset by a reduction of \$4 million from the previously approved Capital Plan.

The Draft 2022 Capital Expenditure Budget outlined in the Draft 2022 Capital Budget is \$683 million, and it comprises \$493 million in budgeted expenditures in 2022 for previously approved multi-year capital projects and \$190 million for 2022 expenditures on new multi-year capital projects outlined in the Draft 2022 Capital Budget.

In the Draft 2022 Multi-Year Capital Project Budget, \$8.0 million in new capital funding for affordable housing includes \$4.5 million to support the SRO Upgrade Granting Program. This \$8.0-million request is in addition to continuing previously approved funding for affordable housing projects, including land acquisition and City-owned non-market rental housing of \$386.0 million.

Some of the significant areas of investment in the draft budget include West Fraser Lands Childcare, Grandview Firehall, deep emission building retrofits and other accelerated actions on climate change, increased security and resilience of the City's data centre infrastructure, and renewal of the sewer infrastructure from a combined system (single pipes that carry stormwater and sewage mixed together) to a separated system (separate storm pipes and sanitary pipes). Investments for climate are focused on active transportation and in renewable energy. Equity-related projects are focused in community facilities as well as in other service areas. The details are included throughout the following service categories section and are summarized in more detail in Appendix B.

Please refer to Appendix B for details of the Draft 2022 Multi-Year Capital Budget and Draft 2022 Capital Expenditure Budget for Council consideration, plus expenditure timelines over the next five years.

\$ millions City-wide	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Affordable Housing	385.7	8.0	393.8	134.7	73.6	16.8	-	-
Childcare	108.1	11.0	119.1	26.8	24.1	5.8	1.1	-
Parks & Open Spaces	222.5	19.9	242.4	54.3	34.6	2.4	0.2	-
Community Facilities	166.0	6.1	172.0	35.7	35.4	28.4	8.9	7.4
Arts & Culture	79.4	7.9	87.3	23.2	12.8	7.7	2.9	2.9
Public Safety	93.5	38.5	132.1	21.3	31.1	17.1	-	-
Civic Facilities & Equipment	170.7	7.2	177.9	31.7	14.5	5.4	-	-
Transportation & Street Use	335.9	53.4	389.3	133.2	8.2	-	-	-
One Water**	317.2	92.3	409.5	140.0	29.5	-	-	-
Renewable Energy	45.1	12.0	57.1	18.0	13.5	0.5	2.8	-
Solid Waste	117.0	6.4	123.4	28.0	12.6	-	-	-
Technology	67.1	22.5	89.6	31.2	-	-	-	-
Overhead	26.2	-	26.2	5.3	-	-	-	-
Emerging Priorities	-	-	-	-	-	-	-	-
Total Approved Projects	2134.4	285.3	2419.7	683.4	290.0	84.2	15.9	10.3
<i>Forecast projects from 2023-2026 Capital Plan</i>				<i>n/a</i>	<i>320.0</i>	<i>525.8</i>	<i>604.1</i>	<i>609.7</i>
Forecast expenditures				683.4	610.0	610.0	620.0	620.0

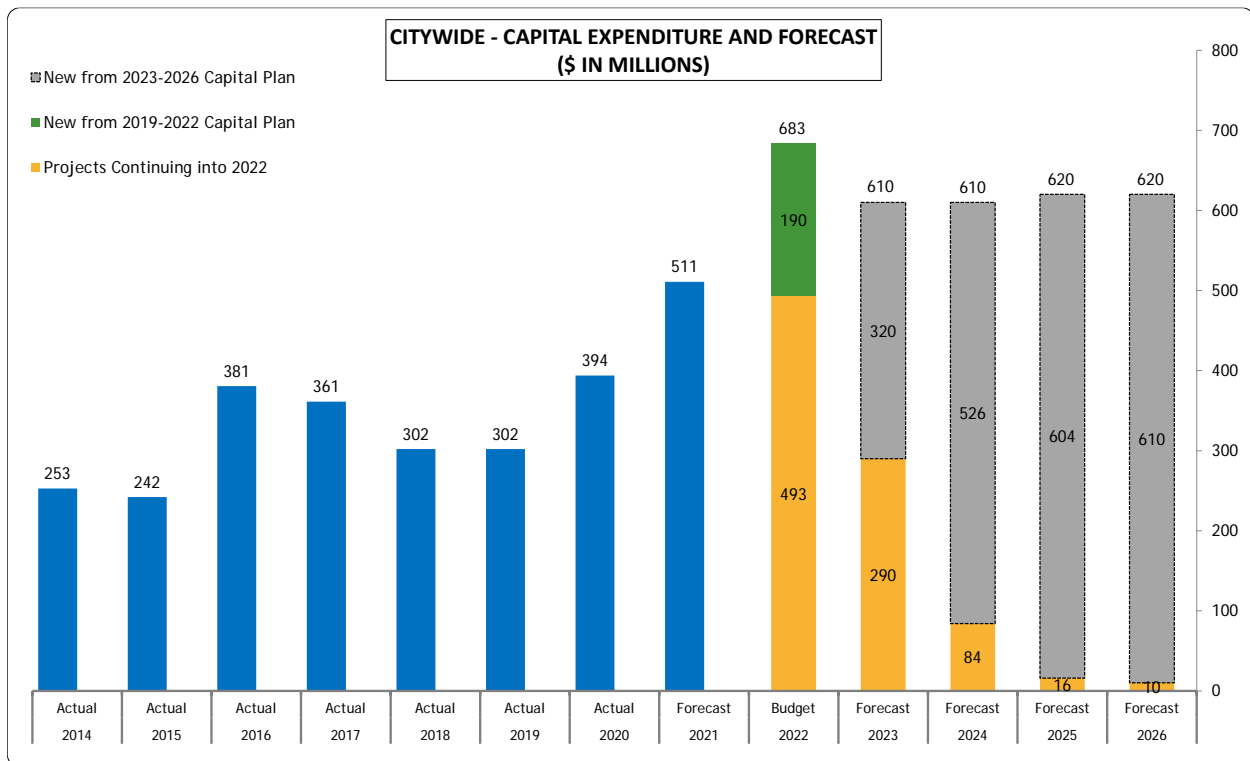
**2022 multi-year capital budget for Connections reflects revenues received to date for 2022 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

Capital Expenditure Budget trending and Five-Year Financial Plan

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

The Draft 2022 Capital Expenditure Budget includes a high amount of previously approved projects continuing into 2022, reflecting a catch-up of delayed work, progress of some major projects to detailed design and construction phases, and advancement of priority initiatives and Council motions.

The Five-Year Financial Plan provides an estimate of capital expenditure forecasts for the next five years. Compared with the actual capital expenditures in prior years, the five-year capital expenditure forecast is indicative of the significant ramp-up of capital work that will be required to meet expected requirements for infrastructure renewal and new-growth amenities over the next five years. However, it is important to note that these amounts for 2023 and beyond do not reflect approved budgets. The 2023-2026 Capital Plan and future budgets will be developed with direction from Council and engagement with the public.



Draft Capital Budget by service category

Affordable Housing

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

In the 2019-2022 Capital Plan, affordable housing funding comes primarily from development contributions, the Empty Homes Tax and senior government (e.g., Canada Mortgage and Housing Corporation). The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Affordable Housing, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Affordable Housing											
Implementation & research	Implementation & research	Planning & studies for non-City housing on City-owned land	1.5	-	-	1.5	-	1.5	1.5	-	-
		Planning & studies for other affordable housing	3.2	-	-	3.2	-	3.2	2.6	0.7	-
Subtotal			4.7	-	-	4.7	-	4.7	4.1	0.7	-
Non-Market Rental	City-owned & City-operated	Capital maintenance program	2.0	2.8	0.0	4.7	-	4.7	4.1	0.7	-
		Housing - Grandview Fire Hall	-	5.0	-	5.0	-	5.0	5.0	-	-
		Renovations to keep facilities functional & efficient	1.0	-	-	1.0	-	1.0	0.9	0.1	-
		Replacement of City-operated residences	12.0	(1.5)	-	10.5	-	10.5	6.5	-	4.0
		Seismic evaluation of existing facilities	0.5	-	-	0.5	-	0.5	-	0.5	-
		Housing - Coal Harbour	-	36.5	-	36.5	-	36.5	36.5	-	-
	City-owned & Partner-operated	Housing - Marpole Civic Centre	-	4.0	-	4.0	-	4.0	-	-	4.0
		Little Mountain housing	-	11.3	-	11.3	-	11.3	11.3	-	-
		New units delivered through development	400.0	-	-	400.0	400.0	-	-	-	-
		Roddan Lodge	-	1.4	-	1.4	-	1.4	1.4	-	-
		Acquisition of new land for affordable housing	75.0	67.4	-	142.4	-	142.4	126.4	-	16.0
		Predevelopment funding for VAHA projects	-	3.2	-	3.2	-	3.2	3.2	-	-
	Non-City Housing City-Owned Land	Preservation of existing non-market & co-op housing	15.0	-	-	15.0	-	15.0	8.0	-	7.0
		Acquisition of new land for affordable housing	-	3.8	-	3.8	-	3.8	3.8	-	-
		Chinatown housing partnerships	1.6	-	-	1.6	-	1.6	0.4	1.2	-
		Infrastructure granting program for new social housing	20.0	9.0	-	29.0	-	29.0	29.0	-	-
Subtotal			527.1	142.8	0.0	669.9	400.0	269.9	236.4	2.4	31.0
Purpose-Built Rental and Other	Purpose-Built Rental and Other	Rental protection & relocation and other programs	1.5	-	-	1.5	-	1.5	1.5	-	-
Subtotal			1.5	-	-	1.5	-	1.5	1.5	-	-
SROs	SROs	SRO upgrade granting program	6.0	-	-	6.0	-	6.0	1.5	4.5	-
Subtotal			6.0	-	-	6.0	-	6.0	1.5	4.5	-
Supportive housing	Supportive housing	Permanent Modular Housing Program	-	1.5	-	1.5	-	1.5	1.5	-	(0.0)
		Supportive housing granting program	0.9	-	-	0.9	-	0.9	0.5	0.5	-
	Temporary Modular Housing	Temporary Modular Housing Program	-	4.0	-	4.0	-	4.0	4.0	-	-
Subtotal			0.9	5.5	-	6.4	-	6.4	6.0	0.5	(0.0)
Prior Capital Plan Items											
Total Affordable Housing			540.1	149.5	0.0	689.6	400.0	289.6	250.5	8.0	31.0
City contributions			3.5	36.9	0.0	40.4	-	40.4	39.1	1.2	0.0
Devt. contributions			536.7	54.8	-	591.4	400.0	191.4	153.6	6.8	31.0
Partner contributions			-	57.8	-	57.8	-	57.8	57.8	-	-

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

The following table summarizes the 2022 Affordable Housing Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget, the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Of note, the 2022 budget will be focused on the delivery of more than \$385.0 million in previously approved housing capital projects as well as the addition of \$8.0 million in new multi-year capital project budgets, including \$4.5 million for SROs to support the annual SRO grant requests for 2022, \$1.2 million to support 2022 requests for funding for the Chinatown Housing Partnership Program, and \$0.7 million to support planning and research for affordable housing delivery. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Affordable Housing (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Implementation & Research	Implementation & Research	6.4	0.7	7.1	5.5	-	-	-	-
Subtotal		6.4	0.7	7.1	5.5	-	-	-	-
Non-Market Rental	City-Owned & City-Operated	17.9	1.2	19.2	12.3	4.4	-	-	-
	City-Owned & Partner-Operated	110.1	-	110.1	19.6	14.0	14.0	-	-
	Non-City Housing City-Owned Land	208.9	-	208.9	58.4	51.9	-	-	-
	Non-City Housing Non-City Land	31.5	1.2	32.7	31.1	0.6	0.6	-	-
Subtotal		368.4	2.4	370.9	121.4	70.8	14.6	-	-
Purpose-Built Rental & Other	Purpose-Built Rental & Other	1.5	-	1.5	1.4	-	-	-	-
Subtotal		1.5	-	1.5	1.4	-	-	-	-
SROs	SROs	3.5	4.5	8.0	3.0	2.5	2.0	-	-
Subtotal		3.5	4.5	8.0	3.0	2.5	2.0	-	-
Supportive Housing	Supportive Housing	2.0	0.5	2.4	1.4	0.3	0.2	-	-
	Temporary Modular Housing	4.0	-	4.0	2.0	-	-	-	-
Subtotal		6.0	0.5	6.4	3.4	0.3	0.2	-	-
Total Affordable Housing		385.7	8.0	393.8	134.7	73.6	16.8	-	-

Major projects and programs included in the 2022 budget

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

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

Housing granting program

The program consists of a range of granting programs that enable partners to upgrade existing affordable housing and build new affordable housing that is not on City land. Examples include the SRO Upgrade Granting Program, supportive housing grants, Chinatown Housing Partnership Program and the Community Housing Incentive Program for new social housing.

In-kind Capital Plan projects

The 2019-2022 Capital Plan has also included in-kind projects that are delivered by developers. In-kind capital projects are one of the two forms of voluntary public benefit contributions (in-kind amenity and cash contributions) offered by a rezoning applicant to address the impact of rezoning. For Affordable Housing, staff estimated that 1,200 to 1,600 new non-market rental housing units would be delivered, or at least be under construction, during the span of this

Capital Plan. One example of a project completed in the 2019-2022 capital planning period is the xʷłəpícən, located at 4105 Arbutus Street on Vancouver's west side, which added 125 new units of affordable homes for residents on low and moderate incomes. It is anticipated that approximately 300 in-kind social housing units will be completed in 2022, and construction will begin on another 700 units. Because of timing delays in developer-led projects, the dollar value of affordable housing in-kind amenities delivered by the end of 2022 will be approximately \$150 million less than estimated in the original Capital Plan. However, these amenities will continue to be delivered over a longer time frame in the next Capital Plan.

Childcare

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

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

Because of timing delays in developer-led projects, the dollar value of childcare in-kind amenities delivered by the end of 2022 will be approximately \$15 million less than estimated in the original Capital Plan. However, these amenities will continue to be delivered over a longer time frame.

2019-2022 Capital Plan and Draft 2022 Capital Budget

In the 2019-2022 Capital Plan, childcare maintenance and renewals are funded by city funding, primarily from property tax and some reserves. New childcare spaces are generally funded by development contributions and senior government funding. In 2019, the City and the provincial government signed a multi-year agreement whereby the Government of BC would invest \$33 million (\$28 million more than originally estimated in the Capital Plan) to deliver additional childcare in Vancouver, which has enabled a significant increase in funding capacity to deliver needed new childcare spaces. Delivery of the spaces within this Capital Plan continues to be a challenge as a result of difficulty identifying suitable locations and delays related to partner timelines.

The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Childcare, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Childcare											
Implementation & research	Implementation & research	Planning & overhead	0.6	1.5	-	2.1	-	2.1	1.6	0.5	-
Subtotal			0.6	1.5	-	2.1	-	2.1	1.6	0.5	-
Infant, Toddler & Preschool (0-4 Yrs)	City-Owned	Capital maintenance program	0.3	0.0	(0.1)	0.3	-	0.3	0.3	-	-
		Childcare - 321 Princess	-	1.0	-	1.0	-	1.0	1.0	-	-
		Childcare - Coal Harbour	-	12.7	-	12.7	-	12.7	12.7	-	-
		Childcare - David Lloyd George School	-	3.0	-	3.0	-	3.0	3.0	-	-
		Childcare - Fleming Elementary School	-	0.1	-	0.1	-	0.1	0.1	-	-
		Childcare - Gastown Parkades	-	4.7	-	4.7	-	4.7	4.7	-	-
		Childcare - Henry Hudson School	-	12.7	-	12.7	-	12.7	12.7	-	-
		Childcare - Lord Nelson Elementary	-	0.3	-	0.3	-	0.3	0.3	-	-
		Childcare - Marpole Civic Centre	-	3.5	-	3.5	-	3.5	3.5	-	-
		Childcare - Marpole Oakridge CC expansion	-	0.4	-	0.4	-	0.4	0.4	-	-
		Childcare - Tennyson Elementary School	-	0.3	-	0.3	-	0.3	0.3	-	-
		Childcare - West Fraser Lands	-	2.5	11.5	14.0	-	14.0	2.5	11.5	-
		Little Mountain childcare	-	6.6	-	6.6	4.3	2.3	2.3	-	-
		New 0-4 spaces delivered by development	37.5	(4.3)	-	33.2	33.2	-	-	-	-
		New 0-4 spaces delivered by the City or partners	75.0	(13.2)	(11.5)	50.3	-	50.3	-	-	50.3
		Renewal of the Marpole-Oakridge Community Centre childcare	6.8	-	-	6.8	-	6.8	1.0	-	5.8
		Renovations to keep facilities functional & efficient	0.8	-	-	0.8	-	0.8	0.6	0.2	-
Subtotal			120.3	30.3	(0.1)	150.5	37.5	113.0	45.3	11.7	56.1
School age (5-12 years old)	City-Owned	New or upgraded space to provide 5-12 spaces	2.5	2.5	-	5.0	-	5.0	-	-	5.0
Subtotal			2.5	2.5	-	5.0	-	5.0	-	-	5.0
Prior Capital Plan Items			-	(2.4)	(1.2)	(3.5)	-	(3.5)	(2.4)	(1.2)	-
Total Childcare			123.4	31.9	(1.2)	154.1	37.5	116.6	44.5	11.0	61.1
City contributions			8.4	(0.1)	(1.2)	7.1	-	7.1	2.3	(1.0)	5.8
Devt. contributions			110.0	3.0	-	113.0	37.5	75.5	27.1	9.3	39.2
Partner contributions			5.0	29.0	-	34.0	-	34.0	15.2	2.8	16.1

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

The following table summarizes the 2022 Childcare Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Of note, the 2022 budget will be focused on the delivery of more than \$108 million worth of previously approved childcare capital projects and the addition of \$11 million in new multi-year capital project budgets, mainly for the construction phase of West Fraser Lands Childcare. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Childcare (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Implementation & Research	Implementation & Research	1.8	0.5	2.3	1.4	-	-	-	-
Subtotal		1.8	0.5	2.3	1.4	-	-	-	-
Infant, Toddler & Preschool (0-4 Years Old)	City-Owned	106.2	10.5	116.7	25.2	24.1	5.8	1.1	-
Subtotal		106.2	10.5	116.7	25.2	24.1	5.8	1.1	-
School Age (5-12 Years)	City-Owned	0.2	-	0.2	0.1	-	-	-	-
Subtotal		0.2	-	0.2	0.1	-	-	-	-
Total Childcare		108.1	11.0	119.1	26.8	24.1	5.8	1.1	-

Major projects and programs

New childcare spaces delivered by the City or partners

The provincial government funding of \$33 million (a multi-year agreement signed in 2019) has increased the number of 0-4 years old childcare spaces and 5-12 years old school-age childcare spaces as outlined in the original Capital Plan from 500 to 1,000 and from 250 to 1,000, respectively. Staff have already identified sites that could deliver approximately 400 0-4 spaces, including Henry Hudson Elementary School, Coal Harbour, West Fraser Lands, Marpole-Oakridge Community Centre, Eric Hamber Secondary School, Oakridge Civic Centre, Britannia Community Centre, Ray-Cam Community Centre and West End Community Centre, and approximately 200 5-12 spaces.

Staff are working to explore additional sites and new opportunities, such as outdoor-based school-age childcare, renewal of existing spaces and the addition of 37 new 0-4 years old childcare spaces at the Cedar Cottage Neighbourhood House. Staff have also successfully strategized the addition of a 30-space multi-purpose room at Henry Hudson Elementary School for children aged 5-12 years, in addition to the 69-space childcare for children 0-4 years old.

Recognizing the need to deliver childcare spaces in new and innovative ways, staff are currently developing a proposed new funding program that will provide capital contributions toward the creation of childcare facilities that will be owned and maintained by public or non-profit organizations. Staff expect to seek formal Council endorsement of the funding program in early 2022.

In-kind Capital Plan projects

Notable in-kind childcare projects currently under construction include:

- A childcare facility at South Vancouver Neighbourhood House annex space — A new neighbourhood house annex space located at Fraser Street and Marine Drive, co-located with 37 new childcare spaces for children 0-4 years old. This project is currently under construction and is expected to be completed by the end of 2021.
- Oakridge Centre 69-space childcare facility — This project is currently under construction.
- A childcare facility at Little Mountain Neighbourhood House — A renewed and expanded neighbourhood house to be located at Main Street and West 36th Avenue (relocated from Main Street and West 24th Avenue), co-located with social housing and a 69-space childcare centre. The new facility will double in size, growing from 6,000 square feet to 12,000 square feet. This project is currently at the development permit stage and is scheduled to proceed to the construction phase in 2022. It is recommended that \$4.3 million worth of development in-kind contributions and \$2.3 million worth of development cash contributions be allocated to the childcare component at Little Mountain Neighbourhood House.
- The Pearson Dogwood (69 spaces) and 1444 Alberni Street (56 spaces) childcare projects will be in the next Capital Plan (2023-2026).

Parks and open spaces

Vancouver's network of parks and open spaces includes more than 300 sites distributed across the city. These open spaces vary in size (from small urban plazas and mini-parks to major parks like Stanley Park) and function (e.g., for sports and recreation, leisure activities or public gatherings, or natural areas). The parks and open spaces four-year capital planning is informed by VanPlay, the Board's Parks and Recreation Services Master Plan. VanPlay's key directions are to:

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

In the 2019-2022 Capital Plan, parks and open spaces maintenance and renewals are funded primarily by property tax. Growth-related new and expanded facilities are funded by development contributions. The recalibrated Capital Plan included adjustments to reflect a shortfall in Development Cost Levy (DCL) revenue as a result of development industry conditions, and staff anticipate a further shortfall in development contributions. Therefore, additional adjustments are proposed as part of the 2022 Capital Budget to reduce \$12.1 million in DCL in the 2019-2022 Capital Plan. The changes reflect deferrals in track and field and synthetic-turf field programs to have a holistic plan in the next Capital Plan. However, the Draft 2022 Capital Budget includes significant City-led investment in parks and open spaces renewal, with \$19.9 million in new multi-year capital project budget requested to support a variety of areas, including new and replacement trees, park renewals (e.g., Joyce-Collingwood, Oak), and renewal and upgrades of playgrounds, washrooms, fieldhouses and concessions.

The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Parks and Open Spaces, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led				
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan D=A+B+C D=E+F	Revised Plan	Revised Plan F = G+H+I	Previously approved	Draft 2022 Budget	Remaining	
			A	B	C		E		G	H	I	
Parks & Open Spaces												
General Features & Infrastructure	Other features	Community garden upgrades	0.4	-	-	0.4	-	0.4	0.3	0.1	-	
		Irrigation systems & water conservation	1.3	-	-	1.3	-	1.3	1.3	-	-	
	Park infrastructure	Green infrastructure & drainage	1.5	-	(0.5)	1.0	-	1.0	0.9	0.1	-	
		Maintenance & upgrades to electrical systems	0.6	-	-	0.6	-	0.6	0.5	0.2	-	
		Rehabilitation of park infrastructure	0.3	-	-	0.3	-	0.3	0.3	-	-	
		Rehabilitation of paved surfaces	0.4	-	-	0.4	-	0.4	0.4	-	-	
	Pedestrian access	New & improved pathways	1.5	-	(0.7)	0.8	-	0.8	0.8	-	-	
		Rehabilitation of pedestrian bridges	3.5	-	-	3.5	-	3.5	2.2	1.3	-	
	Vehicle access	Rehabilitation of paved surfaces	1.5	(0.1)	-	1.4	-	1.4	1.4	-	-	
Subtotal			10.9	(0.1)	(1.2)	9.6	-	9.6	8.0	1.7	-	
Park amenities	Other	Dog parks & amenities	2.0	-	(0.6)	1.4	-	1.4	1.3	0.2	-	
		Skate & bike facilities/tracks	2.4	-	(1.4)	1.0	-	1.0	1.0	-	-	
	Park development	New park - Burrard Slopes	-	1.4	-	1.4	-	1.4	1.4	-	-	
		New park - EFL Area 1	-	16.0	-	16.0	-	16.0	12.3	-	3.7	
		New park - Little Mountain Plaza	-	1.0	-	1.0	-	1.0	1.0	-	-	
		New park - Mt. Pleasant	-	2.0	-	2.0	-	2.0	2.0	-	-	
		New park - SEFC East	-	2.0	-	2.0	-	2.0	1.5	-	0.5	
		New park - Smith & Richards	-	6.0	-	6.0	-	6.0	6.0	-	-	
		New park - Wedge Park	-	-	-	-	-	-	-	-	-	
		Other new parks	43.5	(42.5)	0.5	1.6	-	1.6	1.1	0.5	-	
		Park renewal - Barclay Square	-	1.0	-	1.0	-	1.0	0.3	-	0.7	
		Park renewal - Delamont	-	0.8	-	0.8	-	0.8	-	0.2	0.6	
		Park renewal - John Hendry Park	-	2.0	-	2.0	-	2.0	1.7	0.3	-	
		Park renewal - Jonathan Rogers Park	-	1.8	(1.1)	0.7	-	0.7	0.4	0.4	-	
		Park renewal - Joyce Collingwood	-	2.0	-	2.0	-	2.0	0.5	1.6	-	
		Park renewal - Oak Park	-	2.4	-	2.4	-	2.4	0.7	1.7	-	
		Park renewal - QE Park Master Plan	-	2.2	-	2.2	-	2.2	1.5	0.7	-	
		Park renewal - West End Park Redevelopment	-	3.5	-	3.5	-	3.5	3.5	-	-	
		Park upgrades - Brewers / Clinton	-	2.3	-	2.3	-	2.3	2.3	-	-	
		Park upgrades - Crab park	-	1.0	-	1.0	-	1.0	1.0	-	-	
	Renewal & upgrades of existing parks	29.2	(27.7)	-	1.5	-	1.5	-	-	1.5		
	Renewal & upgrades of playgrounds, spray pads, etc.	9.0	0.5	-	9.5	-	9.5	7.4	2.1	-		
	Universal access improvements	0.6	-	-	0.6	-	0.6	0.4	0.3	-		
	West End - Lord Roberts Elementary	-	0.5	-	0.5	-	0.5	-	-	0.5		
	West End Calisthenics Parks	-	0.1	-	0.1	-	0.1	0.1	-	-		
	Parks & recreations studies	2.7	0.1	-	2.8	-	2.8	2.5	0.3	-		
	Project management	16.0	-	-	16.0	-	16.0	12.0	4.0	-		
	Subtotal			105.4	(21.7)	(2.5)	81.2	-	81.2	61.5	12.2	7.5
	Park buildings	Park buildings	Capital maintenance program	4.0	(0.3)	(1.0)	2.7	-	2.7	2.0	0.7	-
			New washrooms & fieldhouses	8.7	-	-	8.7	-	8.7	3.5	-	5.2
			Renewal & upgrades of washrooms, fieldhouses & concessions	8.3	-	-	8.3	-	8.3	5.0	1.2	2.1
	Subtotal			21.0	(0.3)	(1.0)	19.7	-	19.7	10.5	1.9	7.3
	Park land	Park land	Park land - Burrard Slopes	80.0	(37.3)	-	42.8	-	42.8	42.8	-	-
Park land - John Hendry Park (2930 Victoria)			-	1.9	-	1.9	-	1.9	1.9	-	-	
Park land - Other			-	7.1	-	7.1	-	7.1	7.1	-	-	
Park land - W.C. Shelley Park (1552-76 E 8th)			-	15.2	-	15.2	-	15.2	15.2	-	-	
Subtotal			80.0	(13.1)	-	67.0	-	67.0	67.0	-	-	
Programmed activity areas	Fields	Field lighting renewals & upgrades	0.2	-	-	0.2	-	0.2	0.1	0.1	-	
		Golf course improvements	0.5	-	-	0.5	-	0.5	0.5	-	-	
		Grass field renewals & upgrades	1.5	0.6	-	2.1	-	2.1	2.1	-	-	
		New synthetic turf field	5.4	-	(0.1)	5.3	-	5.3	0.1	(0.1)	5.3	
		Renewal & upgrades to ball diamonds & cricket program	0.5	-	-	0.5	-	0.5	0.4	0.1	-	
		Synthetic field renewals & upgrades	4.0	-	(0.8)	3.2	-	3.2	-	1.2	2.0	
	Other sport amenities	Renewal & upgrades of courts	1.0	-	-	1.0	-	1.0	1.0	-	-	
		New competitive track & field training facility	10.0	-	(7.5)	2.5	-	2.5	2.5	-	-	
	Tracks	Renewals & upgrades of running tracks	1.3	-	-	1.3	-	1.3	0.9	0.5	-	
	Subtotal			24.4	0.6	(8.4)	16.6	-	16.6	7.5	1.8	7.3
Seawall and waterfront	Seawall	Seaside greenway	2.0	0.1	-	2.1	-	2.1	2.1	-	-	
		Seawall maintenance & renewal	1.7	0.5	-	2.2	-	2.2	1.8	0.4	-	
	Waterfront & marine structures	Shoreline maintenance	0.2	-	-	0.2	-	0.2	0.2	-	-	
		Jericho pier	1.5	(0.7)	-	0.8	-	0.8	0.3	0.5	-	
		Renewal & upgrade of bridges, boardwalks & piers	3.0	0.7	-	3.7	-	3.7	3.7	-	-	
Subtotal			8.4	0.6	-	9.0	-	9.0	8.1	0.9	-	
Urban Forest and Natural Features	Biodiversity	Biodiversity projects	3.7	0.0	-	3.7	-	3.7	3.0	0.7	-	
		Hastings Park stream & Wetland Creation	1.6	(1.3)	-	0.3	-	0.3	0.2	-	0.2	
	Restoration & maintenance	Stanley Park cliff scaling	0.5	0.0	-	0.5	-	0.5	0.4	0.1	-	
		New & replacement trees	8.6	-	-	8.6	-	8.6	6.3	2.3	-	
	Trees		8.6	-	-	8.6	-	8.6	6.3	2.3	-	
Subtotal			14.4	(1.3)	-	13.1	-	13.1	9.9	3.1	0.2	
Prior Capital Plan Items			-	(0.4)	-	(0.4)	-	(0.4)	(0.4)	-	-	
Total Parks & Open Spaces			264.5	(35.7)	(13.1)	215.7	-	215.7	172.0	21.5	22.3	
City contributions			30.5	0.4	(1.0)	30.0	-	30.0	21.1	17.7	(8.9)	
Devt. contributions			234.0	(37.5)	(12.1)	184.3	-	184.3	149.4	3.8	31.1	
Partner contributions			-	1.4	-	1.4	-	1.4	1.4	-	-	

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

For 2022, a total of \$19.9 million is to be added to the aggregate Parks and Open Spaces Multi-Year Capital Budget. The 2022 Capital Expenditure Budget is \$54.3 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget comprises \$39.6 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$14.6 million for 2022 expenditures on new multi-year capital projects outlined in the 2022 Capital Budget.

The following table summarizes the 2022 Parks and Open Spaces Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Parks & Open Spaces (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
General Features & Infrastructure	Other Features	1.6	0.1	1.7	0.7	-	-	-	-
	Park Infrastructure	2.2	0.3	2.5	1.5	-	-	-	-
	Pedestrian Access	3.4	1.3	4.7	2.6	0.9	-	-	-
	Vehicle Access	1.4	-	1.4	0.2	-	-	-	-
	Subtotal	8.7	1.7	10.4	5.0	0.9	-	-	-
Park Amenities	Other	3.3	0.2	3.4	2.3	-	-	-	-
	Park Development	71.8	7.7	79.5	15.1	20.2	-	-	-
	Planning & Overhead	15.1	4.3	19.4	5.4	-	-	-	-
	Subtotal	90.1	12.2	102.3	22.8	20.2	-	-	-
Park Buildings	Park Buildings	10.7	1.9	12.6	4.6	3.9	2.4	0.2	-
Subtotal		10.7	1.9	12.6	4.6	3.9	2.4	0.2	-
Park Land	Park Land	52.1	-	52.1	7.7	0.5	-	-	-
Subtotal		52.1	-	52.1	7.7	0.5	-	-	-
Programmed Activity Areas	Fields	10.7	(1.5)	9.3	1.5	-	-	-	-
	Other Sport Amenities	8.9	-	8.9	1.2	0.8	-	-	-
	Playfields	-	1.2	1.2	1.2	-	-	-	-
	Tracks	3.9	0.5	4.4	0.9	2.1	-	-	-
	Subtotal	23.5	0.2	23.7	4.9	2.8	-	-	-
Seawall & Waterfront	Seawall	19.1	0.4	19.5	2.7	1.6	-	-	-
	Waterfront & Marine Structures	5.6	0.5	6.1	2.7	0.5	-	-	-
Subtotal		24.7	0.9	25.6	5.4	2.1	-	-	-
Urban Forest & Natural Features	Biodiversity	5.0	0.7	5.7	1.8	1.5	-	-	-
	Restoration & Maintenance	0.9	0.1	1.0	0.5	-	-	-	-
	Trees	6.6	2.3	8.9	1.7	2.8	-	-	-
Subtotal		12.6	3.1	15.7	4.0	4.3	-	-	-
Total Parks & Open Spaces		222.5	19.9	242.4	54.3	34.6	2.4	0.2	-

Major projects and programs

New park and street trees

Trees will be planted in parks and reforestation areas, on streets and boulevards, and in other locations to support the growth of the urban forest canopy. In 2022, there will be an increased focus to plant trees on identified urban heat islands to help address climate change.

Burrard Slopes Park expansion

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

East Fraser Lands parks and green space

This portfolio of projects encompasses the delivery of 10 hectares of new parks and green space in the East Fraser Lands neighbourhood in southeast Vancouver. The next year will see the advancement of South Kinross Park through conceptual design, the implementation of the Foreshore Park control works along the Fraser River, and a detailed design and tender for the new park at Sawmill Crescent. Planning is also underway for Avalon Park, located on the east side of the East Fraser Lands neighbourhood.

New and renewed washrooms

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

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

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

Arts and culture

Arts and culture services include cultural facilities, entertainment and exhibition facilities, public art, and heritage. The arts and culture four-year capital planning is informed by Vancouver's culture strategy, Culture|Shift. Culture|Shift is guided by the principles to:

- Prioritize cultural heritage, equity and accessibility for self-determined xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səilwətaʔt (Tsleil-Waututh) First Nations and urban Indigenous Peoples.
- Preserve, enhance and develop new arts and cultural space and public art.
- Support community-led initiatives and projects within arts and culture.
- Renew and revitalize both City- and community-owned aging cultural and entertainment facilities and public artworks.

2019-2022 Capital Plan and Draft 2022 Capital Budget

The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Arts and Culture, broken down by service subcategories and Capital Plan projects or programs. As a result of a lower forecast for Community Amenity Contributions (CACs), the Heritage Incentive Program was reduced as part of the 2020 recalibrated Capital Plan.

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Arts & Culture											
Cultural Facilities	City-Owned	Capital maintenance program	13.3	(0.2)	2.3	15.3	-	15.3	14.0	1.3	-
		Civic theatre upgrades	-	5.4	-	5.4	-	5.4	3.5	-	1.9
		First Nations Signage for ʔsxw̓̓x̓̓an Xwtl'a7shn and ʔsxw̓̓x̓̓an Xwtl'e7én̓k Square	-	-	0.9	0.9	-	0.9	-	0.9	-
		New cultural amenity space at 1616 W 7th Ave	-	5.6	-	5.6	5.6	-	-	-	-
		New cultural hub at 801 Pacific	16.0	-	-	16.0	16.0	-	-	-	-
		New performance space at Oakridge Centre	15.0	-	-	15.0	15.0	-	-	-	-
	Non-City owned	New production space at Main & 2nd	1.0	-	-	1.0	1.0	-	-	-	-
		Renovations to keep facilities functional & efficient	0.8	-	-	0.8	-	0.8	0.8	-	-
		Chinatown cultural partnerships	5.0	(5.0)	-	-	-	-	-	-	-
		Chinatown Museum hub	-	-	-	-	-	-	-	-	-
		Chinatown Museum spoke #1 (27 E Pender)	-	0.5	-	0.5	-	0.5	0.5	-	-
		Chinatown Museum spoke #2 (tbd)	-	0.1	-	0.1	-	0.1	-	0.1	-
		Chinese cultural centre renovations	-	0.2	-	0.2	-	0.2	-	0.2	-
		Cultural capital grant programs	6.0	2.4	-	8.4	-	8.4	6.6	1.8	-
		Sun Yat-Sen Garden capital maintenance	-	0.2	-	0.2	-	0.2	-	0.2	-
		Subtotal			57.1	9.2	3.2	69.5	37.6	31.9	25.4
Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	Capital maintenance program	6.8	(0.5)	(1.8)	4.4	-	4.4	4.2	0.2	-
		Ongoing implementation of Hastings Park Master Plan	10.0	6.0	-	16.0	-	16.0	10.8	-	5.3
		Renovations to keep facilities functional & efficient	0.3	-	-	0.3	-	0.3	0.3	-	-
Subtotal			17.0	5.5	(1.8)	20.7	-	20.7	15.2	0.2	5.3
Heritage	Heritage	Heritage incentive program (CAC & DBZ)	72.0	(47.0)	-	25.0	-	25.0	13.8	1.7	9.5
		Redesign of Chinatown Memorial Plaza (planning/design)	3.5	(2.5)	-	1.0	-	1.0	1.0	-	-
		Tax funded heritage incentive programs	2.4	(0.2)	-	2.2	-	2.2	1.5	0.7	-
Subtotal			77.9	(49.7)	-	28.2	-	28.2	16.3	2.4	9.5
Public Art	Public Art	Maintenance of existing public art	2.0	-	(1.0)	1.0	-	1.0	1.0	0.0	-
		New public art delivered by development	10.0	-	-	10.0	10.0	-	-	-	-
		New public art delivered the City or partners	10.0	-	(6.0)	4.0	-	4.0	3.2	0.8	-
Subtotal			22.0	-	(7.0)	15.0	10.0	5.0	4.2	0.8	-
Prior Capital Plan Items			-	(1.4)	-	(1.4)	-	(1.4)	(1.2)	-	(0.2)
Total Arts & Culture			174.0	(36.4)	(5.6)	131.9	47.6	84.3	60.0	7.9	16.5
City contributions			38.3	9.9	(0.2)	47.9	-	47.9	38.1	2.8	7.0
Devt. contributions			131.2	(43.9)	(5.4)	81.9	47.6	34.3	19.7	5.1	9.5
Partner contributions			4.5	(2.4)	-	2.1	-	2.1	2.1	-	-

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

As the last budget of the current Capital Plan, the Draft 2022 Capital Budget is focused on the delivery of more than \$79 million worth of previously approved projects and the addition of \$8 million in new multi-year capital project budgets, mainly for the Heritage Incentive Program, cultural capital grants, new public art programs to support artist-initiated public art projects, and First Nations signage and audio installations for šxw'álexən Xwtl'a7shn and šxw'álenəq Xwtl'e7énk Square to support the naming announcement. The following table summarizes the 2022 Arts and Culture Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Arts & Culture (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Cultural Facilities	City-Owned	18.2	2.2	20.4	5.2	1.8	-	-	-
	Non-City Owned	13.2	2.3	15.5	6.9	0.8	0.4	-	-
Subtotal		31.4	4.5	35.9	12.1	2.5	0.4	-	-
Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	23.1	0.2	23.3	7.8	1.8	3.4	2.9	2.9
Subtotal		23.1	0.2	23.3	7.8	1.8	3.4	2.9	2.9
Heritage	Heritage	16.3	2.4	18.7	1.6	6.2	3.8	-	-
Subtotal		16.3	2.4	18.7	1.6	6.2	3.8	-	-
Public Art	Public Art	8.6	0.8	9.4	1.7	2.3	0.3	-	-
Subtotal		8.6	0.8	9.4	1.7	2.3	0.3	-	-
Total Arts & Culture		79.4	7.9	87.3	23.2	12.8	7.7	2.9	2.9

Major projects and programs

Heritage Incentive Program

This granting program supports conservation of heritage buildings and has allocated \$1.7 million in the 2022 Capital Budget. It includes three programs:

- The Heritage Incentive Program offers substantial grants to eligible conservation projects. The program is funded by development contributions, and the original estimate in the current Capital Plan was \$72 million. However, the realized CAC revenue is accumulating more slowly than anticipated, and the recalibrated Capital Plan revised it to approximately \$25 million. This reduced the number of conservation projects from 20-30 to 8-12.
- The Heritage Facade Rehabilitation Program offers smaller grants of up to \$50,000 per eligible building. This program is tax-funded.
- The annual grant to Vancouver Heritage Foundation, a non-profit partner, for dissemination through its Heritage House Conservation Program to promote the appreciation and conservation of Vancouver's historical places for current and future generations. The grant is tax-funded.

The Chinatown programs

The Chinatown cultural partnership program will address 2022 grant program needs as part of the Chinatown Museum Spoke and Hub Projects, Chinese cultural centre renovations and Dr. Sun Yat-Sen Classical Chinese Garden capital maintenance and will have a total of \$0.5 million allocated in the 2022 Capital Budget. There are three programs for Chinatown revitalization initiatives: the Chinatown cultural partnership program, the Chinese Society Building Grant Program and the Chinatown Memorial Square redesign; these programs are progressing more slowly than initially anticipated. The bulk of construction and renovation work related to these revitalization programs is now anticipated to occur during the 2023-2026 Capital Plan. Partner funding initially anticipated for the 2019-2022 Capital Plan is now deferred and anticipated for the next Capital Plan.

In-kind Capital Plan projects

For arts and culture, the following in-kind capital projects are anticipated to be delivered or move into the construction stage over the 2019-2022 capital planning period:

- Main Street and West Second Avenue arts production space has been completed.
- A cultural hub facility at 801 Pacific Street has been completed.
- Oakridge Centre theatre and studio spaces are under construction.
- Fir Street and West Seventh Avenue music production space is currently at the development permit stage.

Community facilities

Community facilities include recreational facilities such as ice rinks, indoor and outdoor pools; social facilities such as community centres, seniors centres and neighbourhood houses; libraries; and archive facilities. The community facilities four-year capital planning is informed by the guiding principles to:

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Community Facilities, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led				
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining	
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I	
Community Facilities												
Libraries and archives	Archives	Relocation & renewal of archives	18.0	(3.1)	-	14.9	-	14.9	2.0	-	12.9	
		Renovations to keep facilities functional & efficient - VPL	0.4	-	-	0.4	-	0.4	0.4	-	-	
	Libraries	Capital maintenance program	5.4	0.2	2.1	7.7	-	7.7	6.3	1.4	-	
		Renewal & expansion of Marpole library	23.8	(19.3)	-	4.5	-	4.5	4.5	-	-	
		Renewal & expansion of Oakridge library	37.4	-	-	37.4	35.0	2.4	-	-	2.4	
		Renovations to keep facilities functional & efficient	-	0.6	-	0.6	-	0.6	0.6	-	-	
		Renovations to keep facilities functional & efficient - VPL	0.4	-	-	0.4	-	0.4	0.2	0.2	-	
Subtotal		85.3	(21.7)	2.1	65.7	35.0	30.7	14.0	1.5	15.3		
Recreation facilities	Community centres, rinks & pools	Continued design for 1st phase of Britannia renewal	5.0	-	-	5.0	-	5.0	-	-	5.0	
		Master plan & design of 1st phase of West End Community Centre	10.0	(8.0)	-	2.0	-	2.0	1.8	0.2	-	
		New Marpole outdoor pool	15.0	-	-	15.0	-	15.0	2.0	-	13.0	
		New Oakridge community centre	40.0	-	-	40.0	40.0	-	-	-	-	
		Planning for renewal of RayCam community centre	2.0	-	-	2.0	-	2.0	0.5	1.5	-	
		Renewal of Marpole-Oakridge community centre	38.6	-	-	38.6	-	38.6	6.3	-	32.3	
	Programs	Capital maintenance program	12.8	0.1	(1.1)	11.7	-	11.7	10.3	1.5	-	
		Renovations to keep facilities functional & efficient	2.3	0.4	-	2.7	-	2.7	2.6	0.1	-	
		Subtotal		125.7	(7.5)	(1.1)	117.0	40.0	77.0	23.4	3.3	50.3
		Schools	Schools	School - Coal Harbour	-	31.7	-	31.7	-	31.7	31.7	-
Subtotal		-	31.7	-	31.7	-	31.7	31.7	-	-		
Social facilities	All social	Equity related initiatives	-	4.5	-	4.5	-	4.5	4.2	0.3	-	
		Planning & overhead	1.8	-	-	1.8	-	1.8	1.3	0.5	-	
	City-Owned	Arbutus Village neighbourhood house & adult day centre	5.7	1.4	-	7.1	7.1	-	-	-	-	
		Capital maintenance program	1.3	0.5	1.6	3.5	-	3.5	2.7	0.8	-	
		Indigenous Social Enterprise Centre	-	2.0	-	2.0	-	2.0	2.0	-	-	
		Little Mountain neighbourhood house	7.4	0.8	-	8.2	6.2	2.0	2.0	-	-	
		Qmunity	-	1.5	-	1.5	-	1.5	1.5	-	-	
		Renovations to keep facilities functional & efficient	1.5	0.4	-	1.8	-	1.8	1.7	0.2	-	
		Social / Cultural space @ new Marpole Civic Centre	-	4.0	-	4.0	-	4.0	-	-	4.0	
	Non-city	South Vancouver neighbourhood house annex	1.0	-	-	1.0	1.0	-	-	-	-	
		Sunset Seniors Center	-	3.5	-	3.5	-	3.5	-	-	3.5	
		Chinese Society Legacy Program	10.0	(9.1)	-	0.9	-	0.9	0.9	-	-	
		Downtown Eastside capital grant programs	4.0	(0.5)	-	3.5	-	3.5	2.9	0.6	-	
		Social capital grant programs	1.5	-	-	1.5	-	1.5	1.4	0.1	-	
		Subtotal		34.2	9.1	1.6	44.9	14.3	30.6	20.5	2.5	7.5
Prior Capital Plan Items		-	0.5	(1.2)	(0.7)	-	(0.7)	(1.0)	(1.2)	1.6		
Total Community Facilities		245.1	12.1	1.3	258.5	89.3	169.2	88.5	6.1	74.6		
City contributions		62.9	(0.5)	1.3	63.7	-	63.7	39.7	5.4	18.6		
Devt. contributions		163.3	(13.0)	-	150.3	89.3	61.0	12.3	0.7	48.0		
Partner contributions		19.0	25.5	-	44.5	-	44.5	36.5	-	8.0		

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

For 2022, a total of \$6.1 million is to be added to the aggregate Community Facilities Multi-Year Capital Budget. The 2022 Capital Expenditure Budget outlined in the 2022 Capital Budget is \$35.7 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget comprises \$29.9 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$5.8 million for 2022 expenditures on new multi-year capital projects outlined in the 2022 Capital Budget.

The following table summarizes the 2022 Community Facilities Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Community Facilities (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Libraries & Archives	Archives	6.3	-	6.3	1.2	0.5	0.1	-	-
	Libraries	30.6	1.5	32.2	3.3	3.5	1.0	1.0	1.3
Subtotal		36.9	1.5	38.5	4.4	4.0	1.1	1.0	1.3
Recreation Facilities	Community Centres, Rinks & Pools	42.4	0.5	42.9	7.0	8.8	7.0	6.8	6.1
	Programs	20.1	1.5	21.6	3.9	3.1	2.8	-	-
Subtotal		62.5	2.0	64.5	10.9	12.0	9.8	6.8	6.1
Schools	Schools	31.7	-	31.7	7.0	12.0	12.1	-	-
		31.7	-	31.7	7.0	12.0	12.1	-	-
Subtotal		31.7	-	31.7	7.0	12.0	12.1	-	-
Social Facilities	All Social	5.5	0.9	6.3	5.0	-	-	-	-
	City-Owned	18.3	1.0	19.3	3.3	7.1	5.5	1.1	-
	Non-City	11.1	0.7	11.8	5.2	0.4	-	-	-
Subtotal		34.9	2.5	37.4	13.5	7.4	5.5	1.1	-
Total Community Facilities		166.0	6.1	172.0	35.7	35.4	28.4	8.9	7.4

Major projects and programs

Advancement of equity-related initiatives program

As a top City priority, \$4.5 million of emerging priorities funding was added to the 2019-2022 Capital Plan to support planning and delivery of equity-based projects. The equity-related initiatives program consists of three aspects: the Saa'ust Centre, Kingsway Community Resource Centre, and a planning and research program.

The 2021 Capital Budget secured \$3.5 million to fund social serving program sites, including the Saa'ust Centre, which formed a partnership with the Aboriginal Land Trust Society to create a multi-agency Indigenous healing and wellness centre, and the Kingsway Community Resource Centre, which will increase access to referrals, employment and basic human needs.

In 2022 the remaining \$325,000 of the \$1.0 million in planning and research funding has been included in the Capital Budget for staff and consultants to support the completion of three priority projects: the Kingsway Community Resource Centre, Saa'ust Centre, and the 501-533 Powell Street Community Economic Development Hub.

Marpole-Oakridge Community Centre and outdoor pool

The current community centre at Oak Park is approximately 29,000 square feet and will be renewed and expanded to approximately 40,000 square feet. As part of this project, the existing 45 childcare spaces will be renewed and increased to 69 childcare spaces. The expanded

facility will include a new outdoor pool. Construction is anticipated to start in spring 2023 and be completed in 2026. To reflect this, a budget of approximately \$10 million for planning and design was included in the Capital Budget from the 2019-2022 Capital Plan, and work on this will be continuing in 2022. As additional time is needed to complete design and update the cost estimate, budget for the construction phase will be brought forward for Council consideration in a future report to Council or as part of the 2023-2026 capital planning process.

Marpole Civic Centre

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

The project includes the renewal of the approximately 3,500-square-foot library, which will be expanded to approximately 17,000 square feet. The expansion includes a new social/cultural space, 111 new childcare spaces, and new social and non-market housing. The project will include public engagement with a revised schedule to reflect a longer planning phase to ensure appropriate engagement with the Musqueam Indian Band. Completion of a detailed design is planned for 2022.

In-kind Capital Plan projects

For community facilities, the following in-kind capital projects are anticipated to be delivered or move into the construction stage over the 2019-2022 capital planning period.

- South Vancouver Neighbourhood House annex space — A new neighbourhood house annex space located at Fraser Street and Marine Drive and co-located with childcare spaces. This project is under construction and is expected to be completed by the end of 2021.
- Oakridge Community Centre and Library — A new community facility located at Oakridge Centre, including a community centre, seniors centre, youth centre and performance space and co-located with an expanded and renewed library and a new childcare centre. This project is currently under construction.
- Little Mountain Neighbourhood House — A renewed and expanded neighbourhood house located at Main Street and West 36th Avenue (relocated from Main Street and West 24th Avenue) and co-located with social housing and a 69-space childcare centre. The new facility will double in size, growing from 6,000 square feet to 12,000 square feet. This project is scheduled to proceed to the construction phase in 2022, and per the rezoning agreement, the City's cash contribution toward the project is \$2 million. This project is currently at the development permit stage.
- Arbutus Neighbourhood House and adult day centre — A renewed and expanded neighbourhood house located near Arbutus Street and West King Edward Avenue, co-located with an adult day centre. This project is currently at the development permit stage.

Public safety

Public safety includes police, fire and rescue, and animal control facilities and vehicles. Renewing and maintaining public safety assets have always been top priorities, especially in the context of resilience. The public safety four-year capital planning is informed by the guiding principles to:

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

Public safety maintenance and renewals are funded from the Operating Budget through property tax and certain reserves. A priority project has been initiated for the renewal and expansion of Firehall No. 9 in Grandview-Woodland. The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Public Safety, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Public Safety											
Animal control	Animal control	Capital maintenance program	0.2	-	(0.2)	-	-	-	-	-	-
		Renovations to keep facilities functional & efficient	0.0	-	-	0.0	-	0.0	0.0	-	-
		Vancouver Animal Shelter Redevelopment	-	-	2.4	2.4	-	2.4	-	2.4	-
Subtotal			0.2	-	2.2	2.4	-	2.4	0.0	2.4	-
Fire & rescue	Fire halls	Capital maintenance program	1.7	0.4	(0.0)	2.0	-	2.0	2.0	0.0	-
		Renewal & expansion of Fire hall #9 in Grandview Woodland	3.0	40.0	-	43.0	-	43.0	8.0	34.0	1.0
		Renovations to keep facilities functional & efficient	0.5	0.2	-	0.7	-	0.7	0.7	-	0.0
		Seismic upgrade to Fire hall #12 in Kitsilano	6.0	(0.2)	-	5.8	-	5.8	5.8	-	-
	Fire trucks	Renewal of VFRS vehicle & equipment	15.2	-	-	15.2	-	15.2	11.5	1.8	1.9
		Subtotal			26.4	40.5	(0.0)	66.8	-	66.8	28.1
Police	Police cars	Renewal of VPD vehicle & equipment	18.2	0.5	-	18.7	-	18.7	14.0	0.1	4.7
	Police facilities	Capital maintenance program	1.3	0.7	0.3	2.3	-	2.3	2.1	0.3	-
		Renovations to keep facilities functional & efficient	1.5	(0.2)	-	1.3	-	1.3	1.3	-	-
Subtotal			21.0	1.0	0.3	22.3	-	22.3	17.3	0.4	4.7
Prior Capital Plan Items			-	0.8	-	0.8	-	0.8	0.8	-	(0.0)
Total Public Safety			47.6	42.2	2.5	92.3	-	92.3	46.2	38.5	7.6
City contributions			46.6	41.5	2.5	90.5	-	90.5	45.4	38.5	6.6
Devt. contributions			1.0	0.8	-	1.8	-	1.8	0.8	-	1.0
Partner contributions			-	-	-	-	-	-	-	-	-

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

For 2022, a total of \$38.5 million is to be added to the aggregate Public Safety Multi-Year Capital Budget. The 2022 Capital Expenditure Budget is \$21.3 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget comprises \$20.0 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$1.3 million for 2022 expenditures on new multi-year capital projects outlined in the 2022 Capital Budget.

The following table summarizes the 2022 Public Safety Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Public Safety (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Animal Control	Animal Control	0.2	2.4	2.6	1.1	1.4	-	-	-
Subtotal		0.2	2.4	2.6	1.1	1.4	-	-	-
Fire & Rescue	Fire Halls	64.6	34.0	98.6	12.0	18.2	17.1	-	-
	Fire Trucks	11.5	1.8	13.3	4.7	6.3	-	-	-
Subtotal		76.1	35.8	111.9	16.7	24.5	17.1	-	-
Police	Police Cars	14.0	0.1	14.1	2.1	4.5	-	-	-
	Police Facilities	3.3	0.3	3.6	1.5	0.7	-	-	-
Subtotal		17.3	0.4	17.6	3.6	5.2	-	-	-
Total Public Safety		93.5	38.5	132.1	21.3	31.1	17.1	-	-

Major projects and programs

Grandview Firehall project

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

- Renewing and expanding the existing firehall that was built in 1959, approximately 15,000 square feet.
- Relocating Vancouver Fire Rescue Services headquarters from Strathcona Firehall, approximately 25,000 square feet.
- Adding a security operations centre to the security head office at City Hall.

Along with the original \$3 million of funding in the Capital Plan, \$40 million of Capital Plan emerging priorities funding has been allocated toward this project. Five million dollars of Housing Development Cost Levy (DCL) funding has been added to the Capital Plan toward the housing component of the project.

In the 2019 Capital Budget, \$0.5 million was budgeted for this project. In 2020, the budget was increased by \$12.5 million for planning, scoping and detailed design. In the 2022 Draft Capital Budget, \$34.0 million is budgeted. Construction is estimated to commence in 2022-2023, with estimated project completion in 2025.

In addition to the Grandview Firehall project, other major projects include the seismic upgrade to Firehall No. 12 in Kitsilano, maintenance and renovations to keep facilities functional and efficient, and the renewal of Vancouver Fire Rescue Services and Vancouver Police Department vehicles and equipment.

Civic facilities and equipment

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

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Civic Facilities and Equipment, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan D=A+B+C D=E+F	Revised Plan	Revised Plan F = G+H+I	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=E+F	E	F = G+H+I	G	H	I
Civic Facilities & Equipment											
Administrative facilities	City-Owned	Capital maintenance program	3.0	0.2	0.4	3.6	-	3.6	2.7	0.9	-
		City Hall campus renewal - planning & design	5.0	(2.3)	-	2.8	-	2.8	2.8	-	-
		Renovations to keep facilities functional & efficient	4.5	3.7	-	8.2	-	8.2	7.7	0.4	-
Subtotal			12.5	1.6	0.4	14.5	-	14.5	13.2	1.3	-
All City facilities	All City facilities	Accessibility program	2.0	0.9	-	2.9	-	2.9	2.9	-	-
		Energy optimization program	3.4	4.1	-	7.5	-	7.5	7.5	-	-
		Environmental program	1.1	-	-	1.1	-	1.1	0.6	0.2	0.4
		Ergonomic furniture program	1.0	-	-	1.0	-	1.0	0.8	0.3	-
		Facility reassessment program	2.0	-	-	2.0	-	2.0	1.3	0.7	-
		Planning & research - Admin	0.1	-	-	0.1	-	0.1	0.1	-	-
		Planning & research - Animal Control	0.1	-	-	0.1	-	0.1	0.0	0.1	-
		Planning & research - Childcare	0.1	-	-	0.1	-	0.1	0.1	-	-
		Planning & research - Cultural	1.2	(0.1)	-	1.1	-	1.1	1.0	-	0.1
		Planning & research - Fire halls	0.1	-	-	0.1	-	0.1	0.0	0.0	0.1
		Planning & research - Library	0.2	0.1	-	0.3	-	0.3	0.2	0.1	-
		Planning & research - Market housing	0.1	-	-	0.1	-	0.1	0.1	-	-
		Planning & research - Non-mkt housing	0.3	0.1	-	0.4	-	0.4	0.3	0.1	-
		Planning & research - Police	0.3	-	-	0.3	-	0.3	0.1	0.1	0.1
		Planning & research - Recreation	0.5	-	-	0.5	-	0.5	0.5	0.1	-
		Planning & research - Service yards	0.3	-	-	0.3	-	0.3	0.1	0.1	-
		Planning & research - Social	0.1	-	-	0.1	-	0.1	0.1	0.0	-
		Project management and other support	10.1	-	-	10.1	-	10.1	7.5	2.5	0.2
		Security program	1.0	-	-	1.0	-	1.0	0.8	0.3	-
		Seismic program	1.0	(0.8)	-	0.2	-	0.2	0.2	-	-
Subtotal			24.9	4.3	-	29.2	-	29.2	24.0	4.4	0.9
Service Yards, Vehicles & Equipment	Service Yards	Capital maintenance program	7.3	(2.5)	(2.5)	2.2	-	2.2	2.1	0.2	-
		Design for future renewal of Manitoba Yard renewal	3.7	(1.0)	-	2.7	-	2.7	2.4	0.2	-
		Manitoba Yard Fuel Tank Replacement	-	2.7	-	2.7	-	2.7	2.7	-	-
		Renewal of Sunset Yard, phase 1	9.0	-	-	9.0	-	9.0	9.0	-	-
		Renovations to keep facilities functional & efficient	1.3	0.5	-	1.8	-	1.8	1.5	0.3	-
	Vehicles & equipment	Renewal of other vehicles & equipment	3.1	-	-	3.1	-	3.1	2.3	0.2	0.6
		Renewal of parks vehicles & equipment	6.8	1.0	-	7.8	-	7.8	7.7	0.1	0.0
		Renewal of public works, water & sewers vehicle & equipment	39.9	(5.7)	-	34.2	-	34.2	22.8	0.6	10.8
Subtotal			71.0	(5.0)	(2.5)	63.5	-	63.5	50.6	1.6	11.4
Prior Capital Plan Items			-	(0.7)	-	(0.7)	-	(0.7)	(1.7)	-	1.0
Total Civic Facilities & Equipment			108.4	0.2	(2.1)	106.6	-	106.6	86.0	7.2	13.3
City contributions			108.4	(2.7)	(2.1)	103.6	-	103.6	83.1	7.2	13.3
Devt. contributions			-	2.7	-	2.7	-	2.7	2.7	-	-
Partner contributions			-	0.3	-	0.3	-	0.3	0.3	-	-

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

For 2022, a total of \$7.2 million is to be added to the aggregate Civic Facilities and Equipment Multi-Year Capital Budget. The 2022 Capital Expenditure Budget is \$31.7 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget comprises \$25.8 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$5.9 million for 2022 expenditures on new multi-year capital projects outlined in the 2022 Capital Budget.

The following table summarizes the 2022 Civic Facilities and Equipment Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Civic Facilities & Equipment (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Administrative Facilities	City-Owned	34.3	1.3	35.6	5.9	2.2	0.9	-	-
Subtotal		34.3	1.3	35.6	5.9	2.2	0.9	-	-
All City Facilities	All City Facilities	22.9	4.4	27.3	8.0	3.3	1.2	-	-
Subtotal		22.9	4.4	27.3	8.0	3.3	1.2	-	-
Service Yards, Vehicles & Equipment	Service Yards	20.1	0.7	20.8	6.6	4.8	3.4	-	-
	Vehicles & Equipment	93.4	0.9	94.3	11.1	4.3	-	-	-
Subtotal		113.5	1.6	115.1	17.8	9.1	3.4	-	-
Total Civic Facilities & Equipment		170.7	7.2	177.9	31.7	14.5	5.4	-	-

Major projects and programs

Major projects and programs under civic facilities and equipment include renewal of Sunset Service Yard Phase 1 and Manitoba Yard renewal, and Council priority projects include the accessibility program and the energy optimization program. The Manitoba Yard renewal and City Hall campus renewal projects have deferred some scope and related funding to the next Capital Plan.

Transportation and street use

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

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

The recalibrated Capital Plan in 2020 included adjustments to reflect the shortfall in Transportation DCL revenue and staff anticipate a further shortfall in development contributions. Thus 2022 Capital Budget includes proposed adjustment to decrease \$5 million in Transportation DCL from the current 2019-2022 Capital Plan and reduce the DCL commitment in the prior Capital Plan by \$2 million.

The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Transportation and Street Use, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Transportation & Street Use											
Expand Sustainable Transportation	Active transportation	Arbutus Greenway	5.0	0.5	-	5.5	-	5.5	3.0	-	2.5
		Bute greenway & West End improvements	3.0	-	-	3.0	-	3.0	1.6	1.4	-
		City-wide corridors & spot improvements	41.8	2.1	-	43.9	-	43.9	37.5	6.1	0.3
		City-wide corridors & spot improvements staffing	8.0	-	-	8.0	-	8.0	6.0	2.0	-
		Granville Bridge Connector	25.0	(10.5)	-	14.5	-	14.5	14.5	-	-
		New sidewalks	7.0	0.4	(0.6)	6.8	-	6.8	5.6	1.2	-
	Climate emergency response	Climate emergency response transportation initiatives	-	8.2	(0.1)	8.1	-	8.1	4.3	3.6	0.2
	Complete streets	Cambie Corridor - King Edward to 37th	2.8	-	-	2.8	-	2.8	2.8	-	-
		Gastown streets	10.0	(7.2)	-	2.8	-	2.8	1.9	1.0	-
		Georgia Gateway West - Chilco to Nicola	7.0	(4.5)	-	2.5	-	2.5	1.5	-	1.0
	Other transit	Bus stop upgrades	2.0	5.0	-	7.0	-	7.0	6.7	0.3	-
		Rapid transit office	4.4	1.2	-	5.6	-	5.6	4.5	1.1	-
Subtotal			116.0	(4.8)	(0.7)	110.5	-	110.5	89.8	16.7	4.0
Managing Transportation Network	Congestion management	Congestion management & transit reliability	4.0	(0.3)	(0.3)	3.5	-	3.5	2.8	0.8	-
	Curbside management	Replacement of parking meters	6.0	10.9	-	16.9	-	16.9	15.0	1.9	-
	Planning & monitoring	Climate emergency response transportation initiatives	-	0.5	-	0.5	-	0.5	-	-	0.5
		Transportation design investigation	1.2	(0.0)	-	1.2	-	1.2	1.0	0.2	-
		Transportation monitoring	4.7	(0.0)	(0.5)	4.1	-	4.1	3.3	0.8	-
		Transportation planning & studies	2.5	0.2	(0.3)	2.5	-	2.5	1.8	0.6	-
	Rail corridor	Rail crossing upgrades	3.5	(0.5)	-	3.0	-	3.0	3.0	-	-
	Safety improvements	Local street improvements	1.0	1.2	-	2.2	-	2.2	1.9	0.2	-
		School safety & active routes improvements	2.5	0.5	-	3.0	-	3.0	2.4	0.6	-
		Zero fatalities & serious injuries program	4.0	0.2	-	4.2	-	4.2	3.0	1.2	-
	Signal management	New pedestrian & bicycle signals	4.0	0.9	-	4.9	-	4.9	3.7	1.2	-
		Pedestrian & bike signal rehabilitation	4.1	(0.0)	-	4.1	-	4.1	2.7	1.4	-
		Traffic Signal communication rehabilitation	1.8	-	-	1.8	-	1.8	1.3	0.5	-
		Traffic Signal controller replacement	2.0	-	-	2.0	-	2.0	0.8	1.3	-
		Traffic Signal LED replacement	2.0	(0.1)	-	1.9	-	1.9	1.4	0.5	-
		Traffic Signal rehabilitation	11.0	(0.9)	-	10.1	-	10.1	8.2	2.0	-
	Street lighting management	Trolley rerouting project	-	5.1	-	5.1	-	5.1	5.1	-	-
		Curbside electrical	-	2.2	-	2.2	-	2.2	2.2	-	-
		New street lighting	1.5	-	(0.7)	0.8	-	0.8	1.3	(0.5)	-
		Street lighting - decorative fixtures rehabilitation	1.8	-	-	1.8	-	1.8	1.6	0.2	-
		Street lighting - fixture arms rehabilitation	1.5	(0.8)	-	0.8	-	0.8	0.8	-	-
		Street lighting - LED replacement	-	13.0	-	13.0	-	13.0	7.9	5.1	-
		Street lighting - pole base rehabilitation	1.5	(0.8)	-	0.8	-	0.8	0.8	-	-
		Street lighting - service panel & kiosk rehabilitation	0.8	-	-	0.8	-	0.8	0.6	0.2	-
		Street lighting - underground conduit rehabilitation	7.0	-	-	7.0	-	7.0	5.0	2.0	-
		Street lighting & pole rehabilitation	9.3	(0.3)	-	9.0	-	9.0	7.2	1.8	-
		Trolley pole replacement	4.8	(0.2)	-	4.6	-	4.6	3.4	1.2	-
	Structure management	Cambie bridge - early works	-	4.0	-	4.0	-	4.0	4.0	-	-
		Cambie bridge - seismic upgrade design	2.4	0.4	-	2.8	-	2.8	2.8	-	-
		Dock replacement	2.0	(0.1)	-	1.9	-	1.9	1.7	0.2	-
		Granville bridge - coating	1.0	9.2	-	10.2	-	10.2	10.2	-	-
		Granville bridge upgrade - North approach	4.0	(4.0)	-	-	-	-	-	-	-
		Granville bridge upgrade - North ramps & south approach	8.5	(0.4)	-	8.1	-	8.1	8.1	-	-
		Granville bridge upgrade - Seismic	11.0	-	-	11.0	-	11.0	11.0	-	-
		Greenway structures rehabilitation	1.6	(0.1)	-	1.5	-	1.5	1.5	-	-
		H-frame replacement	5.3	(0.3)	-	5.0	-	5.0	4.7	0.3	-
		Vehicular bridge repair & maintenance	3.0	0.6	-	3.6	-	3.6	3.1	0.5	-
	Surface management	Downtown Historic Railway decommissioning	0.1	(0.0)	-	0.1	-	0.1	0.0	0.1	-
		Local roads rehabilitation & improvements	8.0	0.6	-	8.6	-	8.6	6.9	1.6	0.0
		Major roads rehabilitation	17.0	(3.4)	-	13.6	-	13.6	10.4	3.3	-
		Major roads rehabilitation (MRN)	20.4	(3.9)	-	16.5	-	16.5	11.4	5.1	-
		Pedestrian curb ramp program	5.0	-	-	5.0	-	5.0	4.1	0.9	-
		Sidewalk rehabilitation	4.0	0.0	-	4.0	-	4.0	3.2	0.8	0.0
Subtotal			175.7	33.5	(1.7)	207.5	-	207.5	171.2	35.8	0.5
Street use	Landscape, public realm & amen	New public space assets and amenities	1.9	-	-	1.9	-	1.9	1.6	0.3	-
		Renew public space assets and amenities	2.3	0.4	-	2.7	-	2.7	2.0	0.6	-
	Public space projects	Robson & Alberni	8.0	-	-	8.0	-	8.0	4.0	3.0	1.0
		Robson Square (700 & 900 blocks)	2.6	(1.5)	(0.6)	0.5	-	0.5	1.0	(0.5)	-
		Robson Square (800 block)	5.4	-	-	5.4	-	5.4	5.4	-	-
		VAG Plaza	-	0.8	-	0.8	-	0.8	0.8	-	-
	Public toilet facilities	DTES public washroom renewal & washroom study	1.2	-	(0.5)	0.7	-	0.7	1.2	(0.5)	-
Subtotal			21.4	(0.3)	(1.1)	20.0	-	20.0	16.0	2.9	1.0
Prior Capital Plan Items											
Total Transportation & Street Use			(2.4)	(2.2)	-	(4.6)	-	(4.6)	(4.7)	-	0.1
City contributions			101.2	34.7	(1.0)	134.9	-	134.9	108.7	32.4	(6.2)
Devt. contributions			141.1	(20.3)	(4.1)	116.7	-	116.7	97.0	7.9	11.8
Partner contributions			68.4	11.9	1.6	81.8	-	81.8	66.8	15.1	-

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

For 2022, a total of \$53.4 million is to be added to the aggregate Transportation and Street Use Multi-Year Capital Budget. The 2022 Capital Expenditure Budget is \$133.2 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget comprises \$80.3 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$53.0 million for 2022 expenditures on new multi-year capital projects outlined in the 2022 Capital Budget.

The following table summarizes the 2022 Transportation and Street Use Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Transportation & Street Use (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Expand Sustainable Transportation	Active Transportation	95.4	10.7	106.0	29.4	-	-	-	-
	Climate Emergency Response	4.3	3.6	7.9	5.8	0.6	-	-	-
	Complete Streets	6.2	1.0	7.1	4.1	1.3	-	-	-
	Other Transit	11.8	1.4	13.2	4.2	-	-	-	-
	Subtotal	117.6	16.7	134.2	43.5	1.9	-	-	-
Managing Transportation Network	Congestion Management	2.8	0.8	3.5	0.8	-	-	-	-
	Curbside Management	15.0	1.9	16.9	13.0	-	-	-	-
	Planning & Monitoring	8.5	1.7	10.2	2.5	-	-	-	-
	Rail Corridor	3.0	-	3.0	1.1	-	-	-	-
	Safety Improvements	7.3	2.1	9.4	3.3	-	-	-	-
	Signal Management	22.1	6.8	28.8	7.5	-	-	-	-
	Street Lighting Management	30.7	10.0	40.7	18.6	0.0	-	-	-
	Structure Management	51.5	1.0	52.5	16.0	-	-	-	-
	Surface Management	58.8	9.7	68.5	19.9	3.0	-	-	-
	Subtotal	199.7	33.8	233.5	82.6	3.0	-	-	-
Street Use	Landscape, Public Realm & Amenities	3.6	1.0	4.6	2.0	0.3	-	-	-
	Public Space Projects	13.4	2.5	15.9	3.7	3.0	-	-	-
	Public Toilet Facilities	1.5	(0.5)	1.0	1.4	-	-	-	-
Subtotal		18.6	2.9	21.5	7.1	3.3	-	-	-
Total Transportation & Street Use		335.9	53.4	389.3	133.2	8.2	-	-	-

Major projects and programs

Climate Emergency Response transportation initiatives

As part of the Capital Plan recalibration, \$8.2 million of emerging priorities funding was allocated toward transportation and street use to enact the initiatives for the Climate Emergency Response.

Transit priority improvements

The focus is on implementing more bus-priority measures in partnership with TransLink. In 2021, staff began to develop an accelerated work plan and planned corridor improvements. In 2022, with a budget of approximately \$1 million, staff will continue to plan, design, engage and implement bus-priority projects as well as leverage additional TransLink funding through the Bus Speed and Reliability Program.

Transport pricing development

This initiative, with a multi-year budget of \$1.5 million, will assess the feasibility of transport pricing in the city centre with a focus on understanding stakeholder priorities and interests, supported by research and analysis, including traffic impacts of COVID-19, equity considerations, potential boundaries, and development of an options analysis framework. In 2021, a dedicated staff team, a directors' forum and a steering committee were established. An external consultant has been hired to support the core team with stakeholder engagement, communications and technical deliverables. A Memorandum of Understanding with TransLink has been created to ensure regional implications of transport pricing are adequately considered. In 2022, staff will complete the "Explore" Phase 1 work and provide a report to Council on the stakeholder engagement findings and associated research and analysis.

Active transportation promotion and enabling initiative

This initiative will target the expansion of School Active Travel Planning to reach all Vancouver School Board elementary schools over the next two years and increase the number of participating high schools. It will also target expansion of existing marketing encouragement initiatives, as well as launch new initiatives, to increase the frequency of sustainable travel. The 2021 milestones of expanding marketing encouragement initiatives and new programs, including School Streets, with a budget of approximately \$0.2 million have been achieved. In 2022, the plan is to hit the milestone of two years of expanded sustainable transportation, school, and walk/bike/roll marketing encouragement initiatives, as well as School Active Travel Planning education, reaching 50% of elementary schools per year with a budget of approximately \$0.4 million.

Eliminating parking minimums

This initiative will target updating the Parking By-Law to eliminate minimum parking requirements, enhancing the Transportation Demand Management (TDM) Plan for new developments by the end of 2021, and implementing maximum parking allowances by the end of 2022. In 2021, the team hired staff to support parking minimums and maximums and TDM work with a budget of approximately \$0.2 million. In 2022, with a budget of approximately \$0.1 million, the milestone will be to recalibrate the TDM system and complete a study seeking recommendations on parking minimums and maximums.

Curbside Electrical Program

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

Programs for sidewalks, traffic signals and street lighting

As a result of the 2019-2022 Capital Plan recalibration, the Vancouver Archives relocation and renewal project was deferred to the next Capital Plan. This has freed up funding from the project construction phase to be redeployed toward other priorities. Council motions directed staff to reallocate funding to the sidewalk, traffic signal and street lighting programs so they were not deferred in scope. In 2021, there were reallocations of approximately \$2.4 million from the Archives relocation, \$2.2 million from TransLink and \$2.1 million from development contributions toward sidewalk, traffic signal and street lighting programs.

Street light pole stray voltage sensors installation

This initiative brings additional scope to the street lighting LED replacement project. There are public safety concerns that as wiring degrades and in the absence of a ground conductor, a safety breaker is not guaranteed to be tripped to protect against an electrified street light pole because of varying wiring methods used over the years. Electrified poles may shock any person or animal that touches them. Currently, the City relies on the public or maintenance personnel to notify City staff of any electrified pole. The current risk occurs only during nighttime when street lights are activated and powered. The risk will increase as poles become powered 24/7 to meet demands of LED lights and controlling/monitoring systems and smart city applications.

The project aims to install 16,000 voltage sensors along with LED fixtures, with the target to reduce risk by 40%, with funding reallocations of \$1.8 million from other projects to be budgeted to the end of 2022.

In addition to the capital projects previously noted, a capital project for a Downtown Eastside (DTES) comfort station/public washroom was included in the budget. Transportation and street use projects and programs such as the Granville Bridge rehabilitation, Granville Bridge Connector, Active Transportation Corridors program, replacement of parking meters, DTES public washrooms, and street lighting LED conversion are recommended to proceed with the current level of funding as set out in the Capital Plan.

One Water (water, sewers and green infrastructure)

One Water services include potable water, sewerage (wastewater), drainage (rainwater) management and green infrastructure. Water-related services are jointly provided by Metro Vancouver and the City. Metro Vancouver owns and maintains the regional network components, such as drinking water reservoirs, watersheds, and drinking water and wastewater treatment plants. The City owns and maintains local serving components. City-owned infrastructure assets, such as water mains, water connections, pump stations, fire hydrants, catch basins, green infrastructure assets, flood management and shoreline protection, have a

replacement value of approximately \$9.7 billion. The One Water four-year capital planning is informed by the guiding principles to:

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for One Water, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led				
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining	
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I	
One Water												
Green infrastructure	GI implementation	GI asset renewal	1.1	(0.3)	(0.1)	0.7	-	0.7	0.7	0.0	-	
		GI implementation - growth related	39.4	(27.9)	(1.9)	9.5	-	9.5	8.3	0.6	0.7	
		GI implementation - public realm	13.1	0.3	-	13.4	-	13.4	8.5	4.7	0.2	
	GI planning	Green infrastructure planning	7.4	0.8	(1.0)	7.2	-	7.2	7.0	0.3	(0.0)	
	Water quality monitoring	Water quality & GI monitoring program	1.0	(0.1)	0.1	1.0	-	1.0	0.7	0.3	-	
Subtotal			62.0	(27.2)	(2.9)	31.9	-	31.9	25.1	5.9	0.8	
Potable water	Connections & meters	Aging service replacement	9.2	-	-	9.2	-	9.2	6.6	-	2.6	
		Aging water meter replacement	3.2	-	-	3.2	-	3.2	2.2	0.6	0.4	
		Commercial water connections	14.0	-	-	14.0	-	14.0	12.4	0.5	1.1	
	Strategic initiatives	New water meters	2.0	-	-	2.0	-	2.0	0.6	0.1	1.3	
		Hardened grid initiative	4.3	(1.5)	-	2.8	-	2.8	1.0	1.8	-	
		Post disaster water initiatives	1.1	(0.8)	-	0.3	-	0.3	0.1	0.1	0.1	
		Residential metering initiative	7.7	(1.6)	-	6.1	-	6.1	6.1	-	-	
		Access to water	0.2	-	-	0.2	-	0.2	0.1	0.1	-	
	Water network	Aging hydrant replacement	1.7	-	-	1.7	-	1.7	1.2	0.5	-	
		Dedicated fire protection system	0.8	-	-	0.8	-	0.8	0.6	-	0.3	
		Distribution main renewals & upgrades	56.0	0.9	-	56.9	-	56.9	42.3	14.7	-	
		Distribution main upgrades triggered by growth	11.9	0.4	(0.9)	11.4	-	11.4	5.8	2.0	3.6	
		Pressure & water loss management	0.8	-	-	0.8	-	0.8	0.4	0.2	0.3	
		PRV replacement / refurbishment	2.1	-	-	2.1	-	2.1	1.1	1.0	-	
		Telemetry system	1.1	-	-	1.1	-	1.1	0.9	0.2	0.0	
		Transmission main renewal & upgrades	15.7	1.5	-	17.2	-	17.2	17.2	-	-	
		Water conservation	0.4	-	-	0.4	-	0.4	0.3	0.1	-	
		Water quality	0.4	-	-	0.4	-	0.4	0.2	0.2	-	
		Engineering & site investigation	1.9	-	-	1.9	-	1.9	1.4	0.5	-	
		One water: integrated utility planning initiative	6.3	-	-	6.3	-	6.3	4.6	1.4	0.3	
	Subtotal			140.9	(1.1)	(0.9)	138.9	-	138.9	105.1	23.8	10.0
	Sewerage & drainage	Connections	Renewal of aging connections	8.0	0.4	1.3	9.7	-	9.7	5.6	2.0	2.1
			Sewer & water combined connections	76.8	(5.2)	(12.9)	58.7	-	58.7	37.7	1.0	20.0
			Sewer commercial connections	12.0	-	-	12.0	-	12.0	4.6	3.0	4.4
			Sewer residential & at-cost connections	1.2	-	1.6	2.8	-	2.8	0.8	2.0	-
		Flood Management & Shoreline Protection	Drainage studies/outfalls	4.4	(0.4)	-	4.0	-	4.0	2.2	1.8	-
			EFL shoreline protection design	9.7	(3.3)	(1.6)	4.7	-	4.7	4.7	-	-
Tidal gates			-	1.7	-	1.7	-	1.7	1.7	-	-	
Sewer monitoring & inspections		CCTV video inspection	2.3	-	-	2.3	-	2.3	1.7	0.6	-	
		Sewer monitoring systems	3.4	0.2	-	3.6	-	3.6	2.5	0.6	0.6	
Sewer network		Catch basins & leads	2.5	-	-	2.5	-	2.5	1.9	0.5	0.2	
		Force mains	4.3	-	-	4.3	-	4.3	2.9	1.4	-	
		Pump station renewals & upgrades	25.4	(6.4)	-	19.0	-	19.0	17.3	1.7	-	
		Separation on private property	6.7	-	-	6.7	-	6.7	4.2	1.0	1.5	
		Sewer main renewal & upgrades	137.2	(1.5)	0.7	136.4	-	136.4	96.4	39.3	0.7	
		Sewer main renewal & upgrades - REFM	-	1.5	-	1.5	-	1.5	1.5	-	-	
Sewer planning		Sewer main upgrades triggered by growth	111.2	(84.2)	4.0	31.0	-	31.0	27.0	4.0	-	
		Sewer mains & manholes	0.7	-	-	0.7	-	0.7	0.4	0.2	0.2	
		Sewer catchment planning	4.6	0.7	(0.7)	4.6	-	4.6	4.1	0.5	0.0	
		System modeling	2.3	6.4	0.5	9.2	-	9.2	6.1	3.1	-	
		Subtotal			412.9	(90.1)	(7.2)	315.6	-	315.6	223.4	62.6
Prior Capital Plan Items			-	6.1	(7.2)	6.1	-	6.1	6.2	-	(0.1)	
Total One Water			615.8	(112.2)	(11.0)	492.5	-	492.5	359.8	92.3	40.4	
City contributions			321.8	(4.4)	-	317.3	-	317.3	244.0	64.9	8.4	
Devt. contributions			294.0	(110.3)	(11.0)	172.7	-	172.7	113.3	27.3	32.0	
Partner contributions			-	2.5	-	2.5	-	2.5	2.5	-	-	

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

For 2022, a total of \$92.3 million is to be added to the aggregate One Water Multi-Year Capital Budget. The 2022 Capital Expenditure Budget is \$140.0 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget comprises \$64.9 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$75.1 million for 2022 expenditures on new multi-year capital projects outlined in the 2022 Capital Budget.

The following table summarizes the 2022 One Water Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

One Water (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Green Infrastructure	GI Implementation	17.8	5.3	23.1	11.5	1.0	-	-	-
	GI Planning	7.0	0.3	7.2	2.7	1.6	-	-	-
	Water Quality Monitoring	0.7	0.3	1.0	0.7	-	-	-	-
Subtotal		25.4	5.9	31.3	14.9	2.6	-	-	-
Potable Water	Connections & Meters**	27.7	1.2	28.9	4.6	-	-	-	-
	Strategic Initiatives	7.2	1.8	9.0	7.2	-	-	-	-
	Water Network	59.2	18.9	78.1	25.1	-	-	-	-
	Water Planning	6.1	1.9	7.9	2.9	-	-	-	-
Subtotal		100.2	23.8	124.0	39.8	-	-	-	-
Sewerage & Drainage	Connections**	70.4	8.0	78.4	8.3	5.6	-	-	-
	Flood Management & Shoreline Protection	8.6	1.8	10.5	3.3	1.4	-	-	-
	Sewer Monitoring & Inspections	4.2	1.2	5.4	1.0	0.6	-	-	-
	Sewer Network	98.1	48.0	146.1	67.8	17.6	-	-	-
	Sewer Planning	10.2	3.5	13.8	4.9	1.8	-	-	-
Subtotal		191.6	62.6	254.2	85.4	27.0	-	-	-
Total One Water		317.2	92.3	409.5	140.0	29.5	-	-	-

**2022 multi-year capital budget for Connections reflects revenues received to date for 2022 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

Major projects and programs

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

Sewer main renewals and upgrades

This program renews aging and deteriorating sewer infrastructure at the end of its service life. The majority of renewals are of aging infrastructure in the combined system, which consists of single pipes that carry stormwater and sewage mixed together. These pipes are then replaced with a separated system (separate storm pipes and sanitary pipes). By 2022, this program aims to renew 25 kilometres of sewer mains, which will contribute to asset management and sewer separation goals.

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

Program components	2019-2022 Capital Plan
Sewer main renewals and upgrades	\$137.9M
Sewer main upgrades triggered by growth	\$31.0M
TOTAL	\$168.9M

Water main renewals and upgrades

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

Following are the funding details related to this program.

Program components	2019-2022 Capital Plan
Distribution main renewals and upgrades	\$56.94M
Distribution main upgrades triggered by growth	\$11.42M
Transmission main renewals and upgrades	\$17.2M
TOTAL	\$85.56M

Green infrastructure implementation

The Rain City Strategy and green rainwater infrastructure (GRI) implementation, planning and design initiatives include city-wide public and private realm programs and pilots that are part of meeting regulatory obligations and services related to water quality, climate resilience and healthy urban ecosystems. GRI capital projects are delivered in partnership with streets, transportation and sewers to support high-growth areas. The green infrastructure implementation aims to build 122 assets managing an impervious area of 6.8 hectares and diverting 65.1 million and treating 85.5 million litres of rainwater, respectively, from the sewer system annually by 2022.

Following are the funding details related to this project.

Program components	2019-2022 Capital Plan
Green infrastructure implementation	\$22.92M

Other major One Water programs include water and sewer connections and meters, other aging infrastructure renewal programs, programs supporting water quality protection and improved access to drinking water. These programs will proceed with the current level of funding as set out in the Capital Plan.

Solid waste

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

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Solid Waste, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Solid Waste											
Disposal	Landfill closure	Closure maintenance	-	3.8	-	3.8	-	3.8	2.8	-	1.0
		Development & execution of vegetation plan	2.5	(1.5)	-	1.0	-	1.0	1.0	-	-
		Phase 4 Landfill closure	24.8	2.4	-	27.2	-	27.2	25.2	-	2.0
	Landfill non-closure	Phase 5 Landfill closure design	1.5	-	-	1.5	-	1.5	-	-	1.5
		City laydown area clean-up / remediation	2.0	(1.8)	-	0.3	-	0.3	-	-	0.3
		Landfill entrance renovations	-	2.3	-	2.3	-	2.3	2.3	-	-
		New Phase preparation and high traffic improvements	2.6	(0.8)	-	1.9	-	1.9	0.8	0.5	0.6
		Other sanitation systems	-	1.5	-	1.5	-	1.5	0.9	0.7	-
		Planning & design for VLF Hydrogeological site improvements	1.0	1.5	-	2.5	-	2.5	0.9	1.5	0.1
		Preparation for RNG facility	0.8	(0.8)	-	-	-	-	-	-	-
		Renovation & upgrades to VLF facilities	3.0	(2.0)	-	1.0	-	1.0	0.5	0.3	0.3
		Routine LFG works (non-closure)	20.0	0.8	-	20.8	-	20.8	12.7	1.5	6.6
		Streetscape cart enclosures	-	4.0	-	4.0	-	4.0	3.0	-	1.0
		Upgrade of 78th Street Entrance and Scale Facility	3.0	(3.0)	-	-	-	-	-	-	-
		Upgrades to VLF compost facility	3.0	(0.5)	-	2.5	-	2.5	1.5	1.0	0.1
		VLF scale software	0.5	(0.5)	-	-	-	-	-	-	-
		VSTS scale software	0.5	(0.5)	-	-	-	-	-	-	-
	VSTS structural repairs	2.0	-	-	2.0	-	2.0	0.5	-	1.5	
	Vehicles & equipment	Renewal of disposal vehicles & equipment	14.5	-	-	14.5	-	14.5	14.5	0.0	-
	Subtotal			81.7	5.0	-	86.6	-	86.6	66.4	5.5
Sanitation	Collections & street cleaning	Other sanitation systems	0.5	-	-	0.5	-	0.5	0.5	-	-
		Renewal of sanitation vehicles & equipment	10.1	2.7	-	12.8	-	12.8	11.8	1.0	-
Subtotal			10.6	2.7	-	13.2	-	13.2	12.2	1.0	-
Zero Waste	Zero waste	Zero waste initiatives	-	1.0	-	1.0	-	1.0	1.0	-	-
Subtotal			-	1.0	-	1.0	-	1.0	1.0	-	-
Prior Capital Plan Items			-	(2.2)	-	(2.2)	-	(2.2)	(2.2)	-	-
Total Solid Waste			92.2	6.4	-	98.6	-	98.6	77.4	6.4	14.8
City contributions			83.6	(5.9)	77.7	77.7	-	77.7	57.6	6.4	13.7
Devt. contributions			-	-	-	-	-	-	-	-	-
Partner contributions			8.6	12.2	20.9	20.9	-	20.9	19.8	-	1.1

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

For 2022, a total of \$6.4 million is to be added to the aggregate Solid Waste Multi-Year Capital Budget. The 2022 Capital Expenditure Budget is \$28.0 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget comprises \$26.9 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$1.1 million for 2022 expenditures on new multi-year capital projects outlined in the 2022 Capital Budget.

The following table summarizes the 2022 Solid Waste Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Solid Waste (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Disposal	Landfill Closure	55.2	-	55.2	7.9	-	-	-	-
	Landfill Non-Closure	31.3	5.4	36.8	14.0	5.2	-	-	-
	Transfer Station	2.9	-	2.9	0.1	-	-	-	-
	Vehicles & Equipment	14.5	0.0	14.5	2.6	3.1	-	-	-
Subtotal		103.9	5.5	109.4	24.6	8.3	-	-	-
Sanitation	Collections & Street Cleaning	12.2	1.0	13.2	3.2	4.3	-	-	-
Subtotal		12.2	1.0	13.2	3.2	4.3	-	-	-
Zero Waste	Zero Waste	0.9	-	0.9	0.2	0.0	-	-	-
Subtotal		0.9	-	0.9	0.2	0.0	-	-	-
Total Solid Waste		117.0	6.4	123.4	28.0	12.6	-	-	-

Major projects and programs

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

Vancouver Landfill Phase 4 closure

This multi-year project is to support the closure of the Vancouver Landfill Phase 4.

The 2019-2022 Capital Plan scope included closure of Phase 4 South and North, construction of a stormwater pond for Phase 4, and installation of a stormwater pipe from the closed Phase 1 to the dredge pond. As of the end of 2020, the majority of the Phase 4 South closure and the stormwater pond and pipe installation are anticipated to be complete. The project is expected to complete construction in 2022.

Capital Plan funding

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

Vancouver Landfill routine gasworks

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

Garbage and Green Bin cart-tracking technology – Automated Cart Collection Management Application

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

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

Program component	2019-2022 Capital Plan
Tech improvements (ACCMA)	\$1.95M
TOTAL	\$1.95M

Renewable energy

Renewable energy services include initiatives related to neighbourhood energy, electric vehicle public charging infrastructure and energy retrofits for non-City buildings. The renewable energy four-year capital planning is informed by the guiding principles to:

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Renewable Energy, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Renewable Energy											
Building retrofits	Non-City owned	Climate emergency response building initiatives	-	3.8	-	3.8	-	3.8	1.9	1.9	-
		Deep emission building retrofits & other accelerated actions on climate change	-	11.8	-	11.8	-	11.8	7.7	4.1	-
Subtotal			-	15.6	-	15.6	-	15.6	9.6	6.0	-
EV infrastructure	EV infrastructure	Electric Vehicle Infrastructure Strategy	1.8	1.0	-	2.7	-	2.7	2.3	0.5	-
Subtotal			1.8	1.0	-	2.7	-	2.7	2.3	0.5	-
SEFC NEU	Distribution	Expansion of distribution network	14.0	(1.4)	-	12.6	-	12.6	9.3	3.3	0.0
		New service connection & ETSSs	6.4	(1.7)	-	4.7	-	4.7	4.1	0.6	-
		SEFC energy centre upgrades	-	0.7	-	0.7	-	0.7	0.7	-	-
		System planning & overhead	0.2	-	-	0.2	-	0.2	0.2	-	-
	Generation	Expansion of SEFC energy centre	14.4	(0.2)	-	14.2	-	14.2	14.2	-	-
		New satellite energy generation	2.7	0.5	-	3.2	-	3.2	2.2	1.0	-
	Planning	System planning & overhead	2.0	-	-	2.0	-	2.0	1.3	0.7	-
Subtotal			39.7	(2.1)	-	37.6	-	37.6	32.0	5.6	0.0
Prior Capital Plan Items			-	(4.3)	-	(4.3)	-	(4.3)	(4.3)	-	-
Total Renewable Energy			41.5	10.2	-	51.6	-	51.6	39.6	12.0	0.0
City contributions			36.0	1.2	2.0	39.2	-	39.2	26.2	13.0	0.0
Devt. contributions			3.7	(1.7)	(2.0)	-	-	-	1.4	(1.4)	-
Partner contributions			1.8	10.7	-	12.4	-	12.4	12.0	0.5	-

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

For 2022, a total of \$12.0 million is to be added to the aggregate Renewable Energy Multi-Year Capital Budget. The 2022 Capital Expenditure Budget is \$18.0 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget comprises \$15.6 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$2.4 million for 2022 expenditures on new multi-year capital projects outlined in the 2022 Capital Budget.

The following table summarizes the 2022 Renewable Energy Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Renewable Energy (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Building Retrofits	Non-City Owned	9.6	6.0	15.6	3.2	5.6	0.5	2.8	-
Subtotal		9.6	6.0	15.6	3.2	5.6	0.5	2.8	-
EV Infrastructure	EV Infrastructure	3.5	0.5	4.0	0.8	-	-	-	-
Subtotal		3.5	0.5	4.0	0.8	-	-	-	-
SEFC NEU	Distribution	14.4	3.8	18.2	2.7	7.9	-	-	-
	Generation	16.4	1.0	17.4	10.7	-	-	-	-
	Planning	1.3	0.7	2.0	0.7	-	-	-	-
Subtotal		32.0	5.6	37.6	14.1	7.9	-	-	-
Total Renewable Energy		45.1	12.0	57.1	18.0	13.5	0.5	2.8	-

Major projects and programs

Climate Emergency Response building initiatives

As part of the Capital Plan recalibration, \$3.8 million of emerging priorities funding was allocated toward renewable energy to enact the Climate Emergency Response building initiatives.

Initiative to advance condominium and non-market housing residential retrofits

This initiative targets to achieve the outcomes of having 40 non-market and condominium deep emission retrofit projects initiated, informing and supporting the introduction of prescriptive requirements for specific secondary heating or amenity equipment such as decorative gas fireplaces and swimming pools. The initiative is planned to achieve the milestones of having a non-market housing program designed, partner identified and grant finalized in late 2021 and the milestones of having a condo program designed, partner identified and funding agreement in place by mid-2022.

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

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

partner selected by late 2021 and the program launched by mid-2021. It aims to have 32 low-embodied-carbon homes recruited and designed by Q2 2023.

Deep Emission Building Retrofits Program

This program enables the City to enter into multi-year agreements with other agencies to provide heat pump incentives and support zero-carbon demonstration projects for new and existing homes and buildings. Programming will focus on carbon reductions while also increasing co-benefits, such as improved resilience. It will support the development of zero-carbon building educational and owner support programs, including installations at public facilities. The program will support additional research required for future zero-carbon capital initiatives and for development of the internal systems required to support the implementation of zero-carbon policies. Particular emphasis for the zero-carbon demonstration projects will be placed on partnering with or supporting non-market, rental and co-op housing providers and associations in this work.

False Creek Energy Centre low-carbon expansion

This program is for the extension of the NEU distribution system to serve new customers in the False Creek area. This project will deliver additional sewage heat recovery energy capacity to enable the NEU to meet its target to deliver 70% of its energy from renewable sources and meet the needs of customer growth. The project is in construction phase and aiming to complete in 2022.

New satellite energy generation

New satellite energy generation is supporting development of energy capacity to increase its backup and peaking energy production capacity as new customers are added to the system. These facilities are capable of using renewable and conventional natural gas, as appropriate, to achieve greenhouse gas reduction performance targets. The first satellite facility is under construction as part of the Vancouver Affordable Housing Agency's affordable housing project at 2221 Main Street, and a procurement process for a supply of low-carbon energy in Northeast False Creek is currently underway. In 2022, feasibility and early design of a new satellite facility will be investigated.

Technology

The Technology Services group provides a range of technology-oriented services across the organization. These include citizen-facing applications, corporate information systems, technology infrastructure, call centre services, and voice, data and printing services.

The 2019-2022 Capital Plan ensures that the City's core technology services and infrastructure are maintained and enhanced to support the City's needs. The plan consists of two major components: core infrastructure and applications funding for the City, Vancouver Police Department and Vancouver Public Library, and investment funding for business transformation initiatives. In addition, the Hybrid Data Centre Program received funding to create resilience for

the City's technology services by establishing a co-location data centre outside the seismic zone. The plan leverages the following guiding principles to:

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

2019-2022 Capital Plan and Draft 2022 Capital Budget

The recalibrated 2019-2022 Capital Plan addresses the new emerging priorities regarding remote work, which requires additional infrastructure and an acceleration of cloud technology adoption. The following is a summary of the 2019-2022 Capital Plan, changes to the Capital Plan, and the 2022 Budget for Technology, broken down by service subcategories and Capital Plan projects or programs.

\$ millions			2019-2022 Capital Plan				Devt. led	City led		
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H
Technology										
Technology	Technology	Data centre relocation	4.0	7.9	(0.1)	11.8	-	11.8	7.5	4.3
		Maintenance & upgrades of IT hardware & infrastructure	41.0	(1.8)	4.6	43.9	-	43.9	33.3	10.5
		Maintenance & upgrades of IT software systems	30.0	(1.1)	(4.2)	24.7	-	24.7	21.1	3.7
		Technology transformation initiatives	25.0	(0.3)	(0.4)	24.4	-	24.4	18.4	4.0
Subtotal			100.0	4.8	-	104.8	-	104.8	80.3	22.5
Prior Capital Plan Items			-	(0.0)	-	(0.0)	-	(0.0)	1.0	-
Total Technology			100.0	4.8	-	104.8	-	104.8	81.2	22.5
<i>City contributions</i>			100.0	4.8	-	104.8	-	104.8	81.2	22.5
<i>Devt. contributions</i>			-	-	-	-	-	-	-	-
<i>Partner contributions</i>			-	-	-	-	-	-	-	-

Draft 2022 Multi-Year Capital Budget and Capital Expenditure Budget

For 2022, a total of \$22.5 million is to be added to the aggregate Technology Multi-Year Capital Budget. The 2022 Capital Expenditure Budget is \$31.2 million, and it is set up to complete or advance progress on a number of ongoing and new multi-year capital projects. The expenditure budget comprises \$8.7 million for previously approved multi-year capital projects with budgeted expenditures in 2022 and \$22.5 million for 2022 expenditures on new multi-year capital projects outlined in the 2022 Capital Budget.

The following table summarizes the 2022 Technology Capital Budget, including additions to the City's aggregate Multi-Year Capital Budget and the corresponding 2022 Capital Expenditure Budget and four-year expenditure forecasts. Please refer to Appendix B for details of the 2022 Multi-Year Capital Budget and 2022 Capital Expenditure Budget, plus expenditure forecasts and timelines over the next five years.

Technology (in \$ millions)		Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Technology	Technology	67.1	22.5	89.6	31.2	-	-	-	-
Subtotal		67.1	22.5	89.6	31.2	-	-	-	-
Total Technology		67.1	22.5	89.6	31.2	-	-	-	-

Major projects and programs

Operational technology programs and projects are captured in the 2022 service plan for Technology Services. A core area of focus is building the ongoing resilience of technology services that the City relies on.

Two major areas of focus are the Hybrid Data Centre Program and the Cybersecurity Roadmap.

The Hybrid Data Centre Program focuses on ensuring that the City can deliver technology services via City data centres and co-location facilities outside the seismic zone and that it can leverage cloud services. A migration to Microsoft 365 Cloud services is underway as part of this program.

The Cybersecurity Roadmap focuses ongoing efforts to implement policy, process and technology solutions to protect the City's digital assets and infrastructure.



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

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

City funds

City funds include the Revenue Fund, Capital Fund, Property Endowment Fund, Capital Financing Fund, Sinking Fund, and Vancouver Affordable Housing Endowment Fund (VAHEF).

Other entities

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

City funds background and budget discussion

Introduction

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

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

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

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

Revenue Fund

The Revenue Fund accounts for revenues and expenditures for the City's general operations as well as its sewer, solid waste, water and neighbourhood energy utilities. Council approves the Operating Budget annually. A detailed description of this fund's 2022 budget is available in the Operating Budget section of this document.

Total operating expenditures included in the 2022 budget increased by 9.0% (\$144 million) over 2021. More details are available in the Operating Budget section of this document.

Capital Fund

The Capital Fund accounts for capital expenditures supporting civic assets and infrastructure. It also holds all properties required for civic use and related long-term debt. Council approves the Capital Budget annually. A detailed description of this fund's 2022 budget is available in the Capital Budget section of this document.

Capital Fund expenditures are authorized through Council-approved funding allocations from the Capital Plan to capital project budgets and are described in the Capital Budget section of this document, which includes a breakdown of proposed 2022 Capital Plan funding allocations by Capital Plan service category. The budget report appendixes include specific projects or programs and funding sources for new capital projects in the 2022 Capital Budget, and forecasted expenditure timelines for all new and previously approved continuing projects. Departmental expenses shown in the consolidated operating budget include spending on operating activities that support the Capital Plan — including funding for planning, research, capital maintenance and grants to external organizations — and they will vary from year to year based on the timing of projects funded from the Capital Plan and execution of the project deliverables. Spending on new or replacement of City facilities and infrastructure is shown as capital additions, for which additional detail on the breakdown of spending by department is shown in the Capital Budget section. This presentation of the Consolidated Budget is in alignment with the City's year-end financial statement presentation for comparability.

Property Endowment Fund

The Property Endowment Fund (PEF) accounts for properties leased to third parties and those being developed or held to support the City's public objectives. The PEF also includes parkades managed by EasyPark. In the annual financial statements, actual PEF results include operating and capital activity. A detailed description of the fund's 2022 operating budget is available in the PEF section of this document.

The 2022 PEF operating budget includes balanced operating revenues and expenditures of \$52.3 million, an increase of \$4.8 million as compared with the 2021 operating budget.

Additional details are available in the 2022 PEF budget section.

Capital Financing Fund

Established by Council in 1979, the Capital Financing Fund provides funds for the internal financing of capital works, allowing the City to build its infrastructure without incurring external financing costs. To ensure the fund is available on an ongoing basis, projects drawing on this fund repay the original amount with interest. Repayments are made possible through increased revenues or operating savings identified in the funded project's business case.

The Solid Waste Capital Reserve was subsequently established within the Capital Financing Fund to accumulate funds for future closure costs of the City's landfill.

The Capital Financing Fund is not used to fund operating expenditures. Separate Council approval is not required for this fund's budget as it consists solely of an estimate of interest revenue earned on cash balances and inter-fund transfers approved by Council in the Operating and Capital budgets.

For 2022, estimated revenues are \$3.67 million. This revenue is interest earned on the \$63.1 million cash balance in the Solid Waste Capital Reserve and the \$167.3 million cash balance that is not used for internal loans or solid waste closure costs during the year.

Sinking Fund

The City's Sinking Fund is a statutory requirement of the Vancouver Charter. It accounts for amounts reserved for repayment of the principal portion of the City's Sinking Fund debt issues at maturity. Depending on the timing of debt issues and maturities, the balance in the fund fluctuates. Funds in the Sinking Fund are invested to earn interest, and the budget reflects interest revenue from investments of the fund balance. The Sinking Fund is not used to fund operating expenditures. Separate Council approval is not required for its budget, as the fund consists solely of inter-fund transfers approved by Council in the Operating and Capital budgets and an estimate of interest revenue earned on cash balances.

In 2022, the Sinking Fund budget includes investment income of \$7.9 million on the fund balance. The 2022 budgeted investment income is \$2.0 million lower than the 2021 budgeted investment income due to lower interest rate expectations.

Vancouver Affordable Housing Endowment Fund

The Vancouver Affordable Housing Endowment Fund (VAHEF) holds non-market housing properties that are City-owned and operated, are leased to third parties for operations of non-market housing, or are being developed or held for the development of non-market housing. The VAHEF budget shown in the 2022 Consolidated Budget Summary includes the budgeted amounts for both VAHA and VPHC non-market housing properties.

Other entities background and budget discussion

Parking Corporation of Vancouver (EasyPark)

Founded in 1948, the corporation — which operates as a non-profit public authority — manages and operates parkades and properties owned or leased by the City, or joint ventures between the City and third parties.

The Parking Corporation of Vancouver operates as EasyPark. The share structure gives the City sole title to corporation assets and revenues. EasyPark is governed by a nine-member board of directors, with one director being a councillor and two directors being City staff appointed by City Council. With a proud service history in parking management for 70 years, EasyPark manages more than 125 facilities totalling more than 19,500 parking spaces; facility sizes range from four spaces to 1,400 spaces.

EasyPark's operating budget is approved by its board. EasyPark's net revenues are distributed to the respective owners of the parking facilities (in most cases, the City). In turn, these funds are reinvested in developing public transit and maintaining parking facilities. EasyPark's revenues and expenses are included in the City's 2022 PEF budget, detailed in the PEF section of this document. All EasyPark capital investment is approved by Council as part of the PEF capital budget.

Pacific National Exhibition

In 2004, the City assumed ownership of Pacific National Exhibition (PNE) assets and operations from the Province of British Columbia. The PNE grounds are located in Hastings Park, which also includes the Pacific Coliseum, the Forum, Rollerland and the Garden Auditorium.

In 2013, Council approved a renewed governance model for the PNE and Hastings Park with ongoing governance by the PNE Board. The board of directors is appointed by Council and currently consists of one councillor as Chair, the Park Board General Manager, who serves as Vice-Chair, three other City staff and four outside directors.

The City has continued the long-standing tradition of providing a destination site for festivals, culture, sport and recreation, including Playland and the annual PNE Fair. In 2010, Council adopted the Hastings Park/PNE Master Plan; it lays out a plan to transform the park and PNE into a greener, year-round destination site.

The PNE's fiscal year is April to March. As such, amounts in the Consolidated Budget reflect the PNE 2021-2022 budget. For 2022, estimated revenues are \$39.7 million from all major programs, including the Fair, Playland, Fright Nights and facility rentals and events.

Expenses for 2021 are budgeted at \$39.5 million. This budget comprises \$22.4 million for direct program costs, \$3.7 million for facility maintenance, and \$13.4 million for administration costs, resulting in a budgeted surplus of \$0.2 million. The reduction in revenues and expenses are result of the continuation of the negative effects of COVID-19 in the PNE operations.

The PNE Board approves the budget. Capital expenditures on facilities and park structures are included in the City's Capital Budget for approval by City Council.

Vancouver Economic Commission

The Vancouver Economic Commission (VEC) works to build a prosperous, inclusive, low-carbon and resilient economy for all in Vancouver.

As the economic development agency for the City of Vancouver, the VEC works to strengthen Vancouver's evolving economy by conducting and consolidating economic research, promoting and advocating for Vancouver's economy, delivering programs to support local business growth, and partnering on targeted high-impact investment. The VEC works closely with the City of Vancouver and collaborates with business, academic and government organizations to position Vancouver as a global destination for innovative, creative and sustainable business.

The VEC has a strong team of 20 professionals and receives additional support from various contractors and student co-ops and interns to work across the following:

- Supporting local growth and resilience
 - Entrepreneurship and industry support, including business programs, advocacy and targeted high-impact investment and capital attraction
 - Navigating and branding Vancouver
- Research as an engine
 - Research and analysis
 - Advocating to and supporting economy policy-makers through conducting and promoting thoughtful and thought-provoking research and analysis

The VEC's key sectors are the Green Economy, Creative Economy, and Digital Economy. The VEC provides a variety of services to these industries, provides advocacy on behalf of businesses to all levels of government, and is working to help build a prosperous, resilient low-carbon economy in Vancouver. Visit www.vancouvereconomic.com for comprehensive information on services delivered.

The VEC's board of directors is appointed by the VEC Honorary Board, which consists of Council with the Mayor serving as board Chair. The VEC leverages contributions from other organizations to fund its key research and investment-related initiatives. The City's contribution is approved by Council as part of the annual Operating Budget.

The VEC's revenue budget is primarily driven by core funding from the City of \$3.1 million, budgeted in the City's Revenue Fund. This funding from the City of Vancouver primarily covers overhead, salaries, rent and other office costs, which represents core funding not available through other sources. On occasion, the VEC receives additional funding for specific programs. To supplement the core funding received, the VEC also relies on external funding sources through federal, provincial, industry and private partnerships to support the external programs that the VEC delivers.

Vancouver Public Housing Corporation

The City of Vancouver, with oversight by the General Manager of Arts, Culture and Community Services, operates 816 units of social housing across 11 properties. Of these 816 units, 223 units in four of the properties (Central Residence, Alexander Residence, Barclay Heritage Square and the New Continental Apartments) are accounted for in the Vancouver Public Housing Corporation (VPHC). In late 2017, another VPHC property, Roddan Lodge, was decommissioned to allow for the redevelopment of the new Roddan Lodge site, which includes 213 units. This site was completed in Q3 2021.

The VPHC was incorporated in 1975 as a wholly owned not-for-profit subsidiary of the City to facilitate the financing structure for the five properties, which included operating funding from other levels of government. In 2021, the corporation received approximately 23% of its operating revenues as contributions from the provincial government. The VPHC board of directors is appointed by Council and consists of the Mayor, four City councillors, the City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters.

The VPHC's 2022 budget is included in the VAHEF column of the 2022 Consolidated Budget schedule and reflects ongoing operations costs for the five properties. City funding is approved annually through the City's Operating and Capital budgets, along with the budget for all social housing units managed by Arts, Culture and Community Services.

Vancouver Affordable Housing Agency

In July 2014, Council created the Vancouver Affordable Housing Agency (VAHA) with the mandate to enable the creation of new affordable housing for a variety of housing types through innovative partnerships with developers, charitable organizations, non-profit organizations, philanthropists and senior levels of government. The addition of VAHA to the City's mix of programs to create affordable housing helps address affordable housing challenges in Vancouver and advances City Council's Housing and Homelessness Strategy.

As an agency of the City, VAHA's budget includes operating funding for staffing, while the City retains ownership of all land and building assets. New assets are budgeted and approved through the City's Capital Budget.

In 2021, all of the City's non-market housing assets, including those enabled by VAHA, have been consolidated into one portfolio forming the Vancouver Affordable Housing Endowment Fund. As this consolidation occurred in 2021, the function and staff of VAHA and associated operating funding were transitioned to the Vancouver Affordable Housing Endowment Fund to continue the delivery of social housing on City land along with other key functions for managing the portfolio.

Other entities

Amounts included in the Consolidated Budget for other entities are for Harbour Park Developments Ltd., The Hastings Institute Inc. and the Vancouver Civic Development Corporation. These entities have no operational activities and are largely inactive, though they are available for use if needed.

- **Harbour Park Developments Ltd.** — Purchased by the City in 1974 to acquire interests in land and water lots adjoining Stanley Park, its board of directors is appointed by Council and consists of the Mayor, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently this entity has no significant ongoing operations, revenues or expenses.
- **The Hastings Institute Inc.** — Incorporated in 1989 by the City as a wholly owned not-for-profit organization, the institute provides employee training and organizational development services toward effective service delivery in a multicultural community. As this expertise has become widely available through other community-based service providers, the institute became an inactive entity effective January 2015, and the City Manager is the sole appointee to the board of directors. The institute will remain available should its services require delivery again at a later date. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently, this entity has no significant ongoing operations, revenues or expenses.
- **Vancouver Civic Development Corporation** — Incorporated in 1978 by the City to sell taxi licences, the entity has been used to facilitate property acquisition in subsequent years. A small amount of revenue is generated from financial investments held in this entity. Its board of directors is appointed by Council and consists of the Mayor, two councillors, City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. In 2022, anticipated revenues are \$10,000 worth of interest on outstanding cash balances. Currently this entity has no significant ongoing operations.

Consolidation adjustments

To present the City's budget and annual financial statements as a consolidated entity, with the funds and City entities grouped together, transactions between funds and entities are removed as shown in the Consolidation Adjustments column of the 2022 Consolidated Budget Summary table that follows.

Budget basis of presentation

As required by provincial legislation to prepare balanced budgets and to show all funding sources, the City budgets for its funds on a cash basis to include capital additions, debt transactions and transfers and to exclude depreciation. Upon consolidation, adjustments are made to present the City's budget on an accrual basis consistent with the presentation of the annual financial statements.

Since 2016, the City's Consolidated Budget has been presented in the format of its annual financial statements. Public Sector Accounting Board (PSAB) standards have been followed to include depreciation and to exclude debt transactions and reserve transfers, as shown in the 2022 PSAB Adjustments column of the 2022 Consolidated Budget Summary table. The 2021 Restated Consolidated Budget, 2020 Consolidated Actuals, and projected ending fund balances have been included in the table.

Consolidated gross revenues and expenditures for 2022, before PSAB adjustments, are \$2.1 billion, \$89 million higher than 2021, primarily due to increases in both Operating Fund revenues and expenditures of \$144 million, partially offset by lower Capital Budget by \$68 million.

After 2022 PSAB adjustments, the 2022 Consolidated Net Budget is \$186.8 million. Compared with the 2021 Restated Consolidated Net Budget of \$159.8 million, there is a year-over-year increase of \$27.0 million.

Within the Consolidated Budget, the Capital Budget is presented on a financial statement basis and includes \$285 million in revenues that fund capital, such as developer contributions and external funding. The remaining \$398 million of the total 2022 Capital Budget of \$683 million is funded from other sources, including \$242 million in transfers from other funds or reserves and \$156 million worth of debt issuance.

A detailed reconciliation of amounts presented in the following 2022 Consolidated Budget, with amounts presented in the annual Consolidated Financial Statements, will be disclosed in a note in the annual Consolidated Financial Statements.

The 2021 Restated Consolidated Budget table and the 2020 Consolidated Actuals table, both with beginning and ending fund balances, have been included for reference.

2022 DRAFT Consolidated Budget Summary

2022 Draft Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	Vancouver Affordable Housing Endowment Fund (4)	PNE (5)	Vancouver Economic Comm.	Other Entities (6)	Consolidation Adjustments (7)	2022 Consolidated Budget	2022 PSAB Adjustments (8)	2022 DRAFT Consolidated Budget (Financial Statement basis)	2021 Restated Consolidated Budget (Financial Statement basis)	Net Change \$	Net Change %	2020 Actuals (Financial Statement basis)
Revenues																	
Property taxes	995,893	-	-	-	-	-	-	-	-	-	995,894	-	995,894	941,985	53,909	6%	935,538
Utility fees	356,522	-	-	-	-	-	-	-	-	(138)	356,385	-	356,385	339,922	16,463	5%	320,914
Program fees	68,266	-	1,309	-	-	21	38,367	-	-	(5)	107,958	-	107,958	71,006	36,952	52%	45,426
Licence and development fees	91,461	-	19	-	-	-	-	-	-	-	91,481	-	91,481	78,531	12,949	16%	73,791
Parking	75,355	-	24,549	-	-	22	1,336	-	-	(72)	101,189	-	101,189	85,835	15,354	18%	67,391
Cost Recoveries, grants and donations	61,377	45,724	1,305	-	-	706	-	3,110	-	(5,183)	107,039	-	107,039	101,907	5,131	5%	133,465
Revenue sharing	14,644	-	-	-	-	-	-	-	-	-	14,644	-	14,644	7,300	7,344	101%	16,187
Investment income	13,830	-	1,730	3,670	7,881	-	-	-	15	(73)	27,054	-	27,054	27,019	35	0%	40,471
Rental, lease and other	36,571	-	23,398	-	-	11,465	-	-	-	(10,584)	60,850	-	60,850	56,446	4,404	8%	70,062
Bylaw fines	21,577	-	-	-	-	-	-	-	-	-	21,577	-	21,577	17,521	4,056	23%	16,156
Developer Contributions	-	239,451	-	-	-	-	-	-	-	-	239,451	-	239,451	307,722	(68,271)	-22%	125,829
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,957
Total Revenues	1,735,496	285,175	52,310	3,670	7,881	12,214	39,703	3,110	15	(16,055)	2,123,519	-	2,123,519	2,035,194	88,326	4%	1,858,187
Expenditures & Transfers																	
Utilities	407,046	28,845	-	-	-	-	-	-	-	-	435,891	(82,466)	353,425	338,938	14,487	4%	325,828
Engineering	110,135	25,522	15,806	-	-	-	-	-	-	(2,424)	149,040	82,438	231,478	233,203	(1,725)	-1%	213,130
Police Services	347,241	-	-	-	-	-	-	-	-	(89)	347,152	15,565	362,717	352,880	9,837	3%	350,064
Fire & Rescue Services	146,747	317	-	-	-	-	-	-	-	(225)	146,838	3,058	149,896	145,658	4,238	3%	145,955
Parks & Recreation	143,162	9,167	739	-	-	-	39,455	-	-	(2,481)	190,042	26,750	216,792	206,056	10,735	5%	163,625
Library	57,574	-	-	-	-	-	-	-	-	(148)	57,426	4,030	61,455	59,603	1,853	3%	51,609
Community & Cultural Services (9)	85,405	24,292	-	-	-	14,483	-	-	-	(5,871)	118,309	24,051	142,360	210,001	(67,642)	-32%	124,165
Planning & Development	75,502	75	-	-	-	-	-	-	-	(15)	75,562	1,461	77,024	89,976	(12,953)	-14%	70,816
General Government & Transfers (10)	362,682	(159,371)	35,765	3,670	7,881	(2,269)	-	3,110	15	(3,707)	247,776	93,832	341,608	239,111	102,497	43%	184,018
Capital Additions	-	512,416	-	-	-	-	837	-	-	(1,093)	512,160	(512,160)	-	-	-	-	-
Debt Payment/(Issue)	-	(156,087)	-	-	-	-	(837)	-	-	-	(156,924)	156,924	-	-	-	-	-
Total Expenditures & Transfers	1,735,496	285,175	52,311	3,670	7,881	12,214	39,455	3,110	15	(16,055)	2,123,271	(186,517)	1,936,754	1,875,427	61,327	3%	1,629,210
Net Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248	\$ -	\$ -	\$ -	\$ 248	\$ 186,517	\$ 186,765	\$ 159,767	\$ 26,998	17%	\$ 228,977
Note: totals may not add due to rounding																	
Starting Fund balance	26,239	(146,870)	(40,850)	311,177	-	(542)	(10,711)	1,110	12,533	16,428	168,514						
Change during year	-	-	-	-	-	-	248	-	-	-	248						
Ending Fund balance	26,239	(146,870)	(40,850)	311,177	-	(542)	(10,463)	1,110	12,533	16,428	168,762						

Notes:

(1) Revenue Fund includes the Operating Budget and the Utility Budget.

(2) Capital Fund includes Capital Budget of \$683 million, which comprises \$285 million worth of developer contributions and cost recoveries, \$242 million worth of transfers from reserves and other funds, and \$156 million worth of debt issue.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) Vancouver Affordable Housing Endowment Fund (VAHEF) includes budgets for both VAHA and VPHC.

(5) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2021-2022 budget.

(6) Other Entities includes: Harbour Park Developments Ltd., The Hastings Institute Inc., and the Vancouver Civic Development Corporation.

(7) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.

(8) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.

(9) Community & Cultural Services includes: Britannia Community Services Centre, Vancouver Civic Theatres, Community Services, and Grants.

(10) General Government & Transfers includes: Mayor and Council, Corporate Support Services, General Government, and debt and capital from revenue.

2021 Restated Consolidated Budget Summary

2021 Restated Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2021 Restated Consolidated Budget	2021 PSAB Adjustments (7)	2021 Restated Consolidated Budget (Financial Statement basis)
Revenues														
Property taxes	942,198	-	-	-	-	-	-	-	-	-	(213)	941,985	-	941,985
Utility fees	339,922	-	-	-	-	-	-	-	-	-	-	339,922	-	339,922
Program fees	39,982	-	1,496	-	-	29,513	-	15	-	-	-	71,006	-	71,006
Licence and development fees	78,531	-	-	-	-	-	-	-	-	-	-	78,531	-	78,531
Parking	63,886	-	20,978	-	-	1,028	-	7	-	-	(64)	85,835	-	85,835
Cost Recoveries, grants and donations	56,459	45,253	1,021	-	-	-	3,175	1,973	-	-	(5,974)	101,907	-	101,907
Revenue sharing	7,300	-	-	-	-	-	-	-	-	-	-	7,300	-	7,300
Investment income	12,087	-	1,272	3,582	9,857	-	-	-	-	185	37	27,019	-	27,019
Rental, lease and other	33,817	-	27,623	-	-	-	-	2,159	-	-	(7,153)	56,446	-	56,446
Bylaw fines	17,521	-	-	-	-	-	-	-	-	-	-	17,521	-	17,521
Developer Contributions	-	307,722	-	-	-	-	-	-	-	-	-	307,722	-	307,722
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	1,591,701	352,975	52,390	3,582	9,857	30,542	3,175	4,154	-	185	(13,367)	2,035,194	-	2,035,194
Expenditures & Transfers														
Utilities	387,824	25,549	-	-	-	-	-	-	-	-	-	413,373	(74,435)	338,938
Engineering	105,668	25,846	16,058	-	-	-	-	-	-	-	497	148,070	85,134	233,203
Police Services	344,045	-	-	-	-	-	-	-	-	-	(139)	343,906	8,974	352,880
Fire & Rescue Services	144,382	717	-	-	-	-	-	-	-	-	(344)	144,755	903	145,658
Parks & Recreation	136,873	13,686	739	-	-	30,350	-	-	-	-	(2,849)	178,799	27,257	206,056
Library	55,696	-	-	-	-	-	-	-	-	-	(148)	55,548	4,055	59,603
Community & Cultural Services (8)	81,634	96,837	-	-	-	-	-	3,815	-	-	(3,107)	179,179	30,823	210,001
Planning & Development	71,547	19,415	-	-	-	-	-	-	-	-	(3,230)	87,732	2,245	89,976
General Government & Transfers (9)	264,030	(204,722)	35,594	3,582	(130,143)	-	3,175	(23)	-	185	(3,422)	(31,745)	270,856	239,111
Capital Additions	-	569,117	-	-	-	644	-	-	-	-	(624)	569,137	(569,137)	-
Debt Payment/(Issue)	-	(193,469)	-	-	140,000	(644)	-	362	-	-	-	(53,751)	53,751	-
Total Expenditures & Transfers	1,591,701	352,975	52,390	3,582	9,857	30,350	3,175	4,154	-	185	(13,367)	2,035,002	(159,575)	1,875,427
Net Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192	\$ 159,575	\$ 159,767
Note: totals may not add due to rounding														
Starting Fund balance	26,239	(146,870)	(40,850)	311,177	0	(10,903)	1,110	(542)	0	12,533	16,428	168,322		
Change during year (10)	-	-	-	-	-	192	-	-	-	-	-	192		
Ending Fund balance	26,239	(146,870)	(40,850)	311,177	0	(10,711)	1,110	(542)	0	12,533	16,428	168,514		

(1) Revenue Fund includes the Operating Budget and the Utility Budget.

(2) Capital Fund includes the Capital Budget.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2020-2021 budget.

(5) Other Entities includes Harbour Park Developments Ltd., The Hastings Institute Inc., and the Vancouver Civic Development Corporation.

(6) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.

(7) Public Sector Accounting Board (PSAB) adjustments include amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements.

(8) Community & Cultural Services includes: Britannia Community Services Centre, Vancouver Civic Theatres, Community Services, and Grants.

(9) General Government & Transfers includes: Mayor and Council, Corporate Support Services, General Government, and debt and capital from revenue.

(10) Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

2020 Consolidated Actuals Summary

2020 Consolidated Actuals per Financial Statements (\$'000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2020 Consolidated Actuals
Revenues												
Property taxes	935,532	-	1	-	5	-	-	-	-	-	-	935,538
Utility fees	321,052	-	-	-	-	-	-	-	-	-	(138)	320,914
Program fees	31,098	-	9	-	-	14,602	-	9	-	-	(292)	45,426
Licence and development fees	73,831	(59)	19	-	-	-	-	-	-	-	-	73,791
Parking	49,034	-	17,924	-	-	499	-	7	-	-	(72)	67,391
Cost Recoveries, grants and donations	92,264	39,004	2,435	-	-	-	3,753	1,585	-	-	(5,575)	133,465
Revenue sharing	16,187	-	-	-	-	-	-	-	-	-	-	16,187
Investment income	18,795	6,694	1,978	3,164	9,581	-	41	-	-	69	149	40,471
Rental, lease and other	40,442	6,964	28,707	-	-	-	-	1,236	-	-	(7,286)	70,062
Bylaw fines	16,156	-	-	-	-	-	-	-	-	-	-	16,156
Developer contributions	-	125,865	(36)	-	-	-	-	-	-	-	-	125,829
Gain (loss) on sale of tangible capital assets	-	(3,740)	16,697	-	-	-	-	-	-	-	-	12,957
Total Revenues	1,594,390	174,729	67,734	3,164	9,586	15,101	3,795	2,836	-	69	(13,214)	1,858,187
Expenditures (9)												
Utilities	259,491	66,338	-	-	-	-	-	-	-	-	-	325,828
Engineering	101,321	95,044	19,372	-	-	-	-	-	-	-	(2,607)	213,130
Police Services	338,853	11,300	-	-	-	-	-	-	-	-	(89)	350,064
Fire & Rescue Services	140,206	5,975	-	-	-	-	-	-	-	-	(225)	145,955
Parks & Recreation	110,220	30,156	770	-	-	25,104	-	-	-	-	(2,623)	163,625
Library	43,985	7,773	-	-	-	-	-	-	-	-	(148)	51,609
Community & Cultural Services (7)	105,439	17,797	-	-	-	-	-	3,036	876	-	(2,983)	124,165
Planning & Development	69,183	1,648	-	-	-	-	-	-	-	-	(15)	70,816
General Government (8)	121,038	42,590	20,778	-	-	-	3,531	-	-	-	(3,918)	184,018
Total Expenditures	1,289,734	278,621	40,920	-	-	25,104	3,531	3,036	876	-	(12,610)	1,629,210
Annual Surplus (Deficit)	\$ 304,657	\$ (103,892)	\$ 26,814	\$ 3,164	\$ 9,586	\$ (10,003)	\$ 263	\$ (200)	\$ (876)	\$ 69	\$ (604)	\$ 228,977
Note: Totals may not add due to rounding												
Starting Fund balance	26,239	(142,260)	(63,360)	305,171	-	(4,231)	794	(251)	-	12,464	13,002	147,566
Annual Surplus (Deficit)	304,657	(103,892)	26,814	3,164	9,586	(10,003)	263	(200)	(876)	69	(604)	228,977
Transfers during the year	304,657	(99,282)	4,304	(2,842)	9,586	(3,331)	(53)	91	(876)	-	(4,031)	208,221
Ending Fund balance	26,239	(146,870)	(40,850)	311,177	0	(10,903)	1,110	(542)	0	12,533	16,428	168,322

(1) Revenue Fund includes the Operating Budget and the Utility Budget.

(2) Capital Fund includes the Capital Budget.

(3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services, marina operation expenses are included in the Park Board, and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera.

(4) PNE fiscal year ends March 31. Actuals for PNE are shown for January to December, consistent with the City's fiscal year.

(5) Other Entities includes: Harbour Park Developments Ltd., The Hastings Institute Inc., and the Vancouver Civic Development Corporation.

(6) To present financial information on a consolidated basis, financial transactions between funds or entities are removed. This includes removal of internal street degradation fees from revenue that has been capitalized as sewer and water assets.

(7) Community & Cultural Services includes: Britannia Community Services Centre, Vancouver Civic Theatres, Community Services, and Grants.

(8) General Government includes: Mayor and Council, Corporate Support Services, General Government, and debt and capital from revenue.

(9) Expenditures excludes Transfers to/from other funds and reserves, as transfers are not categorized as expenses based on PSAB guidelines.



PROPERTY ENDOWMENT FUND BUDGET

The Property Endowment Fund (PEF) operating budget is included in this budget document and approved in conjunction with the City's Operating and Capital budgets. Because of the confidential nature of PEF property transactions, the PEF capital budget is approved by Council in camera (in a closed, private session). Actual results for the fund included in the annual financial statements include operating and capital activity.

The PEF was created by Council as a separate City fund in 1975 to hold strategic land purchases separate from the ongoing City operations. At the time, it was agreed by Council that the PEF "should be regarded as a legacy or an endowment that belongs to all the taxpayers and should be managed for the benefit of future generations."

In 1981, Council provided further guidance on the PEF's purpose, goals and objectives, priorities and strategic sites:

Purpose

- To preserve and increase the real value of the PEF assets and to increase the fund's ownership of strategic sites.

Goals

- To manage the PEF assets in such a way as to preserve their real value and generate a reasonable economic return.
- To support the City's public objectives, where possible, without jeopardizing either the real value of the fund or the reasonable return on its assets.

Objectives

The operations of the PEF shall generally be:

- To manage and develop the fund's holdings in order to generate a reasonable economic return.
- To buy and sell lands in order to assemble a land inventory that offers the best opportunity to preserve and, where possible, increase the real value of the PEF's assets.
- To support the City's public objectives.
- To develop a program to accomplish the conversion of non-strategic holdings to strategic holdings.

Priorities

- In making operating decisions, financial criteria must be met; however, where possible, preference will be given to development, acquisition or disposal opportunities that also meet public criteria.

Strategic sites

- In the context of the PEF, strategic sites shall be defined as sites that possess the best opportunity to achieve either the fund's financial objectives or both its financial and public objectives.

Since 1981, the PEF has remained a separate City fund. All transactions have been brought forward to Council for approval. Financial operations have been reported publicly as a supplementary schedule to the annual financial statements, but until 2013, no annual budget had been reported.

In February 2013, the first annual PEF operating and capital budgets were brought to Council for approval. Council also approved the establishment of a third party expert advisory panel to advise staff and Council on all aspects of the PEF's management. The first panel convened in 2014 and signalled an important milestone toward optimizing the fund's management and oversight. Increased management oversight of the PEF has continued in subsequent years.

Recent improvements include new management metrics (vacancy rate and revenue lost to vacancy) and the establishment of new management practices for core commercial properties within the portfolio. Significant effort has been made to prepare for the long-term recapitalization requirements of the property portfolio. Furthermore, it has been recognized there is a need to measure the social benefit that the fund is creating as a result of operations. Additional management rigour has also resulted in the completion of a property-by-property strategic review and the commencement of a process to update operational policies and management structure. Modernization of the management of fund operations is well underway, with an increasing focus on cost recovery and modernizing lease agreements to better capture and recover tenants' true costs of occupancy.

In 2018, Council directed staff to advance the consolidation of the City's non-market housing assets into a single portfolio in the form of the Vancouver Affordable Housing Endowment Fund (VAHEF) with a clear mandate to preserve and grow the City's non-market housing portfolio in a sustainable way, and report back on the implementation strategy. This fund would be created from a portion of the PEF holdings, and in 2019, staff examined the PEF properties with the intention of determining their suitability for transfer to the new fund.

To preserve the PEF and ensure it continues to benefit future generations, staff have developed a long-term strategy for the fund. This strategy is focused on generating sustainable income to support fund operations in perpetuity, continuing to assemble large strategic sites, and continuing to support ongoing civic objectives. With the transfer of all non-market housing assets to VAHEF completed in 2021, the PEF will be more focused with greater long-term financial stability that will enable the fund to perpetually provide a robust monetary and in-kind dividend to the City.

Property Endowment Fund budget summary

The 2022 PEF operating budget includes balanced operating revenues and expenditures of \$24.6 million, an increase of \$5.2 million as compared with the 2021 restated fund-operating budget. The restated 2021 budget reflects the transfer of assets and related revenue and expenditures from the PEF to the newly established VAHEF in 2021.

The summary table and narrative that follow present highlights of the 2022 PEF operating budget. The detailed budget table shows the year-over-year impact of changes by revenue and expenditure type.

	2021 Restated Budget	2022 DRAFT Budget	Net Change (\$)	Net Change (%)
Revenue from Operations	47.5	52.3	4.8	10.1%
Expenses from Operations	28.1	27.7	(0.4)	-1.4%
Net Revenue before Transfers	19.4	24.6	5.2	26.7%
Transfers	(19.4)	(24.6)	(5.2)	26.7%
Net Position	\$ -	\$ -	\$ -	0%

Property Endowment Fund revenues

The 2022 revenue budget is increasing by \$5.2 million over the restated 2021 budget primarily because of changes in the following areas:

- **Parking (EasyPark)**
 - The budget for parking revenues has increased by \$3.8 million because of anticipated higher utilization rates than in 2021 due to the impacts of the pandemic.
- **Investment income**
 - The budget for investment income has increased by \$0.5 million to reflect higher investment rates of return on the fund's cash balance as estimated by the City's Treasury Services department.
- **Rental and lease income**
 - The budget for rental and lease income has increased by \$0.5 million to reflect rate changes, contract renewals and a new three-year prepaid lease that started in 2021 at 875 Terminal Avenue.

Property Endowment Fund expenditures

The 2022 expense budget has decreased by \$0.4 million from the restated 2021 budget. Adjustments are in the following key areas:

- **Parking (EasyPark)**
 - The \$0.2 million reduction to parking expenses reflects lower EasyPark operating costs that include salary and fringe benefit costs relating to EasyPark staff agreements and costs for property taxes, utilities, security, marketing and credit card processing.
- **Property rentals**
 - The \$0.3 million increase in operating expenses is the result of increased building occupancy costs such as insurance, electricity and gas.
- **Other expenses**
 - The \$0.5 million decrease represents a decrease in staff overhead costs.
- **Transfers**
 - The PEF budgets for a limited number of recurring annual transfers. These include a transfer to the Revenue Fund (City Operating Budget) to support City operations. This transfer reduces the burden of property taxation on the citizens of Vancouver. The dividend is a significant annual benefit to the City of the Property Endowment Fund (\$9.0 million for 2022).
 - Transfer to the PEF capital budget is \$13.6 million, which is \$4.1 million more than the \$9.5 million in the restated 2021 budget, to support capital projects for PEF properties that include capital maintenance, environmental site assessments, and remediation work as well as strategic site development costs and asset acquisitions.
 - Transfers of \$2.0 million to and from other funds and reserves in 2022 are \$1.1 million less than the restated 2021 budget. This is due to lower capital expenditures planned in 2022 and higher transfers to the Parking Site Reserve (PSR) Fund. Transfers include a net surplus from parking operations to the PSR of \$8.6 million that is \$0.6 million higher than the \$7.9 million in the restated 2021 budget for improved net parking profits due to greater utilization rates than in 2021 resulting from the impacts of the pandemic.

City of Vancouver Property Endowment fund
Operating Budget (\$ millions)

	2021 Restated Budget	2022 DRAFT Budget	Net Change (\$)	Net Change (%)
<u>REVENUES</u>				
Leases	2.4	2.8	0.4	16.0%
Rentals	21.9	22.0	0.1	0.4%
Parking	20.7	24.5	3.8	18.2%
Water Moorage	1.4	1.4	0.0	
Other Income	1.1	1.6	0.5	47.7%
Revenues	47.5	52.3	4.8	10.1%
<u>EXPENDITURES</u>				
Leases	0.0	0.0	0.0	0.0%
Rentals	5.5	5.8	0.3	6.2%
Parking	16.7	16.5	(0.2)	-1.3%
Water Moorage	(0.7)	(0.7)	(0.0)	2.0%
Other Expenses	6.6	6.1	(0.5)	-7.6%
Expenditures	28.1	27.7	(0.4)	-1.4%
Net Revenue before Transfers	19.4	24.6	5.2	26.7%
Transfer to Revenue Fund	(9.0)	(9.0)	0.0	0.0%
Transfer to PEF Capital Budget	(9.5)	(13.6)	(4.1)	43.3%
Transfers (to)/from Other Funds	(0.4)	(0.4)	0.0	0.0%
Transfers (to)/from Reserves	(0.5)	(1.6)	(1.1)	212.6%
Net Position	\$ -	\$ -	\$ -	-

Note: totals may not add due to rounding

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DEPARTMENT SERVICE PLANS INTRODUCTION

The 2022 Budget and Five-Year Financial Plan continues the strategic practice of aligning financial resources with performance on key service metrics.

Service plans are reported for key public-facing services and Corporate Support services. These service plans identify service descriptions, objectives, partners, priority plans for 2022 and outlooks for 2023-2026. They include an overview of budget information by department required to deliver their 2022 plans and outline notable capital projects, where applicable. In addition, service plans are a key input to the development of the five-year financial plan and 2019-2022 Capital Plan.

The City's service planning process is designed to ensure public money is used in the most effective manner while ensuring the City's short-term goals and long-term financial health are sustained in a transparent way. The process is designed to achieve the following objectives:

- Meet the City's responsibilities and achieve its strategic priorities.
- Spend only what the City can afford: live within our means and do not burden future generations with unsustainable obligations.
- Create more value for money: deliver services and programs in an affordable and cost-effective way.
- Track results and measure goals set out in plans.

2022 Budget and priority plans

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

References

The City of Vancouver organizational chart and an overview of services by department is presented in the 2022 Budget Highlights document.

The service plan documents highlight the major initiatives. Further detail is available in the appendixes:

- Priority plans by service and Council priorities (Appendix D)
- Capital projects and programs (Appendix A, B, C)

Full-time equivalents table

The summary table that follows presents full-time equivalent staffing (FTEs) within the City. The FTE amounts are based on actual and forecasted staff hours worked and are not based on budgeted positions. The values are a weighted average over the year and are impacted by the level of vacancies and attrition which can vary year over year.

Changes in staffing levels do not necessarily mean that there have been an increase in budgeted positions, and departments will continue to hold vacancies at the 0.5%-2.0% of core business level. In some areas such as VPL and Parks & Recreation, FTEs are increasing in 2022 because of public health related restrictions in 2020 and 2021 that resulted in facility closures and temporary reductions in staffing levels that are returning to normal in 2022. Other factors resulting in increases to FTEs include increased capital work for water and sewer infrastructure projects, and increase in staffing to run the 2022 municipal election.

City of Vancouver Full-time equivalents (FTE)	2018 Actuals	2019 Actuals	2020 Actuals	2021 Forecast	2022 Forecast
Department					
Police Services	1,910.1	1,911.4	1,928.6	1,967.4	1,952.2
Library	499.0	504.3	411.6	482.8	500.9
Fire and Rescue Services	822.7	834.2	862.7	861.1	861.1
Parks & Recreation	1,053.8	1,085.5	896.6	1,016.2	1,086.4
Engineering Services					
Engineering Utilities Waterworks	166.1	174.0	178.4	184.2	186.2
Engineering Utilities Sewers	277.3	291.3	314.0	310.2	315.2
Engineering Utilities Solid Waste	214.7	214.0	224.7	234.0	234.0
Engineering Utilities NEU	5.1	7.8	8.8	10.4	10.4
Engineering One Water	14.0	34.0	48.3	83.6	83.6
Engineering Public Works	1,232.2	1,296.9	1,296.4	1,262.1	1,274.1
Planning, Urban Design & Sustainability	160.6	188.0	212.9	222.6	225.4
Development, Buildings & Licensing	308.7	333.3	333.5	335.7	343.6
Arts, Culture & Community Services	322.1	336.0	322.3	347.5	356.5
Corporate Support	1,247.0	1,257.2	1,228.8	1,266.9	1,314.8
Mayor & Council	23.1	25.4	25.1	26.7	26.7
Auditor General's Office	-	-	-	0.3	1.0
Britannia	29.3	29.1	23.0	26.9	26.9
Total Full-time equivalents (FTE)	8,285.7	8,522.6	8,316.0	8,638.4	8,798.9

NOTES

1. In 2018, the Driver Services Division which previously reported under VFRS & OEM (Fire and Rescue Services & Office of Emergency Management) was transferred to the Finance Risk and Supply Chain Management department (part of Corporate Support).
2. In 2020, Engineering One Water is reported separately from Engineering Public Works.
3. In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support)
4. Totals may not add due to rounding.

The 2021 forecasted FTEs have increased from 2020 due to the lifting of public health restrictions and reopening and restart of most facilities, increased capital work for water and sewer infrastructure projects, increase in staffing to run the 2022 municipal election (shown as part of Corporate Support). Departments will continue to hold vacancies at the 0.5%-2.0% of core business level.

Explanations of changes in FTEs by department are provided in the 2022 Budget sections in the respective Department Service Plans.



VANCOUVER POLICE DEPARTMENT

Overview

The Vancouver Police Department (VPD), as governed by the Vancouver Police Board, maintains public safety and upholds the rule of law. Legislated under the BC Police Act, the Vancouver Police Board is the employer of the VPD and is a separate legal entity that provides independent civilian oversight and strategic leadership to the VPD, reflecting the needs, values and diversity of Vancouver's communities.

The VPD developed its 2022-2026 Strategic Plan during 2021. The Strategic Plan was informed through consultation with community stakeholder groups and with community members who live and work in Vancouver. The Strategic Plan provides direction to the VPD in achieving its mission and vision while delivering high-quality service to the public.

Vision

To be the safest major city in Canada.

Mission

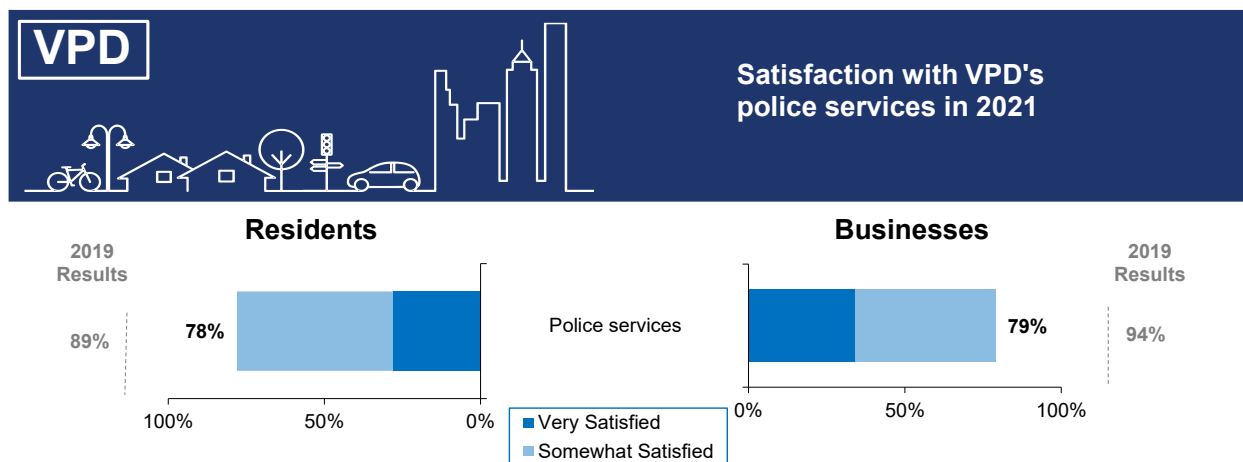
Partnering with our community for excellence and innovation in public safety.

Key services delivered

- Police Services

2021 Civic Service Satisfaction Survey

What we learned¹



Comments on satisfaction results

The City of Vancouver's 2021 Civic Service Satisfaction Survey indicated that 78% of residents and 79% of businesses were satisfied with the overall level of service provided by the VPD. The survey also indicated that 83% of residents and 89% of businesses support that the City should invest more or the same amount for police services.

Residential respondents stated that more officers are needed as there were too few officers to respond to calls, and in some cases, they were unable to attend to more minor incidents that affect quality of life. This is consistent with the expected impact of a reduced investment in police services.

Service overview

Police Services

Service description

Responding to calls for service from the public, preventing and investigating crime, and continuing to build strong relationships within the community.

Service objective

Provide core, essential police services to Vancouver citizens, businesses and visitors. Ensure public safety and order while strengthening relationships with all communities and maintaining efforts to be the safest major city in Vancouver.

¹ T2B = top 2 box (very/somewhat satisfied).







Note: Average department score represents the average across all services included in that department.

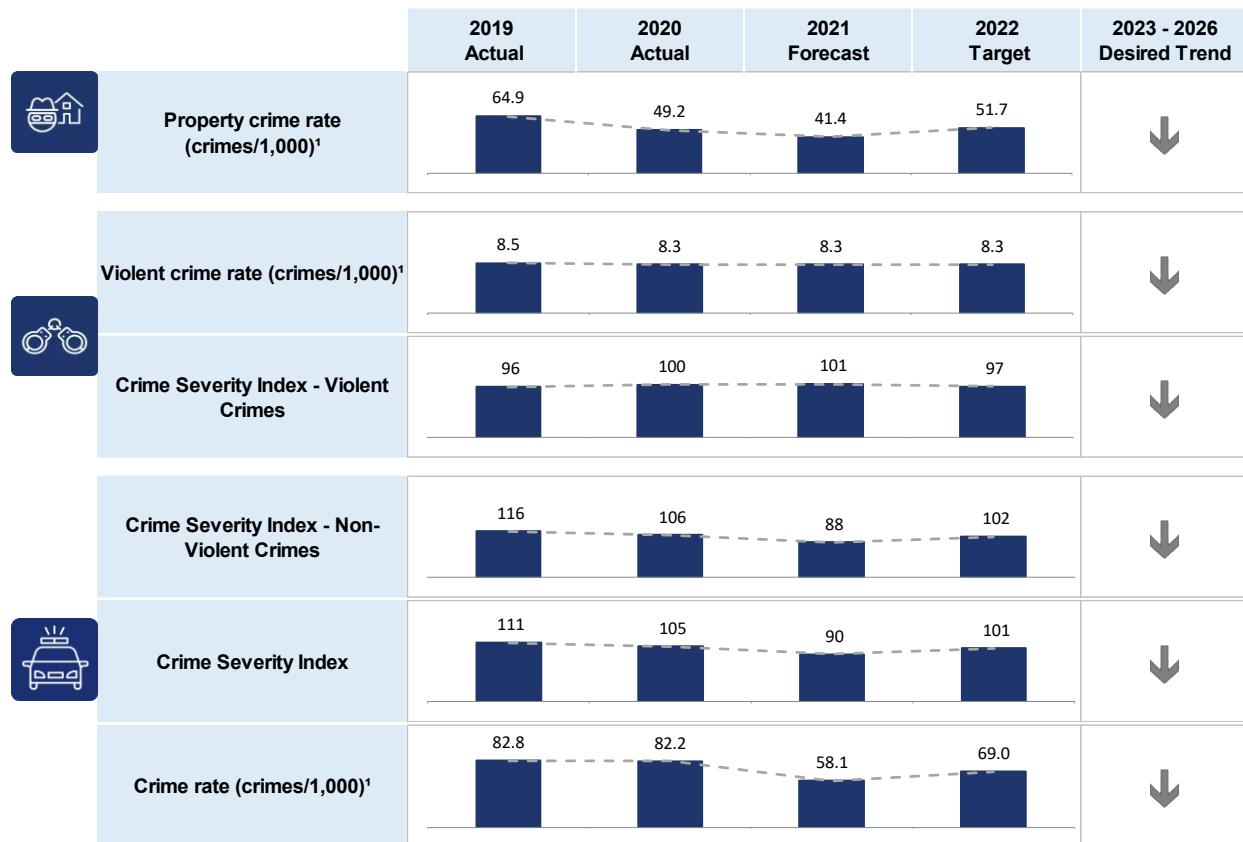
Note: Refer to Part III Public Engagement for details on methodology.

Partners

Partners in meeting VPD's objectives include, but are not limited to, community groups; local advocacy groups; the City of Vancouver; local, national and international law enforcement; public safety partners; the Government of BC and agencies (e.g., BC Prosecution Service, BC Ambulance Service); BC health authorities; and federal government agencies.

Service plan performance metrics highlights – how we measure ourselves

	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
 Police emergency incident response time (priority 1 calls) (minutes:seconds (average))	10:34	10:14	10:02	10:17	↓
 Calls for police service	265,232	241,611	221,989	244,075	↓
 Businesses that are satisfied with VPD services (measured through VPD annual business survey)	89.0%	NA	89.0%	89.0%	↑
 Businesses that feel safe (measured through VPD annual business survey)	55.0%	NA	55.0%	67.0%	↑
 Residents that are satisfied with VPD services (measured through VPD annual residential survey)	86.0%	NA	86.0%	86.0%	↑
 Residents that feel safe (measured through VPD annual residential survey)	79.0%	NA	79.0%	79.0%	↑



¹ Police reported crime data for previous years may change as compared to previous publications due to quality control processes.

Metric progress highlights

- As an essential and core service, the VPD has remained fully operational and has not seen a decline in workload despite COVID-19 restrictions. Police officers respond to a call for service every 2 minutes and 20 seconds of each day, and at any given moment there are 50+ calls holding and waiting for police attendance. The pandemic has led to a significant decrease in thefts, which are considered lower-level property crime incidents but are the single largest crime type reported to police. These low-level crime investigations are also the least complex and time-consuming for police officers.
- Overall public safety issues and related workload facing the VPD have significantly increased. Starting in 2020 and continuing in 2021, the VPD has seen significant increases in protests and demonstrations, serious violent crimes, incidents related to the current gang conflict, anti-Asian hate crimes, and social/street disorders that have placed unprecedented pressures on police resources.
- As a result of the pandemic, 2020 is an anomalous year for comparison purposes. The following compares 2021 with the same pre-COVID-19 period in 2019:
 - A 14% increase in serious assaults, a 54% increase in arsons, and a 44% increase in homicides, which has been driven by the escalating gang conflict. Assaults on police officers have also increased by 5.5%.

- Hate crime incidents have increased by 75%, including a 292% increase in anti-Asian hate crime incidents.
- There will be over 840 protests/demonstrations assessed or overseen by the VPD by the end of 2021, which is a 43% increase from 2019.
- Despite the increasing challenges in 2021, the VPD continues to make significant strides toward achieving its strategic priorities. As just one example, the VPD works collaboratively with its healthcare partners to support the most at-risk mental health clients through the Assertive Community Treatment team. There has been a 57% decrease in the number of police calls for service and a 54% decrease in violent crime calls involving these clients.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Disorder and hate crimes — Respond in a sensitive and evidence-based manner to current issues relating to COVID-19, encampments, disorder in the north half of Vancouver (i.e., Downtown core, Yaletown, Granville Street, Davie Village, the West End, Chinatown, and Strathcona), and hate crimes. Submit information and data to the provincial government in relation to their review of policing in British Columbia in light of recent global movements.	✓	✓
Sexual offence awareness — Enhance public awareness of sexual offences, particularly those impacting youth, new immigrants, and marginalized communities.	✓	✓
Guns and gangs — Enhance enforcement of firearms and other weapons and target known violent persons to help combat organized crime and violent crime.	✓	✓
Property crime — Leverage technology to proactively combat residential and commercial break and enters and theft from autos.	✓	✓
Fraud and cybercrime — Enhance public awareness, particularly with elderly people, of financial frauds and cybercrime threats.	✓	✓
Supporting youth — Support youth development and target youth mental health and wellness through a variety of innovative programs.	✓	✓
Cultural awareness — Deliver additional Indigenous cultural awareness and competency training to VPD officers in partnership with Reconciliation Canada.	✓	✓

Initiative	2022	2023-2026
Road safety — Continue road safety enforcement and public education efforts to improve pedestrian and cyclist safety and to combat distracted and impaired driving and other high-risk behaviours.	✓	✓
VPD staff support — Continue to implement the remaining two years of recommendations from the Operational Review to address long-term public safety needs in Vancouver.	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	1,604	1,854	2,081	2,081	2,123	42	2.0%
Total Program fees	1,604	1,854	2,081	2,081	2,123	42	2.0%
Parking revenue							
Other parking revenue	155	155	155	155	155	-	0.0%
Total Parking revenue	155	155	155	155	155	-	0.0%
Cost recoveries, grants and donations							
Police Services recoveries, grants and donations	21,027	20,705	22,721	22,079	22,933	855	3.9%
Total Cost recoveries, grants and donations	21,027	20,705	22,721	22,079	22,933	855	3.9%
Rental, lease and other							
Police Services revenue	207	207	207	207	207	-	0.0%
Total Rental, lease and other	207	207	207	207	207	-	0.0%
Total Revenues	\$ 22,993	\$ 22,921	\$ 25,164	\$ 24,522	\$ 25,418	\$ 896	3.7%
Expenditures & Transfers							
Police Services							
Vancouver Police Board	286	290	263	261	297	36	13.6%
Office Of Chief Constable	1,721	1,777	1,838	1,829	1,766	(63)	-3.4%
Operations	113,862	114,889	114,297	116,128	116,738	610	0.5%
Investigations	56,911	57,431	55,891	57,182	57,026	(156)	-0.3%
Support Services	111,751	118,813	142,851	140,342	145,337	4,995	3.6%
Third Party and City Shared Services	23,161	24,088	24,393	25,159	26,077	918	3.6%
Total Police Services	307,693	317,288	339,531	340,901	347,241	6,340	1.9%
Total Expenditures & Transfers	\$ 307,693	\$ 317,288	\$ 339,531	\$ 340,901	\$ 347,241	\$ 6,340	1.9%
Net Operating Budget	\$ (284,700)	\$ (294,366)	\$ (314,367)	\$ (316,379)	\$ (321,823)	\$ 5,443	1.7%
Capital Budget (\$ million)							
	\$ -	\$ -	\$ -	\$ -	\$ -		

Note: Totals may not add due to rounding

The year-over-year change is an increase of \$2.3 million for fixed costs related to fleet maintenance, contractual third party costs and levies. Included in this amount is a \$1.4 million reduction to hold additional vacancies. Policing is a core and essential service that cannot be delayed or cease. The VPD and the Vancouver Police Board (the Board) did not agree with or support this vacancy approach.

Explanation of changes 2022 vs. 2021 – recoveries

- The 2022 increase in recoveries reflects budget adjustments made to better match the 2021 actual recoveries in the various divisions. The increase in total recoveries is fully offset by a corresponding increase in the total expenditures budget predominantly related to salaries that are cost recoverable. This results in a net zero impact on the budget.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- Included in the 2022 expenditures is the reduction of \$1.4 million to hold additional vacancies, which is equivalent to approximately 15 fewer police officer hires. The VPD and the Board did not agree with or support this vacancy approach. This is in addition to the 2021 City Council-directed budget cut of \$5.7 million from the Board's 2021 budget submission. This reduction is being reviewed by the provincial government who will determine if it should be included in the budget.
- As a result of the increase to recoveries mentioned above, the correlating operating salary expenses within Support Services and Operations were also adjusted.
- The year-over-year increase in the Support Services Division includes many centralized budget items such as fleet costs, technology services, training, and all wage-related benefits; the increase in the Operations Division is a reallocation adjustment of a 2021 organizational structure reporting change.
- The 2022 Support Services Division expenditures budget includes the 2021 benefit rate increases. Consistent with prior years, the 2021 benefit rate increase was to be included in the 2021 expenditures budget mid-year; however, it was not transferred in 2021.
- The Third Party and City Shared Services increase includes new costs for the implementation of a Digital Evidence Management System (DEMS) for all BC police agencies, as mandated by the Ministry of Public Safety and Solicitor General, and fixed costs related to dispatch services provided by E-Comm 9-1-1.
- Similar to 2020, as a result of financial challenges related to COVID-19, recommendations from the Operational Review to hire yearly new staffing of 20 police officers and 10 civilian professionals in 2021 (year four of the five-year implementation) has been further deferred to 2023.
- Since 2019, the potential impact of wage increases from new collective agreements has been included in the VPD's budget; however, for 2022 the VPD does not have a corresponding budget. Potential wage increases for various expired collective agreements will be addressed when the collective agreements are settled.
- The 2022 benefit rates have not all been released yet, and any potential adjustments are currently excluded from the expenditures budget and will be adjusted mid-year in 2022.

Notable capital projects

The VPD does not have any notable capital projects for 2022; however, funding for other capital investments attributable to the VPD are submitted by other City departments — such as Real Estate and Facilities Management, Fleet and Manufacturing Services, and Technology Services — and are included in their departmental capital budgets. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

The VPD will continue working with the City to identify a suitable location for purpose-built, centralized police headquarters.

Employee trend table

Police Services	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	1,815.1	1,866.6	1,851.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,928.6	1,967.4	1,952.2

*excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- The projected decrease of regular full-time (RFT) equivalents is a result of a budget reduction. The VPD may be forced to delay the hire of approximately 15 police recruit officers. This is contrary to the Board's objective to achieve the recommendations from the Operational Review that was approved by Council in 2017 to hire an additional 120 police officers and 52 civilian professionals between 2018 and 2022. The delay of hires and the downstream hiring impact to future years will result in longer response times to emergency calls, growing violent crime and street disorder issues, reduced service levels to citizens and businesses, limited ability to respond to non-emergency calls, greater risk of unsolved crimes, risk of cases being lost in court, and increased rates of officer burnout.
- This figure includes recruits who have not yet graduated from the Police Academy and who are not yet on active duty. It also includes fully cost-recoverable sworn secondments working in joint force operations with other police agencies.

Explanation of changes 2022 vs. 2021 – all staff

- Similar to the RFT equivalents, all-staff full-time equivalents are projected to decrease by 15. This also includes the auxiliary pool of Community Safety Officers, Traffic Authority personnel and Jail Guards.



VANCOUVER PUBLIC LIBRARY

Overview

The Vancouver Public Library (VPL) operates as a separate legal entity from other City of Vancouver services and is legislated under the provincial Library Act. The Library Act outlines the roles and responsibilities of the Vancouver Public Library Board, made up of 13 trustees who are appointed by Vancouver City Council. The Library Board is responsible for developing policy and service strategy, providing financial oversight and working with the Chief Librarian to oversee the provision of services.

VPL is the most-visited major urban library per capita in Canada. Collections, programs and technology are offered at 21 locations. Providing services without any user fees, VPL is accessible to all Vancouver residents.

VPL's 2020-2023 strategic plan identifies the following priorities:

- Learning and creativity
- Shared spaces and experiences
- Belonging and connection
- Organizational strength

Vision

An informed, engaged and connected city.

Mission

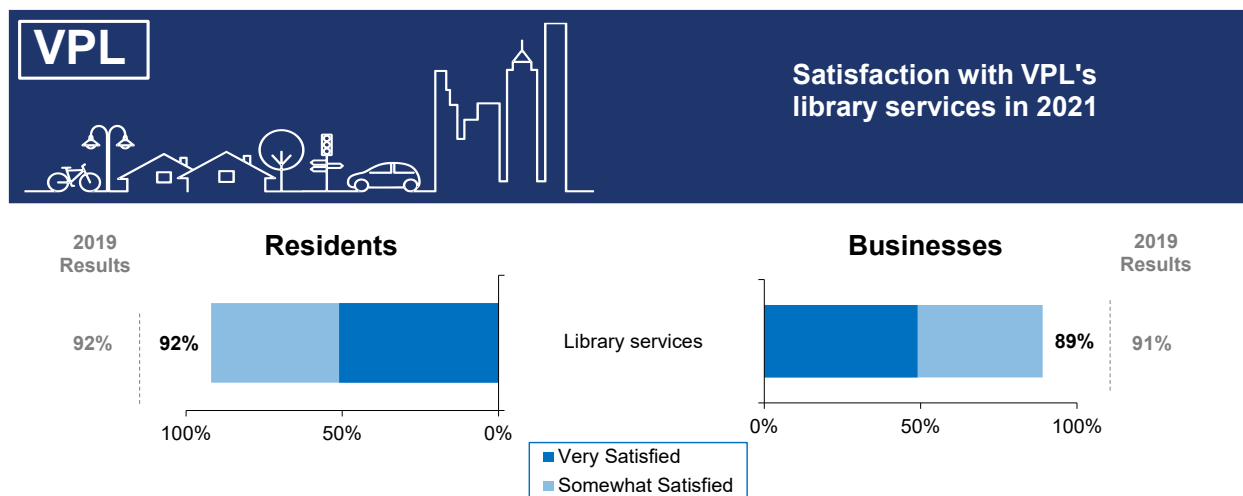
A free place for everyone to discover, create and share ideas and information.

Key services delivered

- Collections and resources
- Reference and information services
- Library public space
- Information technology access
- Public programming

2021 Civic Service Satisfaction Survey

What we learned²



Comments on satisfaction results

VPL is proud to consistently deliver the highest levels of satisfaction of all City of Vancouver services, and it seeks to maintain these satisfaction levels. VPL will continue its focus on service excellence through its commitment to public engagement, outcomes-based evaluation of its services, and initiatives that create a welcoming, patron-centred experience for all residents.

Service overview

Collections and resources

Service description

Providing access to physical and digital collections, such as books, music, online learning, film, television shows, musical instruments, newspapers and journals in up to 17 languages. Collecting, curating and managing these materials for the public.

Service objective

Enable access to the world's information and ideas in a time of rapid change by providing diverse physical and digital collections that enrich and empower lives, meet the educational and recreational needs of Vancouver's communities, and consider future growth.

Partners

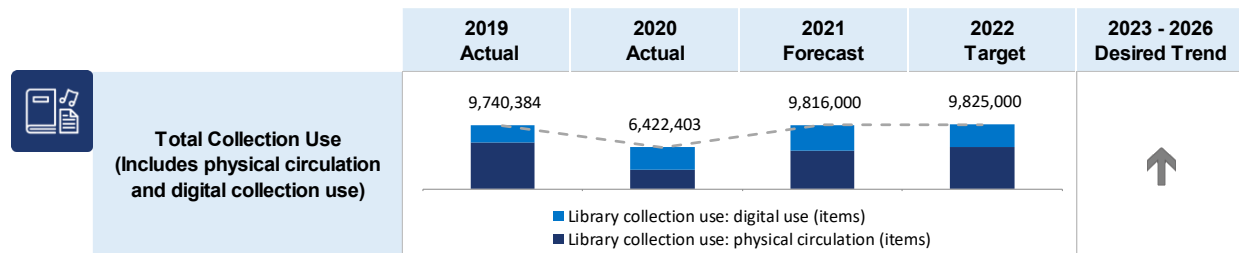
This service area is covered by the library's operating budget and does not include external partners.

² T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- While total collection use dropped in 2020 because of pandemic-related closures, it has rebounded in 2021 and is expected to remain high in 2022. With a major shift in patrons' borrowing behaviour, digital use has reached historically high levels while physical collection use continues its recovery.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Fine-free — Expand fine-free services. Seek new investment and implement incremental expansion or fully fine-free services depending on available funding.	✓	
Technology lending — Introduce technology that can be borrowed to support community members in bridging the digital divide and accessing the technology and connectivity that they need for communication and social connection.		✓

Reference and information services

Service description

Answering research, technology and information questions for residents in person, by phone and by email. Developing and supporting VPL's digital branch (vpl.ca).

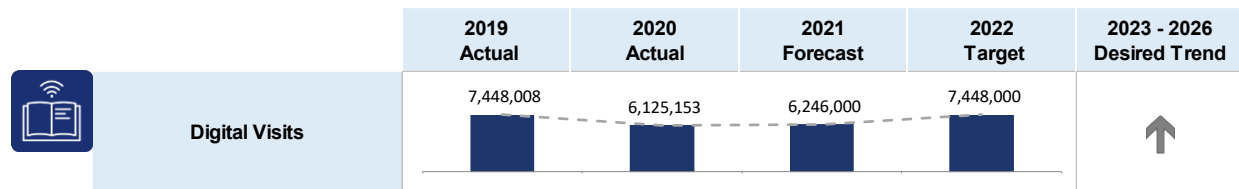
Service objective

Empower the community to learn, build understanding, engage in lifelong discovery and navigate technology with confidence by providing access to the tools, skills and resources needed for an informed, connected and engaged population.

Partners

Partners include non-profit organizations, educational institutions and all levels of government.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- The number of digital visits declined in early 2020 with the closure of library branches, followed by gradual increases through the second part of 2020 and 2021. VPL expects a return to pre-pandemic levels in 2022 and beyond.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Newcomer supports — Establish and leverage partnerships with community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓	
Technology sandbox — Create a “technology sandbox” pilot, introducing flexible ways to enable library patrons to explore new and emerging technologies, to understand the impact of these tools on their lives and to manage the pace of technological change.		✓

Library public space

Service description

Providing public space for all ages, including individual reading, work and study areas, group study and collaboration areas, multi-purpose rooms available for library programs and for rent by the public, and outdoor spaces.

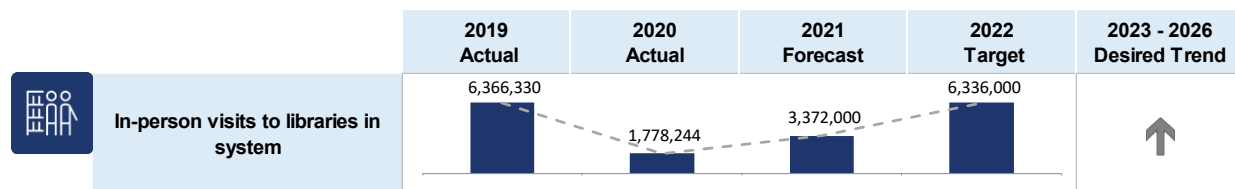
Service objective

Maintain high levels of satisfaction with library facilities among the broad spectrum of users, creating a sense of belonging and inclusion.

Partners

Partners include City facilities staff; Library and Archives Canada; the VPL Foundation; the Rick Hansen Foundation; xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətaʔ (Tsleil-Waututh) First Nations; and community organizations and groups who provide input and assistance to undertake revitalization and accessibility improvements to library spaces.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- In-person visits dropped abruptly in 2020 with the closure and phased reopening of branches, combined with the implementation of robust COVID-19-related safety measures in library spaces. This metric has seen a partial recovery in 2021 and is expected to reach pre-pandemic levels in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Indigenous inclusion — Work with Musqueam Indian Band, in partnership with relevant City departments, to integrate Indigenous history, language and culture into the Marpole Branch redevelopment, and seek opportunities to apply this learning in other library spaces.	✓	
Workplace diversity and inclusion — Expand the diversity of VPL's workforce and enhance a culture of inclusivity and anti-racism so that people of all backgrounds, ages and races feel welcome in the library's public spaces.		✓
Oakridge Branch development — Complete the planning and design for a new Oakridge Branch Library, build new collection/resources and open the new Oakridge Branch.		✓
Children's Library expansion — Develop, design and implement changes to enlarge and revitalize the Children's Library, adding new capacity for group programming as well as interactive and welcoming spaces for children and families.		✓

Information technology access

Service description

Providing free public access to computers, software, recording studios and the internet, including Wi-Fi and digital creation tools.

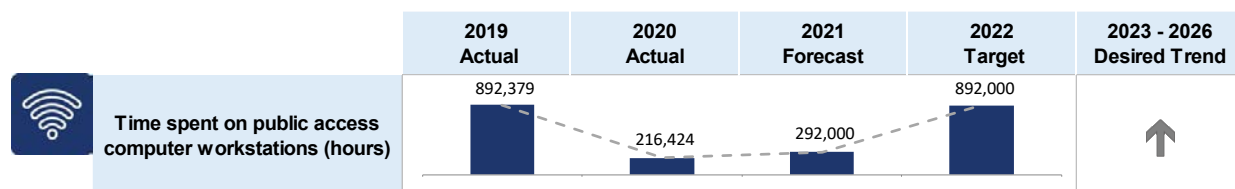
Service objective

Ensure Vancouver's residents have access to the technology required to carry out essential day-to-day activities online, are supported in lifelong learning, and are engaged digital citizens.

Partners

Partners include BCNET, a non-profit whose network peering service will work to improve the bandwidth of public internet at all VPL locations. Future priority projects will require engaging with community partners and other levels of government.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Following pandemic-related closures and restrictions to the number of computer workstations available, VPL's computer availability and use gradually recovered through the second half of 2020 and into 2021. In 2022, computer use is expected to return to pre-pandemic levels.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Accessibility — Improve accessibility for people with disabilities across physical and digital touchpoints system-wide.	✓	
Alternative service delivery models — Identify and pilot new ways to provide service, leveraging community partnerships for locations and network access, including kiosks and Wi-Fi hot spots.		✓

Public programming

Service description

Supporting lifelong learning, reading, cultural exchange and appreciation, and community connectedness. Providing programs for early childhood literacy as well as information and digital literacy for all ages.

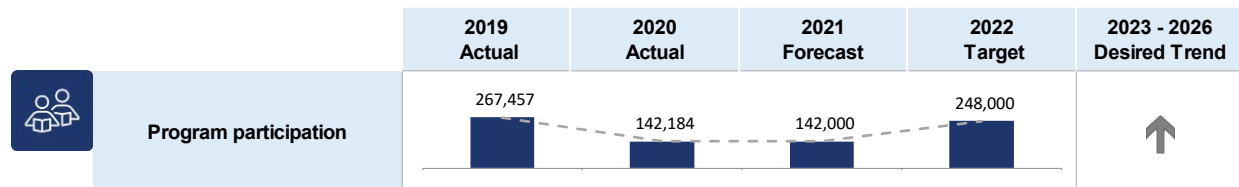
Service objective

Create opportunities for adults, teens and children to learn, explore ideas, create and connect through activities that bring people together in a shared, in-person or digital experience that increases understanding across diverse communities and builds connections.

Partners

Partners include school boards and educational institutions, non-profit organizations, community and industry partners, arts and publishing organizations, other levels of government, and First Nations and urban Indigenous Peoples.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Program participation experienced a sharp decline in 2020 with the cancellation of all in-person programming because of COVID-19 health directives. The shift to digital programming allowed for a partial restoration of program participation through the second part of 2020 and into 2021. The reintegration of in-person programming will drive a return to pre-pandemic levels in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Civic dialogue strategy — Develop an action plan to establish VPL as a forum for civic conversation and understanding about difficult issues.	✓	
Supporting diverse cultures — Develop a holistic approach to support English-language learning and enhance newcomers' connections to resources, identifying ways to help patrons maintain ties to culture/heritage, and reflect diverse cultures of Vancouver in VPL services.		✓

Initiative	2022	2023-2026
Indigenous relations — Strengthen relationships with Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous communities in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.		✓
Equity and inclusion programming — Continue to offer and expand programs that increase understanding and reduce discrimination against IBPOC communities.		✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Library program fees							
Fines & penalties	791	791	791	641	641	-	0.0%
Other library revenue	455	455	455	455	455	-	0.0%
Total Library program fees	1,246	1,246	1,246	1,096	1,096	-	0.0%
Total Program fees	1,246	1,246	1,246	1,096	1,096	-	0.0%
Cost recoveries, grants and donations							
Library recoveries, grants and donations	2,488	2,488	2,488	2,488	2,488	-	0.0%
Total Cost recoveries, grants and donations	2,488	2,488	2,488	2,488	2,488	-	0.0%
Rental, lease and other							
Other department Revenue	1,198	1,198	1,198	1,198	1,198	-	0.0%
Total Rental, lease and other	1,198	1,198	1,198	1,198	1,198	-	0.0%
Total Revenues	\$ 4,932	\$ 4,932	\$ 4,932	\$ 4,782	\$ 4,782	-	0.0%
Expenditures & Transfers							
Library							
Public Services	43,379	44,423	44,953	45,170	46,528	1,359	3.0%
Administrative Services	6,725	7,199	7,725	7,468	8,431	962	12.9%
Shared support services	1,952	2,394	2,481	2,481	2,502	22	0.9%
Transfers to / (from) reserves & other funds	39	59	123	74	112	38	51.5%
Total Library	52,094	54,075	55,281	55,193	57,574	2,381	4.3%
Total Expenditures & Transfers	\$ 52,094	\$ 54,075	\$ 55,281	\$ 55,193	\$ 57,574	\$ 2,381	4.3%
Net Operating Budget	\$ (47,162)	\$ (49,143)	\$ (50,349)	\$ (50,411)	\$ (52,792)	\$ 2,381	4.7%
Capital Budget (\$ million)							
Capital Budget (\$ million)	\$ 1.6	\$ 3.5	\$ 0.2	\$ 1.0	\$ 0.2		

Note: Totals may not add due to rounding

Explanation of changes 2022 vs. 2021 – revenues

- The library receives revenue from various streams, including:
 - Grants and donations
 - Funding from the provincial government
 - Filming, events and facility rentals
 - Program fees, fines and photocopying
- Library revenues remain relatively stable from year to year, at around \$4.8 million annually. For 2022, there is no change to the revenue budget.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- The 2022 operating budget reflects fixed cost increases for hydro and natural gas, equipment and collections, and rent and lease expenses.
- An increase to salary and benefits expenses includes increases for wage agreement settlements, annual adjustments related to annual increments and projected benefit cost increases for existing staff positions.
- VPL must balance the request to reduce costs with the need to provide public services.
 - The year-over-year change will require reductions in service hours to meet this budget. The library will reduce branch hours at six branches to 7 hours/day, a reduction of 57 hours weekly across the system.
 - In addition, the library will delay implementation of increased Sunday hours at one of the four branches where they had not yet been implemented from prior year investment funding because of COVID-19.
 - Public surveys and comments consistently identify requests for additional hours at branches, with Central Library a priority.
- The 2022 budget includes other non-public service vacancies being held to meet this budget.

Notable capital projects

The following list represents major projects and programs involving VPL. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Renewal and expansion of Marpole Branch Library
- Renewal and expansion of Oakridge Branch Library

Employee trend table

Library	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	386.1	439.2	455.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	411.6	482.8	500.9

* excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Because of COVID-19-related closures in 2020, 629 staff were temporarily laid off, including 215 full-time staff.
 - Staffing levels continued to be significantly below normal in 2021 as a direct result of the COVID-19 suspension of services and closure of branches in mid-March 2020 and the significant temporary staff layoffs that resulted. Throughout 2021, staffing levels have steadily increased each quarter as services resumed, branches reopened, staff were recalled from layoff, and hours and services were increased.
 - The 2020 staff head count was significantly lower than normal budgeted staffing levels due to staff layoffs directly related the COVID-19 pandemic suspension of services and facility closures.
- The 2022 employee forecast assumes that staffing levels will be back to pre-COVID-19 levels but reduced for the staffing impact of reductions in service hours, which are detailed above.



VANCOUVER FIRE RESCUE SERVICES

Overview

Vancouver Fire Rescue Services (VFRS) aims to protect quality of life in Vancouver by ensuring the city is safe for residents, visitors and businesses. VFRS is shifting from a reactive, response-based focus to a proactive focus built on public education, fire prevention and community risk reduction. With the goals of reducing injuries, death and loss from fires and other hazards, VFRS will improve all components of emergency response.

Vision

VFRS will be the international leader in fire, rescue, community risk reduction, and staff safety and wellness.

Mission

VFRS saves lives and builds safer communities.

Current and future state needs analysis

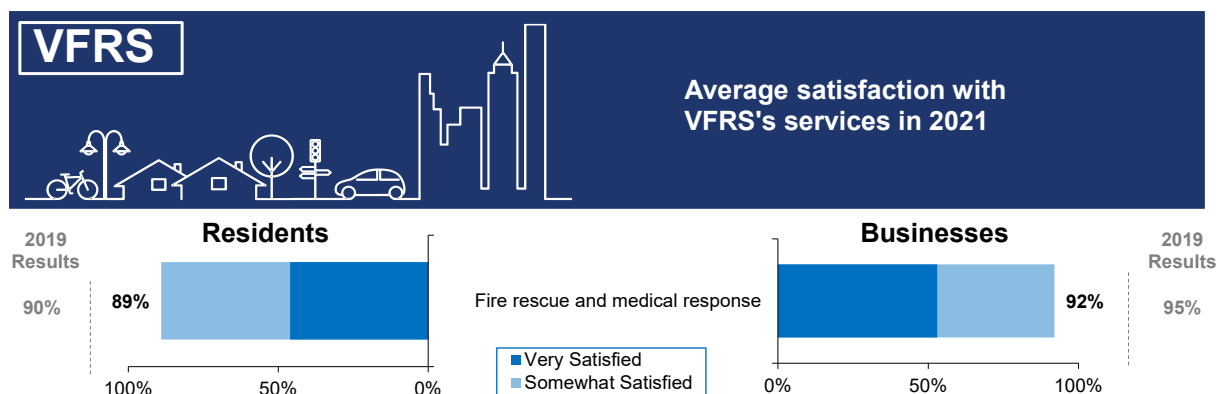
Based on the Council-endorsed results of the needs analysis conducted in late 2018, Darkhorse Analytics identified that VFRS's resources are lacking in some key areas relative to other Canadian services and recognized standards. The 2021 needs were identified as third-year additions of 25 firefighters, two fire prevention officers, one diversity and outreach officer, and one analytics support professional. The 2022 needs were identified as fourth-year additions of 20 firefighters, two fire prevention officers, one analytics support professional, one training professional and four safety officers. The development of a multi-year plan to address the identified demands is ongoing. The 2022 resource requirements were meant to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis. These staffing needs have been deferred to future years as part of the Five-Year Financial Plan and are not reflected in the 2021 or 2022 Operating Budget.

Key services delivered

- Community Safety and Risk Reduction
- Fire suppression and special teams
- Medical response

2021 Civic Service Satisfaction Survey

What we learned³



Comments on satisfaction results

In general, public response indicates that the residents and businesses of Vancouver are satisfied with the level of service provided by VFRS. The department has achieved a 95% satisfaction rating among businesses for fire rescue and medical response. This metric is noteworthy in a climate where the frequency and severity of fires is increasing, and the need for enhanced public safety is becoming more complex. VFRS will continue to engage citizens to provide them with a better understanding of the services provided with given resources.

Service overview

Community Safety and Risk Reduction

Service description

Leading fire and life safety education in the community through fire prevention inspections, education and partnerships. Inspecting business and residential properties to ensure and enforce compliance with the fire code and associated by-laws.

Service objective

To save lives and build safer communities for all citizens of and visitors to Vancouver by ensuring community fire risk is understood and managed through fire prevention inspections, educating the public on fire safety and fire safety regulations, and conducting inspections to enforce the BC Fire Code under the authority of the Fire Services Act.

³ T2B = top 2 box (very/somewhat satisfied).

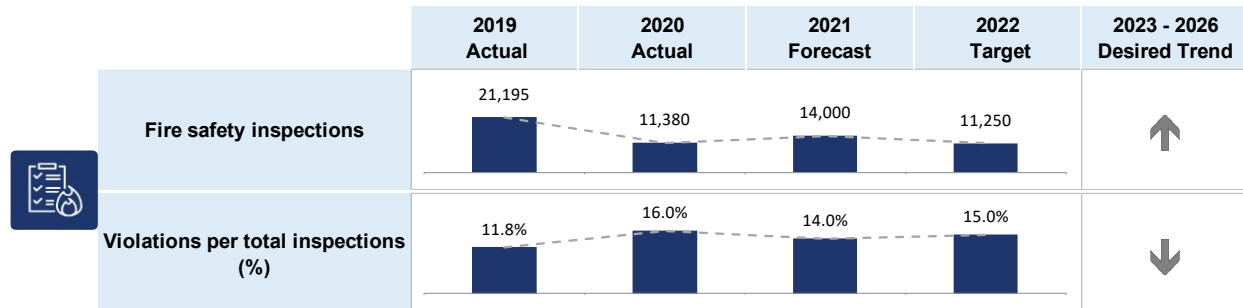
Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Partners

Partners include BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, other internal City services, provincial health authorities, and other local fire agencies.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Inspections for 2020 registered below the internal department target of 22,500 given many businesses closed due to the COVID-19 pandemic and their scheduled inspections were deferred in order to curb the spread of the disease and to preserve personal protective equipment (PPE). VFRS loosened these physical distancing protocols and accelerated inspections in the second half of 2021. Violations are expected to remain flat year over year as the department prioritizes higher-risk buildings, such as single room occupancy hotels (SROs), as well as economic impacts (austerity measures and cost cutting) to the small business community in delaying the maintenance of fire safety equipment.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Develop VFRS 2023-2027 Strategic Plan — Create a road map for excellence through the development of goals designed to move the organization forward.	✓	
Community needs assessment — Develop an all-hazards community risk assessment to identify and prioritize local risks, which targets the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓	✓

Fire suppression and special teams

Service description

Supporting public safety by providing an all-hazards response service, including structure fires, hazardous material (hazmat) incidents, technical and confined spaces, structural collapses, trench rescues, auto extrications, and wildland and marine firefighting responses.

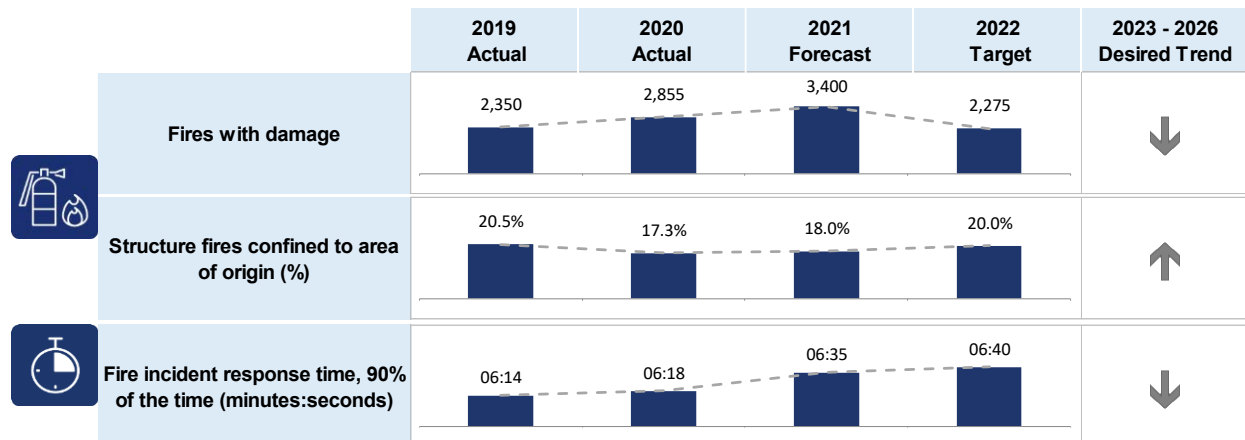
Service objective

To save lives and build safer communities for all citizens of and visitors to Vancouver by responding to fires and rescues and providing specialized support (i.e., hazmat, marine or Heavy Urban Search and Rescue team [HUSAR]) to disaster response and large-scale public events.

Partners

Partners include other City Services, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Maintained performance in fire response times by defining and implementing strategies to achieve set turnout time targets, communicated results across the firehall network, and developed improvement strategies for fire incidents and construction on the roads.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Growth plan — Address the current and future needs through a multi-year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.	✓	
Outreach and diversity — Engage fire staff to contribute in recruitment outreach through the development of youth programs (co-ops) or other programs to seek out potential candidates from a pool of individuals who meet the high standards of acceptance. Develop and expand rewards and certificates programs.	✓	
Current Deployment Review and community risk report — Develop a report that forms the basis for response time targets which will align firehall-specific staff levels and deployment needs, complete an assessment of current deployment, and reconfigure as needed to provide the best service to our community. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓	
30-Year Firehall Plan — Continue to work on and develop the 30-Year Firehall Plan to guide the future state of VFRS.	✓	

Medical response

Service description

Providing pre-hospital care services to citizens and visitors as a layered first responder emergency medical response (EMR) service with BC Emergency Health Services (BCEHS).

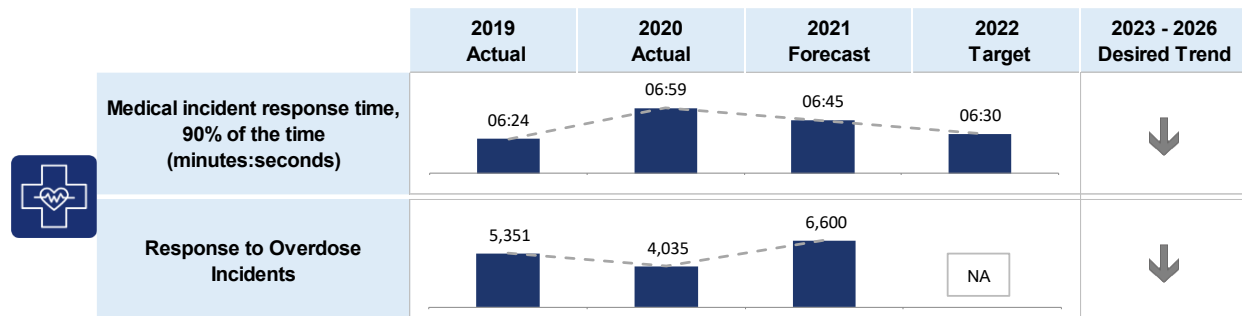
Service objective

To save lives and build safer communities for all citizens of and visitors to Vancouver by responding to medical emergencies (i.e., opioid overdoses, cardiac arrests, etc.), motor vehicle incidents, and other disasters and emergencies.

Partners

Partners include other City services, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, Emergency Medical Assistants Licensing Board, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Response times for medical incidents have come under pressure because of COVID-19 and the ongoing overdose crisis. Mandates by the provincial government on which calls to respond to and changes in policies and procedures for PPE, sanitization at the firehalls, and changes in rules on self-quarantine and crew deployment are all factors that continue to impact response times and budgets. Overdose calls rose in 2021 as VFRS now responds to lower acuity and severity calls.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Enhance understanding of response times (medical incidents) — Review and develop baseline targets on turnout times for medical incidents.	✓	
New patient care initiatives — Explore community health patient care opportunities (blood pressure, cholesterol, flu shots), including appropriate funding.		✓
e-PCR integration — Work on the electronic patient care record system (e-PCR) integration with BC Ambulance Service and hospital records to provide more comprehensive care and better patient outcomes.	✓	

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	584	735	736	736	750	15	2.0%
Total Program fees	584	735	736	736	750	15	2.0%
Cost recoveries, grants and donations							
Fire & Rescue Services recoveries	8,451	8,654	8,656	8,685	9,112	427	4.9%
Total Cost recoveries, grants and donations	8,451	8,654	8,656	8,685	9,112	427	4.9%
Rental, lease and other							
Other department revenue	127	87	87	87	87	-	0.0%
Total Rental, lease and other	127	87	87	87	87	-	0.0%
Total Revenues	\$ 9,162	\$ 9,476	\$ 9,479	\$ 9,508	\$ 9,950	\$ 442	4.6%
Expenditures & Transfers							
Fire & Rescue Services							
Fire & Rescue Services							
Fire Suppression & Medical	116,067	118,711	118,613	120,120	122,637	2,517	2.1%
Prevention	3,274	3,990	4,191	4,303	4,288	(14)	-0.3%
Training & Administration	4,056	4,808	5,936	5,533	5,481	(52)	-0.9%
E-Comm allocation	4,472	4,601	4,720	5,024	5,234	210	4.2%
Shared support services	1,899	2,375	2,581	2,647	2,794	147	5.5%
Transfers to / (from) reserves & other funds	183	683	5,970	6,478	6,739	261	4.0%
Subtotal Fire & Rescue Services	129,950	135,168	142,010	144,105	147,174	3,069	2.1%
Total Fire & Rescue Services	129,950	135,168	142,010	144,105	147,174	3,069	2.1%
Total Expenditures & Transfers	\$ 129,950	\$ 135,168	\$ 142,010	\$ 144,105	\$ 147,174	\$ 3,069	2.1%
Net Operating Budget	\$ (120,788)	\$ (125,692)	\$ (132,531)	\$ (134,597)	\$ (137,224)	\$ 2,627	2.0%
Capital Budget (\$ million)							
	\$ -	\$ -	\$ -	\$ -	\$ -		

Note: Totals may not add due to rounding

Explanation of changes 2022 vs. 2021 – revenues

- Revenues consist primarily of operating cost recoveries associated with the University Endowment Lands (UEL). Cost recoveries are higher than 2021 to reflect the agreement with UEL.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- Consistent with the City-wide approach to continue to hold vacancies into 2022, VFERS will continue to hold the Mental Health Professional and the Accreditation Manager positions vacant, which were added in 2020 and kept vacant in 2021. An additional \$650,000 will need to be achieved by holding approximately five firefighter positions vacant, which will cause significant safety risks and risks of longer response time as well as higher overtime to meet minimum staffing levels.
- An increase to salary and benefits expense includes estimated increases in WorkSafeBC rates, compensation (contractual increments and projected benefit cost increases) for existing staff positions, and changes in the rank and seniority of existing firefighters. Collective agreement bargaining impacts are not included. Once collective bargaining is complete, the budget will be adjusted accordingly which will result in an overall increase in expenditure growth.

- Other year-over-year expenditure and transfer changes reflect the increased equipment and fleet maintenance costs and higher transfer to reserve for fire fleet, increased fire radio dispatch levy (E-Comm) and cost allocation from warehouse staff.
- As a result of financial challenges related to COVID-19, the new staffing planned for 2022 as part of the multi-year growth plan is not included in the base budget scenario and has been deferred to future years as part of the five-year financial plan.

Notable capital projects

The following major project involves VFRS. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Grandview Firehall Project, Firehall No. 17

Employee trend table

Fire and Rescue Services	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	853.5	860.6	860.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	853.5	861.1	861.1
Vancouver Emergency Management Agency	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	9.1	-	-
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	9.2	-	-

*excluding overtime

In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support)

Explanation of changes 2022 vs. 2021 – regular full-time staff

- The number of full-time equivalent staff represents an average number of staff during the year, including fluctuations due to retirements, vacancies and attendance management.



VANCOUVER BOARD OF PARKS AND RECREATION

Overview

Vancouver Park Board

The Vancouver Park Board is made up of seven elected commissioners and is the only elected body of its kind in Canada that provides a diverse range of parks and recreation services for all Vancouver residents. The Park Board oversees the delivery of parks and recreation services on behalf of the City, including management of more than 240 parks, 24 community centres with swimming pools, rinks, arenas and playing fields, 11 kilometres of beaches, destination gardens, and three championship golf courses.

Vision

To be the leader in parks and recreation by connecting people to green space, active living and community.

Mission

Provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.

Contribution to City strategies

The Park Board is focused on the ongoing delivery of parks and recreation services and collaborating with City departments to implement City strategies, including:

- Healthy City Strategy
- Climate Emergency Action Plan
- Renewable City Action Plan
- Vancouver Economic Action Strategy
- Rain City Strategy
- Vancouver Culture Plan
- Resilient Vancouver
- Climate Change Adaptation Strategy
- Transportation 2040 Plan
- Green Infrastructure Implementation Plan
- Zero Waste 2040 Plan
- Housing Vancouver strategy

Park Board strategies

The Park Board also focuses on the ongoing delivery and implementation of all Park Board strategies, including:

- VanPlay
- People Parks and Dogs strategy
- Trans, Gender Diverse and Two-Spirit Inclusion Strategy
- Skateboard Amenities Strategy
- Vancouver Sport Strategy
- VanSplash Aquatic Strategy
- Urban Forest Strategy
- Sport Field Strategy
- Track and Field Strategy
- On Water: Vancouver's Non-motorized Watercraft Strategy
- Vancouver Food Strategy

VanPlay – Parks and Recreation Services strategic plan

VanPlay, the Vancouver Board of Parks and Recreation's strategic plan and decision-making guide, provides guidance for development of the service plan. The Park's annual service plan connects VanPlay's priorities, tools and policies with the Vancouver Park Board's service delivery.

Three key VanPlay directions are guiding the Park Board's strong commitment to:

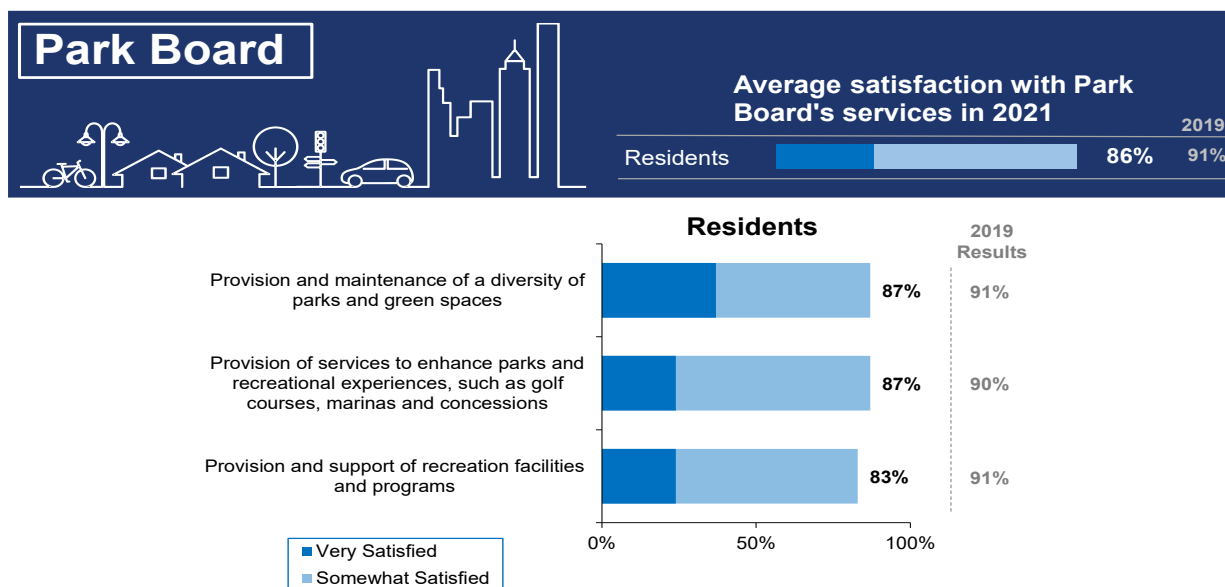
- **Deliver services equitably** — Create a fair and just parks and recreation system that addresses equity challenges within Vancouver's parks and recreation system and prioritizes services in historically under-served geographic areas and helps to remove systemic barriers.
- **Weave the city together** — Create interconnected parks, public spaces and recreational nodes across the city through new amenities and routes. Build places to play, exercise and socialize while providing pathways for the movement of urban wildlife and rainwater, and creating beautiful, direct and intuitive connections for pedestrians and cyclists of all ages and abilities.
- **Welcome everyone** — Identify areas and elements of greatest need for physical parks and recreation assets, and foster clarity and consistency in decision-making for those assets by setting measurable goals that can be tracked and fine-tuned over time.

Key services delivered

- Decolonization, Arts and Culture
- Parks and green spaces
- Recreation programming and facilities
- Business services

2021 Civic Service Satisfaction Survey

What we learned⁴



Comments on satisfaction results

The global pandemic severely affected the Park Board's ability to deliver services to residents in 2020. The satisfaction levels that residents expressed in the Civic Service Satisfaction Survey reflect how this reduction in services and access to parks and recreation facilities and amenities affected residents.

In 2020, most recreation centres faced mandatory closures and reduced services, and all dealt with evolving guidance and direction from the Provincial Health Officer. Changes included reduced capacities, new protocols and altered programming. Facilities and outdoor workers were also operating under a significant staffing shortage due to COVID-19, while parks and green spaces experienced unprecedented use, further straining parks and recreation services.

The Park Board prioritizes providing safe and welcoming access to Vancouver parks and green spaces, including beaches, pathways, urban forests and outdoor venues. The Park Board is currently focusing on improving access, inclusion and creating environments that are welcoming to all, aiming to meet or exceed pre-pandemic satisfaction levels in 2021 and beyond.

⁴ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Decolonization, Arts and Culture

Service description

Incorporating reconciliation principles and practice into Park Board planning, development and operations, and supporting policy and programming for arts, culture and engagement.

Service objective

Provide residents and staff guidance toward decolonized parks, recreation planning and service delivery. Provide policy and programming for arts, culture and engagement, and support Indigenous artists and cultural practitioners. Create a more equitable and accessible parks system for all Vancouver residents.

Partners

Partners include xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətaʔt (Tsleil-Waututh) First Nations governments and their staff; Urban Indigenous Peoples' Advisory Committee; Indigenous cultural practitioners; community arts and culture groups; individual artists; and other City departments.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Advance the colonial audit <ul style="list-style-type: none"> Continue exploring the truth of the Park Board's colonial roots, including a "core sample" analysis of the Park Board organization and history to daylight colonial practices and policies. 	✓	✓
Recognize traditional place names and initiate renewed park naming process within Parks <ul style="list-style-type: none"> Form a Park Naming Committee for Trillium Lands. 	✓	✓
Continue implementing Truth and Reconciliation Actions <ul style="list-style-type: none"> Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh and urban Indigenous communities. Progress implementation of the Park Board's 11 reconciliation strategies (2016). Develop a framework to provide direction, assistance and tools that help staff incorporate reconciliation principles into daily work. Expand use of Park Board Truth and Reconciliation diagnostic tools to all departmental decision-making activities. 	✓	✓

Initiative	2022	2023-2026
Develop and update Arts and Culture policies and strategies to guide ongoing delivery of Arts and Culture services <ul style="list-style-type: none"> • Develop an Arts and Culture Collections Management Strategy. • Develop a Cultural Framework to guide cultural development across Vancouver Parks and Recreation. • Update Arts and Public Arts Policy. • Co-create a Commemoration Strategy and Policy with ACCS. 	✓	✓
Continue Arts, Culture and Engagement programming <ul style="list-style-type: none"> • Continue work rebuilding Arts, Culture and Engagement programs interrupted during the first year of the pandemic to support communities. • Support new community-driven and community-engaged opportunities for activities, programs and events. 	✓	✓

Parks and green spaces

Service description

Overseeing management and services related to destination and neighbourhood parks, golf courses, natural areas, urban forestry and attractions for public use.

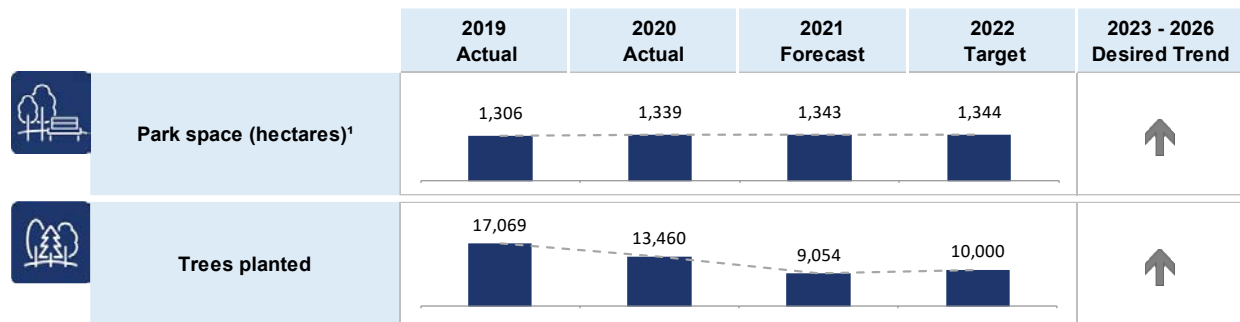
Service objective

Provide Vancouver residents and visitors safe, clean and secure park spaces, including destination and neighbourhood parks, sports fields, golf courses, urban forests, natural areas and attractions to support their mental and physical well-being. Respond to local issues, such as encampments for people who are experiencing homelessness, wildlife and climate change, integrated pest and invasive species management, and public safety to deliver high-quality and equitable green spaces that are welcoming to everyone.

Partners

Partners include environmental stewardship groups, such as the Stanley Park Ecology Society, and service delivery groups, such as the Vancouver Botanical Garden Association. In addition, partners include other City services, local organizations, and provincial and federal organizations including Vancouver Coastal Health, British Columbia Conservation Officer Service, BC Housing, and the Ministry of Forests, Lands, Natural Resource Operations and Rural Development.

Service plan performance metrics highlights – how we measure ourselves



¹ Calculation methodology changed and 2020 data restated to reflect park spaces currently in-service.

Metric progress highlights

- Increasing the number of hectares of park space in the city continues to be a top priority for the Park Board; however, because of the appreciating cost of land, making significant progress against this metric is challenging. With new parks opening in 2021, the Park Board added 4 hectares to park space; however, no significant acquisition is forecast in 2022 given the continued challenges and the ongoing recovery from the pandemic.
- The Park Board achieved the goal of planting 150,000 trees by the end of 2020 per the Greenest City Action Plan. Building on this success, the Park Board adopted a new goal in December 2020 to achieve 30% canopy cover by 2050; cover currently stands at 23%. To achieve this, at least 10,000 trees will need to be planted annually to expand urban forest canopy and account for replacement of existing street and park trees. Urban Forestry plans to target planting efforts on public land to increase equity across the city. Planting on private land is expected to be achieved through collaboration with the development community.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Deliver new and renewed parks and amenities		
<ul style="list-style-type: none"> Complete enhancements for the West End and Queen Elizabeth parks. Continue to work to deliver the new East Fraser Lands Park and Creekside Park South extension. Renew neighbourhood parks, with a focus on East Vancouver. Prioritize building new sports fields in alignment with the Sport Field Strategy. Plan, construct and open a new destination track and field facility. 	✓	✓

Initiative	2022	2023-2026
Improve safety and security in parks <ul style="list-style-type: none"> Develop a new service model review of the Park Ranger program. Address added demands on the program; establish new practices and resources to meet the challenges of homelessness and encampments, and other key issues emerging in parks. Maintain and grow key partnerships with supporting organizations and third parties. Increase cleanliness and safety in Downtown parks and parks of concern by implementing a pilot program of Park Operations Cleanliness and Safety crews. 	✓	
Washrooms and fieldhouses renewals and upgrades <ul style="list-style-type: none"> Implement the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure that a safe, clean and accessible washroom is available to everyone. Identify neighbourhood park fieldhouses needing renewal. Identify parks in growth areas requiring washrooms where none exist. 	✓	✓
Improve janitorial service levels <ul style="list-style-type: none"> Prioritize janitorial service levels at key locations from May to September to improve the beach experience, as informed by a pilot project conducted in 2019. Pursue alternative strategies to replace temporary washrooms. 	✓	
Transition small equipment from fuel to battery operated <ul style="list-style-type: none"> Directed by a Park Board motion and informed by an equipment pilot completed in 2019, transition small equipment inventories from fuel based to battery powered to reduce greenhouse gas emissions. 	✓	✓

Initiative	2022	2023-2026
Adapt natural areas and ecosystems <ul style="list-style-type: none"> Develop, support and implement a plant species selection policy and practices. Promote the selection of urban forest species with consideration of location, connectivity, function, habitat, climate change adaptation, and local First Nations forestry knowledge and importance. Prioritize restoration of Tatlow Creek. 	✓	✓
Update and implement the Urban Forest Strategy <ul style="list-style-type: none"> Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy. Develop an Urban Forestry Management Standards operational document. Implement five main goals of the strategy: Protecting, expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals. 	✓	✓
Develop and implement updated horticultural and field maintenance standards <ul style="list-style-type: none"> Develop a Horticultural Standards Policy project that incorporates climate change adaptation. Increase city-wide sports field quality and consistency by developing a dedicated sports field management team, as directed through the Sport Field Strategy. Develop current state reports, prioritize renovations, and establish and implement sports field maintenance standards, as directed through the Sport Field Strategy. 	✓	✓

Recreation programming and facilities

Service description

Provide a variety of quality programs, services and facilities in collaboration with Community Centre Associations, sport organizations and other partners to meet the recreation, leisure and sporting needs of the community.

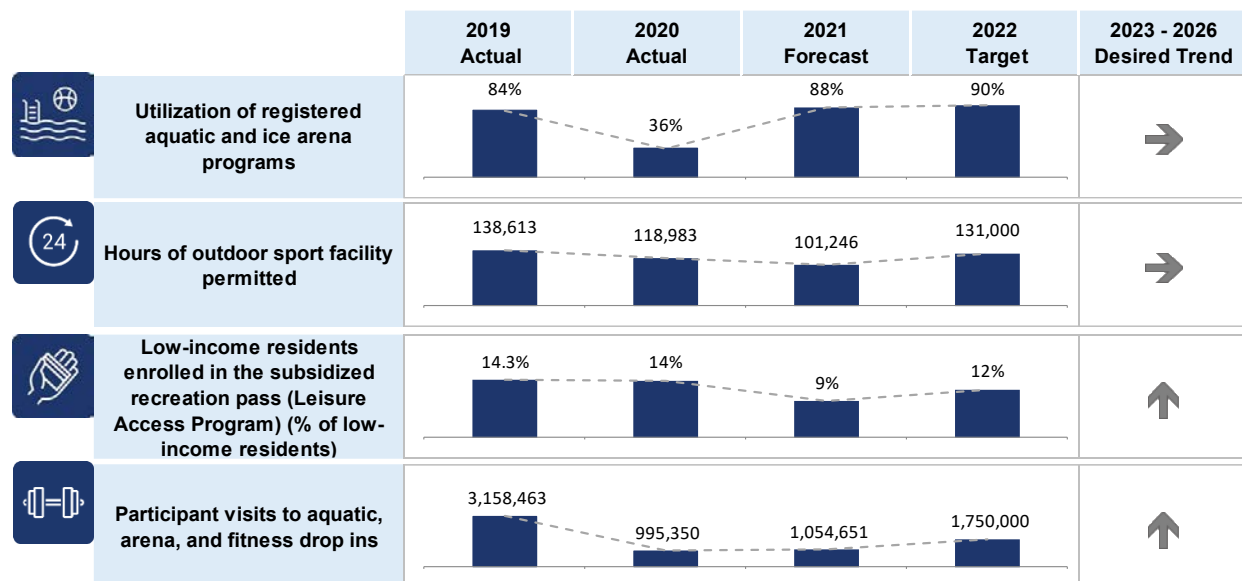
Service objective

Deliver and improve recreation services and programs that support and respond to deficits and inequities in health, fitness, arts, culture and leisure programs for the growing population. Change the needs and standards required to deliver inclusive and accessible recreation for all.

Partners

Partners include many external organizations and groups, including 23 community centre associations and societies, the Vancouver School Board, local universities and colleges, the British Columbia Recreation and Parks Association, and the Canadian Parks and Recreation Association. Sports partners include Vancouver Field Sports Federation, hundreds of local sport organizations, viaSport, and dozens of provincial sport organizations, national sport organizations and community organizations like Moresports. Additional partners include Vancouver Coastal Health, regional and provincial health authorities and hospitals, social service agencies, neighbourhood and community associations, the Lifesaving Society and the Canadian Red Cross.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Utilization of registered aquatic and ice arena programs have shown significant increase in registration and participation ranging from 87% (arenas) to 95% (aquatics) in 2021. Continued COVID-19 restrictions and protocols affected the number of offered programs in 2021. Though the number of offered programs were well below the pre-COVID-19 levels, the number of both offerings and participation increased over the 2020 levels.

- The number of hours permitted to regular users experienced a slight decline compared with hours in 2020 as the number of cancellations increased due to restrictions imposed by COVID-19 protocols. A pilot to temporarily increase the number of hours available for permit at selected fields successfully increased the number of permits but did not have a significant impact on overall hours permitted.
- Fewer low-income residents enrolled in the Leisure Access Program as the availability of programs and participation spaces dropped significantly as a result of the COVID-19 protocols, and as such, the number of program applications received was significantly lower than last year.
- Significant capacity restrictions due to COVID-19 protocols and reduced operational hours continued from January to early September contributing to reduced number of participant visits. Although capacity expanded for the remainder of 2021, it did not return to pre-COVID-19 levels. Reservations for these limited spaces were in high demand resulting in utilization of drop-in spaces to range from 40% to 100%.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Continue to deliver high-quality recreation programming with community centre associations <ul style="list-style-type: none"> • Enhance partnerships with community centre associations (CCAs) through implementation of the joint operating agreement. • Support CCAs and staff with programming and administration of the joint operating agreement. • Implement recommendations from the Recreation Safety Audit. 	✓	✓
Continue to improve access and inclusion to recreation <ul style="list-style-type: none"> • Continue to reduce barriers to recreation and broaden access for equity-seeking groups, including expanding adapted recreation opportunities for persons with disabilities and more programs that are reflective for the trans, gender diverse and Two-Spirit community. • Complete the Strathcona funding model project. • Progress the Urban Park Activation strategy and work through a community development lens to solve complex issues. • Replace historical permit process for ice and outdoor sports fields with contemporary, equitable, inclusive and transparent allocation policies and supporting administrative procedures. 	✓	✓

Initiative	2022	2023-2026
Improve aquatic facilities, programs, services and safety <ul style="list-style-type: none"> Implement recommendations from the VanSplash Aquatic Strategy and the Lifesaving Society's safety audit. 	✓	✓
Conduct and implement recommendations from a program and service review <ul style="list-style-type: none"> Determine optimal program and service mix across all aquatic and arena facilities; implement actions to reduce waiting lists. Identify and implement new, accessible and inclusive program and service opportunities. Investigate the feasibility of introducing progressive lesson levels. 	✓	✓
Improve janitorial and building maintenance services in recreation centres <ul style="list-style-type: none"> Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion. Invest in additional resources and implement a new maintenance program. 	✓	✓
Develop a Sport Field Strategy <ul style="list-style-type: none"> Complete a sports facility asset, usage and demand analysis to determine the renewal, expansion and maintenance needs for artificial turf, natural grass fields and diamonds. Evaluate potential sports facility locations, designs, functions and programming to meet community and sport hosting demands. 	✓	✓
Outdoor Pool Extended Season Feasibility Study <ul style="list-style-type: none"> Consider the results of the feasibility study, including findings and recommendations to inform decision-making related to outdoor pool operation schedule extensions. 	✓	
Develop a Recreation Fee and Charges Policy <ul style="list-style-type: none"> Create a policy to guide all future fees and charges decisions; address age and income discounts, waivers, premiums, incentive pricing, etc. 	✓	

Business services

Service description

Overseeing contract and relationship management of services and experiences, destination attractions, food and beverages, marinas, parking and golf courses. Managing fundraising and development. Generating revenues to offset costs and fund initiatives across other service areas.

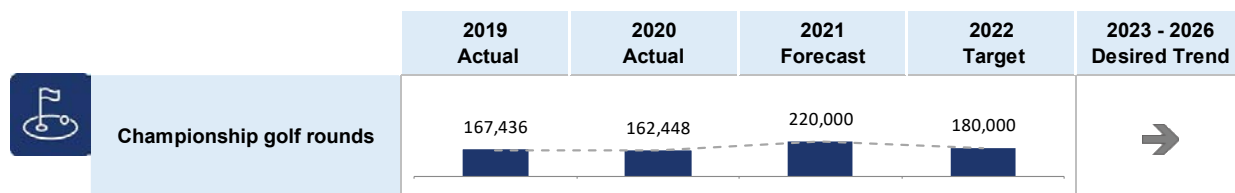
Service objective

Provide events, services and experiences, including food and beverages, in Vancouver parks, beaches and destination attractions, including marinas, parking and golf courses. Provide spaces for special events and filming. Negotiate and administer commercial and non-profit leases, licences, contracts, operating agreements, easements and rights of way associated with the Park Board assets. Ensure program and service delivery represents the Park Board mandate. Ensure assets held by stakeholders are maintained and balance overall park provision to Vancouver's residents while supporting the local community and important economic sectors.

Partners

Partners include Vancouver Aquarium, Vancouver Botanical Garden Association, over 400 business partners, hundreds of short-term and recurring permit holders, and other City services.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Residual demand for golf tee times remained high in 2021, with favourable weather in the first half of the year setting it up to be on target for a record year for rounds played. Golf has enjoyed a nationwide resurgence due to COVID-19 and has brought the mental and physical health benefits of playing golf to the forefront.
- It is predicted that golf will remain very popular as a healthy and safe recreational activity for 2022. However, total rounds will continue to be dependent on potential COVID-19 impacts, weather and green fee rates.
- Focus on increasing accessibility through internal and external partnerships to bring underprivileged youth to the game is being planned for 2022. Additionally, drainage improvements at Langara are expected to result in higher rounds being played in shoulder and off-season periods.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory <ul style="list-style-type: none"> Develop a new long-term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory. Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities. 	✓	✓
Develop golf strategy <ul style="list-style-type: none"> Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges. Document and evaluate local and regional golf context, use and demand. 	✓	✓
Advance key policies <ul style="list-style-type: none"> Update business services policies in a number of areas to improve service delivery. Update the organization's special event guidelines and sponsorship policy. Develop a new policy framework to address use of generators in parks. Develop an "unsolicited proposals policy" to guide the approach to evaluate and navigate outside interest for service provision and amenities. Develop policy framework to guide contract management, including the development of a non-profit lease/licence policy. Develop a new parking policy framework to improve strategy and overall outcomes of these spaces. 	✓	✓
Improve access to golf services <ul style="list-style-type: none"> Expand opportunities to improve equitable access to golf. 	✓	✓

Initiative	2022	2023-2026
Develop new Harbour Green Park restaurant <ul style="list-style-type: none"> Open a new two-level, 10,495-square-foot, 250-seat restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd. at the east edge of Harbour Green Park. 	✓	✓
Expand fundraising activities <ul style="list-style-type: none"> Leverage existing opportunities to develop an enhanced fundraising plan that expands on existing fundraising programs/initiatives, and provides the Park Board with additional funding. 	✓	✓
Improve contract management <ul style="list-style-type: none"> Improve overall contract management lifecycle. Develop a clear and standardized approach to managing and administering contracts for facilities and services under contract with third parties. 	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Parks & Recreation program fees							
Recreation revenue							
Admissions	9,392	10,349	10,852	5,446	11,446	6,000	110.2%
Programming	4,400	4,262	4,660	2,339	4,825	2,486	106.3%
Recreation facility rentals	4,243	4,432	4,556	2,979	4,488	1,508	50.6%
Other recreation revenue	207	216	(13)	79	194	114	144.3%
Subtotal Recreation revenue	18,241	19,260	20,055	10,843	20,952	10,108	93.2%
Golf revenue	9,831	9,864	10,031	9,175	11,391	2,216	24.2%
VanDusen Botanical Gardens	3,801	4,277	4,373	1,218	4,461	3,243	266.3%
Stanley Park Train	2,016	2,071	2,112	200	2,154	1,954	977.1%
Bloedel Conservatory	700	814	831	365	1,066	701	191.9%
Concession revenue	2,930	2,988	3,355	2,015	3,422	1,407	69.9%
Event permits & other revenue	1,254	988	1,132	711	1,192	481	67.7%
Total Parks & Recreation program fees	38,774	40,261	41,888	24,526	44,637	20,111	82.0%
Total Program fees	38,774	40,261	41,888	24,526	44,637	20,111	82.0%
Parking revenue							
Parks & Recreation parking revenue	7,733	8,231	8,317	7,443	8,492	1,049	14.1%
Total Parking revenue	7,733	8,231	8,317	7,443	8,492	1,049	14.1%
Cost recoveries, grants and donations							
Parks & Recreation recoveries, grants and donations	5,392	5,195	5,344	4,570	4,613	44	1.0%
Total Cost recoveries, grants and donations	5,392	5,195	5,344	4,570	4,613	44	1.0%
Rental, lease and other							
Parks & Recreation revenue							
Lease revenue	4,006	4,193	4,056	2,687	4,265	1,578	58.7%
Marinas	3,644	3,717	3,606	3,606	3,490	(116)	-3.2%
Subtotal Parks & Recreation revenue	7,651	7,910	7,662	6,293	7,755	1,463	23.2%
Total Rental, lease and other	7,651	7,910	7,662	6,293	7,755	1,463	23.2%
Total Revenues	\$ 59,550	\$ 61,598	\$ 63,211	\$ 42,831	\$ 65,497	\$ 22,666	52.9%
Expenditures & Transfers							
Parks & Recreation							
Recreation	48,664	50,132	53,090	54,367	54,497	130	0.2%
Park maintenance & operations	35,711	38,193	39,387	40,723	41,576	853	2.1%
Golf	6,606	6,645	6,665	6,704	7,445	742	11.1%
VanDusen Botanical Gardens	3,662	3,823	3,956	2,792	4,208	1,416	50.7%
Stanley Park Train	1,310	1,376	1,391	665	1,462	796	119.6%
Bloedel Conservatory	934	928	1,018	860	1,132	271	31.5%
Concessions	2,232	2,241	2,740	1,780	2,521	741	41.6%
Parking	889	1,599	1,635	1,578	1,697	120	7.6%
Marinas	1,844	1,967	1,968	1,988	1,997	9	0.5%
Business Services Support	2,636	3,031	3,140	3,225	3,274	49	1.5%
Strategic Operations & Board Relations	4,134	4,383	4,564	5,694	7,091	1,397	24.5%
Decolonization, Arts & Culture	833	866	871	1,243	1,281	37	3.0%
Planning & Park Development	834	933	1,183	867	897	30	3.5%
Shared support services	8,889	9,273	10,207	10,277	10,630	353	3.4%
Transfers to / (from) reserves & other funds	3,628	3,344	4,055	2,835	3,455	620	21.9%
Total Parks & Recreation	122,806	128,734	135,869	135,598	143,162	7,564	5.6%
Total Expenditures & Transfers	\$ 122,806	\$ 128,734	\$ 135,869	\$ 135,598	\$ 143,162	\$ 7,564	5.6%
Net Operating Budget	\$ (63,256)	\$ (67,136)	\$ (72,658)	\$ (92,767)	\$ (77,665)	\$ (15,101)	-16.3%
Capital Budget (\$ million)							
	\$ 38.5	\$ 50.8	\$ 53.2	\$ 108.3	\$ 49.5		

Note: Totals may not add due to rounding

The 2022 Budget includes funding for investments to support City services and advance Park Board and Council priorities.

Explanation of changes 2022 vs. 2021 – revenues

The 2022 revenue budget has increased by \$22.7 million (a 53% increase) as compared with the restated 2021 budget. The largest increase (\$20.1 million) is in program revenues, reflecting the return to pre-COVID-19 facility and event capacities for all Park Board services. Notable changes since the previous year include:

- **Recreation revenue** — Primarily reflects the return to pre-COVID-19 capacity levels for indoor recreation facilities, and increased revenue to cover the additional costs for increased deck staff levels at indoor pools as recommended by an audit by the Lifesaving Society.
- **Golf** — Primarily reflects the return to pre-COVID-19 clubhouse occupancy, plus an additional increase to help preserve Park Board service levels while reducing City-wide tax impacts.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Primarily reflects the return to pre-COVID-19 facility and event capacities, including the reopening of the gift shop.
- **Stanley Park Train** — Primarily reflects the full resumption of Stanley Park Train services.
- **Concession revenue** — Primarily reflects the return to pre-COVID-19 concession capacities.
- **Event permits and other revenue** — Primarily reflects the removal of COVID-19 event restrictions, plus an additional increase to help preserve Park Board service levels while reducing City-wide tax impacts.
- **Parking revenue** — Primarily reflects a return to pre-COVID-19 budget volumes, plus an additional increase to help preserve Park Board service levels while reducing City-wide tax impacts.
- **Lease revenue** — Primarily reflects the return to pre-COVID-19 restaurant capacities.
- **Marina revenue** — Primarily reduced to reflect operational capacity.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

The 2022 expense budget has increased by \$7.6 million (or 5.6%). Included within the 2022 budget are adjustments for cost changes for:

- Fixed cost changes for staff, equipment, insurance and utilities.
- Increased direct cost budgets linked to the return to pre-COVID-19 revenue budgets.
- Increases for the operating cost of approved capital projects completed in 2021 or expected to complete in 2022.
- Reductions related to vacancy savings.

In reviewing the table above, most service areas have increases in the 2022 budget, particularly those services with significant revenue-related budget increases and those with new responsibilities for ongoing costs related to capital projects. Detailed explanations include:

- **Recreation** — Primarily reflects fixed cost changes for staff, energy and fleet services, and increases for direct costs (staff and supplies) to generate increased revenues. This is partially offset by removal of one-time COVID-19-related cleaning, the centralization of some costs to Strategic Operations and Board Relations, deferral of the swim to survive program, and the delayed reopening of Kensington Pool to help reduce tax impacts.
- **Park maintenance and operations** — Primarily reflects fixed cost increases for staff, plus the operating impact of approved capital projects, partially offset by reductions in City fleet costs and the removal of one-time expense budgets for cleaning costs related to COVID-19.
- **Strategic Operations and Board Relations** — Primarily reflects fixed cost increases for staff, increased insurance costs, and the centralization of some costs from other Park Board service divisions.
- **Golf** — Primarily reflects fixed cost increases for staff, City fleet, and increases for direct costs (staff and supplies) to generate increased revenues.
- **Stanley Park Train** — Primarily reflects fixed cost increases for staff and increases for direct costs (staff and supplies) associated with the return to full services in 2022.
- **Concessions** — Primarily reflects fixed cost increases for staff and increases for direct costs (staff and supplies) to generate increased revenues.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Primarily reflects fixed cost increases for staff and increases for direct costs (staff and supplies) associated with the return to full services in 2022, including the reopening of the VanDusen gift shop.
- **Parking** — Primarily reflects fixed cost increases for staff and rent, and increases for direct supplies costs to generate increased revenues.
- **Shared support services** — Primarily reflects fixed cost increases for staff in other City departments who provided services to the Park Board.
- **Transfers to / (from) reserves and other funds** — Primarily reflects increases in transfers related to increased revenue budgets and in fleet services reserve transfers.

Notable capital projects

The following list represents major projects and programs involving the Park Board. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- New park and street trees
- Burrard Slopes Park expansion
- East Fraser Lands parks and green spaces
- New park at Main Street and East Seventh Avenue
- New and renewed washrooms

Employee trend table

Parks & Recreation	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	607.5	654.5	655.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	896.6	1,016.2	1,086.4

*excluding overtime

The 2022 Budget includes funding to fully reopen most services in 2022, which is reflected in the forecast for 2022 as detailed above.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- The year-over-year regular full-time equivalents budgets are flat, which reflects the Park Board's continual efforts of holding vacancies while continuing to deliver core service.

Explanation of changes 2022 vs. 2021 – all staff

- Increase in the temporary and auxiliary staffing is primarily due to the expectation that Recreation Services, Business Services and Park Operations are back to full operations in 2022, which is assumed to be similar to 2019 operating levels.



Overview

The Engineering Services department is responsible for the planning, management and delivery of critical public works, infrastructure and utility services. These services include water, sewer and drainage, and solid waste, as well as streets and public spaces. These essential services support communities, the economy, the environment, and the overall quality of life for residents and businesses. The department plays a key role in strengthening the City's resilience and response to shocks, disasters and the climate crisis. This includes supporting the city, businesses and residents through COVID-19 response and recovery. It also contributes to the City's response to complex social issues associated with homelessness and the affordability crisis.

Through its utilities, Engineering Services provides Vancouver with integrated services for drinking water, sewers, drainage, solid waste, and heating through the False Creek Neighbourhood Energy Utility (NEU). Engineering's Public Works division manages the City's roads and public spaces through street and transportation design, construction and maintenance, parking, street cleaning and the regulation of on-street activities, such as special events and filming.

The department holds safety in the workplace and operations as a paramount value. The department has a diverse and highly skilled workforce, with strategies in place to increase diversity and inclusion, cross-functional training, succession planning and apprenticeship opportunities. A continuous improvement framework is in place to identify opportunities for transformation and to streamline operations through ongoing efficiencies, modernization and innovation.

The department's service plan considers many factors, including the need to keep assets in a state of good repair, meet regulatory requirements, respond to public feedback, and consider population growth and trends. The plan also advances City policies and priorities such as accelerating action on climate change and advancing goals related to accessibility, diversity and inclusion.

Engineering Services plays an important role in implementing the City's strategies, including the Healthy City Strategy, the Greenest City 2020 Action Plan, the Renewable City Action Plan, Resilient Vancouver, the Climate Change Adaptation Strategy, Climate Emergency Response, the Vancouver Economic Action Strategy, Culture|Shift and the forthcoming Vancouver Plan. These high-level corporate strategies are embedded in the policy and action plans for Transportation 2040, the Rain City Strategy and Zero Waste 2040. Together, these Council-directed plans and strategies guide annual work plans and budgets.

Key service areas

- **Engineering Projects and Development Services** — Planning and delivering complex integrated capital projects undertaken by Engineering Services. This includes developing processes for the department, coordinating the delivery of infrastructure required to support development and enabling a thriving and green economy.
- **One Water – Integrated Water Resources Planning** — Valuing and reusing water in all its forms (“One Water”) to protect public health and preserve the environment. This approach accelerates climate adaptation through integrative policy, master planning, data-driven analysis, partnerships and investments.
- **Water, Sewer and Drainage** — Delivering a reliable, accessible and sustainable supply of high-quality drinking water and ensuring emergency preparedness. This involves creating and maintaining sewer and drainage systems that protect public health, property and the environment.
- **Neighbourhood Energy Utility** — Providing heating, hot water and cooling in a variety of community buildings using renewable energy technology. This utility helps achieve key actions under the Greenest City 2020 Action Plan and the Renewable City Action Plan.
- **Zero Waste and Resource Recovery** — Providing long-term planning and execution of the City’s solid waste collection, diversion, transfer and disposal services. This service operates City-owned landfills, recycling depots and a Zero Waste Centre.
- **Transportation** — Developing, monitoring and managing the City’s transportation network. Key objectives include ensuring the network contributes toward a healthy, prosperous and livable city where walking, cycling and transit as well as goods movement are fully integrated, and accelerating the reduction of greenhouse gas (GHG) emissions caused by vehicles as part of the Climate Emergency Response.
- **Street Infrastructure and Maintenance** — Ensuring that the City’s civil, bridges and electrical infrastructure are routinely maintained, ensuring that streets are clean and accessible, and monitoring and enforcing public street parking.
- **Public Space and Street Use** — Coordinating and enabling the use of streets, sidewalks and other public spaces and creating new public spaces to support City goals regarding climate change, social equity, economy and culture.
- **Green Operations** — Managing the corporate fleet and equipment assets for City operations and delivering safe, innovative, sustainable and cost-effective infrastructure support services.



PROJECTS AND DEVELOPMENT SERVICES

Overview

The Engineering Projects and Development Services division is responsible for the delivery of complex integrated capital projects undertaken by Engineering Services. The division also manages the development processes for the department and coordinates delivery of the infrastructure required to support development. Primary objectives include maximizing efficiencies through effective design and construction coordination, minimizing disruptive impacts on the public and other stakeholders, achieving excellence in the delivery of capital projects, and ensuring that public infrastructure required through development meets the necessary standards.

Key services delivered

- Engineering Strategy and Standards
- Engineering development services and land survey
- Project Delivery

Service overview

Engineering Strategy and Standards

Service description

Overseeing Engineering Quality Management Systems, standards and practices within the Engineering Services department, including the Project Management Framework (PMF) and Organizational Quality Management requirements. Integrating the planning and coordination of capital projects through a “dig once” approach, and overseeing the geotechnical and archaeological review processes. Improving capacity of staff and achieving sustained efficiencies in areas of continuous process improvement.

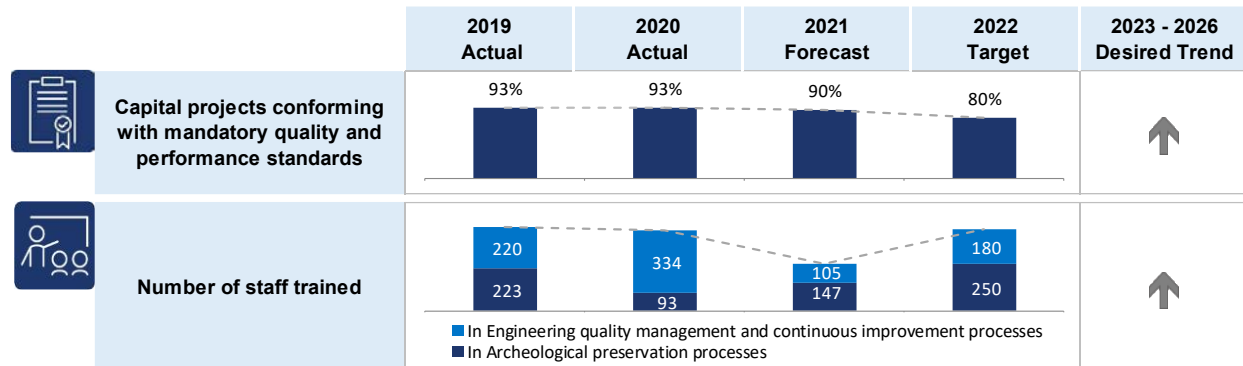
Service objective

Manage project quality standards and provide subject matter expertise to support the department in operating a lean, effective and customer-centric environment.

Partners

Partners include the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliwətaʔt (Tsleil-Waututh) First Nations, third party utility organizations, provincial and federal governments, and other internal City services.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- The Engineering Quality Management System mandates that at least 80% of capital projects be in full conformance with the stringent requirements within the Engineering Services quality and performance standards.
- Engineering Services maintained a high level of conformance and performance during COVID-19, with a focus on continuous improvement of quality standards.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Engineering Asset Management Framework <ul style="list-style-type: none"> Implement infrastructure planning and asset management initiatives across Engineering Services in 2021, including the development of asset management plans. From 2022 to 2025, continue to develop and implement an updated asset management framework and promote industry-leading practices across Engineering. 	✓	✓
Engineering Quality Management System — Maintain and expand the Engineering Quality Management System to achieve excellence in service and engineering quality.	✓	✓
Archaeology and First Nations relations — Continue to work in partnership with First Nations to manage heritage information and resources and improve project engagement.	✓	
Continuous process improvement — Expand continuous process improvement efforts and expand the breadth and depth of the program within the department to improve efficiency and level of customer service.	✓	✓

Initiative	2022	2023-2026
Technology Integration Strategy — Replace aging technology solutions and leverage opportunities to integrate smart technology in different asset classes.	✓	
Engineering Design Manual, Construction Specifications and Drawing Standards — Sustain and improve on the guidelines.	✓	✓

Engineering development services and land survey

Service description

Representing Engineering Services in land development projects, processes and policies. Managing legal survey boundaries and interests in land within the city. Managing all engineering matters related to land development, including the review of rezoning applications, development permits, road closures, subdivision applications, and the Engineering Client Services Counter. Facilitating street use permissions and signage, encroachments, inspection services, and developer construction project design and coordination.

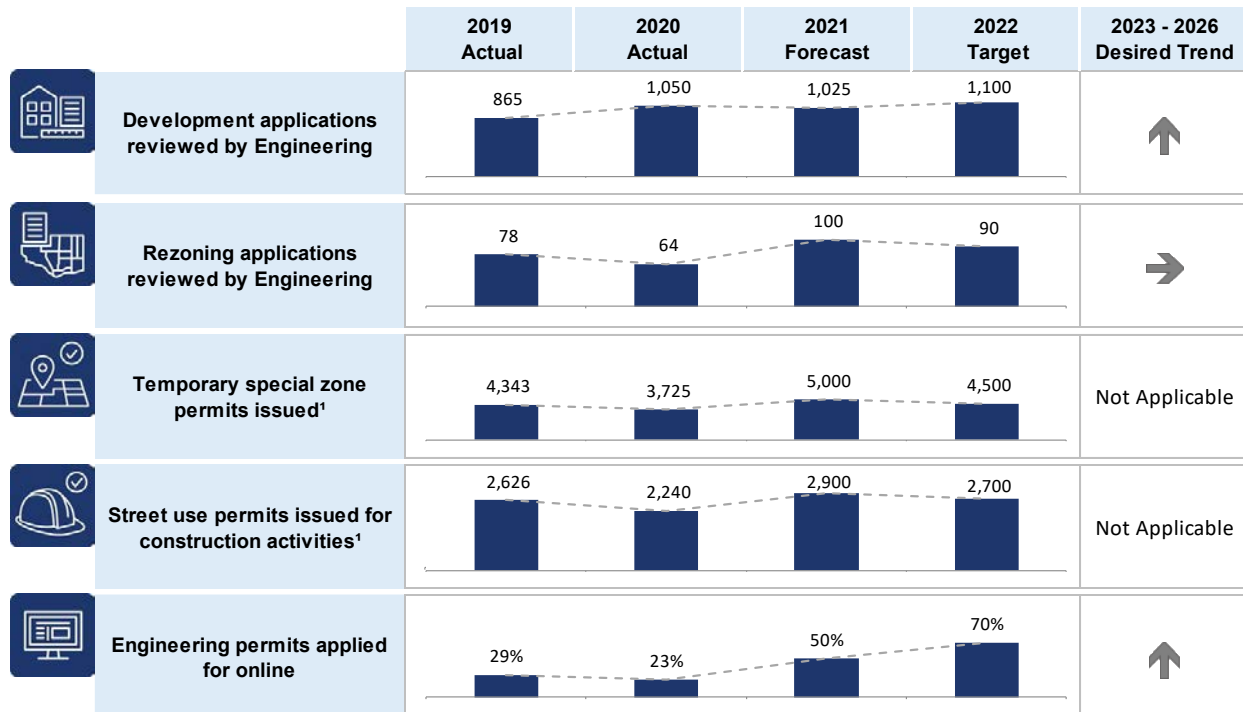
Service objective

Facilitate the review of development-related applications through the Development and Major Projects and the Land Survey branches. Ensure that development can proceed while mitigating impacts to existing City infrastructure and Vancouver residents. Provide direction on legal survey boundaries and land interests within the city through the City Surveyor. Coordinate all infrastructure works and street use permissions associated with development.

Partners

Partners in achieving these service objectives include internal City teams, the development industry, consultants (including engineers and architects) and contractors working in Vancouver.

Service plan performance metrics highlights – how we measure ourselves



¹ The value represented under the Target column is a forecast.

Metric progress highlights

- Development and construction activity continued to proceed during COVID-19, with intensified focus on processing permits faster and more efficiently.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Support major long-term initiatives and projects, such as the Vancouver Plan, Employment Lands and Economy Review, digital transformation and process redesign.	✓	✓
Implement improvements to permitting, design and construction of infrastructure for new neighbourhoods.	✓	✓

Project Delivery

Service description

Coordinating and managing the delivery of high-value, high-risk, complex capital design and construction projects using the department's PMF, enabling the upgrade of up to \$100 million worth of vital infrastructure annually. Delivering high-quality, sustainable public works projects on time and on budget while proactively communicating any project impacts to the public, minimizing them through strategic coordination, thoughtful notification and outreach efforts.

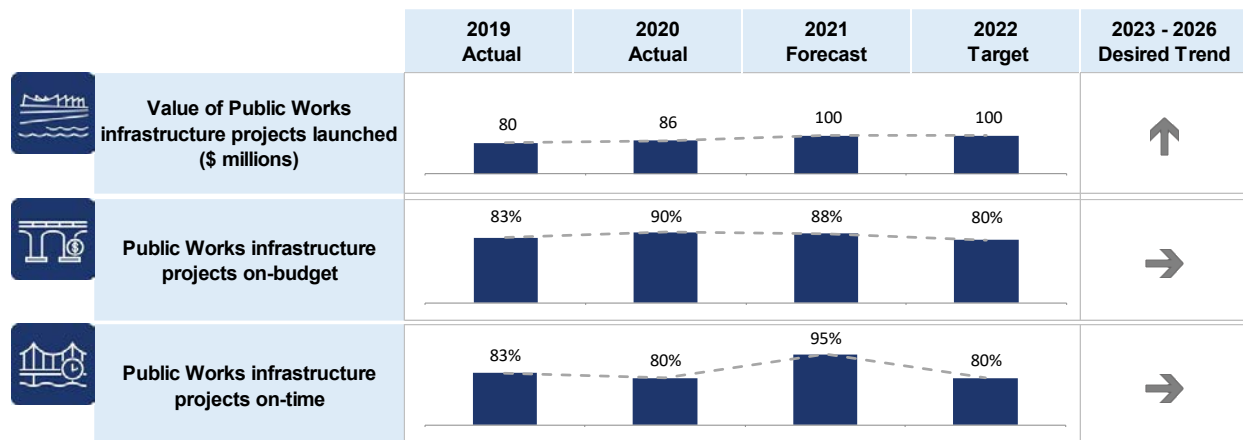
Service objective

Advance corporate long-term objectives by delivering a variety of large-scale, high-value, high-risk and complex capital design and construction projects for Engineering Services to successfully manage and deliver an increasing number of projects on time and on budget.

Partners

Partners include the Musqueam, Squamish and Tsleil-Waututh Nations, Business Improvement Areas, residents, commuters, Coast Mountain Bus Company, and third party utilities such as BC Hydro.

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Managed 30 infrastructure projects in 2021, with improved delivery related to cost, schedule, quality and customer service.
- Delivered \$100 million worth of large-scale core infrastructure projects, with adapted work practices to safely deliver essential services through COVID-19.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Continue with the planning and design for the replacement of the Georgia and Dunsmuir viaducts with a post-disaster street network at ground level to enable the City to address seismically vulnerable infrastructure. Enable delivery of public benefits related to the new street network as outlined in the Northeast False Creek Plan.	✓	✓
Continue to meet or exceed the performance targets for on-time and on-budget project delivery.	✓	✓
Continue the planning, design and delivery of high-profile, complex, integrated projects, including: <ul style="list-style-type: none"> • Cambie Bridge — structural rehabilitation • Granville Connector — detailed design and construction • Marine Drive — water and street rehabilitation • Renfrew Street — sewer construction 	✓	✓
Prioritize sustainable approaches to project delivery, incorporating renewable power and recycled materials.	✓	✓
Continue to apply industry-leading project management principles to successfully deliver high-profile, complex and high-risk projects.	✓	✓
Improve predictability and reliability of delivering projects on time, on budget, and in a way that meets benchmarks for other key success factors related to safety, quality and customer service.	✓	✓
Continue to work on implementing continuous improvement techniques and enhance efficiency.	✓	✓



ENGINEERING – UTILITIES

Overview

Engineering manages a broad range of utility functions that provide essential services pertaining to drinking water, sewers, drainage and solid waste, as well as innovative low-carbon district heating through the False Creek Neighbourhood Energy Utility (NEU). These functions provide residents with integrated services associated with clean water for drinking and fire protection, safe removal of wastewater for regional treatment, and capture of rainwater for localized treatment, reuse and conveyance. The Engineering Utilities department also provides efficient collection and diversion of garbage and organics.

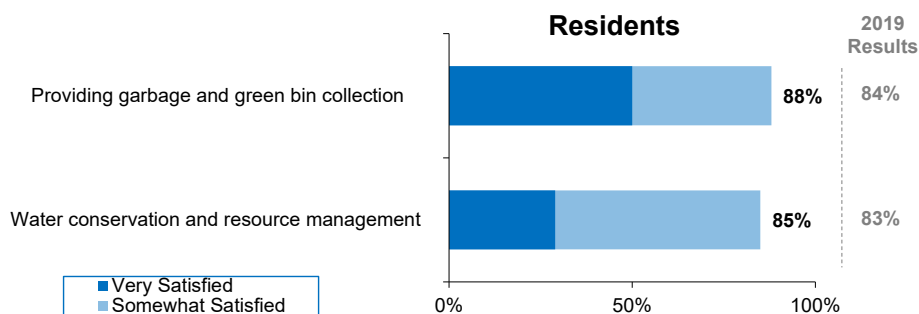
The utility functions play a central role in planning for and delivering safe, efficient and critical infrastructure assets and services to the public, and in shaping a more sustainable, livable and resilient future for Vancouver's communities and environment. They support the City in responding to climate change through planning for adaptation to water shortages, extreme storms and floods, responding to demographic shifts and pressures, supporting vulnerable populations and deploying low-carbon solutions. They are essential to the foundation of a healthy economy and supporting businesses and community through the COVID-19 recovery period.

Key services delivered

- One Water – Integrated Water Resources Planning
- Water, Sewer and Drainage
- False Creek Neighbourhood Energy Utility
- Zero Waste and Resource Recovery

2021 Civic Service Satisfaction Survey

What we learned⁵



Comments on satisfaction results

Residents expressed a high level of satisfaction with the City's solid waste collection services, with an increase relative to 2019 survey results. The division's focus on service delivery and customer service has yielded positive results, and ongoing efforts made toward minimizing, and eventually eliminating, missed collections will continue to increase satisfaction. The City does not usually collect waste from businesses, as this service is provided primarily by the private sector.

Residents expressed a high level of satisfaction with the City's water conservation initiatives. There is increasing pressure on the regional water supply because of population growth and climate change. Seasonal watering restrictions help ensure that treated drinking water is used where it is needed most — for cooking, cleaning and drinking. If individual and collective use of treated drinking water is reduced in Vancouver and across the region, the need for expensive water infrastructure expansion could be deferred.

⁵ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.



ONE WATER – INTEGRATED WATER RESOURCES PLANNING

Overview

The City of Vancouver's water, sewer and drainage infrastructure has been designed and built over a period of more than 100 years. Today, the environment in which this infrastructure operates is rapidly changing. The City's infrastructure is aging and is in urgent need of renewal, while pressures from population growth and climate change are generating increasing need for services. Climate change is disproportionately affecting the City's water and wastewater services with extreme heat, storms and sea level rise causing infrastructure damage, and exacerbating droughts, urban heat and flooding.

Community values and expectations regarding water quality, public safety, environmental protection, healthy ecosystems and livability are evolving. To maintain the Utilities' mandate of providing excellent water, sewer and drainage services to the public, it is critical to envision and plan for these services to be integrated, resourceful, equitable and resilient.

The City's One Water approach to planning brings together existing functions and develops expertise in new service areas. The planning approach is to value, conserve and optimize the use of water in all its forms ("One Water"). Key goals are to protect public health, preserve and restore watersheds and ecosystems, accelerate climate mitigation and adaptation actions, use data and evidence in decision-making, and achieve an equitable distribution of benefits to improve the quality of life for all.

Awards and recognition for the Rain City Strategy and green rainwater infrastructure

In 2019, the City of Vancouver Council unanimously passed the Rain City Strategy, signalling the start of a 30-year green rainwater infrastructure implementation plan to transform how rainwater is managed in the city. The plan embraces rainwater as a valued resource for both Vancouver's communities and natural ecosystems. By advancing the implementation of green rainwater infrastructure, the City will be able to improve and protect surface water quality, boost resilience to climate change risks, and enhance livability and well-being.

The City of Vancouver is honoured to have received a total of eight awards for the Rain City Strategy from the following organizations in 2020: the Canadian Water and Wastewater Association, Canadian Institute of Planners, Canadian Society of Landscape Architects, BC Water and Waste Association, Planning Institute of British Columbia, Union of BC Municipalities, and Engineers and Geoscientists BC. The diversity of the awards and affiliated organizations highlights the interdisciplinary nature of water-sensitive and climate-responsive rainwater management, and recognizes the hard work, dedication, and leadership of City staff and Council in developing an influential and community-changing strategy.

Key services delivered

- Area or watershed-scale planning for integrated water management
- Monitoring, modelling and data management
- Green rainwater infrastructure implementation

Service overview

Area or watershed-scale planning for integrated water management

Service description

Developing plans using a water balance approach and striving to optimize demand and consumption of water in all its forms for improved service and outcomes to the public and the environment. Informing major capital investment plans and programs to provide drinking water, rainwater, wastewater and groundwater management services in development sites and at neighbourhood scale. Increasing the City's capacity to respond to population growth and improve resilience while conserving water resources and protecting the well-being of communities and the environment. Developing nature-based and grey-green water management solutions that integrate natural systems, such as plants and soil, with grey infrastructure, such as pipes and treatment plants, is key.

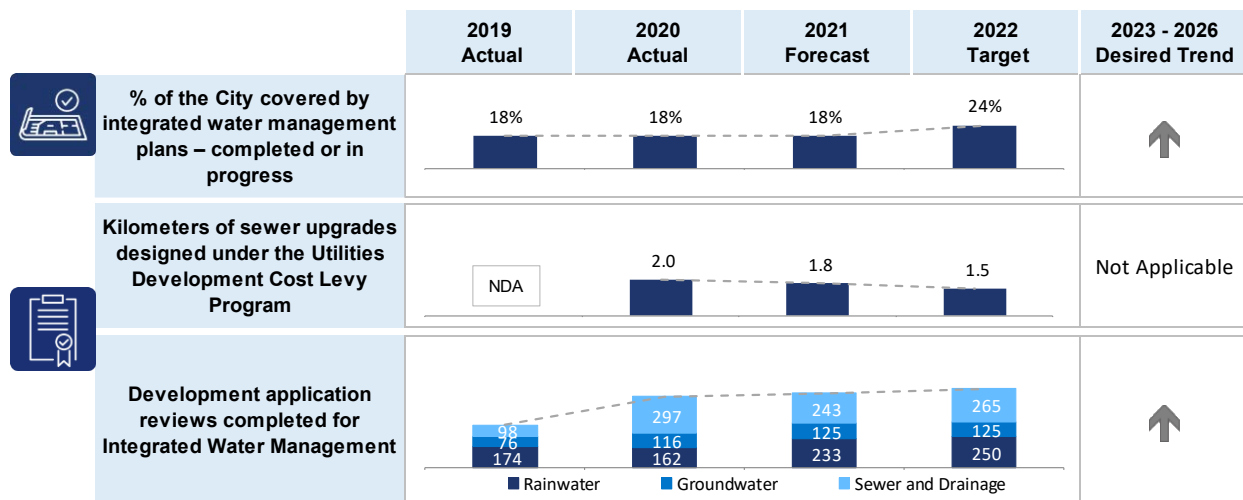
Service objective

To serve and protect the well-being of the community and the environment through the development of integrated watershed plans for each of the city's 19 urban watersheds to enable growth, respond to climate change, and address water quality and conservation objectives.

Partners

Partners include Metro Vancouver and xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliwətaʔt (Tsleil-Waututh) First Nations, as well as the development community, industry and the public.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- **Watershed modelling and current state analysis for the Broadway Plan** — Will assist in the development of a utility servicing strategy for the Broadway Plan area and watersheds.
- **Cambie Corridor draft drainage servicing plan** — Completed final draft, including the development of an optimization tool to assist in scoping green rainwater infrastructure to maximize performance and co-benefits while minimizing infrastructure costs.
- **Sewer, rainwater and groundwater reviews** — Included the completion of 170 sewer and drainage capacity reviews, 103 hydrogeological plan reviews and 210 rainwater management plan reviews for developments. The Rainwater Management Bulletin was updated and published alongside information to support applicants with improving submission timelines and to provide clarity on references and resources.
- **Utilities Development Cost Levy program** — Updated and reprioritized the Utilities Development Cost Levy (UDCL) project list to ensure timely servicing of developments while managing within reduced funding projections.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>City-wide Sewage and Rainwater Management Plan — Develop a long-term action and investment plan to address combined sewer overflows (CSOs) and urban run-off pollution in coordination with the Vancouver Plan.</p> <ul style="list-style-type: none"> Phase 1 (2022) — Deliver Council report incorporating current state assessment and priority action plan: Define the overarching strategic framework and develop the current state, baseline projection and priority actions. Identify short-term “no regret” actions to achieve accelerated water quality outcomes. Phase 2 (2022 onward) — Evaluate options: Complete a staged and comprehensive analysis of infrastructure and policy solutions. Identify preferred pathways for detailed analysis. Phase 3 (2022 onward) — Develop final plan: Refine pathways into plans to guide City sewer and drainage policy and investments, including business case analysis, financing strategies, investments and operational improvements. 	✓	✓
Finalize framework for the management of the UDCL, including updated rate, eligibility and decision-making criteria to ensure that UDCL-funded infrastructure improvements support risk-based growth and meet the City’s goals, priorities and regulations.	✓	
Complete integrated sewer and drainage plan for the Cambie Corridor. As part of the Broadway Plan area, develop interim sewer and drainage plan.	✓	
Advance business case analysis and conceptual design of the Alberta Street Blue Green System and Columbia Park Renewal Project, and the detailed design of the St. George Rainway.	✓	

Monitoring, modelling and data management

Service description

Using smart monitoring infrastructure and a city-wide sewer and drainage model to provide critical information. Monitoring data to guide policy design, capital programs, emergency response, system planning, and operation of the sewer and drainage networks.

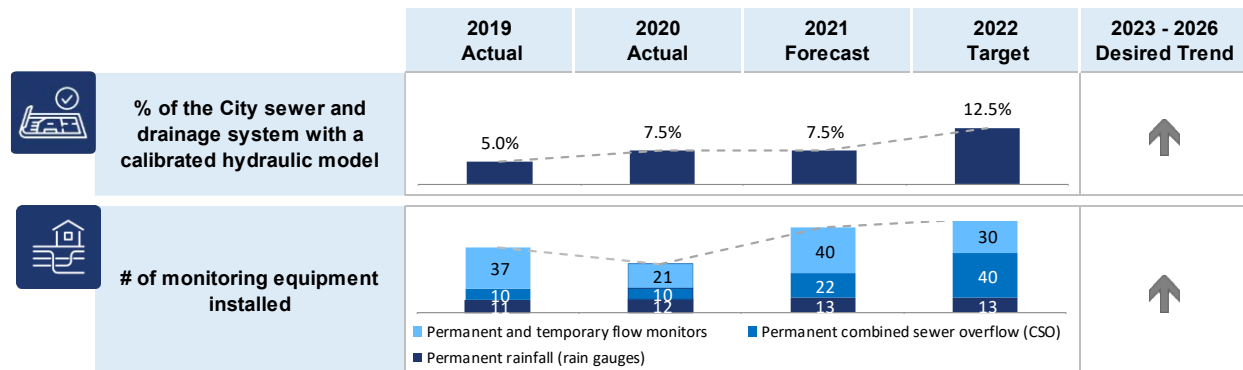
Service objective

Increase system understanding and develop long-term system performance data to enable evidence-based decisions that improve system operation, enable growth, facilitate climate change adaptation and protect the community from flooding.

Partners

Partners include Metro Vancouver, which is a key partner in establishing local industry standards and practices. Metro Vancouver is also a key data-sharing partner for exchanging rainfall, flow, CSO data and computer model results.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Sewer and drainage monitoring efforts** — Saw the initial installation of an additional 40 temporary flow/level and 10 CSO monitors within the sewer system. Rainwater quality monitoring for eight sites was completed to meet regulatory obligations and to gather baseline water quality data.
- Sewer and drainage modelling** — A model was developed for Broadway Plan watersheds to assist in growth planning and to identify required utility upgrades. The City's first integrated pipe and overland flow model was developed for this area.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Sewer and drainage model development — Finalize calibrated model in the Cambie and Broadway areas, and commence development of monitoring and modelling for upcoming growth areas as funding permits.	✓	
Water quality monitoring to meet regulatory obligations — Complete annual water quality monitoring and analysis to ensure regulatory compliance and inform future planning.	✓	✓

Green rainwater infrastructure implementation

Service description

Building climate-resilient urban ecosystems to achieve considerable social, environmental and economic benefits. Using vegetation and soil to capture and clean rainwater before returning it to the ground, atmosphere, and surrounding oceans and rivers. Reducing CSOs and capturing rainwater pollutants.

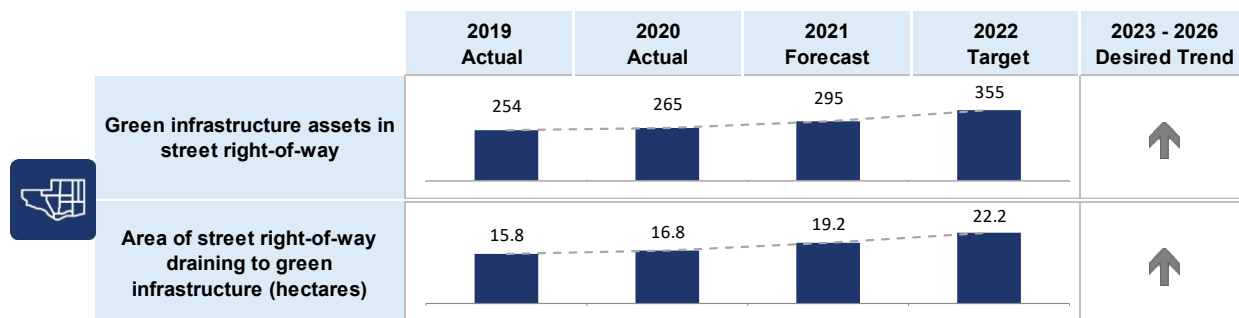
Service objective

Support a healthy and safe community by managing contaminants in rainwater run-off and reducing run-off volumes to meet regulatory obligations and Council-mandated goals. Improve ecosystem health and build community and city infrastructure that is resilient in the face of climate change.

Partners

Partners include Metro Vancouver, other municipalities in the region, the community, Musqueam, Squamish and Tsleil-Waututh Nations, and the construction industry, who are all key partners in developing standards and building up industry capacity for the emerging field of green infrastructure in the Lower Mainland.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- **Green rainwater infrastructure delivery** — Constructed new assets managing rainwater run-off volume and improving water quality from 1.9 hectares of impervious areas in streets and public spaces. These assets will clean and divert from the pipe system an estimated 21.2 million litres of rainwater run-off every year.
- **Green rainwater infrastructure asset management** — Initiated an asset management strategy and plan, and finalized designs for rehabilitation of 13 older, failing assets to be rehabilitated starting in 2021.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Complete detailed design and/or construct green rainwater infrastructure capital assets on streets and in public spaces. Projects include St. George Rainway, Woodland Drive and East Second Avenue, West 54th Avenue and Ash Street, permeable laneways, and segments of Cambie Complete Street.	✓	

2022 Budget

Note that One Water – Integrated Water Resources Planning has capital only and does not have an operating budget.

Notable capital projects

The following list represents major projects and programs involving One Water. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Green infrastructure implementation
- City-wide growth-driven utility upgrades
- Utility modelling

Employee trend table

Engineering One Water	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	44.1	74.2	74.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	48.3	83.6	83.6

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities. Staffing to support those investments is noted below.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- There are no increases in staffing levels expected for 2022 compared with 2021 levels. However, the increase in the 2021 staffing levels compared with those of 2020 is due primarily to an internal reorganization of divisions in 2021 within Engineering Services.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



WATER, SEWER AND DRAINAGE

Overview

Supplying safe drinking water and ensuring the management of sanitary sewage and rainwater are essential services provided by the Waterworks utility and the Sewer and Drainage utility. Pressures due to aging infrastructure, population growth, climate change and changing regulations require utilities to plan and manage water in new ways.

The Waterworks utility delivers a reliable, accessible and sustainable supply of high-quality drinking water. The utility strives to ensure that potable water is used efficiently and that the City is prepared for emergencies. The water distribution network, valued at \$3.1 billion, is made up of 1,488 kilometres of underground infrastructure. Waterworks also operates a dedicated fire protection system for the Downtown, Kitsilano and Fairview areas, valued at \$70.0 million, consisting of 12 kilometres of dedicated seismically hardened high-pressure pipes and two pumping stations.

The Sewer and Drainage utility creates and maintains sewer and rainwater systems that protect public health, property and the environment. The sanitary sewer network conveys sanitary waste to Metro Vancouver's wastewater treatment plants. The storm sewer network conveys rainfall to adjacent water bodies. The sewer utility network, valued at \$6.1 billion, is made up of 2,136 kilometres of underground infrastructure and 24 pump stations.

Key services delivered

- Drinking water utility management
- Sewer and drainage utility management

Service overview

Drinking water utility management

Service description

Encouraging, enabling and regulating the efficient use of water resources through water conservation efforts. Increasing system resilience by strategically strengthening infrastructure and planning for emergencies.

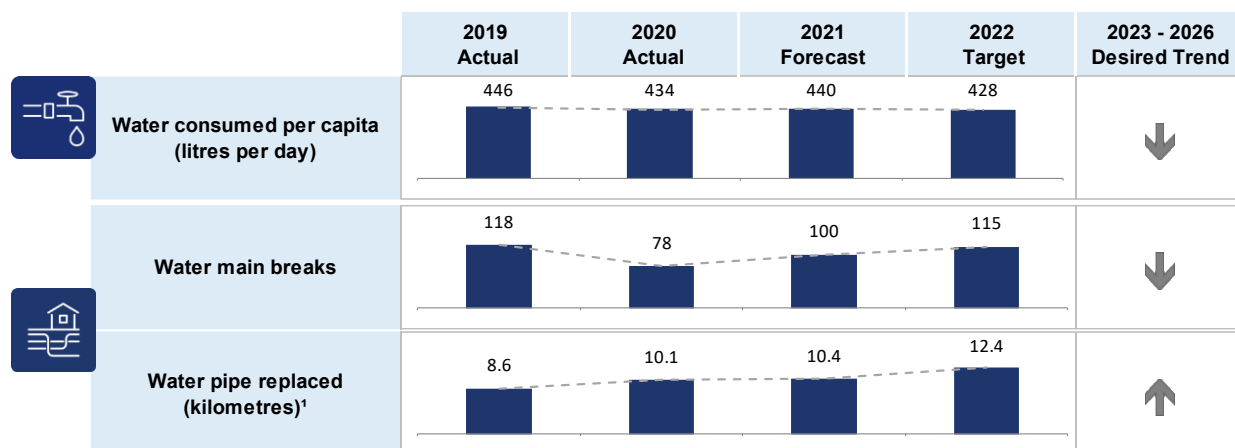
Service objective

Deliver clean, safe drinking water to all residents and businesses to meet their daily needs and provide a sufficient water supply for fire suppression to protect the lives of residents and the safety of property and businesses.

Partners

Partners include Metro Vancouver and the provincial government through Vancouver Coastal Health.

Service plan performance metrics highlights – how we measure ourselves



¹ Includes both distribution and transmission size, as well as growth related projects.

Metric progress highlights

- Metro Vancouver experienced a record-breaking heat dome in 2021, resulting in unusually high water use trends across the region. Because of collective efforts in managing drinking water usage through enforcement and metering, and promoting water conservation behaviour, the City was able to perform within historical water consumption trends, resulting in a continued decline of consumption from the 2019 baseline.
- Currently, 22% of the Waterworks assets have an overall poor condition rating, of which 3%-5% are in very poor condition, while the remaining 78% are in fair to good condition, based on the 2020 asset management plan. Additional investments will reduce the rate of deterioration, as this worsening condition is expected to be further exacerbated by climate change. As the assets increasingly deteriorate, it is expected there will be higher rates of water main breaks and leaks. To counter this increase in failures, the average renewal rate of aging assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year. Maintenance activities will also need to increase to maintain aging components such as valves and hydrants.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓
Advance the build-out of the City's network of earthquake-resistant water mains.	✓	✓
Replace two pressure-reducing valve stations at East Fifth Avenue and Rupert Street and at West 13th Avenue and Maple Street (2021 design, 2021-2022 implementation).	✓	
Develop a residential metering and water rates strategy to increase accountability for water use, improve equity, and incentivize water efficiency and conservation.	✓	✓
Initiate procurement to replace meter-reading system at end-of-life, with opportunity to expand capabilities and benefits through smart metering and advanced metering technology.	✓	✓
Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.	✓	✓

Sewer and drainage utility management

Service description

Collecting and conveying wastewater to treatment plants and rainwater to adjacent water bodies. Ensuring that sanitary and drainage assets are well managed and in a state of good repair. Providing separated sanitary and stormwater connections from buildings to the City's pipe system. Monitoring climate change. Developing policies and strategies for coastal flood protection, including the design and construction of flood structures, dikes, and ancillary assets such as outfalls and floodgates.

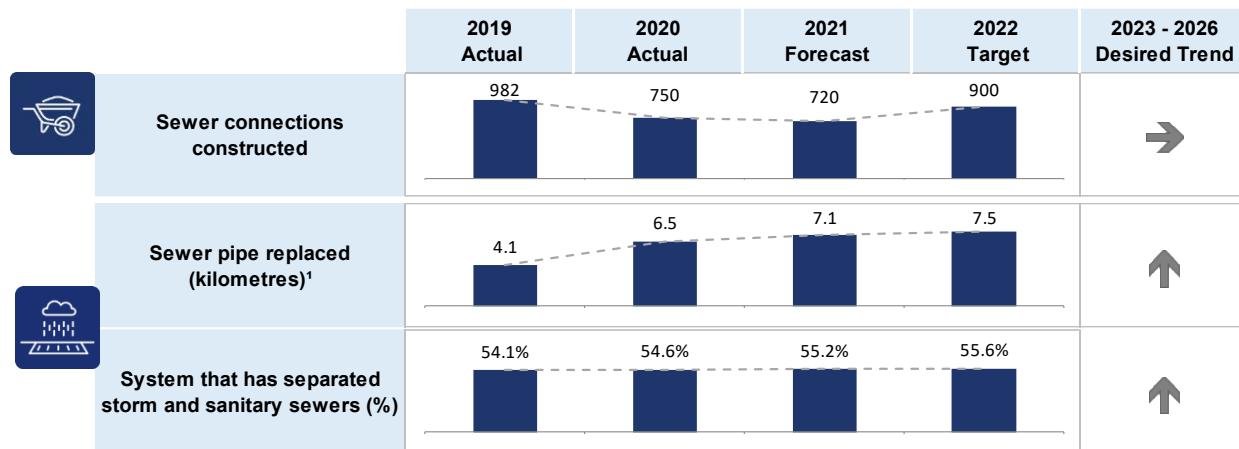
Service objective

Provide sanitary service and protection from flooding to residents and businesses through the design, construction, maintenance and operation of the sewer and drainage infrastructure to protect public health, property and the environment.

Partners

Partners include City departments, Metro Vancouver, provincial and federal government, and xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətaʔ (Tsleil-Waututh) First Nations.

Service plan performance metrics highlights – how we measure ourselves



¹ Includes both branch and trunk size.

Metric progress highlights

- Currently, 21% of the sewer assets have a poor overall condition rating, while the remaining 79% are in fair to good condition, according to the condition assessment performed as part of the Engineering Asset Management Framework. Additional investments will reduce the rate of deterioration. However, in the next 10 years, their condition is expected to deteriorate to 27% poor and is anticipated to be further exacerbated by climate change. As assets progressively deteriorate, it is expected there will be higher rates of pipe collapses and blockages.
- Renewal rate of these assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year.
- Maintenance activities are increasing to maintain aging components, such as service lines and catch basins, and to respond to more intense storms. Assets located adjacent to shorelines, such as outfalls and tide gates, are seeing increased maintenance and upgrades in response to sea level rise.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Replace 7.5 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery.	✓	
Replace approximately 900 service connections to support development.	✓	
Complete refurbishment of the Burrard pump station. Complete detailed designs and initiate construction for the replacement of Raymur and Jericho pump stations.	✓	
Complete replacement of the Carrington tide gate and detailed designs for the rehabilitation of the Dunbar and Blenheim tide gates. Initiate renewal, repair and rehabilitation of deteriorated outfalls.	✓	
Complete replacement of or upgrade Jericho, Raymur, Dunbar, Terminal Central and Thornton pump stations. Initiate planning for the replacement of Locarno and Vanier pump stations.		✓
Accelerate the pace of renewal within the sanitary and stormwater pipe network to meet the needs of aging and deteriorating infrastructure.	✓	✓
Continue to accelerate and expand programs to address impacts of climate change, including constructing flood protection assets to protect against storm surges, king tides and sea level rise.	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Utility revenue							
Water revenue							
Metered water charges	65,382	70,994	80,227	80,316	81,972	1,656	2.1%
Flat-rate water charges	49,943	55,448	60,033	59,617	59,811	195	0.3%
Meter charges	4,026	4,497	4,587	4,679	4,787	108	2.3%
Fire line charges	2,865	3,333	3,400	3,468	3,548	80	2.3%
Other water revenue	509	509	509	529	542	13	2.4%
Total Water revenue	122,725	134,781	148,755	148,609	150,659	2,051	1.4%
Sewer revenue							
Metered sewer charges	45,217	49,405	55,091	60,648	68,129	7,481	12.3%
Flat-rate sewer charges	32,909	36,324	39,684	43,806	48,488	4,682	10.7%
Industrial waste water fees	935	1,013	1,078	1,099	1,125	25	2.3%
Other sewer revenue	644	843	846	863	881	18	2.1%
Total Sewer revenue	79,705	87,586	96,699	106,418	118,623	12,206	11.5%
Total Utility fees	202,430	222,367	245,454	255,026	269,283	14,256	5.6%
Program fees							
Other department program revenue	74	75	77	86	88	2	2.0%
Total Program fees	74	75	77	86	88	2	2.0%
Cost recoveries, grants and donations							
Other department recoveries	372	572	772	776	791	16	2.0%
Total Cost recoveries, grants and donations	372	572	772	776	791	16	2.0%
Rental, lease and other							
Other department revenue	141	212	212	217	222	4	2.0%
Total Rental, lease and other	141	212	212	217	222	4	2.0%
Total Revenues	\$ 203,017	\$ 223,226	\$ 246,515	\$ 256,106	\$ 270,384	\$ 14,278	5.6%
Expenditures & Transfers							
Utilities							
Water							
Water purchases (Metro)	79,418	83,243	88,194	90,837	93,780	2,943	3.2%
Water operations	13,165	13,134	12,412	12,955	13,322	368	2.8%
Capital program & other transfers							
Debt service charges	14,613	14,929	13,349	10,334	7,454	(2,881)	-27.9%
Pay-as-you-go funding	13,500	24,534	30,464	31,263	26,128	(5,135)	-16.4%
Rate stabilization & other reserve transfers	22	(2,977)	2,420	1,386	7,927	6,541	472.0%
Subtotal Capital program & other transfers	28,135	36,486	46,234	42,983	41,509	(1,475)	-3.4%
Shared support services	2,177	2,088	2,086	2,010	2,229	218	10.9%
Total Water	122,896	134,952	148,925	148,786	150,840	2,054	1.4%
Sewer							
GVS&DD levy (Metro)	68,562	73,975	78,646	82,672	86,819	4,147	5.0%
Sewer operations	8,882	9,483	8,934	9,490	10,497	1,007	10.6%
Capital program & other transfers							
Debt service charges	37,688	42,753	40,644	43,501	47,398	3,897	9.0%
Pay-as-you-go funding	1,700	4,340	9,315	13,704	19,105	5,401	39.4%
Rate stabilization & other reserve transfers	1,641	(458)	2,878	2,764	2,908	144	5.2%
Subtotal Capital program & other transfers	41,029	46,635	52,837	59,968	69,412	9,443	15.7%
Shared support services	1,614	1,632	1,596	1,695	1,809	114	6.7%
Total Sewer	120,087	131,724	142,013	153,825	168,537	14,712	9.6%
Total Utilities	242,983	266,676	290,939	302,611	319,377	16,766	5.5%
Total Expenditures & Transfers	\$ 242,983	\$ 266,676	\$ 290,939	\$ 302,611	\$ 319,377	\$ 16,766	5.5%
Net Operating Budget	\$ (39,966)	\$ (43,450)	\$ (44,424)	\$ (46,505)	\$ (48,993)	\$ 2,488	5.4%
Capital Budget (\$ million) -1-							
	\$ 85.0	\$ 103.9	\$ 116.0	\$ 129.5	\$ 138.6		

Note: Totals may not add due to rounding

Explanation of changes 2022 vs. 2021 – revenues

- **Rate increases** — Water and sewer rate increases for 2022 are 2.0% and 12.5%, respectively. The rate increases for water and sewer are higher compared with the 2021 budgeted increases of 1% and 11%, respectively. The 2022 rate increases are driven primarily by the increase in Metro Vancouver levies for Sewer (5.0%) and Water (4.1%), along with an increase in transfers to fund City capital work to replace aging sewer infrastructure.
- **Metered revenue** — Water and sewer metered revenue is increasing year over year because of rate increases of 2.0% and 12.5%, respectively.
- **Flat-rate revenue** — Water and sewer flat-rate revenue is increasing year over year because of rate increases of 2.0% and 12.5%, respectively. This increase in revenue was offset by a decreased customer base as residents transition to metered systems. It has been updated for 2021 actual flat-rate revenues received, resulting in year-over-year changes of 0.3% and 10.7%, respectively.
- **Meter and fire line charges (water)** — Increased year over year because of growth in the number of meters installed and an increase in the number of multi-family dwellings.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- **Water purchases** — Increased year over year largely because of a Metro Vancouver rate increase of 4.1% and associated planning for future Metro rate increases and capital work.
- **Greater Vancouver Sewerage and Drainage District levy** — Increased year over year largely because of a Metro Vancouver rate increase of 5.0% and planning for future Metro rate increases for the secondary treatment facility at Iona Island. In addition, there is an increased transition from debt financing to pay-as-you-go for future capital work.
- **Sewer operations** — Includes investment in system maintenance, including servicing line blockages, aging service connections and sanitary diversion structures. Expenditure increase in 2022 is due primarily to higher salary expenditures due to salary provisions, along with new positions to support ongoing operational work.
- **Water debt service charges** — Decrease due to lower Sinking Fund instalments and serial debt interest payments through transition to pay-as-you-go.
- **Pay-as-you-go funding** — Decrease in funding in 2022 for waterworks capital due to deferral of a few projects from 2021 to 2022. However, the capital transfers for sewer are increasing compared with those of 2021 to support ongoing sewer asset renewal as approved in the 2019-2022 Capital Plan.

Notable capital projects

The following list represents major projects and programs involving Water, Sewer and Drainage. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Sewer main renewals and upgrades
- Pump station renewals and upgrades
- Water main renewals and upgrades
- Sewer and water combined residential and commercial connections

Employee trend table

Engineering Utilities Waterworks & Sewers			
Engineering Utilities Waterworks	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	171.9	176.9	179.9
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	178.4	184.2	186.2

Engineering Utilities Sewers	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	307.2	301.8	306.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	314.0	310.2	315.2

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities. Staffing to support those investments is noted below.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Waterworks and Sewer — Growth of regular full-time staff is largely due to the increased capital work for water infrastructure projects. However, this is partially offset by the City-wide approach to continue to hold vacancies into 2022.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



NEIGHBOURHOOD ENERGY UTILITY

Overview

The False Creek Neighbourhood Energy Utility (NEU) provides low-carbon heat and hot water to buildings in the False Creek area through the recycling of sewage waste heat and the use of renewable natural gas. This results in a substantial reduction of greenhouse gas (GHG) emissions from the building sector compared with traditional methods for providing building heating and hot water.

The NEU customer base has expanded by more than 300% since the NEU first began operation in Southeast False Creek in 2010. In accordance with a Council-approved investment decision framework for major infrastructure expansions, expansion is now underway to supply low-carbon energy to new developments in parts of Mount Pleasant, Northeast False Creek and the False Creek Flats. The utility is financially self-sustaining and recovers its capital financing and operating costs via customer rates.

The NEU currently operates with a target for 70% of its energy to be supplied from renewable sources. The Climate Emergency Action Plan, adopted by Council in November 2020, included a target to convert the NEU to 100% renewable energy by 2030, subject to evaluation and competitiveness with other low-carbon energy options for buildings. By 2023, staff will make recommendations to Council on a road map to convert the City-owned NEU to 100% renewable energy for all connected buildings by or before 2030. This will allow the NEU to deliver near-zero emissions energy to all buildings served by the system.

The City is also actively working to support renewable energy initiatives by third party utilities and other public sector authorities, including the conversion of existing fossil fuel-based heating systems to renewables and new low-carbon systems to serve major developments. These systems are a key action under the Greenest City Action Plan, the Renewable City Action Plan and, most recently, the Climate Emergency Action Plan.

Key services delivered

- False Creek Neighbourhood Energy Utility

Service overview

False Creek Neighbourhood Energy Utility

Service description

Providing competitively priced low-carbon heat and hot water services to customer buildings, thus reducing GHG emissions from the building sector and utilizing local waste heat resources.

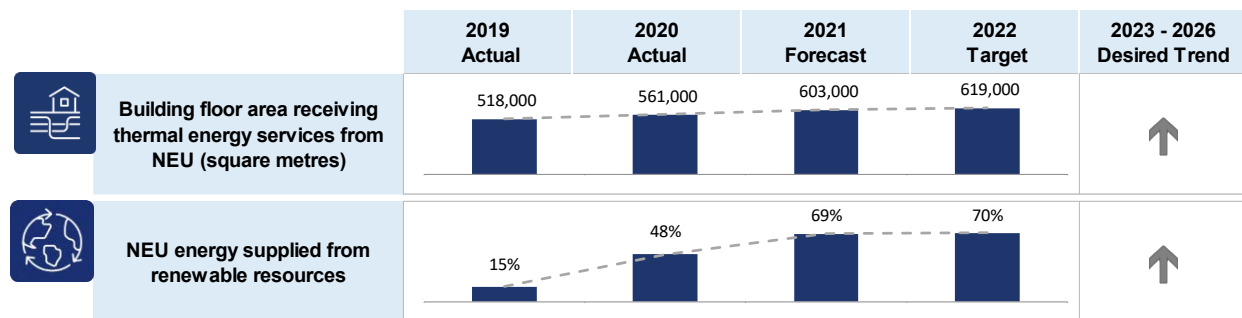
Service objective

Contribute to a sustainable future by providing residents and businesses in the False Creek area of the city with low-carbon-energy heat and hot water services.

Partners

Partners include other levels of government, which provide grant funding for low-carbon-energy utility projects. Operational partners may include Metro Vancouver, which operates large trunk sewer mains with significant quantities of waste heat in the area, along with local businesses with waste heat sources near the NEU network.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Five new buildings were connected to the utility, increasing joint floor area by 42,000 square metres.
- The development of a road map was started to achieve 100% renewable energy by 2030. The path forward will include completion of a market sounding procurement exercise to identify low-carbon energy sources and a partnership with the Vancouver Economic Commission's Project Greenlight to identify low-carbon energy solutions.
- The NEU's first satellite energy generation plant was commissioned, providing up to 5 megawatts of peaking capacity and improving NEU system redundancy and resilience.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Ongoing operation of False Creek NEU, including provision of reliable energy service, provision of new building connections within the NEU service area, and delivery of upgrades to False Creek Energy Centre for resilience and energy optimization.	✓	✓
Complete the construction and installation of 6.9 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.	✓	✓

Initiative	2022	2023-2026
Develop road map for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	✓
Continue to strategically expand the NEU.	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Neighbourhood Energy							
NEU fixed levy	3,317	3,432	3,647	4,144	4,385	240	5.8%
NEU energy charge	2,229	2,501	2,776	3,168	3,235	67	2.1%
NEU connection charge	-	-	254	-	-	-	-
Total Utility fees	5,546	5,933	6,677	7,313	7,620	308	4.2%
Total Revenues	\$ 5,546	\$ 5,933	\$ 6,677	\$ 7,313	\$ 7,620	\$ 308	4.2%
Expenditures & Transfers							
Neighbourhood Energy							
NEU operations	2,686	2,819	3,349	3,717	4,034	317	8.5%
Capital program & other transfers							
Debt service charges	3,868	4,681	4,787	4,862	2,860	(2,002)	-41.2%
Rate stabilization & other reserve transfers	(1,008)	(1,567)	(1,458)	(1,267)	726	1,993	-157.3%
Subtotal Capital program & other transfers	2,860	3,114	3,329	3,595	3,586	(9)	-0.2%
Total Neighbourhood Energy	5,546	5,933	6,677	7,313	7,620	308	4.2%
Total Expenditures & Transfers	\$ 5,546	\$ 5,933	\$ 6,677	\$ 7,313	\$ 7,620	\$ 308	4.2%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)							
	\$ 5.7	\$ 4.8	\$ 12.8	\$ 17.1	\$ 14.8		

Note: Totals may not add due to rounding

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – revenues

- Fixed levy and variable energy charge** — These are consistent with the NEU's levelized rate approach. The recommended effective rate increase for 2022 is 3.2%, comprising 2.0% inflation plus a 1.2% escalator. In accordance with Council policy to improve the system's energy conservation price signal, the effective increase consists of a 2.6% increase in the NEU fixed levy and a 4.0% increase in the NEU energy charge. The balance of the year-over-year change is a result of increased volume with the continued expansion of the system's customer base.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- **NEU operations** — Increase is due to a growing customer base and associated infrastructure for servicing it. Both factors necessitate increases in NEU electricity and natural gas costs (which are offset by revenue increases associated with the customer growth) and increased system maintenance costs.
- **Debt service costs** — Decrease is due primarily to retirement of some of the previously issued debt along with a corresponding decrease in financing expenses.
- **Rate stabilization reserve transfers** — Increase in rate stabilization transfer is due to growth in a budgeted fixed levy and energy charge along with lower debt servicing costs.

Notable capital projects

The following list represents major projects and programs involving the NEU. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- False Creek Energy Centre expansion
- NEU system extension

Employee trend table

Engineering Utilities NEU	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	8.6	10.4	10.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	8.8	10.4	10.4

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- No changes in staffing levels. Consistent staffing levels forecast for 2022.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



ZERO WASTE AND RESOURCE RECOVERY

Overview

The Zero Waste and Resource Recovery division is responsible for long-term planning and delivery of the City's solid waste collection, diversion, transfer and disposal services. City staff provide all single-family and duplex homes in Vancouver with collection of compostable organics and garbage. Multi-family and commercial properties are required to divert compostable organics and recycling materials, and their collection services are provided primarily by the private sector. Recycle BC is responsible for residential recycling services in Vancouver and has provided recycling collection services to single- and multi-family residences since 2016.

The City also owns and operates the Vancouver South Transfer Station on West Kent Avenue North, the Zero Waste Centre on Yukon Street, and the Vancouver Landfill and recycling depot, located in Delta. These facilities are considered part of the regional solid waste system. The transfer station and landfill receive residential and commercial waste from Vancouver and other communities in Metro Vancouver. The Zero Waste Centre and recycling depot receive a wide variety of recyclable and recoverable materials from residential sources.

Throughout 2021, the division's operations were classed as essential and full operations were maintained in Collections, at the Vancouver South Transfer Station and Zero Waste Centre, and at the Vancouver Landfill. Moving into 2022, the division will continue to provide essential services, supporting businesses and the community as a whole in response to COVID-19 recovery. Operations will focus on issues and opportunities for increasing diversity, equity and inclusion and further development of the safety-oriented culture that exists within operating branches. Evaluations of electric options for vehicle replacements and efforts to optimize the recovery of landfill gas and transition Vancouver into a zero waste community will support climate change initiatives through reductions in carbon pollution.

Key services delivered

- Zero waste
- Collections
- Transfer station, recycling centres and landfill

Service overview

Zero waste

Service description

Creating policy, plans and programs supporting the City's Zero Waste 2040 goal of maximizing waste reduction and diversion, including working closely with Metro Vancouver on long-range planning for effective solid waste management in the region.

Service objective

Support the transformation of Vancouver into a zero waste community through policy, programs and services, with the goal of achieving zero waste disposed, protecting the environment, contributing to economic well-being and benefiting residents.

Partners

Partners for achieving zero waste include other levels of government, businesses, not-for-profits and the community as a whole. Metro Vancouver is a key partner given its role in developing and implementing a provincially approved regional solid waste management plan.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Zero waste demonstration hub — Launch a demonstration hub at former recycling receiving yard for low-footprint, high-impact technologies with a goal to support the zero waste ecosystem. Help commercialize and scale new ventures. Address zero waste, green jobs and climate change targets.	✓	✓
Reducing wasted food — Continue to expand efforts to reduce food waste through direct contact with businesses and communities and through actions supporting a circular economy. Work directly with Vancouver Economic Commission on a circular economy study for the food sector. Continue to work with Metro Vancouver and groups such as Pacific Coast Collaborative and C40 Cities to align with regional, national and international efforts on food waste reduction.	✓	✓
Zero waste outreach and education — Continue public outreach with the intent of changing behaviour and reducing overall reliance on disposal, with increased focus on promoting share, reuse and repair in addition to recycling. School programs that were delayed in 2021 will be re-established through 2022.	✓	✓

Initiative	2022	2023-2026
Community drop-off events — Increase neighbourhood drop-off events for collection of recyclable and recoverable materials from 10 events to 12 to support increasing waste reduction, reuse and recycling. Events were reduced in 2021 because of COVID-19 risks in the early part of the year, and 2022 will represent a return to normal.	✓	✓

Collections

Service description

Providing collection services for compostable organics and garbage to residential properties throughout the city.

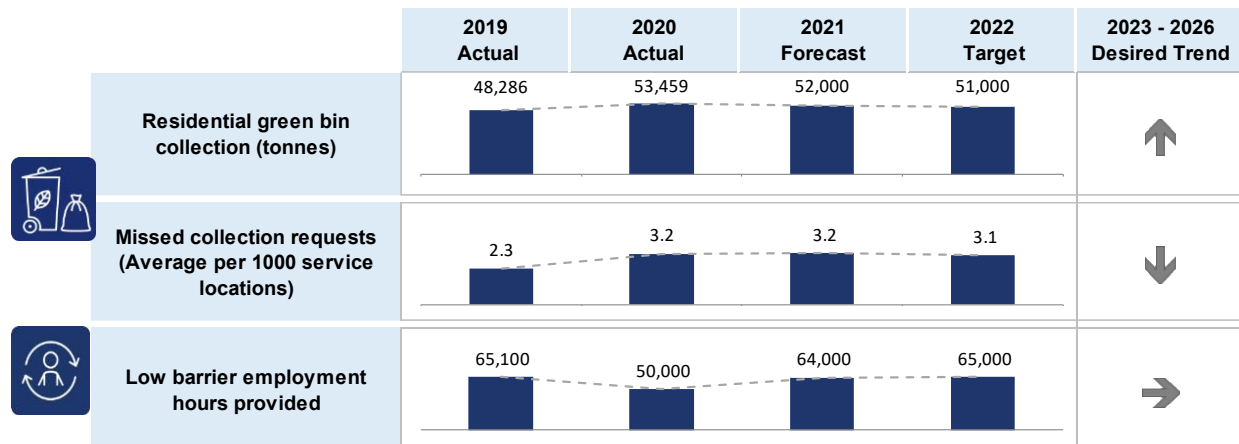
Service objective

Provide Vancouver residents and businesses with efficient and effective Green Bin and garbage collection to support a safe, healthy and clean community.

Partners

Partners include internal partners within the Engineering department.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Green Bin tonnages continued to remain slightly higher than average, as did residential garbage tonnages. This is primarily a result of residents continuing to stay at home during COVID-19. Work continued on the implementation of routing system in-vehicle driver displays to replace paper maps. A route optimization project was initiated in 2021 and should be completed in 2022. The project, undertaken jointly with Street Infrastructure and Maintenance, will further support garbage and Green Bin collection programs as well as improve deployment of vehicles for snow fight operations.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Electric vehicles — Continue to explore, test and pursue the use of electric vehicles in sanitation collections and street cleaning programs. Smaller vehicles are targeted for replacement, followed by larger trucks once the technology is proven. Two of the larger automated collection trucks were purchased in 2021 for delivery in late 2022 to facilitate testing.	✓	✓
Cart inventory — Development of a new garbage and Green Bin cart management software system to replace the current system, which is at end-of-life. The cart management system links directly to the City's Solid Waste Utility billing system. Work started in 2021 and will continue through 2022 with implementation in 2023.	✓	✓

Transfer station, recycling centres and landfill

Service description

Operating and managing the Vancouver South Transfer Station, the Zero Waste Centre, and the Vancouver Landfill and Recycling Depot (located in Delta), including the environmental management systems.

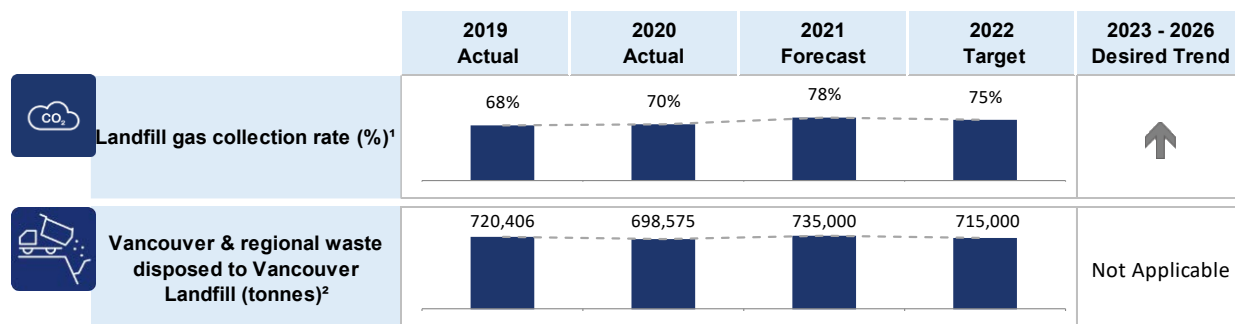
Service objective

Serve residential and commercial customers in the region by providing safe and convenient locations for waste diversion, recycling, transfer and disposal to support a safe, healthy and clean community.

Partners

Partners include the City of Delta for the landfill and Metro Vancouver for all sites.

Service plan performance metrics highlights – how we measure ourselves



¹ 2019 Actual restatement from 2021 Draft

² Includes tonnes received at Transfer Station.

Metric progress highlights

- Gas collection levels from the landfill were higher than target in 2021 as efforts continued to install new gasworks to maximize gas recovery at the landfill. This trend is expected to continue in 2022.
- In 2021, the Vancouver Landfill operated near its maximum capacity of 750,000 tonnes per year. The closure of a construction demolition landfill in the Fraser Valley and restrictions at another local landfill resulted in a significant increase in deliveries of residual waste from construction and demolition recycling facilities to the Vancouver Landfill. Deliveries increased to such an extent that a restriction on the amount of material received from these operations was put in place on October 15, 2021, to ensure the 750,000-tonne cap was not exceeded. Overall municipal waste tonnages rebounded to close to pre-COVID-19 levels through 2021 and are expected to continue at previously expected levels for the foreseeable future while Metro Vancouver develops its long-term regional solid waste management plan.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Phase 4 closure — Complete closure of the remaining 4.6-hectare section at the Vancouver Landfill, which includes a plastic cap to shed clean stormwater and reduce greenhouse gas (GHG) emissions. Work was started in 2021 and will be completed in 2022.	✓	
Landfill planning — Continue working with Delta in the development of suitable end-use options for the Vancouver Landfill. Continue work with Delta to discharge clean stormwater outside the landfill's leachate collection system. Work is ongoing in both areas.	✓	✓
Operational gasworks — Continue to install horizontal gas collectors as the filling progresses to reduce GHG emissions and meet or exceed the provincial target of 75% landfill gas collection efficiency. This work is ongoing and requires additional infrastructure installation each year. The 2021 year-to-date recovery rate is 80%.	✓	✓
Landfill gas to renewable natural gas — Continue to work toward 100% utilization of collected landfill gas. Coordinate with FortisBC and Village Farms to develop systems and infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network. Some delays in project development were experienced in 2021 as detailed design and costing of new facilities were undertaken by proponents. Work will continue through 2022.	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Solid Waste revenue							
Collection revenue	31,365	32,913	36,617	37,202	37,815	614	1.6%
Disposal revenue							
Tipping fees	38,070	39,525	33,417	26,775	26,934	159	0.6%
Metro & Delta's revenue-sharing	(5,574)	(1,436)	5,496	11,318	12,556	1,238	10.9%
Other disposal revenue	2,312	2,739	2,037	2,289	2,315	26	1.1%
Subtotal Disposal revenue	34,808	40,828	40,950	40,381	41,804	1,423	3.5%
Total Utility fees	66,173	73,742	77,567	77,583	79,619	2,037	2.6%
Cost recoveries, grants and donations							
Other department recoveries	168	225	230	318	430	112	35.1%
Total Cost recoveries, grants and donations	168	225	230	318	430	112	35.1%
Rental, lease and other							
Other department revenue	11	-	-	-	-	-	-
Total Rental, lease and other	11	-	-	-	-	-	-
Total Revenues	\$ 66,352	\$ 73,966	\$ 77,797	\$ 77,901	\$ 80,049	\$ 2,148	2.8%
Expenditures & Transfers							
Solid Waste							
Collections	24,232	24,955	27,846	25,448	27,589	2,141	8.4%
Landfill	22,165	22,745	23,964	24,797	25,458	661	2.7%
Transfer station	8,753	8,249	8,767	8,641	9,433	792	9.2%
Capital program & other transfers							
Capital Financing Fund loan payments	2,341	2,147	1,905	1,868	1,354	(514)	-27.5%
Pay-as-you-go funding	-	8,000	10,670	11,950	8,967	(2,983)	-25.0%
Solid Waste Reserve & other transfers	6,571	5,716	2,623	3,146	5,177	2,031	64.6%
Subtotal Capital program & other transfers	8,912	15,863	15,198	16,964	15,497	(1,467)	-8.6%
Shared support services	2,290	2,154	2,022	2,050	2,072	22	1.1%
Total Solid Waste	66,352	73,966	77,797	77,901	80,049	2,148	2.8%
Total Expenditures & Transfers	\$ 66,352	\$ 73,966	\$ 77,797	\$ 77,901	\$ 80,049	\$ 2,148	2.8%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)	\$ 38.7	\$ 46.5	\$ 36.3	\$ 36.1	\$ 28.0		

Note: Totals may not add due to rounding

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – revenues

- **Annual collection fees** — Increase in collection fee revenue due to a 4.5% increase in collection fees for representative households.
- **Tipping fees** — Increase in disposal fee revenue due to higher volumes of Vancouver commercial and Vancouver/Metro Vancouver demolition waste volumes.
- **Metro Vancouver and Delta's revenue sharing** — Decrease in third party cost recoveries largely due to decrease in pay-as-you-go capital expenditures, thus resulting in lower recoveries. (See details that follow.)

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- **Collections** — Increase due to higher equipment costs as a result of high maintenance and fuel expenses, along with increases to other operating expenditures such as salary, insurance and energy costs.
- **Landfill** — No significant changes to the operating budget.
- **Transfer station** — Increase in expenditures due to higher equipment costs and facility maintenance.
- **Pay-as-you-go funding** — Decrease in capital transfers due to 2022 Capital Expenditure Budget being lower than that of 2021.
- **Solid Waste Reserve and other transfers** — A higher planned transfer to Solid Waste Reserve as a result of a rate increase and a decrease in pay-as-you-go capital funding.

Notable capital projects

The following list represents major projects and programs involving Zero Waste. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Vancouver Landfill Phase 4 North closure
- Vancouver Landfill routine gasworks
- Vancouver Landfill closure maintenance

Employee trend table

Engineering Utilities Solid Waste	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	196.8	204.5	204.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	224.7	234.0	234.0

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- No changes in staffing levels. Consistent staffing levels forecast for 2022.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



Overview

Engineering Services oversees public works services that include designing, delivering, maintaining and building streets, transportation infrastructure and public spaces. This infrastructure plays a key role in safely moving people and goods, shaping equitable and complete communities, enabling a thriving and green economy, and creating vibrant spaces where people live, work and play. This role has been emphasized during the pandemic, where the City's streets have provided important space for COVID-19 response and recovery and as the City responds to increasing and complex social issues associated with the pandemic, homelessness and affordability.

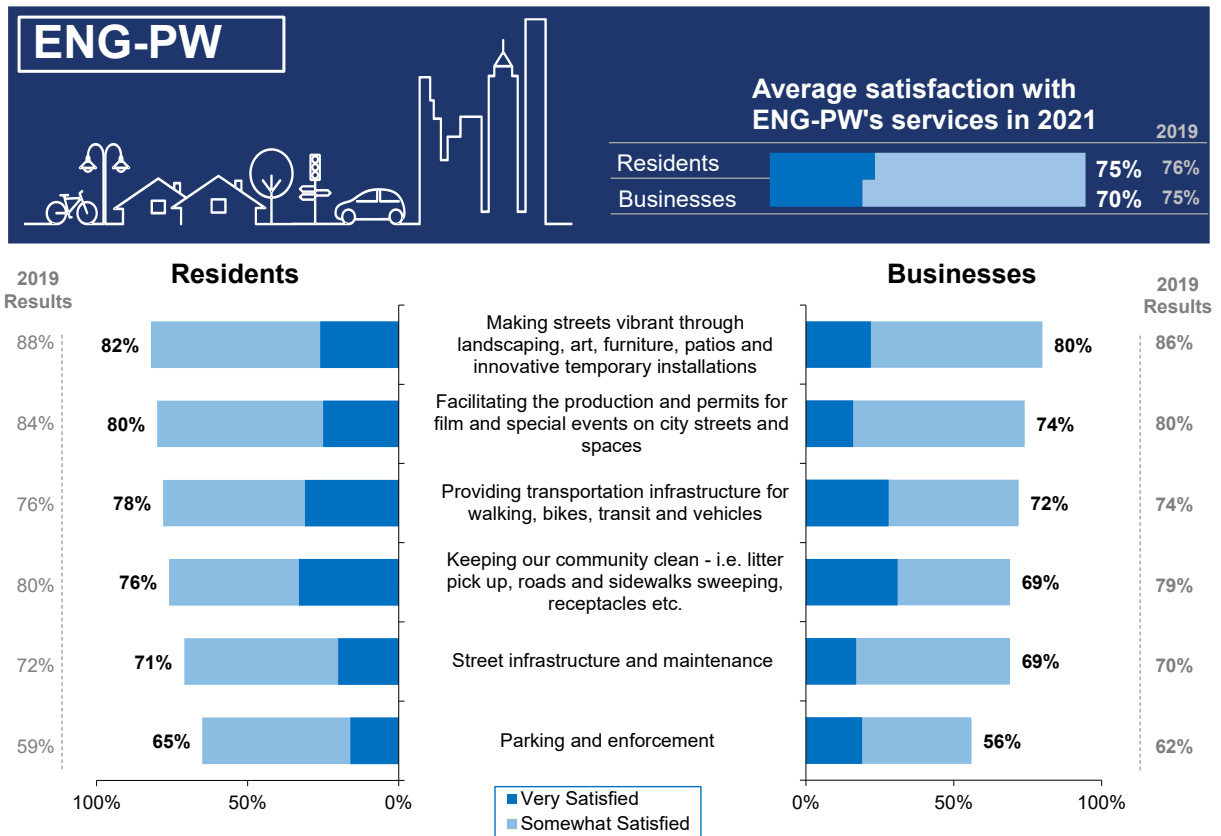
These services are critical to advancing the City's resilience and climate change response through maintaining critical infrastructure, accelerating deployment of low-carbon solutions, and supporting equity and community building through the use of public space.

Key services delivered

- Transportation
- Street Infrastructure and Maintenance
- Public Space and Street Use
- Green Operations

2021 Civic Service Satisfaction Survey

What we learned⁶



Comments on satisfaction results

The 2021 survey results indicate sustained satisfaction levels overall relative to 2019, with some decreases in areas that were less active during the pandemic (filming and special events) and where the pandemic created higher service level needs (street cleaning). There were high levels of support to maintain or increase services in public works, exceeding 70% in all categories and reaching 98% for street cleaning. The survey revealed increased support for new investment in street cleaning, particularly among businesses.

⁶ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	38	84	218	(47)	842	889	-1909.1%
Total program fees	38	84	218	(47)	842	889	-1909.1%
Parking revenue							
Parking permit fees	1,124	1,199	1,199	1,399	1,749	350	25.0%
Total Parking revenue	1,124	1,199	1,199	1,399	1,749	350	25.0%
Cost recoveries, grants and donations							
Engineering recoveries	5,065	6,849	5,604	5,755	6,056	301	5.2%
Total Cost recoveries, grants and donations	5,065	6,849	5,604	5,755	6,056	301	5.2%
Rental, lease and other							
Engineering revenue							
Street Maintenance revenue	145	307	113	113	113	-	0.0%
Street Use revenue	2,408	2,582	3,152	3,969	3,169	(800)	-20.2%
Parking Operations revenue	1,785	1,860	2,060	2,051	1,851	(200)	-9.7%
Other Engineering revenue	421	399	399	657	655	(1)	-0.2%
Total Rental, lease and other	4,759	5,147	5,724	6,791	5,789	(1,001)	-14.7%
Licence & Development fees							
Misc and other fees	-	-	290	0	0	-	0.0%
Total Licence & Development fees	-	-	290	0	0	-	
Total Revenues	\$ 10,987	\$ 13,279	\$ 13,035	\$ 13,899	\$ 14,438	\$ 539	3.9%
Expenditures & Transfers							
Public Works							
Street Maintenance	27,339	30,546	26,126	25,872	27,709	1,837	7.1%
Parking Operations	18,152	18,361	18,758	17,536	17,392	(144)	-0.8%
Street Use	13,931	14,489	16,182	13,543	14,978	1,435	10.6%
Street Cleaning	9,490	10,223	10,987	11,320	11,618	298	2.6%
Street Lighting	6,416	6,578	6,831	7,014	6,534	(479)	-6.8%
Transportation	3,610	3,944	4,599	3,842	4,265	423	11.0%
General Public Works	3,896	5,163	5,890	7,861	8,472	611	7.8%
Shared support services	9,789	10,157	10,729	10,984	10,566	(418)	-3.8%
Transfers to / (from) reserves & other funds	475	1,442	(15,928)	(19,586)	(18,293)	1,293	-6.6%
Subtotal Public Works	93,098	100,904	84,174	78,386	83,241	4,855	6.2%
Department Services							
Equipment Service Operations	(24,225)	(23,160)	(4,428)	(5,691)	(3,145)	2,546	-44.7%
Equipment Management Group	1,547	1,936	2,077	3,176	1,986	(1,190)	-37.5%
Construction Supplies & Services	(1,464)	(1,330)	(1,394)	(987)	(948)	38	-3.9%
Operations Safety & Support	1,588	1,636	1,953	2,206	1,977	(228)	-10.3%
Shared support services	76	80	177	86	89	2	2.7%
Transfers to/(from) reserves & other funds	23,465	20,077	22,978	25,772	26,936	1,164	4.5%
Subtotal Department Services	987	(761)	21,363	24,563	26,895	2,332	9.5%
Total Expenditures & Transfers	\$ 94,085	\$ 100,143	\$ 105,537	\$ 102,948	\$ 110,135	\$ 7,187	7.0%
Net Operating Budget	\$ (83,098)	\$ (86,864)	\$ (92,501)	\$ (89,050)	\$ (95,698)	\$ 6,648	7.5%
Capital Budget (\$ million)	\$ 95.2	\$ 111.3	\$ 112.4	\$ 122.3	\$ 151.3		

Note: Totals may not add due to rounding

Explanation of changes 2022 vs. 2021 – revenues

- **Program fees** — Revenues are budgeted to increase mainly because of fees related to the new latecomer agreement. These new revenues are offset by the costs of the agreement.
- **Parking revenue** — Parking permit revenues are budgeted to increase to reflect the increase in fees related to the residential parking permit program.

- **Cost recoveries, grants and donations** — Revenues are budgeted to increase to better reflect staff costs for the Development and Major Projects division, which is funded mostly by development contributions.
- **Rental, lease and other** — Revenues are budgeted to decrease to better reflect expected revenue generated from digital advertising. An additional decrease to these revenues is driven by reduced car share fees that reflect the current market condition.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

To be consistent with the City-wide approach to continue to hold vacancies into 2022, the year-over-year change includes vacancies being held at the 1.0%-1.8% of core business level. The 2022 Engineering Public Works budget includes a vacancy savings target of \$2.7 million, and achieving it creates risk of deteriorating asset conditions that may require higher repair costs in the future and lead to increasing burnout of staff.

- **Parking Operations** — Savings are expected due to the parking meter replacement project. These savings will support the repayment of the initial capital investment.
- **Street use** — The increases in expenditures for 2022 are explained by costs related to the latecomer agreement and the implementation/operation of the Summer Patio Program. Both of these additions come with a revenue counterbalance collected through user fees.
- **Street cleaning** — There is not a significant increase in the street cleaning budget for 2022 compared with that of 2021. However, the street cleaning budget for 2022 does not include the one-time funding approved by Council in 2021 to meet the increased service demands associated with encampments and people who are experiencing homelessness city-wide, with focused efforts on Strathcona Park, the downtown core, Downtown Eastside, Yaletown, Gastown and Chinatown. The loss of this one-time funding in 2022 is likely to result in increased challenges with maintaining public realm cleanliness to levels now expected.
- **Street lighting** — The decrease in expenditures relates largely to the decreased utility expenditures during the rollout of the street lighting LED replacement project. These savings will support the repayment of the initial capital investment.
- **Transportation** — The increase in expenditures relates to collective agreement salary and benefit increases, partially compensated by the distribution of 2022 vacancy savings in Traffic and Data Management and Transportation Planning.
- **General Public Works** — The increase in expenditures relates to collective agreement salary and benefit increases and increased costs of insurance.
- **Shared support services** — The expected decrease in expenditures for 2022 relates to the reduction of shared City costs driven mainly by the building cost allocation.

- **Green Operations** — The increase is largely due to an increase in fixed operating expenditures to operate Fleet and Manufacturing Services facilities as well as a higher cost to procure materials used in maintenance of the City's fleet. Along with an increase in operating expenditures, there is also a corresponding increase in capital contributions from other departments toward the replacement of the fleet.

Notable capital projects

The following list represents major projects and programs involving Public Works. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- City-wide LED installation project
- Granville Bridge structural repairs and Cambie Bridge early works repairs
- Major roads rehabilitation
- Granville Bridge Connector
- City-wide corridors and spot improvements wrap-up, including:
 - Richards Street green Complete Street improvements
 - West 10th Avenue street improvements between Ash and Willow streets
 - Smithe Street upgrades

Employee trend table

Engineering Public Works	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	1,143.7	1,119.9	1,129.9
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,296.4	1,262.1	1,274.1

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities, and it is reduced by vacancies held as part of the City-wide approach.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Increase in staff is required to fill positions held vacant in 2021 but needed in 2022 due to increased volume of work to support the Northeast False Creek Plan as well as the Development and Major Projects branch. Moreover, the implementation and operations of the new Summer Patio Program will require additional staff included in the 2022 forecast.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



Overview

An effective transportation system offers accessible and affordable ways to get around the city and region, supporting a thriving economy and a livable city.

Vancouver's challenge is to manage growth, enable people to access daily needs, and deliver goods and services in a sustainable, reliable and equitable way. The City's focus is on encouraging more people to walk, cycle and take transit. These modes use road space more efficiently, provide opportunities for health and well-being through active travel, and support affordability by reducing household transportation costs. They are also critical for creating a vibrant and low-carbon city. Supporting lower-impact goods movement and increasing the safety and accessibility of the transportation network are integral to this work.

Goals are guided by targets and actions in various policies, including the Transportation 2040 Plan and the Climate Emergency Response, to achieve the City's mode share target of two-thirds of all trips by walking, cycling and transit by 2030; the goal of zero transportation-related fatalities and serious injuries; and the accelerated reduction of greenhouse gas emissions caused by vehicles and trucks.

Key services delivered

The Transportation division is responsible for planning, designing, monitoring and managing the City's transportation network and works closely with many other internal departments to deliver on City goals, including Public Space and Street Use; Planning, Urban Design and Sustainability; and Arts, Culture and Community Services.

- Transportation planning, design and management
- Parking Policy and management

Service overview

Transportation planning, design and management

Service description

Planning, designing and managing the movement of people, goods and services in a way that supports healthy residents, a thriving economy, a clean environment and a high quality of life. Improving safety and increasing the number of trips made by more sustainable and affordable modes (walking, cycling and transit). Collaborating with TransLink to improve bus access and reliability and to plan and deliver efficient, high-capacity transit systems.

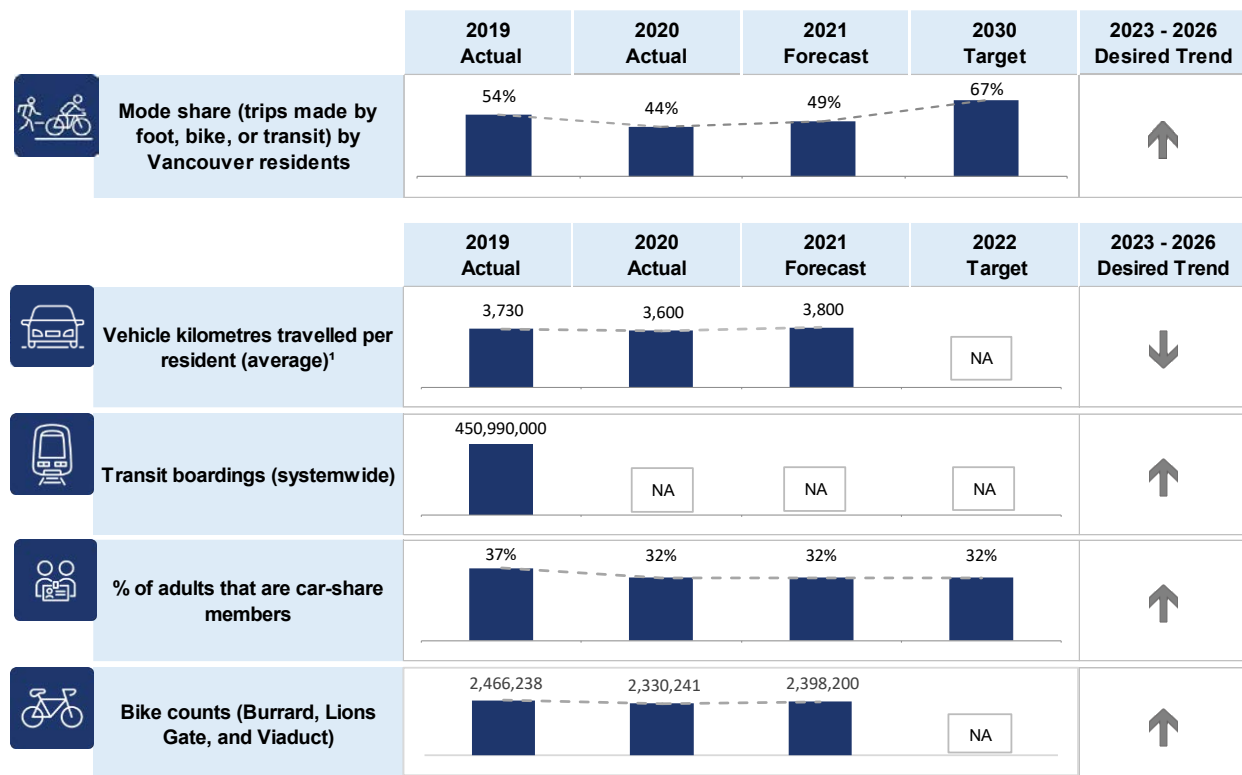
Service objective

Provide residents, visitors and businesses with a safe, accessible, equitable and reliable transportation system to support the economy and help meet climate emergency objectives.

Partners

Partners include TransLink, the provincial government, ICBC and internal City services. Other key partners and stakeholders that contribute to decision-making include shared-mobility providers, Vancouver Coastal Health, Vancouver School Board (VSB), Vancouver Fraser Port Authority and business associations.

Service plan performance metrics highlights – how we measure ourselves



¹ 2019 actual data has been revised in accordance with the most recent results from the City of Vancouver's 2020 Transportation Panel Survey.

Metric progress highlights

- In 2020, the COVID-19 pandemic significantly impacted the way people moved. While only 44% of all trips were made by walking, cycling and transit, this was largely due to the pandemic reducing all trips by 31%, as some people were able to work remotely or learn online. For example, in summer 2020, the percentage of Vancouverites working from home reached a high of 51%, up from 7% prior to the pandemic.
- While also affected by the significant reduction in the number of trips because of the pandemic, the average vehicle kilometres travelled per resident in 2020 remains well below the City's initial 2014 result, suggesting that many Vancouverites are continuing to take shorter-distanced trips when compared with trips five years ago.

- While transit ridership declined the most in 2020, it remained an essential mode for many during the pandemic. TransLink is optimistic about transit recovery, expecting that ridership could increase to 70%-90% of pre-pandemic levels by the end of 2021. There was also a 5% decrease in car-share memberships in 2020 because of the departure of Car2Go and Zipcar services. However, usage among remaining car-sharing services has stabilized since the initial decrease at the beginning of the pandemic.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Broadway Subway Project — Coordinate and work with the provincial government and its contractor throughout construction. Coordinate traffic management, communications and engagement throughout construction and finalize the future Broadway streetscape design for station construction blocks to integrate transportation and infrastructure needs.	✓	✓
UBC Extension — Work with TransLink, University of British Columbia (UBC) and other partners to finalize the preferred alignment and station locations for the SkyTrain extension from Arbutus Street to UBC. Secure funding for the business case, support TransLink in the creation of the business case and advocate senior government funding for the design and construction of the extension. Work with internal, provincial and private development partners to maximize development opportunities above future UBCX station.	✓	✓
Active Transportation Corridors — Continue to improve sidewalks, local streets, cycling facilities and greenways as part of Transportation 2040 and the Climate Emergency Action Plan, including the interim Granville Bridge Connector, Drake Street, Bute Street and other city-wide spot improvements.	✓	✓
Bus-priority projects — Continue improving bus travel times and reliability by implementing bus-priority lanes, bus bulbs and intersection upgrades, and by balancing bus stops on key transit corridors in partnership with TransLink. Evaluate ongoing pilot projects, support transit ridership recovery and manage transit impacts from construction and other street uses.	✓	✓

Initiative	2022	2023-2026
Advance City-wide and regional long-term plans — Develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink’s update of Transport 2050, the regional transportation strategy. Advance major initiatives such as walkable, complete neighbourhoods, affordability, the repurposing of road space, and updates to the Climate Emergency Action Plan, including next steps in advancing a transport pricing strategy.	✓	✓
Rail safety upgrades and grade separation — Complete safety upgrades at rail crossings to meet the new Transport Canada requirements. Continue to engage the community, and work with the Port of Vancouver and rail partners to secure funding and advance the Prior/Venables underpass project and manage at-grade crossings on the Burrard Inlet Rail Line.	✓	✓
Neighbourhood traffic management — Develop a neighbourhood-based traffic management program and pilot measures in the Grandview-Woodland, Strathcona and Hastings-Sunrise neighbourhoods to enable greater traffic safety. Work with the provincial government to advance blanket reduced speed limits. Build off the COVID-19-related Slow Streets program to improve resident opportunities to use local streets for travel and recreation.	✓	✓
City-wide transportation demand management — Expand the School Active Travel Planning program, and develop an action plan to launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓

Parking Policy and management

Service description

Developing and implementing on-street curbside management practices and off-street parking. Developing loading and demand management policies to achieve broader City-wide goals as well as to further support residents, local businesses, visitors and service providers.

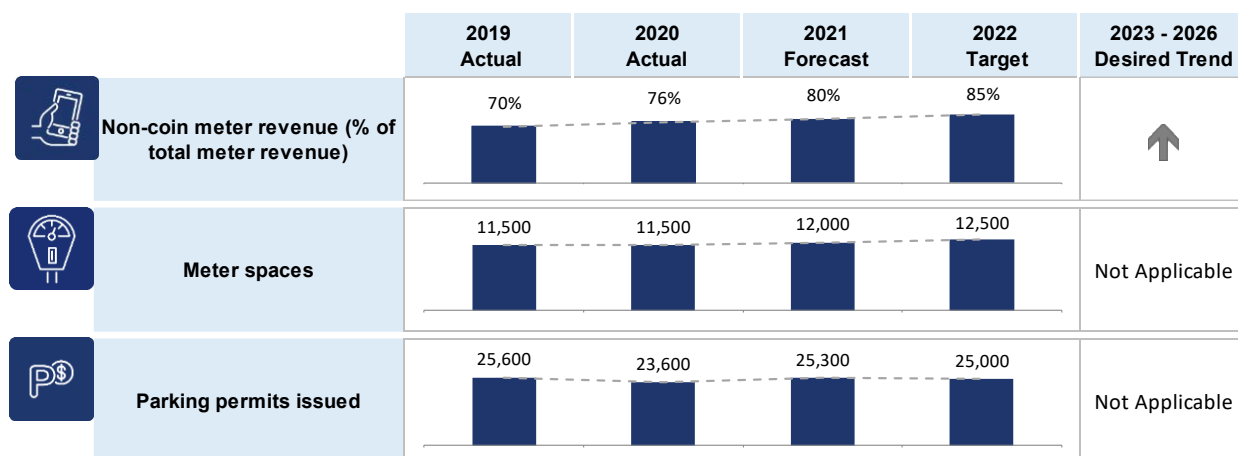
Service objective

Manage on-street curbside vehicle regulations to support access for residents, businesses, visitors and service providers, and update the off-street parking policy to guide developers in designing new buildings that encourage sustainable travel.

Partners

Partners include Business Improvement Associations (BIAs), industry partners, the provincial government and internal City services.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Non-coin revenue (from PayByPhone and credit cards) received at meters continued to grow.
- Although use of the metered parking system continued to be impacted by COVID-19, its recovery was in line with the restart of the City's overall economic activity.
- Parking permit sales steadily continued throughout the COVID-19 pandemic.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Parking meter expansion/modernization — Implement strategy to modernize parking equipment and replace equipment servicing approximately 10,000 metered parking spaces.	✓	✓
Off-street Parking Policy updates — Update the Parking By-Law where feasible to support sustainable transportation modes, eliminate parking minimums, implement parking maximums and introduce streamlined transportation demand management requirements, as per the Climate Emergency Action Plan.	✓	✓
On-street commercial loading update — Continue to modernize the Commercial Vehicle Decal program (previously managed by the Union of BC Municipalities) to improve the access, use and management of commercial loading zones.	✓	✓
Continued management of on-street parking — Continue to manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓



STREET INFRASTRUCTURE AND MAINTENANCE

Overview

Street infrastructure is a foundational part of the City's transportation system and is relied on for the safe movement of people and goods and to support a functional, vibrant and accessible public realm. The Street Infrastructure and Maintenance team ensures that the City's critical civil and electrical infrastructure is thoughtfully planned and routinely maintained while keeping Vancouver streets clean and street parking well managed. Projects are prioritized by considering asset condition, community feedback, equity, resilience and disaster preparedness, and opportunities to adapt infrastructure with emerging technology. The team also considers climate change, movement of goods, accommodation of changing modes of travel like walking, cycling and transit, and use of personal vehicles.

Key services delivered

- Street Infrastructure and Maintenance
- Parking Operations and Enforcement
- Street cleaning

Service overview

Street Infrastructure and Maintenance

Service description

Designing, delivering and managing a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost. Providing excellent service to promote vibrant, inclusive and connected communities.

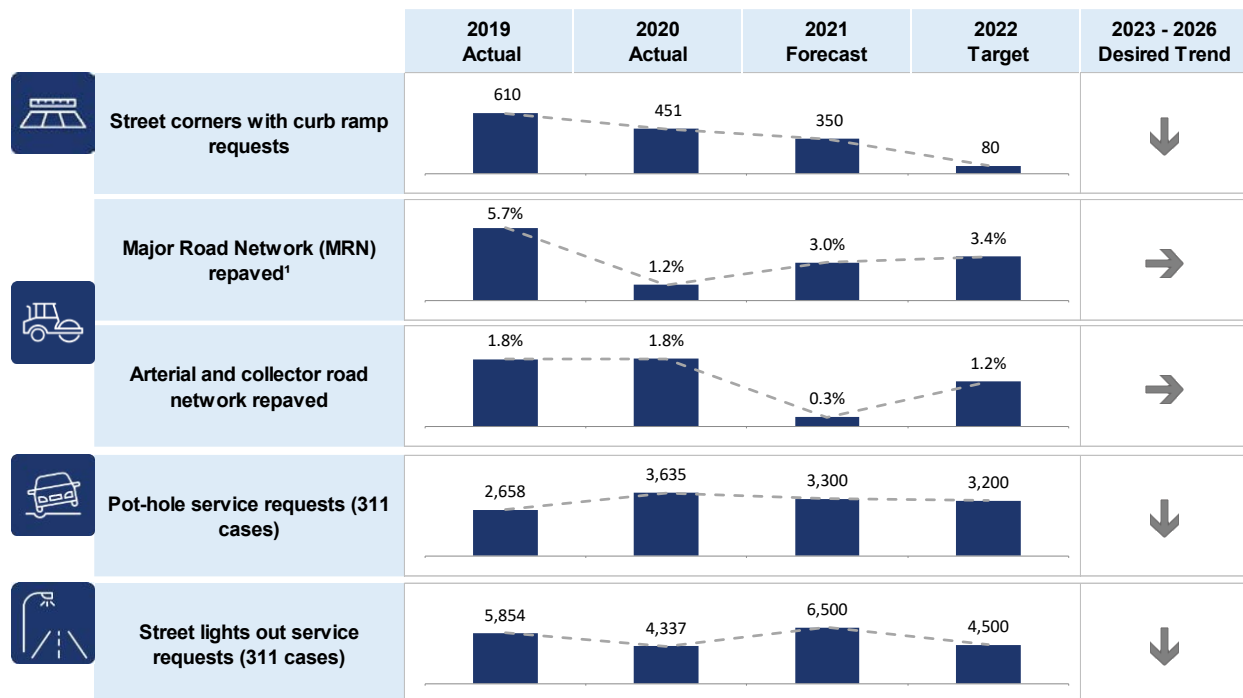
Service objective

Ensure street infrastructure and condition support the movement of people and goods in a safe, equitable, accessible and functional way while also ensuring that assets are resilient and connect users innovatively.

Partners

Partners include residents, businesses, community groups, TransLink, utility providers, contracted services and suppliers, and internal City departments.

Service plan performance metrics highlights – how we measure ourselves



¹ Through its municipal cost-sharing programs, TransLink contributes funding towards a variety of road, cycling, and pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).

Metric progress highlights

- In late September 2021, the City approved the hiring of a second curb ramp contractor, which will allow the City to reduce the curb ramp requests backlog more quickly than would have been possible with current capacity of internal crews and one contractor.
- In 2021, with restored Major Road Network (MRN) funding from TransLink, 10.8 lane kilometres of Marine Drive, 7.8 lane kilometres of Clark Drive and 1.6 lane kilometres of Smithe Street were paved. MRN paving delivery and budget are expected to be on track for 2022.
- Pothole repair requests were trending downward in previous years because milder winter weather created fewer potholes. However, increased requests are forecast for 2021 because of reductions in 2020 TransLink funding for road maintenance and repair work. With TransLink funding re-established in mid-2021, it is anticipated that pothole repair requests will begin to trend downward again in 2022.
- City-wide LED street light conversion will start during this Capital Plan (the start of a multi-year project in 2021), which will continue to decrease calls for street light repair. Once complete, this work will also improve public safety, reduce energy costs and avoid unnecessary light pollution, which is part of the Vancouver Bird Strategy and Outdoor Lighting Strategy.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Operational technology enhancements — Assess, scope, resource and phase in implementation of mobile technology (including remote work orders that can be opened/viewed/closed in the field) for operational crews in support of efficiency and service delivery enhancements.	✓	✓
Curb ramp program — Accelerate delivery of the curb ramp program and eliminate the backlog of requests.	✓	
Granville Bridge coating renewal — Begin first phases of coating renewal as part of required bridge maintenance.	✓	✓
Cambie Bridge early works — Perform routine repairs and begin first phase of seismic upgrades to the Cambie Bridge.	✓	✓
Install LED roadway fixtures city-wide along with the street lighting control and voltage sensor systems (44,000 over a period of four years, or 11,000 per year).	✓	✓

Parking Operations and Enforcement

Service description

Installing, repairing and maintaining the functionality of City parking meters and securing of parking meter revenue. Enforcing parking programs and regulations to ensure compliance and safety, the free flow of traffic, and access to on-street residential, business and commercial parking.

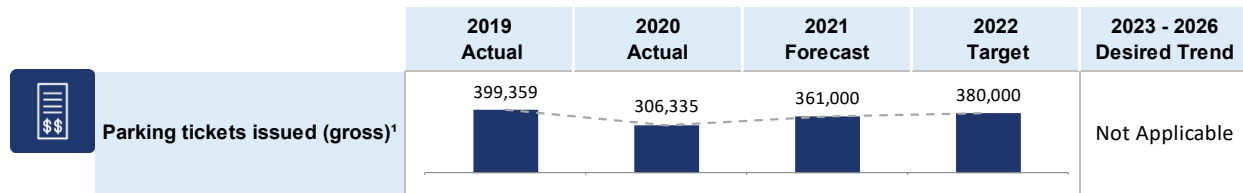
Service objective

Ensure parking meters function to enable ease of public use and payment for parking. Provide enforcement services to promote parking compliance and safety, the free flow of traffic, and access to on-street parking for residents and businesses, contributing to the city's livability and vibrant economy.

Partners

Partners include the VSB and other internal City services.

Service plan performance metrics highlights – how we measure ourselves



¹ The figure represented under the target column is a forecast. Parking enforcement does not set a ticket target.

Metric progress highlights

- Overall, traffic volumes, special events and general downtown activity continued to be impacted by COVID-19.
- As parking demand gradually increased at each stage of recovery and across all public sectors, enforcement continually adapted to these changing service requirements.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Licence Plate Recognition technology — Expand use of Licence Plate Recognition (LPR) technology to support enforcement of time limits, permit areas and paid parking.	✓	✓
Parking meter replacement — Continue to replace single-space parking meters with pay stations.	✓	✓

Street cleaning

Service description

Providing sanitation operations that focus on public realm cleanliness through cleaning streets, clearing illegally dumped materials and collecting garbage from receptacles on streets and in City parks. Providing street cleaning and litter collection services after public events. Enforcing solid waste and street cleaning-related by-law requirements, and managing volunteer cleanup programs, anti-littering education and the Street Cleaning Grant Program.

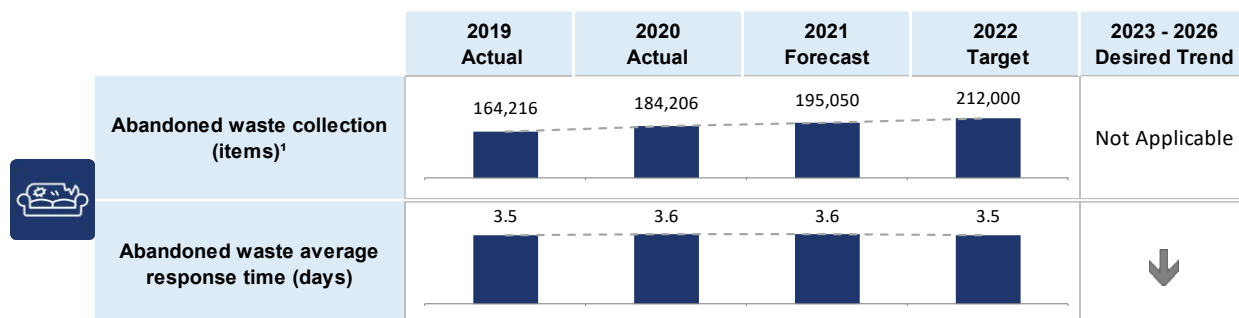
Service objective

Maintain a level of cleanliness in the public realm that prioritizes protection of public health, safety and the environment and supports a more enjoyable outdoor experience for residents, businesses and visitors.

Partners

Partners include residents, businesses, non-profits, community partners and schools.

Service plan performance metrics highlights – how we measure ourselves



¹ The target represents a estimated value based on historic trends

Metric progress highlights

- The overall number of street cleaning-related calls decreased from last year primarily because of investments in 2021. However, more abandoned waste and illegally dumped material was collected because of ongoing involvement with encampments and an increased focus on proactive cleanups in hot spot areas.
- Investments in higher-capacity waste receptacles continued in 2021 with deployments now covering the majority of Downtown, significantly reducing the occurrence of overflowing sidewalk receptacles. The increase in waste being discarded in and around parks was addressed primarily by increasing both the number of receptacles and collection frequency. This measure also reduced overflow incidents in parks.
- During the first half of 2021, about 7,600 volunteers took part in 3,300 cleanups, which is almost two and a half times the number of volunteers who participated in 2020. In particular, through increased promotion and recruitment efforts, the number of Adopt-a-Block volunteers in the first half of 2021 was more than double that of the entirety of 2020.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Public waste receptacles — Increase the overall capacity of existing litter receptacles by replacing them with higher-volume containers, and increase the number of receptacles in key areas of the city, focusing on high-volume pedestrian areas and transit hubs. This work will be ongoing, and in 2022 a pilot program with cart enclosures for litter cans will be initiated with the Park Board.	✓	✓
Enhanced street cleaning — Continue with the increased service levels put into place in 2021 to improve overall safety and sanitary conditions in areas with the highest need, such as the Downtown Eastside (DTES) and surrounding areas, including Granville, Gastown and Chinatown. In 2022, the focus will be on maintaining core services. Loss of one-time funding provided in 2021 will result in reduced services in some areas, including flushing, power washing, and needle and feces removal using both City crews and local non-profits.	✓	✓
Volunteer participation — Increase recruitment efforts to get more youth involved in the Neighbourhood Cleanup Party program by working with the VSB and other partners. Expand the current volunteer base, which is in the range of 30,000, by 5%-10%. Work on this item was delayed in 2021 and will be re-established in 2022.	✓	



PUBLIC SPACE AND STREET USE

Overview

Streets are among the City's greatest public space assets. As Vancouver grows and densifies, these spaces become a critical component of the livability, inclusivity and vitality of the city. The Public Space and Street Use division brings together the Engineering Services branches that coordinate and enable the use of streets, sidewalks and other public spaces to support City goals concerning climate change, social equity and economic vibrancy. The division collaborates with City departments and key stakeholders to create new public spaces identified through community planning and engagement and to enable the use of streets and public spaces for active living, cultural expression, social connection and economic vitality.

Key services delivered

- Street Activities
- Film and Special Events
- Street Use Management
- Utilities Management

Service overview

Street Activities

Service description

Enhancing streets and public spaces through business and community partnerships, pilots and programs that address City, community and business priorities. Delivering a variety of streetscape elements, horticulture, furniture, murals and graffiti management. Providing new temporary public spaces, including plazas and parklets, to meet the demand for flexible, multi-use and inclusive gathering spaces with rapid and low-cost implementation. Leading ongoing stewardship to ensure that new and existing public spaces remain clean, well maintained, active and welcoming for all.

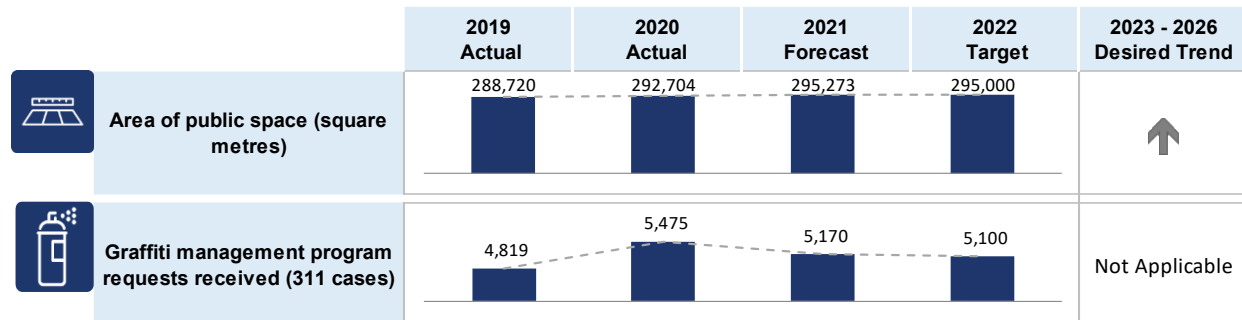
Service objective

Providing a more inclusive, vital and welcoming public realm for all residents and visitors to Vancouver, including vulnerable populations and historically equity-denied communities, through the delivery of public spaces, programming supports, and public realm infrastructure and amenities.

Partners

Partners include BIAs and local businesses, social services and other community organizations, and other City services.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- In 2020 and 2021, the COVID-19 pandemic created an urgent need for more public space to support safe and distanced outdoor gathering. In response, the City significantly increased public space for plazas and parklets as well as provided more street horticulture. In 2022, it is anticipated that there will be more focus on upgrades and improvements to existing public spaces.
- A significant increase in graffiti removal requests was seen during the COVID-19 pandemic. It is anticipated that graffiti removal requests may decrease slightly from their peak in 2020 but will not return quickly to pre-pandemic levels.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Advance key public realm improvement projects, including Blood Alley Square, DTES community hubs and West End area improvements (Bute-Robson and Bute-Davie).	✓	✓
Prepare a detailed approach for the renewal of a city-wide, multi-year street furniture supply and maintenance agreement.	✓	
Finalize a city-wide public space stewardship strategy, including roles for steward partners and potential social enterprise employment opportunities, to ensure spaces are well maintained and inclusive. Create stewardship plans for key plazas.	✓	✓

Initiative	2022	2023-2026
Advance the landscape and horticulture asset management plan to improve the health and minimize the needed maintenance of the street horticulture assets.	✓	
Through the Vancouver Plan, advance a city-wide vision for a network of complete, accessible and inclusive public spaces that will meet residents' needs for the next 50 years.	✓	✓

Film and Special Events

Service description

Enabling the production of film and special events on city streets and in select public and City-owned spaces. Developing policies and practices that build and protect the important economic and social contributions filming and special events make to the businesses and residents of Vancouver. Processing applications and permits, coordinating City requirements and services across departments, and engaging with the film and special event industry.

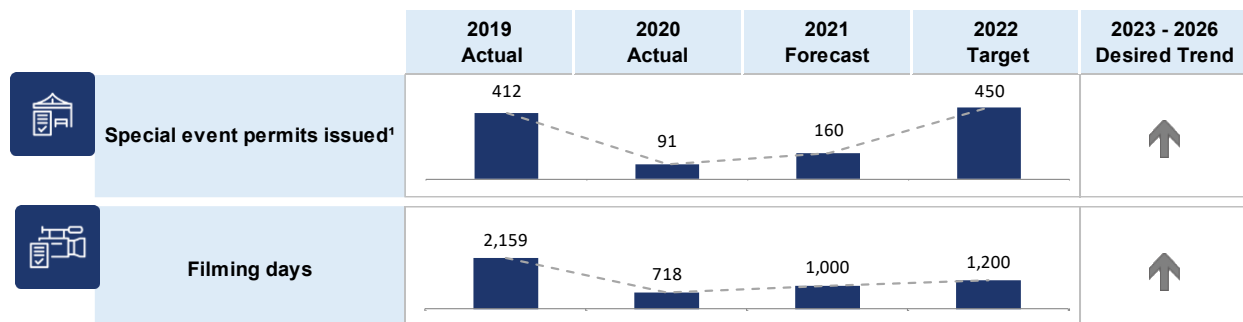
Service objective

Support the film and special event industry's use of public spaces by conducting industry engagement and policy development and providing efficient permitting support services, which contribute to the sustainability, economic development, creative expression and overall livability of Vancouver.

Partners

Partners include BIAs, TransLink, Vancouver Board of Parks and Recreation, Vancouver Coastal Health (VCH), Vancouver Art Gallery and other event venues, industry associations, first responders and other internal service providers.

Service plan performance metrics highlights – how we measure ourselves



¹ As of January 2018, block parties are no longer being tracked as part of this metric. The block party and special event processes are quite different (e.g. block parties are free).

Metric progress highlights

- Event sector volume began to increase in late 2021 as Provincial Health Officer (PHO) restrictions were lifted. A return to historical pre-pandemic volumes, if not higher, is anticipated in 2022, provided no new PHO restrictions come into place in 2022.
- Film industry recovery began in August 2020 but has not fully returned to pre-pandemic levels. Gradual growth is anticipated in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Motion picture industry collaboration — Continue strategic collaboration with film industry through the Motion Picture Leadership group. Enhance service to the industry and promote economic development through investments in infrastructure, technology and human resources.	✓	✓
Film industry power kiosks — Identify new sites for power kiosk installations to further assist film industry in reducing reliance on diesel generators.	✓	✓
IT enhancements — Enter Phase 2 of IT transformation with enhancements to online application portal, with primary objectives of improving external user experience and streamlining internal processes.	✓	
Film by-law review — Review by-laws, policies and guidelines as they relate to filming in the City of Vancouver. Report back to Council with recommendations for any by-law or policy adjustments.	✓	✓
Long-term support of special events — Continue to support diverse and creative use of streets and public spaces for events throughout COVID-19 recovery and beyond, in line with the renewed Special Event Policy.	✓	✓
Long-term motion picture industry strategy — Support and enhance the role of filming in the city through initiatives such as development of the film by-law and strategic collaboration with the Motion Picture Leadership group and other film-centric municipalities to maintain Vancouver and the region's status as one of the top three film production centres in North America.	✓	✓

Street Use Management

Service description

Facilitating and permitting the use of city streets by businesses and the public for street vending, patios, merchandise displays and street entertainment. Managing the contract of Mobi, the public bike share program.

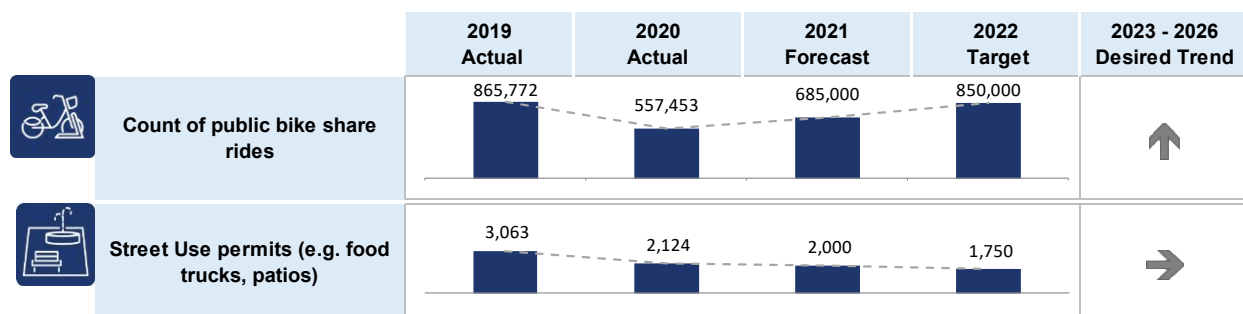
Service objective

Support and enable the use of public streets by businesses and the public for patios, merchandise displays, street entertainment, food trucks and Mobi through permitted programs. These programs not only manage the safe use of streets but also add to the vibrancy of the public realm.

Partners

Partners include internal departments, local businesses, BIAs, industry representatives, and supporting agencies such as VCH, TransLink, and Vancouver Bike Share, the operator of Mobi.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Year-over-year growth of the Mobi bike share program was impacted by COVID-19 and the PHO orders. A strong recovery in Mobi ridership was observed in 2021 when compared with ridership in 2020.
- Staff resources were realigned to respond to the COVID-19 pandemic and support business recovery efforts; for example, through the continuation and expansion of the Temporary Expedited Patio Program.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Sustain the Vancity Community Pass to remove unseen barriers to bike sharing, such as affordability or user diversity.	✓	✓
Launch a pilot program to integrate e-bikes and charging stations into the Mobi system to increase access to bike share and further the City's Climate Emergency Response.	✓	
Identify spaces for public bike share stations and support utilities through redevelopment opportunities and on city streets.	✓	✓
Pursue a coordinated approach to meet needs for curbside power users, including food vendors, special events and e-bikes, in support of climate change emergency goals.	✓	✓
Engage internal and external stakeholders (including industry) and the public regarding the revised patio program to update program requirements, guidelines and fees.	✓	
As part of the system expansion with e-bikes, additional coverage in the city is planned. Future expansion and information sharing regarding public bike share in the region are being coordinated.	✓	✓
Improve customer service and processes for street use programs such as merchandise displays and food trucks, incorporating lessons learned from the patio program and allowing for greater opportunities for use of space.	✓	✓

Utilities Management

Service description

Enabling use of city streets by third party utilities. Overseeing all aspects of the City's partnership with and management of third party utility projects (BC Hydro, FortisBC, Telus, Rogers, Shaw and similar) within the street right-of-way. Supporting critical city growth through network system upgrades, service to developments and coordination with the City's Capital Plan. Managing public art installations and governance of encroachments to ensure compliance with By-law.

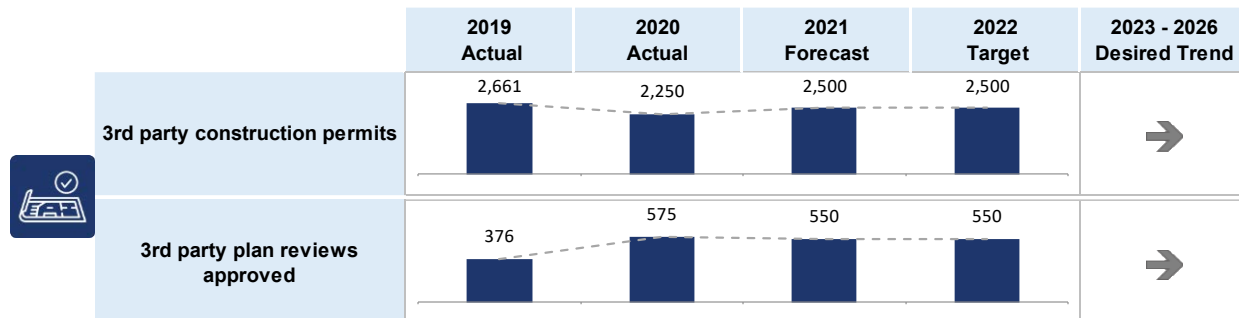
Service objective

Provide all residents and businesses with safe and reliable third party utility services that include power, gas and telecommunications to build and protect the economy. Support City and partner infrastructure projects in response to climate emergency actions.

Partners

Partners include BC Hydro, FortisBC, Telus, Rogers, Shaw and other third party utilities.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Year over year, Utilities Management delivers reviews and permits for third party work at high volumes to support significant growth in development, network system upgrades and major capital projects.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC and other third party utilities, including projects for:</p> <ul style="list-style-type: none"> • BC Hydro: West End and East Vancouver substations, including transmission and distribution system planning. • FortisBC: Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue. • Telecommunications companies: Fibre optic and 5G implementation. 	✓	✓
Manage third party utility services for new developments and projects to protect and build Vancouver's economy.	✓	✓
Manage and coordinate third party utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway Project and Northeast False Creek Plan.	✓	✓
Continue to support and implement 5G services in coordination with the Curbside Electrical Program, which provides power for film and special events, food trucks, e-bikes and digital advertisements.	✓	✓
Manage all aspects of the City's partnerships with and management of third party utilities in the street right-of-way. Establish a long-term vision for planning and coordinating third party utility projects.	✓	✓
Improve the third party utility projects review and approval process through the use of software tools and other recommendations from the Lean Six Sigma process improvement.	✓	✓



GREEN OPERATIONS

Overview

The Green Operations division ensures that the City is responding to the global climate emergency, with a focus on reducing carbon pollution, advancing the transition to the use of renewable energy, and increasing the electrification of its fleet as a climate change mitigation measure. The division ensures that the City's workforce has the equipment, materials and services required to do their jobs safely, effectively and sustainably. The service groups collaborate with City departments to deliver services by providing innovative fleet, construction materials, and health and safety solutions in support of the City's strategic priority to ensure the safety and resilience of all employees, assets and infrastructure.

Key services delivered

- Fleet and Manufacturing Services
- Kent Yard Services
- Operations Support and Safety

Service overview

Fleet and Manufacturing Services

Service description

Purchasing and maintaining city-wide fleet and equipment assets. Securing renewable fuel contracts and infrastructure for City operations.

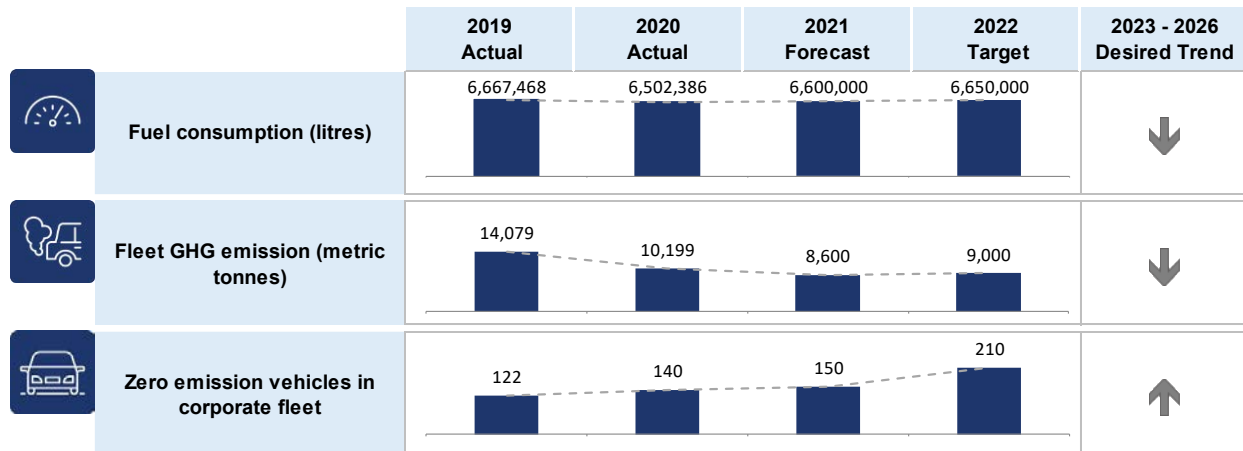
Service objective

Provide City departments, the Vancouver Board of Parks and Recreation, Vancouver Police Department and Vancouver Fire Rescue Services with an environmentally friendly, purpose-built, and fiscally responsible fleet, allowing City operations to effectively deliver services to Vancouver residents.

Partners

Partners include local fleet repair and parts companies and original equipment vehicle manufacturers, as well as ICBC, Commercial Vehicle Safety and Enforcement, and Transport Canada.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Progress continued toward the City's long-term emissions and zero emissions vehicles (ZEVs) targets in 2021, with further significant reductions in fleet emissions and notable increases in the ZEV fleet, including the first medium-duty electric vehicles. Fuel consumption continues to hold at the same level as that of 2020, with a slight increase reflecting the continued return to normal City operations. While fuel volumes remain the same, the carbon intensity (GHG/L) has been significantly reduced through increased use of 100% renewable diesel and 100% renewable natural gas, which started in 2018. Through the implementation of the Green Operations Plan, each of the metrics above is forecast to continue toward the City's long-term goals.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Continue to advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation.		✓
Integrate the Climate Emergency Response within the fleet asset management program, with a specific focus on replacing fleet assets with ZEVs wherever possible to meet 2030 emissions targets.		✓

Kent Yard Services

Service description

Supplying, handling and recycling construction material. Providing specialized field inspections and materials testing and quality control services.

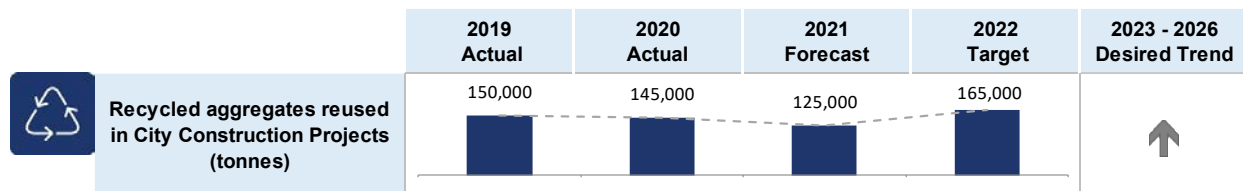
Service objective

Contribute to a safe and sustainable future for the city by reducing waste and supplying high-quality construction materials to the Engineering Services operating branches.

Partners

Partners include external regulatory agencies such as Metro Vancouver and the provincial government. Kent Yard Services is a City-owned operations facility.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- In 2021, approximately 125,000 tonnes of construction materials were recycled and repurposed in multiple City construction projects. Efforts toward maximizing recycling continue through internal efforts to increase stakeholder engagement, product quality control, material measurement/diversion and facility asset management.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Initiate asset and capital reinvestment planning to support ongoing facility operation.	✓	
Develop a policy for recycled content in construction fill aggregates that is based on evolving processes and production best practices.	✓	
Complete the asphalt dryer capital replacement project.	✓	
Complete the truck weigh scale improvement project.	✓	
Secure supply of inbound asphalt and concrete materials.	✓	
Complete material volume digital scanning improvement project.	✓	

Operations Support and Safety

Service description

Supporting centralized safety resources for the Engineering Services department to improve operation and function of health and safety programs.

Service objective

Support the Engineering Services department with in-office and in-the-field access to proactive safety programs and real-time response to promote a safe and healthy work environment.

Partners

Partners include all teams within Engineering Services to ensure program alignment and regulatory compliance, the City's Organizational Health and Safety team, and WorkSafeBC.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Review the departmental safety management system and strategic programs to improve safety culture and reduce safety incidents.	✓	✓
Review and develop action plan for the Safety Culture survey Phase 1 results from the partnership with WorkSafeBC.	✓	✓
Pilot Field Level Hazard Assessment tool to increase crews' risk mitigation on-site. If pilot is successful, develop cross-departmental expansion, including training and audit information.	✓	
Identify learnings from COVID-19 to inform updates to safety policy and procedures.	✓	



PLANNING, URBAN DESIGN AND SUSTAINABILITY

Overview

Planning, Urban Design and Sustainability (PDS) is responsible for implementing City Council's vision and direction through the creation of plans, policies and by-laws that guide the physical and economic development of the city. The two core functions of PDS are long-range and current planning.

In 2021, PDS focused heavily on City Council's priorities to reinvigorate Vancouver's economy by streamlining and facilitating development permitting, furthering affordable and rental housing initiatives, progressing commitments on the Climate Emergency Action Plan, and advancing major land use planning efforts such as the Broadway Plan, Vancouver Plan, and the Jericho Lands Planning Program.

In 2021, PDS focused on work in five key areas:

- A continued priority emphasis on improving the development approval process and functions through the Development Process Redesign and Permitting Modernization Task Force, an effort to reduce red tape, improve permit review times, and improve clarity of the process requirements.
- Supporting restart activities especially for economic recovery and delivering on commitments to small business and keeping important housing projects moving forward.
- Advancing the Vancouver Plan to incorporate new ideas and innovative approaches to affordable housing. Bolstering the economy while aligning the land use plan with concurrent regional planning efforts to update Metro 2050, the regional growth strategy, and the regional transportation plan, Transport 2050.
- Preparing a comprehensive land use plan to integrate development with transit along and around the Broadway Subway Project, aimed at delivering on a wide range of City objectives including housing affordability, job space, social and cultural amenities, environmental sustainability and livability.
- Working on Jericho Lands Policy Statement in collaboration with xʷməθkʷəy̍əm (Musqueam), Skwxwú7mesh (Squamish) and sə̓lilwətaʔt (Tsleil-Waututh) First Nations and Canada Lands Company partnership. Proceeding with community engagement to develop principles and early ideas for a long-range plan.

PDS manages numerous Council-appointed committees and commissions, including the Urban Design Panel, the Vancouver Heritage Commission and Vancouver City Planning Commission.

Vision

Vancouver is recognized both nationally and internationally as one of the world's most livable cities and a global leader in sustainability. PDS strives to honour this legacy by advancing policies and programs that embrace this status while also addressing the many challenges confronting urban cities today, including affordability, equity and inclusiveness.

Mission

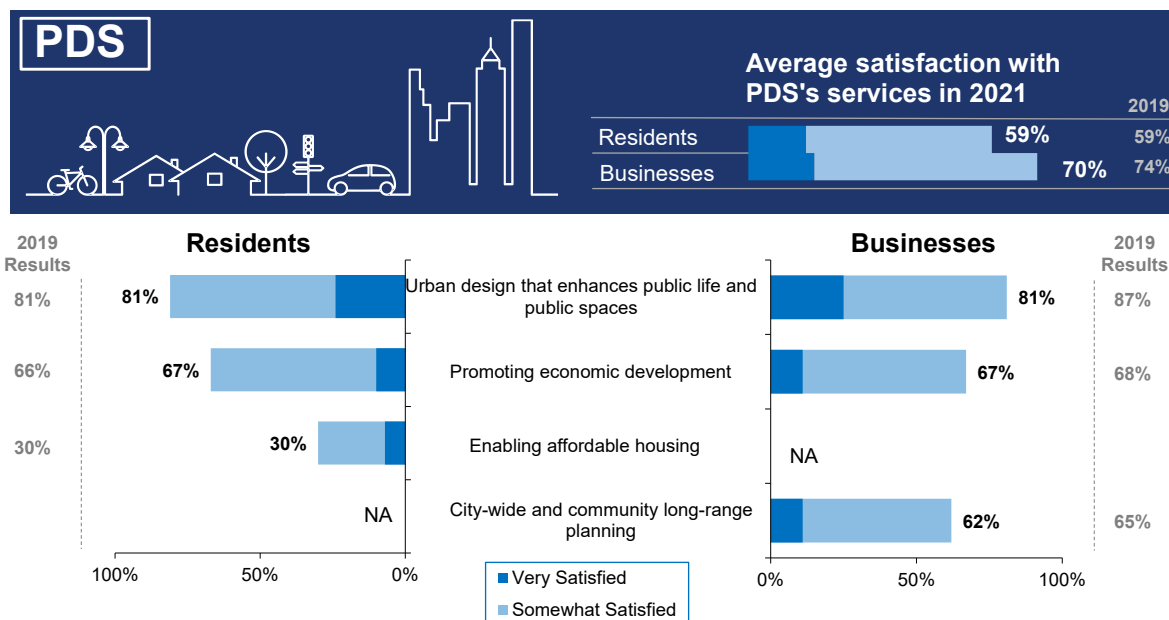
PDS collaborates with other city departments, government agencies, business and residents to plan and manage the city's physical, economic and social growth. A thriving city anticipates and responds to opportunities for housing, employment, recreation and transportation systems within an urban fabric that enhances the health and the social and cultural life of its residents within a flourishing natural environment.

Key services delivered

- Economic planning and development contributions
- Affordable housing
- Sustainability
- City-wide and community planning
- Current planning and regulation policy

2021 Civic Service Satisfaction Survey

What we learned⁷



⁷ T2B = top 2 box (very/somewhat satisfied).

Comments on satisfaction results

Survey respondents continue to indicate that more should be done to further affordable housing options within the city. PDS is undertaking two large-scale planning processes, the Vancouver Plan and Broadway Plan, with an emphasis on creating affordable housing choices and exploring renter protections. PDS is supporting implementation of the Vancouver Affordable Housing Endowment Fund (VAHEF) to develop new non-market housing.

Work continues on the multi-year initiative to develop the Vancouver Plan, and PDS will present the draft land use plan and corresponding policies to City Council in mid-2022. The planning horizon of 2050 aligns with Metro 2050, the regional growth strategy, and the Transport 2050 transportation planning initiatives.

PDS will build on the recommendations and changes from the Regulation Redesign project to simplify and improve the City's regulatory framework with the objective of accelerating the delivery of housing and employment options to the city.

Service overview

Economic planning and development contributions

Service description

Supporting and promoting a diverse and strong economy through development policies and tools. Development-related benefits policy includes Development Cost Levies (DCLs), Community Amenity Contributions (CACs), and density bonusing. Supporting and enhancing the City's capital planning efforts.

Service objective

Develop economic land use policies and tools. Enhance community shopping districts, and support businesses to promote a diverse and strong economy. Prepare and manage development-related benefits policies and tools to deliver public amenities and support capital planning. Review employment lands policies and regulatory tools to support equitable and inclusive economic and job growth.

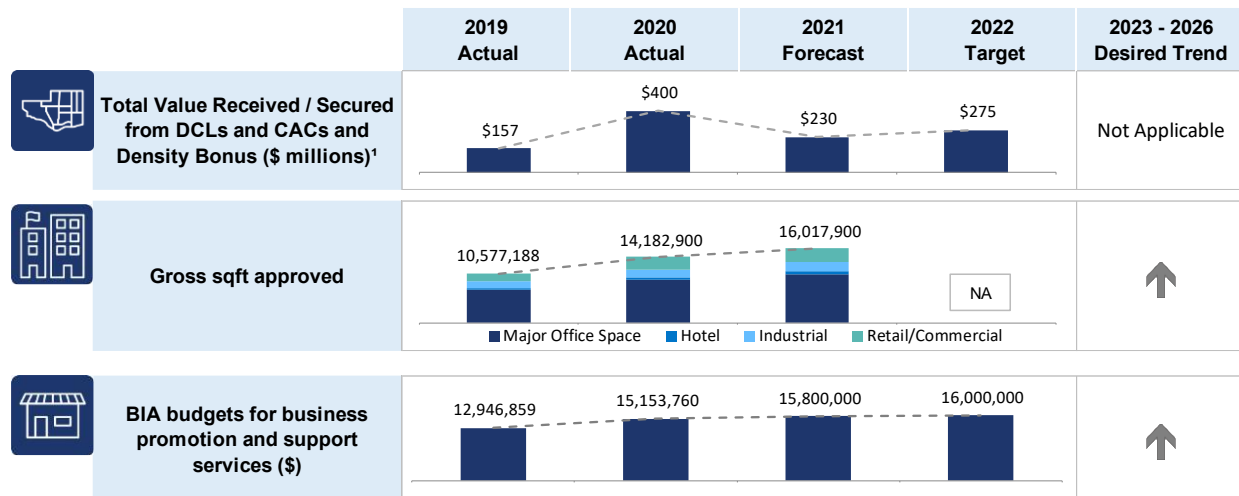
Partners

Partners include other City services, the Urban Development Institute, Business Improvement Associations, and the Vancouver Economic Commission.

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service plan performance metrics highlights – how we measure ourselves



¹ CACs secured do not necessarily reflect what the City has collected. Rezoning may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.

Metric progress highlights

- The City continues to experience the impacts of COVID-19 on development revenues in 2021 as applicants have delayed the launch of new projects in light of market uncertainty.
- Compared with recent highs experienced from 2017 to 2020, 2021 saw a decrease in the value of CACs secured due to a combination of factors including a continued slowdown in the strata residential market, increase of rezoning approvals featuring rental with minimal CACs, and proposed projects being impacted by the uncertainty of the pandemic. Note that CAC volumes can vary significantly from year to year as they are influenced by type, location, tenure and size of rezonings approved by Council.
- In 2018, a city-wide Utilities DCL was added and became fully effective Q4 2021. The pandemic-induced slowdown in development activity will likely result in DCLs remaining significantly reduced from record years like 2020 where \$120 million in DCLs was collected.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Economic and employment lands policy — In partnership with the Vancouver Economic Commission, lead the economic development planning components of the Vancouver Plan process. Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review.	✓	✓

Initiative	2022	2023-2026
Small business policy and recovery initiatives — Extend current work to include coordinating and linking Small Business Initiatives (e.g., split tax assessment, commercial tenant protection, Digital Main Street, the Commercial Renovation Centre, BIA maintenance, safety and security programs, and pandemic-related on-street programs like temporary patios and room to queue) across the organization. This program links with various economic recovery item actions.	✓	✓
Development contribution monitoring and revenue protection forecasting — Continue to assess and provide increased analysis and monitoring of development contribution rates, market conditions/forecasting, and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). Build on the enhanced process to monitor the pandemic market conditions and inform the City's capital budgeting processes and Capital Delivery Oversight Committee decision-making.	✓	✓

Affordable housing

Service description

Implementing the Housing Vancouver strategy and the 10-Year Affordable Housing Delivery and Financial Strategy. Researching best practices and monitoring the City's current housing stock, current trends in development, and policy effectiveness to inform new housing policy proposals.

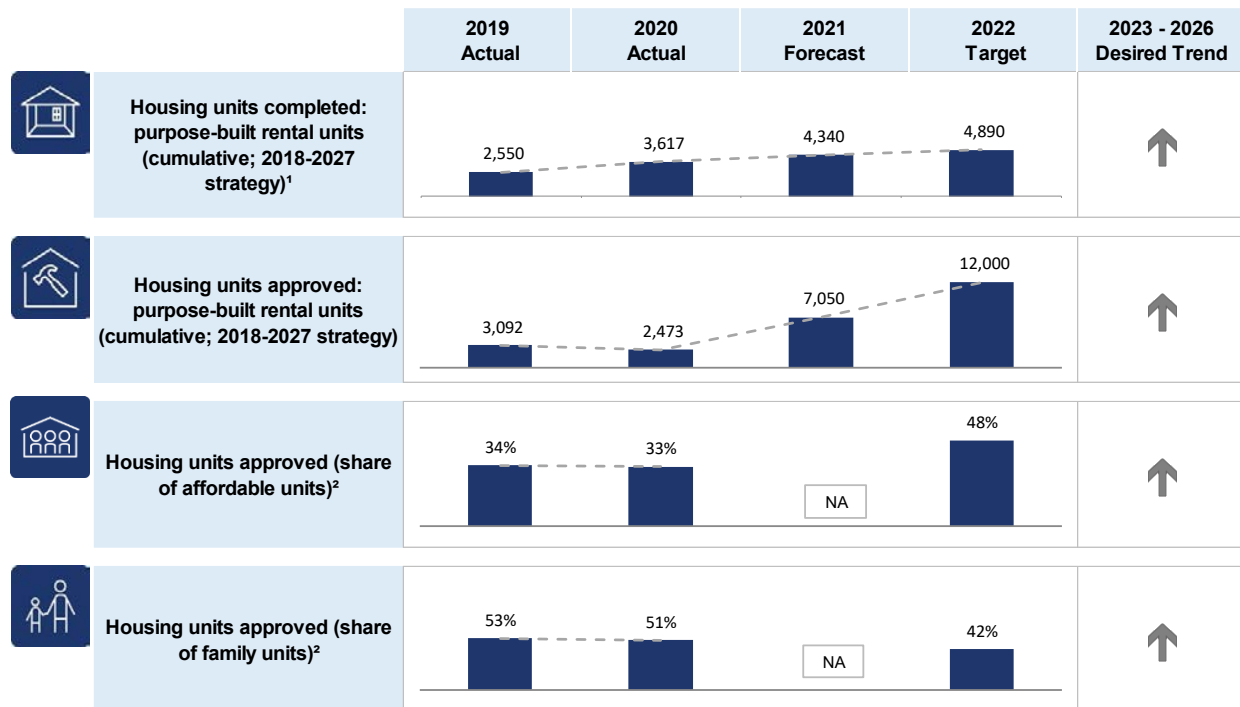
Service objective

Lead the City's work to address housing challenges through the development and implementation of long-range strategies, such as Housing Vancouver, housing policies, plans and regulations. Support the City's shift to a housing inventory that aligns with local incomes and meets the needs of our diverse communities.

Partners

Partners include the development industry, community housing sector, rental property owners and managers, and senior government agencies, primarily BC Housing and Canada Mortgage and Housing Corporation.

Service plan performance metrics highlights – how we measure ourselves



¹ Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).

² Share of affordable units includes rental housing that rents at 30% of annual household earnings for incomes below \$80,000/year. 2021 forecasts are not available.

Metric progress highlights

- Approximately midway through the Housing Vancouver 10-year strategy, work is still needed to deliver on housing targets for purpose-built rental. The City has achieved 38% of rental housing targets since 2017, and PDS anticipates that the pace of approvals will ramp up in the future with approximately 7,100 units currently in the application process.
- Since 2017, the City has made progress on its below-market rental target by approving 10 projects under the Moderate Income Rental Housing Pilot Program. These projects delivered approximately 244 below-market rental units. An additional 330 below-market rental units have been approved under recent community plans, rental incentive policies, and major project sites. Work is still needed to meet housing affordability targets for incomes ranging from \$30,000 to \$80,000 per year.
- Meeting the new Housing Vancouver targets will require ongoing prioritization of purpose-built rental housing by the City and its partners with incentives to ensure that new rental construction remains financially viable.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Housing Vancouver implementation — Support the development of equitable housing policies through significant planning initiatives. Develop new housing targets to align with the anticipated growth framework and land use plan developed with the Vancouver Plan. Through the Broadway Plan, develop new housing policies and approaches to create and retain housing targeted to a range of incomes and ensure minimal displacement of existing renter households.	✓	✓

Sustainability

Service description

Providing policy guidance and direction as well as implementing programs for the City to achieve walkable and complete neighbourhoods, active and low-carbon transport, zero emissions buildings and reduced embodied carbon in buildings, and nature-based climate solutions through the Climate Emergency Action Plan and the Climate Change Adaptation Strategy.

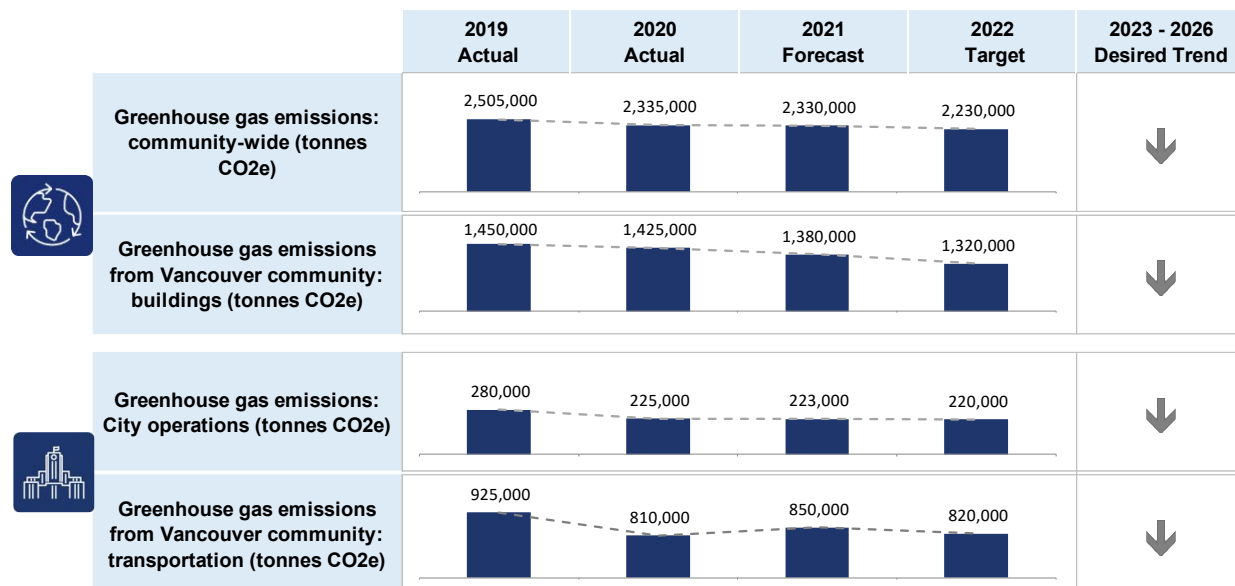
Service objective

Support City operations, residents and businesses of Vancouver by creating and implementing policy, programs and projects to reduce Vancouver's impact on climate change. Improve resilience to climate-related risks and impacts, and ensure Vancouver remains a safe, stable and prosperous city.

Partners

Partners include other City services; regional, provincial and federal governments; and local and international organizations, such as C40 Cities and Carbon Neutral Cities Alliance.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- COVID-19 brought both challenges and opportunities to decreasing carbon pollution in Vancouver. Vehicle traffic decreased during 2020 and the first half of 2021. A number of temporary plazas and “slow streets” were implemented by Engineering Services to support and encourage walking, rolling and cycling. Overall carbon pollution decreased year over year as a result. Transit ridership, however, decreased significantly and remains low. PDS will continue to monitor carbon pollution and transportation mode-split as resident activity returns to pre-pandemic levels.
- Community-wide carbon pollution is expected to decrease more rapidly with implementation of the Climate Emergency Action Plan. Winter heating demand and vehicle activity may cause carbon pollution to fluctuate year over year; however, this sensitivity will diminish over the long term as buildings and transportation in Vancouver rely less on natural gas, gasoline and diesel.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Climate Emergency Action Plan — Implement the Climate Emergency Action Plan 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.	✓	✓

City-wide and community planning

Service description

Working with residents, businesses, community groups and stakeholders to create city-wide and small area plans that integrate land use, transportation and transit priorities, housing strategies, community benefits and sustainability initiatives to guide future growth and redevelopment.

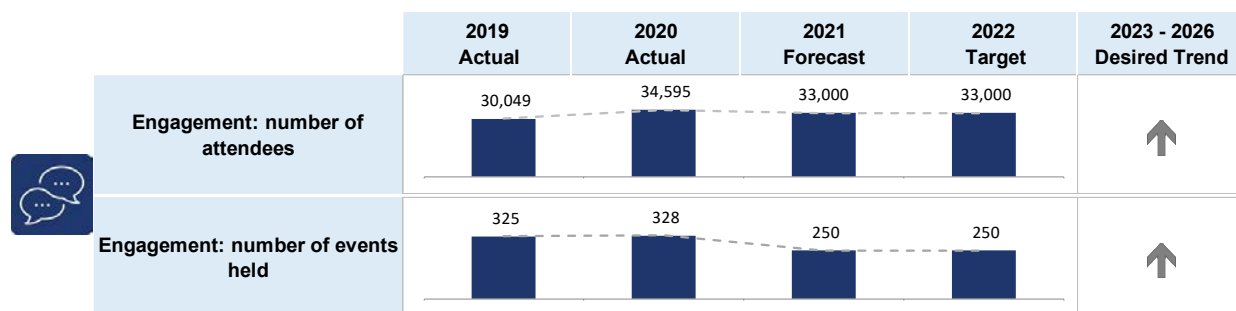
Service objective

Undertake technical analysis and engage with the public during all phases of plan development with neighbourhoods, businesses and stakeholders to create a livable and sustainable city. Support Reconciliation and Cultural Redress initiatives. Provide urban design services support to promote a diverse and inclusive community.

Partners

Partners include internal City services to deliver a full range of projects and services, and a wide range of external community-based organizations, other levels of government, and stakeholders.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- In 2021, a number of major planning initiatives advanced, and public engagement continued to be guided by COVID-19 public health guidelines requiring activities be conducted almost entirely virtually.
- The Vancouver Plan held virtual forums, tours and workshops including neighbourhood sessions on Complete, Connected Communities toward developing early plan directions and several quick-start actions.
- Broadway Plan held virtual open houses and requested online feedback, which provided a solid foundation for consultations on a draft plan.
- Jericho Lands Planning Program thematic design workshops were held with Musqueam, Squamish and Tsleil-Waututh First Nations, the Canada Lands Company, and the community to develop site concepts toward the policy statement.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Vancouver Plan <ul style="list-style-type: none"> Phase 3: Draft Emerging Policy and Land Use Directions (Q3 2021 – Q4 2021) Phase 4: Draft Policy and Land Use Final Plan (Q1 2021 – Q3 2022) Implementation (2022+) 	✓	✓
Broadway Plan — Complete draft plan for Council’s consideration by Q2 2022. Advance plan implementation, including public realm design and zoning changes.	✓	✓
Chinatown Transformation Program — Work with the community to implement 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. Continue supporting Chinatown Legacy Stewardship Group to implement pilot projects and undertake a concept design for Chinatown Memorial Square. Continue supporting the provincial government to locate a permanent site for the museum in Chinatown.	✓	✓
Northeast False Creek Area Plan — Continue plan implementation, including progressing rezonings to deliver public amenities and street network improvements.	✓	✓
Jericho Lands Policy Statement — Advance work to develop a site plan and policy statement, including engagement with the community and landowners. Target report to City Council by Q2 2022.	✓	✓

Current planning and regulation policy

Service description

Administering and overseeing the land use entitlement process from pre-application to final approval. Ensuring compliance with City policies, by-laws and urban design guidelines. Managing the public participation process and working with multiple departments and outside governmental agencies to prepare reports to City Council, the Development Permit Board, the Urban Design Panel and other advisory bodies.

Service objective

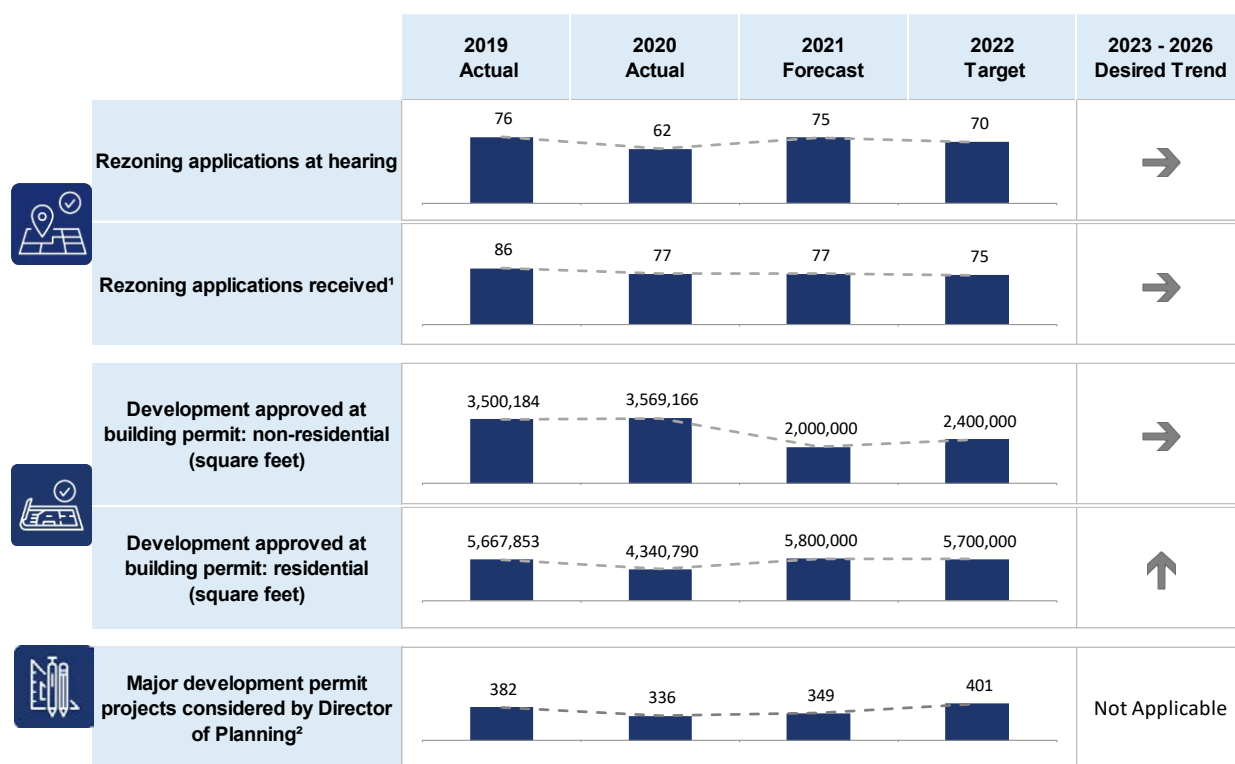
Administer and manage the development review process for property owners from pre-application and enquiry to approval to ensure redevelopments are in line with adopted

Council policies and the Zoning and Development By-law. This ensures compliance with City priorities, policies, regulations, built form and urban design guidelines as well as site and landscape design, trees and urban forestry, and sustainable design.

Partners

Partners include contributions from Vancouver Affordable Housing Endowment Fund (VAHEF) and BC Housing as well as collaborations with the provincial government, TransLink and institutions such as the Vancouver School Board and Provincial Health Services Authority. PDS works closely with other internal City services, the Development Permit Board, the Urban Design Panel, Vancouver Heritage Commission, and other advisory bodies.

Service plan performance metrics highlights – how we measure ourselves



¹ Rezoning applications are counted at time of entry creation. In rare circumstances, the application may be canceled after initial entry. These canceled applications are not retroactively adjusted for in this data.

² Major projects considered by the Director of Planning are defined as conditional development permit applications for new development and significant renovations or additions. This excludes minor renovations and low-density one and two family dwellings.

Metric progress highlights

- The transition to a virtual open house platform in 2020, shapeyourcity.ca, continues to result in higher public engagement and better-informed commentary.
- The Rezoning Centre will be taking over the management of the rezoning process for major projects with a policy statement, and is also developing policy to inform future rezonings on several large sites. This work is forecast to increase as several large sites along the Broadway Corridor and throughout the city redevelop.
- The number of conditional development permit applications considered by the Director of Planning has increased steadily since Q3 2020 and is forecast to exceed pre-pandemic numbers in the coming year.
- There has been an increase in the number of major development permit applications for emerging priorities such as affordable housing, climate change, and densification of lower-density zones. Allocation of staff time and resources will continue to shift to support these emerging priorities as these permits are more complex and time intensive.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Development Process Redesign — Complete review of the development permit process and implement improvements developed from the consultation process. The Development Process Redesign will examine the development review and approval process with the goal of identifying and recommending changes necessary to create a “best in class” process that is responsive to client needs and engages all stakeholders in a meaningful way. Update and simplify existing regulations, policies and procedures for building in Vancouver to reduce permit processing times.	✓	✓
Heritage Action Plan — The Vancouver Heritage Program (2020) includes objectives and emerging priorities to expand the meaning of heritage to firmly embrace the diverse cultural heritage as often manifested through both tangible and intangible aspects. Vancouver Heritage Register Upgrade work is intended to reflect these values in the heritage assessment and listing process and procedures developed through a consultative research and engagement work plan. The Vancouver Heritage Program specifically supports self-expressed histories and heritage of the Musqueam, Squamish and Tsleil-Waututh First Nations and urban Indigenous Peoples.	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Cost recoveries, grants and donations							
Planning, Urban Design & Sustainability recoveries	1,150	1,226	1,400	1,300	100	(1,200)	-92.3%
Total Cost recoveries, grants and donations	1,150	1,226	1,400	1,300	100	(1,200)	-92.3%
Total Revenues	\$ 1,150	\$ 1,226	\$ 1,400	\$ 1,300	\$ 100	\$ (1,200)	-92.3%
Expenditures & Transfers							
Planning, Urban Design & Sustainability							
Current Planning	16,920	19,351	10,590	10,383	10,746	362	3.5%
Long Range & Strategic Planning	4,019	5,046	14,599	14,266	13,478	(788)	-5.5%
General	3,951	3,041	9,181	5,619	8,145	2,526	45.0%
Shared support services	399	391	459	444	1,372	929	209.3%
Transfers to / (from) reserves & other funds	(289)	(1,693)	(2,682)	(1,777)	(1,475)	303	-17.0%
Total Planning, Urban Design & Sustainability	25,000	26,136	32,148	28,935	32,267	3,332	11.5%
Total Expenditures & Transfers	\$ 25,000	\$ 26,136	\$ 32,148	\$ 28,935	\$ 32,267	\$ 3,332	11.5%
Net Operating Budget	\$ (23,850)	\$ (24,910)	\$ (30,748)	\$ (27,635)	\$ (32,167)	\$ 4,532	16.4%
Capital Budget (\$ million)	\$ 3.2	\$ 5.9	\$ 15.5	\$ 22.5	\$ 8.1		

Note: Totals may not add due to rounding

PDS operating budget is funded by a combination of property tax, rezoning, permitting fees and provincial grants that are solely allocated to sustainability. The table above does not include rezoning and permitting fees, which are reflected in the City's corporate revenue. The table above references only the revenues from cost recoveries, grants and donations.

Explanation of changes 2022 vs. 2021 – revenues

- PDS revenues are primarily attributed to provincial grants directed toward the climate emergency initiatives and had been stable since 2015. In 2021, however, the provincial government announced the cancellation of their Climate Action Revenue Incentive Program (CARIP) grant to the City. This results in a \$1.2 million annual decrease in PDS revenue budget for 2022 and a corresponding \$1.2 million decrease in expenditure budget (below).
- The City relied on the \$1.2 million annual grant to support climate and ecological work across all City departments. This funded both staffing and program budget for the above-referenced work.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- Annual changes in the PDS 2022 operating budget include:
 - CARIP funding as well as deferrals and delays are described below.
 - Increases in compensation and benefit expenses arising from negotiated settlements for existing staff positions, and investments described below.

- PDS will continue to hold vacancies into 2022 as well as defer planning, consultation and engagement spending. The following services will be impacted: (1) increased times for development application processing, (2) extended timelines for initiatives related to complete communities engagement and policy development, (3) reduced capacity for emerging priorities/motions throughout 2022 resulting in limited consulting and engagement work, and (4) reduced service levels for operational support due to decreased temporary staffing budget, impacting operations support for overall PDS organizational effectiveness.
- The cancellation of the \$1.2 million CARIP grants could impact several departments and Vancouver's Climate Emergency Action Plan goals. The CARIP functions as Sustainability's operating budget and is also used to support City departments with their climate projects. There is adequate funding to continue planned programs through 2022, and there is a possibility the provincial government will replace CARIP in January 2022. Staff will continue monitoring the situation to ensure Vancouver's climate priorities stay on track and will report back to Council if new funding is required.
- The cost reductions described above are primarily offset with the following investments:
 - \$2.8 million to continue work on the Vancouver Plan; a comprehensive interdepartmental planning program to develop a strategic framework of integrated social, economic, environmental and cultural policies along with a physical land use plan. Deliverables in 2022 include drafting the plan, proposing the final plan and initiating the implementation.
 - \$0.8 million for new office rental to relocate PDS from 515 West 10th Avenue (West Annex) to 510 West Broadway.

Notable capital projects

The following list represents major programs involving PDS. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Heritage programs
- Deep Emission Building Retrofits Program

Employee trend table

Planning, Urban Design & Sustainability	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	194.4	199.4	202.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	212.9	222.6	225.4

* excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Increases in regular full-time staff are the result of transfer of positions from ACCS in May 2021.

Explanation of changes 2022 vs. 2021 – all staff

- Increases in all staff full-time equivalents are related to the transfer of full-time staff from ACCS to PDS as noted above.



DEVELOPMENT, BUILDINGS AND LICENSING

Overview

Development, Buildings and Licensing (DBL) serves many customers, including developers, architects, business owners, residents and visitors.

The department either supports or is directly responsible for:

- Permitting administration lifecycle (development, building, trades, occupancy)
- Licensing (general and specialized/emerging — ride-hailing, cannabis)
- Animal services (including by-law enforcement)
- Policy and regulatory design
- By-law compliance monitoring and enforcement

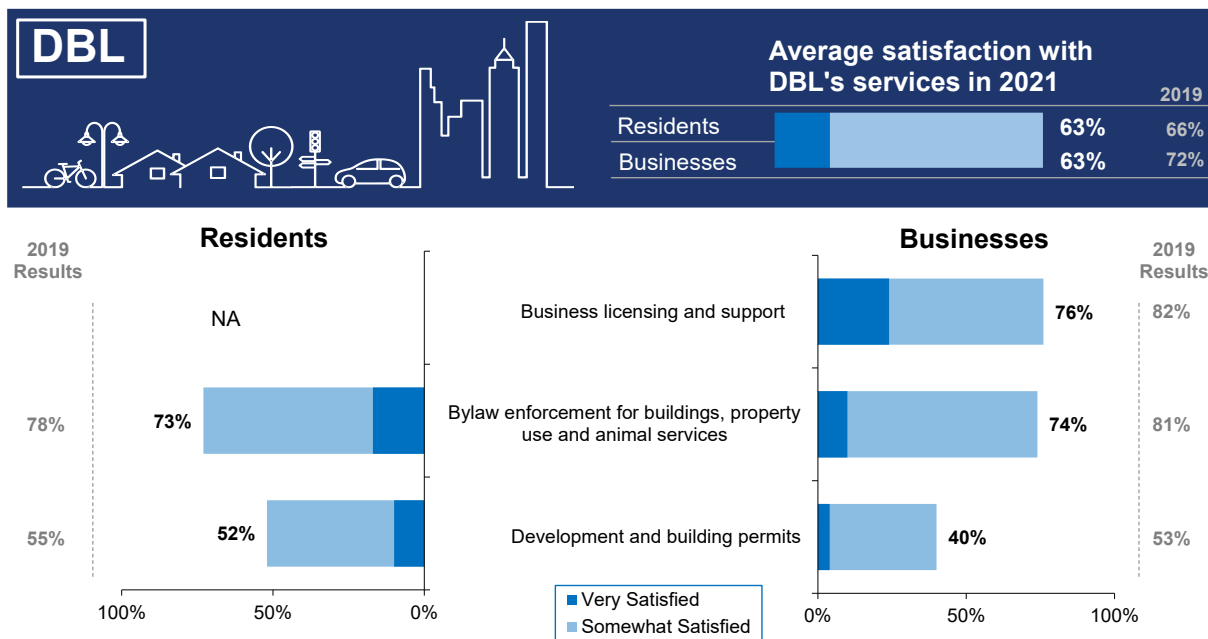
The department includes the Chief Building Official and the Chief Licence Inspector, both of whom have delegated authority from City Council to oversee key standards and by-laws in Vancouver. The department works closely with other City departments and external partners to develop policies and deliver key services.

Key services delivered

- Permit and Plan Reviews; Compliance and Enforcement Inspections
- Business and Vehicle for Hire Licensing
- Animal Services
- Community, Building and Business Licence Policy, Standards and Regulation Stewardship

2021 Civic Service Satisfaction Survey

What we learned⁸



Comments on satisfaction results

Business licensing services are well established and generally meet the needs of the business community. Improvements to licence processing, policy development and enabling online services remain an ongoing focus.

By-law enforcement satisfaction is moderately high overall, with satisfaction at similar levels for both residents and businesses. DBL will continue to explore opportunities to expand proactive enforcement activities and increase voluntary compliance rates in order to improve satisfaction rates with these services.

In previous years, DBL has invested heavily in development and building permitting processes, to better meet the volume of applications and the increasing complexity of development proposals received. The 2022 work plan prioritizes further transformation and implementation of opportunities to reduce the backlog of applications.

⁸ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Permit and Plan Reviews; Compliance and Enforcement Inspections

Service description

Administering the permitting lifecycle, including review and approval of plans for compliance with City policies. Providing education, monitoring and enforcement that fosters safe and healthy communities.

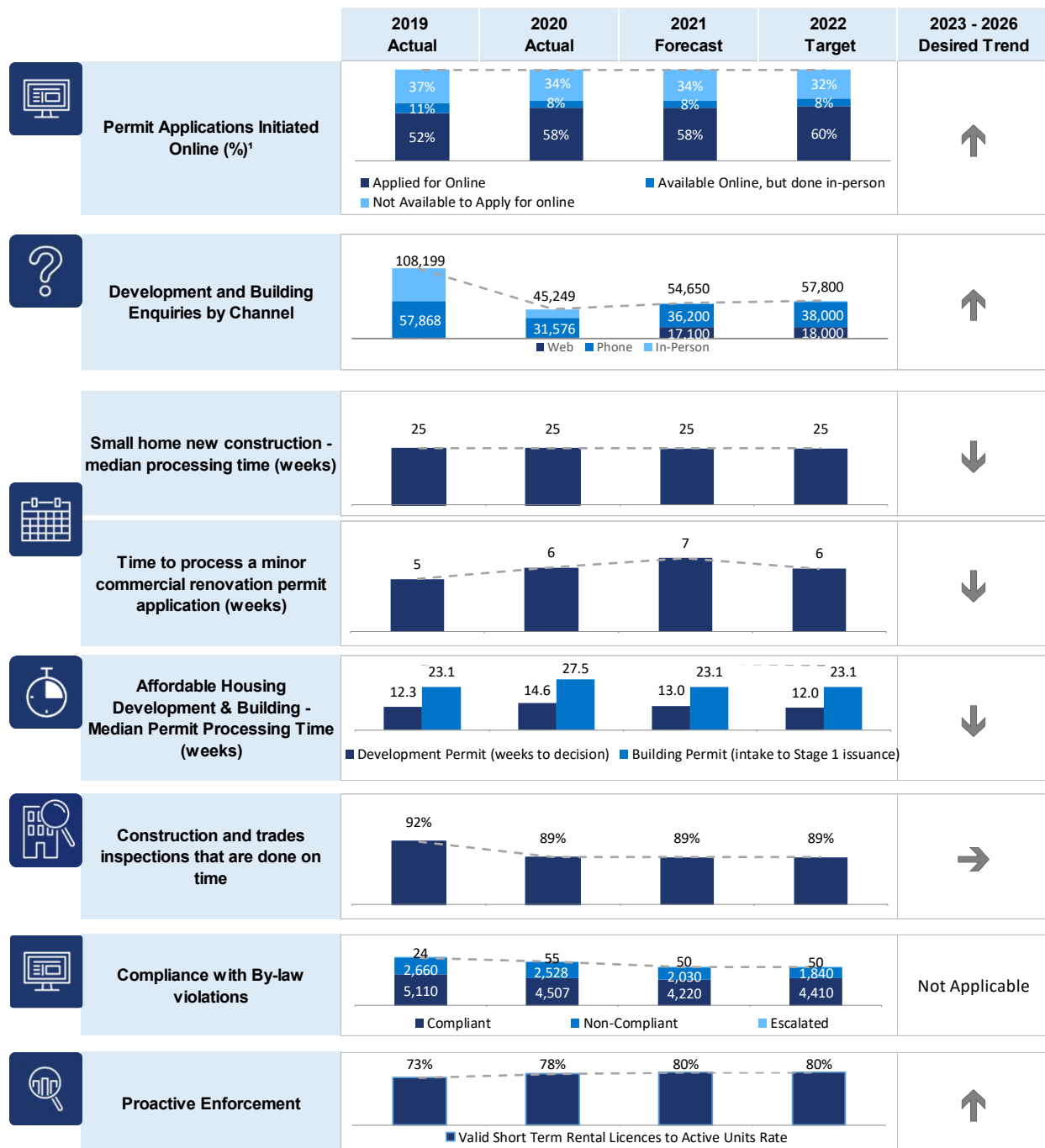
Service objective

Help residents, business owners and developers understand their development options and see their idea or project through to completion in a manner compliant with the City's by-laws and policies.

Partners

Partners in achieving the service objective include internal City teams, various levels of government, First Nations partners, other agencies, community members and the building industry.

Service plan performance metrics highlights – how we measure ourselves



¹ Restatement of 2019 actuals due to methodology change.

Metric progress highlights

- **Request management and support** — Increased use of digital channels as a result of a new online web form, available 24/7. This is now the primary channel for customers to submit permit and licence enquiries and initiate development and building applications. Introduced enquiry and application reference numbers when using the online web form to increase visibility and help improve response times for application or support request statuses. Limited in-person services have resumed on an appointment basis at the Development and Building Services Centre.
- **ePlan** — Electronic plan submission now accepted on trades and development permits, enabling the entire permit plan lifecycle to be completed electronically. This will significantly reduce applicant costs related to printing, courier and drop-off wait times.
- **Improving permitting efficiency and transparency** — Improving the speed, efficiency and transparency of our permitting services is a top priority for our customers. The Digital Transformation Program and the recently established Permitting Modernization Task Force are focused on identifying, assessing, prioritizing and implementing a variety of near- and longer-term process and customer experience improvements.
- **Short-term rental** — Through continued public engagement, which included a Community Working Group, updated videos highlighting the short-term rental regulations, and outreach to property managers and the real-estate community on the expansion of the prohibited buildings registry, the program has seen continued compliance of safety and licensing for short-term rental businesses.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Improving customer contact channels — Increase use of digital and self-service channels, including 3-1-1, for customer-driven, multi-channel journeys that provide a balance between customer experience, service delivery efficiency and service excellence.	✓	✓
Analytics and insights redesign — Shift toward end-to-end design and delivery of permitting and licensing services through the development of a framework to measure the impact of changes and ongoing business performance across customers, staff, channels, service levels and financial health.	✓	✓
Interactive Digital Development Application — Digitize all artifacts, including by-laws and conditions, related to land use development. Support an interactive tool to improve the effectiveness and efficiency of the City's development approvals process.	✓	✓

Initiative	2022	2023-2026
Digital Transformation Program — Use the Interactive Digital Development Application (IDDA) proposal to form the basis for designing and building a scalable digital shift in DBL's core services. Include foundational components: Data, Analytics and Insights, Journey and Service Design, Online Customer Management, Digitization of By-laws, Digitization of Business Rules and Logic, Digital Decision Framework and Digital Workflow Management.	✓	✓
ePlan — Provide opportunities for applicants to submit permit plans to the City electronically, with the City reviewing and issuing approved plans in electronic format.	✓	
Sprinkler review — Review of the fire sprinkler design, permitting and construction process to improve the overall process and experience.	✓	
Affordable housing — Expand project focus to cover the full end-to-end development process, from rezoning to occupancy. Apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes.	✓	✓
Vacant buildings strategy — Focus on proactively managing and enforcing abandoned and vacant properties.	✓	✓
Short-term rentals — Enhance current data analytics and partnership with short-term rental platforms to improve efficiency of enforcement. Maintain safety and compliance as a priority and support community recovery from COVID-19, including additional income and tourism initiatives.	✓	✓

Business and Vehicle for Hire Licensing

Service description

Working with businesses to help them obtain the required licences to operate in compliance with the City's by-laws.

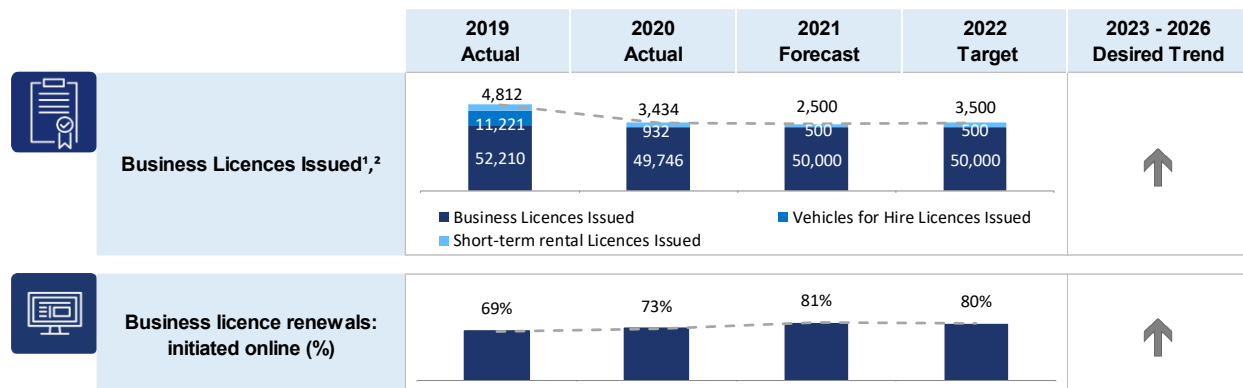
Service objective

To issue business licences for businesses to grow, prosper and contribute to economic growth.

Partners

Partners in achieving the service objective include coordination with internal City teams, and input or action from agencies, municipalities or other levels of government.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- **Cannabis** — Continued implementation of the revised licensing framework in partnership with the provincial government's Liquor and Cannabis Regulation Branch to expedite Vancouverites' access to legal cannabis stores.
- **Licensing processing** — Quickly pivoted staff capacity to significantly reduce the application backlog.
- **Enhanced online services** — Launched online payments for all applicants, including an online bicycle courier test, and moved applications to a digital platform.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Business licence review — Continue the business licence review project, including business licence rationalization, stakeholder consultation, licence fee review, and by-law updates.	✓	✓
Cannabis — Continue to monitor and adapt licensing and enforcement to support cannabis legislation.	✓	✓
Ride-hailing — Continue to implement the inter-municipal business licence (IMBL) for ride-hailing.	✓	✓

Animal Services

Service description

Operating the City's animal shelter, coordinating animal adoptions, educating the public about responsible pet ownership, and enforcing the Animal Control By-law.

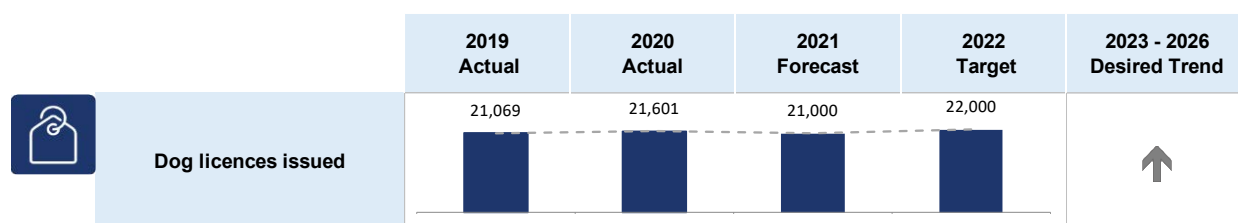
Service objective

Provide a safe, efficient and accessible range of animal-related services to help maintain a positive balance between pets and residents.

Partners

Partners in achieving the service objective include coordination with internal City teams and contributions from community partners including the BC SPCA.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Increased dog licence compliance through higher public interaction and increased field patrol presence in 2020 and into 2021.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Animal Services shelter replacement — Develop a plan for the capital replacement of the City's existing animal shelters to enable long-term transformation of animal services.	✓	✓

Community, Building and Business Licence Policy, Standards and Regulation Stewardship

Service description

Creating, informing and managing key policies that shape the city today and in the future.

Service objective

Develop and manage regulations on businesses, construction and use of private property, and animal stewardship to ensure a proper balance of strategic priorities, including public safety, nuisance control, innovation, affordability and climate change mitigation.

Partners

Partners in achieving the service objective include internal City teams, various levels of government, community and industry partners, local businesses, non-profit organizations, school boards and educational institutions.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
New energy standards — Implement new energy standards for low-density housing to provide practical methods and performance-based options to increase energy efficiency and reduce greenhouse gas emissions from buildings.	✓	✓
Heating permit process — Establish a simplified permit process to facilitate and support the installation of green heating system choices for low-density housing forms.	✓	
Accessibility strategy — Coordinate the provision of building accessibility standards with other City departments and senior levels of government to harmonize the delivery of accessibility in the built environment.	✓	✓
Noise By-law — Undertake a review of the Noise By-law to identify opportunities to update approaches, strengthen enforcement tools, and reflect the evolving needs of the community. Implement the approved changes from Council.		✓
Building upgrade policy — Review building upgrade policy for existing buildings to facilitate and promote business recovery and growth, and reduce misalignments of upgrade scale with the intended scope of work.	✓	

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Cost recoveries, grants and donations							
Other department recoveries	268	693	693	693	555	(139)	-20.0%
Total Cost recoveries, grants and donations	268	693	693	693	555	(139)	-20.0%
Rental, lease and other							
Other department revenue	6	6	6	6	6	-	0.0%
Total Rental, lease and other	6	6	6	6	6	-	0.0%
Total Revenues	\$ 274	\$ 700	\$ 700	\$ 700	\$ 561	\$ (139)	-19.8%
Expenditures & Transfers							
Development, Buildings & Licensing							
General & Projects	1,961	2,307	1,754	1,033	1,027	(6)	-0.6%
Inspections & Bylaw Services	13,518	15,623	15,746	16,817	17,661	844	5.0%
Digital Business Services	-	-	905	1,438	1,471	33	2.3%
Permitting Services	15,368	17,434	17,943	16,661	17,923	1,262	7.6%
Licensing & Policy	2,868	2,364	2,625	2,073	2,404	331	16.0%
Shared support services	2,537	2,350	2,341	2,470	2,735	266	10.8%
Transfers to / (from) reserves & other funds	(236)	(439)	53	23	14	(9)	-37.7%
Total Development, Buildings & Licensing	36,016	39,639	41,368	40,514	43,236	2,722	6.7%
Total Expenditures & Transfers	\$ 36,016	\$ 39,639	\$ 41,368	\$ 40,514	\$ 43,236	\$ 2,722	6.7%
Net Operating Budget	\$ (35,741)	\$ (38,939)	\$ (40,669)	\$ (39,814)	\$ (42,675)	\$ 2,860	7.2%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -		

Note: Totals may not add due to rounding

DBL operating budget is funded by a combination of permitting and business licence fees. The table above does not include permitting and business licence fees, which are reflected in the City's corporate revenue. The table above references only the revenues from cost recoveries, grants and donations.

Explanation of changes 2022 vs. 2021 – cost recoveries

- **\$0.1 million removal of one-time external cost recovery budget for water regulatory certification initiative (see corresponding staffing cost reduction).**

Explanation of changes 2022 vs. 2021 – expenditures and transfers

Annual changes in the DBL 2022 operating budget are primarily increases in compensation and benefit expenses arising from negotiated settlements for existing staff positions. DBL will not be required to hold vacancies as part of the 2022 Budget in order to address permitting wait times and business licence backlogs. The following provides a description of key changes within the DBL operating budget:

- **Inspections and By-law Services** — Primarily reflects fixed cost increases for existing staff, offset by removal of one-time staffing resources for the water regulatory certification initiative.
- **Permitting Services** — Primarily reflects fixed cost increases for existing staff and additional staffing resources funded from patio permit fees to support the permanent Summer Patio Program.

- **Licensing and Policy** — Primarily reflects fixed cost increases for existing staff, new staffing resources funded from 2022 business licence fees to enable the City to address the licensing backlog and respond to business licence-related enquiries from the public.
- **Shared support services** — Primarily reflects fixed cost increases for staff in other City departments who provided services to DBL.
- **Transfers to / (from) reserves and other funds** — Reduction in transfer is a result of lower Animal Services capital costs funded from reserve.

Employee trend table

Development, Buildings & Licensing (DBL)	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	311.3	315.9	324.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	333.5	335.7	343.6

*excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- The increased staffing forecast is the result of additional capacity to support new and expanded programs (Inter-Municipal Business Licence (IMBL) Ride-Hailing, Licensing and Summer Patio) and filling of existing vacancies.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



ARTS, CULTURE AND COMMUNITY SERVICES

Overview

Arts, Culture and Community Services (ACCS) engages and collaborates with program partners, City departments, senior governments, communities and public stakeholders to:

- Develop policy and frameworks that establish and identify City goals, objectives and investments related to cultural and social development, including responses to homelessness.
- Provide affordable housing, childcare spaces, integrated social and wellness services and spaces, and vibrant, thriving arts and cultural services and spaces.
- Provide programs and services to build capacity among the city's most marginalized residents through both direct service and grants to non-profits and community organizations.
- Manage the City's diverse portfolio of leases with not-for-profit organizations, including housing, childcare, social services, and arts and culture groups.

ACCS is focused on the City's priorities to create equitable, safe, welcoming and healthy complete communities where all people can thrive. From support for arts and culture and a range of services that foster a sense of belonging to programs that address urgent social needs, ACCS invests directly in the community. ACCS is driven by many complex factors, including changing community demographics and resident and community needs; policy decisions and funding trends of other levels of government; opportunities for partnerships with public, private and non-profit sectors; changes in local and global economies (especially in relation to homelessness, income levels, and access to affordable food and housing); and demands for a range of services for residents. These demands include accessible, affordable housing and childcare for families, response to the overdose crisis, and opportunities to participate in the cultural and creative life of the community.

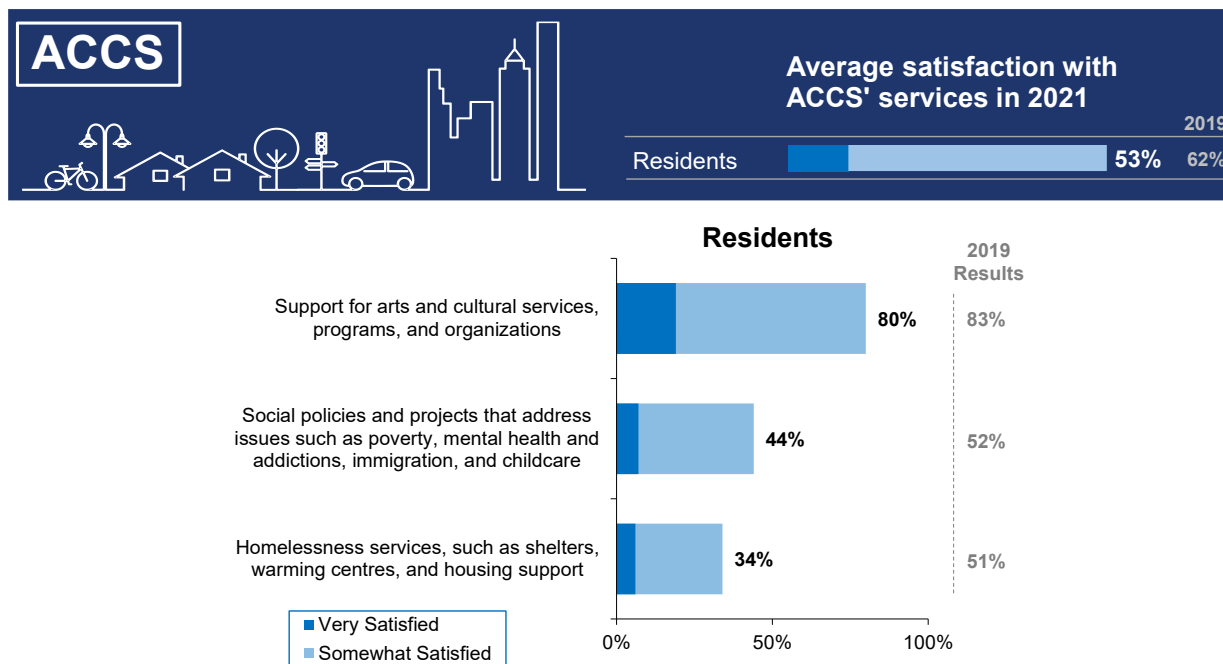
ACCS deploys City land through the diverse portfolio of below-market leases for not-for-profit social, childcare and cultural organizations and non-market housing operators. ACCS collaborates with other City departments, community partners, public partners such as health authorities, and senior levels of government.

Key services delivered

- Social Policy and Projects
- Social Operations
- Cemetery Services
- Cultural Services
- Vancouver Civic Theatres
- Affordable Housing Programs and Projects
- Homelessness Services and Programs

2021 Civic Service Satisfaction Survey

What we learned⁹



⁹ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Comments on satisfaction results

Support for arts and cultural services

With the onset of COVID-19, there was a sense that the arts and cultural sector was overlooked because of the nature of participatory activities. The City redirected many culture granting streams to support COVID-19 response and recovery. Sector needs continue to be greater than available funding support, which has been exacerbated by the pandemic.

Social policy and projects that address issues such as poverty, mental health and addictions, immigration and childcare

Mental health and substance use, including the current overdose crisis, are complex challenges that require strong, integrated partnerships between senior levels of government, the health sector, community agencies, people with lived experience, and the City. The City works with its partners and the Community Action Team to address urgent and ongoing initiatives during the overdose crisis. In 2021, the City applied for an exemption from Health Canada to decriminalize minor possession and is also participating in the BC Government's efforts to do the same, which would reduce confiscation of minor amounts of illicit drugs, redirect police resources and, importantly, destigmatize addiction so it is addressed as a public health issue, not a criminal issue.

Work is ongoing to create a poverty reduction plan that includes an early action pilot program for no-cost transportation for Vancouver's lowest-income residents. The pilot program was initiated in September 2021.

In 2021, Council approved the City's first Equity Framework, a key policy guiding City departments moving forward. The City worked with Indigenous women to review actions to address the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG). Planning for an anti-Black racism strategy and an overall anti-racism plan is underway, as is planning for redress related to historical discrimination toward Black and South Asian communities. The City continues to work with Chinatown stakeholders toward an application to designate Chinatown as a UNESCO World Heritage Site. Staff are also working to finalize the City's first accessibility strategy.

Homelessness services such as shelters, warming centres, housing, and income and other support services

Poverty and a lack of affordable housing for those living on low incomes are two of the most significant contributors to homelessness. The persistence of deep poverty, without sufficient relief through government assistance, has resulted in some people remaining homeless for years. The most recent homeless count, held in March 2019, showed that 39% of those who responded to the survey identified as Indigenous, reflecting the direct and intergenerational impacts of trauma experienced through colonial practices and policies such as the residential school system. The impacts of the pandemic have significantly deteriorated the conditions for those living on low incomes and people experiencing homelessness. Conditions have worsened as a result of rising rents, low vacancy rates, and loss of units due to disrepair or displacement

from the renovation of more affordable older single room occupancy (SRO) hotels and rooming houses.

In 2022, the City will continue to collaborate with senior governments for solutions. Senior governments' sustained level of investment, including operating subsidies, will make homes affordable for people living at the lowest income levels and help address the homelessness crisis. The City will also engage with BIAs to pilot trauma-informed approaches within communities to address escalating tensions, mitigate public realm concerns and increase understanding.

Service overview

Social Policy and Projects

Service description

Developing and implementing long-range social development and equity-related policy based on socio-economic indicators and trends, strong community relationships and engagement, and a vision of creating a healthy city for all residents. Developing social infrastructure policy and recommending direct and in-kind investments to create social service facilities, including childcare. Providing social grants to build capacity and support service delivery by social development-focused non-profits. Implementing social projects in partnership with community to leverage community expertise and experience in the advancement of diverse social development outcomes.

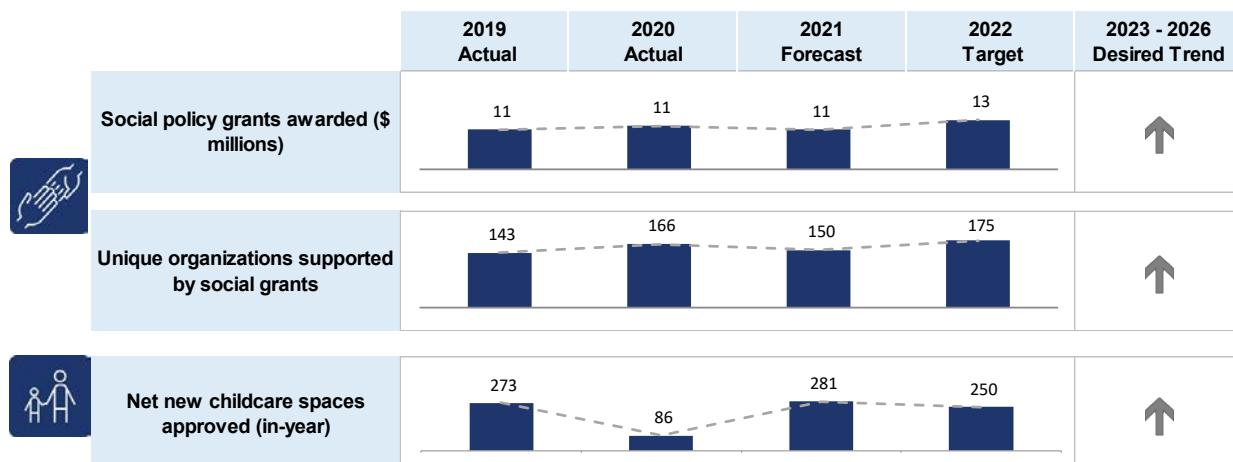
Service objective

Create a healthy, equitable and safe city for all people in Vancouver, especially those who experience disproportionate impacts of intersecting systems of oppression. Address inequities in the social determinants of health, build capacity and resilience, and enable equitable access to services, resources, infrastructure and opportunities through policies, projects, initiatives, partnerships and investments.

Partners

External partners include non-profit organizations, community networks and service providers, urban Indigenous organizations and the Metro Vancouver Aboriginal Executive Council. Other public partners include Vancouver Coastal Health (VCH), Metro Vancouver, Vancouver School Board (VSB), senior governments and research institutions, and direct engagement with people with lived experience.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Because of the City's investments, overall childcare spaces in Vancouver have increased incrementally from approximately one space for every six children in the early 2010s to one space for every five children in 2021. Since 2019, 368 City-facilitated childcare spaces have become operational, and 534 new childcare spaces have been approved by Council.
- The recent partnership with the provincial government through a multi-year, \$33-million Memorandum of Understanding (MOU) will enable expanded delivery of childcare spaces. The City has, however, fallen short of its 2020 and 2021 targets for new childcare spaces. While COVID-19 presented unique challenges for new childcare spaces in 2020, in 2021 the City committed to building five new centres. There are fewer opportunities for amenity contributions for childcare because more rental housing projects are being approved, which will impact delivery moving forward. Efforts are underway to create opportunities with public sector and non-profit partners to open up space potential and decrease dependency on development. It is anticipated that a more rapid increase in spaces and greater affordability will be realized through the recently announced federal childcare plan and as senior governments prioritize childcare as critical economic and emergency infrastructure.
- The Social Policy grants team implemented updates to granting practices to improve alignment with the City of Reconciliation framework, the Equity Framework and the values and principles of trust-based practices. Shifts include implementing multi-year funding grants for selected grantees, streamlining applications and reporting, launching an online grant management system, moving to two harmonized intake periods per year, and updating and simplifying access to grant information on the City website.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Reconciliation and decolonization — Liaise with urban Indigenous communities to respond to self-identified community priorities and support community-identified advocacy efforts. Invest in Metro Vancouver Aboriginal Executive Council's ongoing leadership, support an urban Indigenous healing and wellness strategy, advance healing and wellness spaces, and recommend responses in the Calls for Justice as part of the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG).	✓	✓
Equity, anti-racism and cultural redress — Implement the Equity Framework. Develop recommendations for redress for historical discrimination toward the Black, South Asian and Italian communities. Advance work of the Chinatown Transformation Team in response to the historic apology to the Chinese community for historical discrimination. Advance work on the UN Safe Spaces for Women and Girls scoping study. Finalize an anti-racism/hate action plan to address ongoing racism and hate faced by racialized communities.	✓	✓
Accessibility strategy — Finalize Phase 1 of a City-wide strategy to integrate accessibility planning and utilization of an equity lens into the normal operating practices of the City.	✓	
Social Infrastructure Strategy — Complete Social Infrastructure Strategy and configure planning tools to guide the City's investment in social facilities. Identify and prioritize trends in demographics, social needs and models of social service delivery. Focus on delivery of key social infrastructure, such as Indigenous healing and wellness space, local economic development space and sex worker drop-in space.	✓	
Childcare — Advance MOU with Government of BC. Finalize an updated childcare strategy that incorporates considerations directed by Council motions and new investments and leadership from senior governments. Complete evaluation of Vancouver's first licensed outdoor-based, school-age childcare program to expand on this model. Support non-profit-owned childcare space through capital grants. Develop childcare access agreements framework to explore new models to create childcare space to support the local workforce. Explore development opportunities and partnership with housing partners.	✓	✓

Initiative	2022	2023-2026
Social Grants Program — Implement and leverage the City’s new grant management system and platforms to create systems that enable stronger mutual relationships between the City and the non-profit sector. Implement new practices such as multi-year granting and streamlined applications processing.	✓	✓
Urban health — Continue overdose response in context of dual public health emergency (overdose crisis and COVID-19). Implement efforts to decriminalize minor possession pending federal approval if approved by Health Canada. If City exemption request is not approved but provincial government’s is approved, work with Government of BC and partners. Continue an integrated approach and partnerships to drug policy and develop overdose prevention strategy in non-market housing sites and washrooms. Continue work to respond and liaise with partners on the impacts of COVID-19.	✓	✓
Poverty reduction and community economic development — Finalize recommendations to decriminalize poverty, finalize poverty reduction strategy, and continue with low-barrier employment initiatives, including Community Benefit Agreements and supporting the DTES Street Market.	✓	

Social Operations

Service description

Providing support through three community and service centres — Carnegie Community Centre, Evelyn Saller Centre and the Gathering Place Community Centre — that serve the Downtown Eastside (DTES) and Downtown South communities. Offering key social services, such as low-cost, healthy meals; showers, laundry and day storage; emergency shelter services (including Extreme Weather Response and temporary winter shelter activation); and respite spaces. Providing programs and services such as recreation, arts and culture, health care and education to diverse populations, including people with lived experience with poverty, mental illness, homelessness and addictions. Also providing programming through the Oppenheimer Park Fieldhouse.

Service objective

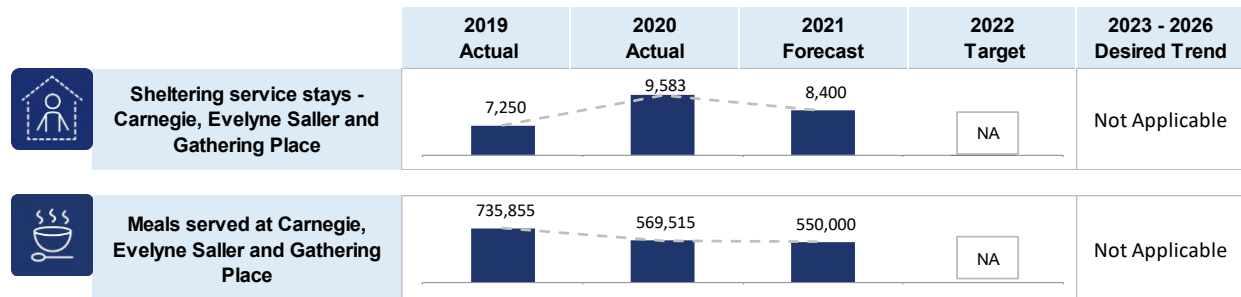
Deliver quality core programs and services with the goal of supporting basic needs and belonging. Build relationships and connections through a patron-centred, safe and inclusive approach. Achieve enhanced community outcomes by providing priority and marginalized populations in the DTES and Downtown South areas with a wide range of cultural, recreational and educational programs as well as food security, health and hygiene services. Cultivate

connected and inclusive environments that enhance the lived experiences of populations served.

Partners

Partners include BC Housing, VCH, Vancouver Public Library, VSB, community centre associations, Vancouver Board of Parks and Recreation, neighbourhood houses and the Greater Vancouver Food Bank. The City also partners with many Indigenous, educational and non-profit community organizations.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Sheltering service stays** — Shelter is provided by Evelyn Saller Centre during extreme weather periods. Capacity at Evelyn Saller extreme weather response shelter was 40 to 50 people per night. In fall 2021, the centre will relocate and the new location is anticipated to provide the same level of extreme weather sheltering service. The Gathering Place temporary winter shelter operates from late fall to early spring. In 2021, the Gathering Place experienced a reduced capacity of 20 people per night because of public health capacity thresholds.
- Meals served** — The decrease in the forecasted number of meals served is due to the suspension of numerous catering supports provided from centres to external stakeholders and the cessation of event meal production as a result of COVID-19 impacts. Actual number of daily individual meals served has steadily increased partially because of food insecurity experienced during the pandemic, which increased demand for low-cost, nutritious meals.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Service delivery review — Conduct service delivery review of recreational, social and cultural programs to ensure the Social Operations community centres remain responsive to the communities they are serving and align with City priorities.	✓	
Implementation of Social Operations service plan review — Implement service delivery review recommendations and accessibility improvements to all three centres and Oppenheimer Park. Create welcoming, safe, clean and enjoyable public spaces that promote equity, advance Reconciliation, and celebrate Vancouver's historical and cultural heritage. Support capital improvement projects that enhance accessibility measures within the centres.		✓
Partnership and innovation — Enhance strategic partnerships and innovative approaches to community programming that improve social inclusion, Reconciliation and equity. Respond to shifting demographics, community trends and increasing service demands. Enhance efforts to support Indigenous community members through programming and culturally focused workshops.	✓	✓
Emergency preparedness — Collaborate with internal and external stakeholders to improve emergency preparedness and response in anticipation of sustained operations to respond to COVID-19, increased extreme weather events and other emergency situations. Support COVID-19 recovery efforts in collaboration with community partners for priority populations who have been disproportionately impacted by the pandemic.	✓	

Cemetery Services

Service description

Providing a range of services for the interment and commemoration of deceased residents, including casket burials and cremated remains. Serving a secondary role as green space to host a variety of cultural and community events. Offering a repository of permanent records used regionally, nationally and internationally by family researchers and genealogists.

Service objective

Provide a sacred and dignified space for the interment and commemoration of the deceased for the citizens of Vancouver as well as their families, friends and relatives within the city, the region and beyond. Pursue financial self-sufficiency while operating within a market of private, commercial and other public cemeteries. Provide a range of services to meet the varied needs that reflect and serve the diverse cultures of the population.

Partners

Partners include Veterans Affairs Canada, the Commonwealth War Graves Commission and the Last Post Fund. The provision of services to families also requires the cemetery to have regular interaction with a variety of funeral homes and memorial service providers as part of its regular operations.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Mountain View Cemetery Phase 2 — Recommend Phase 2 plans to Council and begin work on detailed design and construction drawings in preparation for construction in 2023.	✓	
Fields of Honour restoration — Continue work on year three of a five-year contract with Veterans Affairs Canada to renovate 7,300 military markers. Complete the last two Fields of Honour.	✓	
Validation of historical records — Initiate the conversion, updating and validation of historical burial records within the active software application.	✓	✓
Infrastructure and landscape improvement projects — Begin improvements to the key entryways and high-visibility corners. Complete the funding plan and schedule other perimeter improvements, such as wayfinding, lighting and accessibility.	✓	✓
Infrastructure repair and replacement — Develop a long-term funding plan and implementation schedule to complete required improvements to cemetery roads, water, and drainage infrastructure.	✓	

Cultural Services

Service description

Serving as the City's hub for supporting arts, culture and creative life. Providing grants, awards and commissions and maintaining public art. Supporting the creation of affordable, accessible and secure cultural spaces. Addressing gaps and opportunities in the city's music ecosystem. Work is guided by Culture|Shift, the City's 10-year culture plan, as well as additional policy frameworks such as Making Space for Arts and Culture and the Vancouver Music Strategy. Cultural Services' long-range plans have been developed and continually assessed against cultural tracking indicators and trends and findings from community engagement.

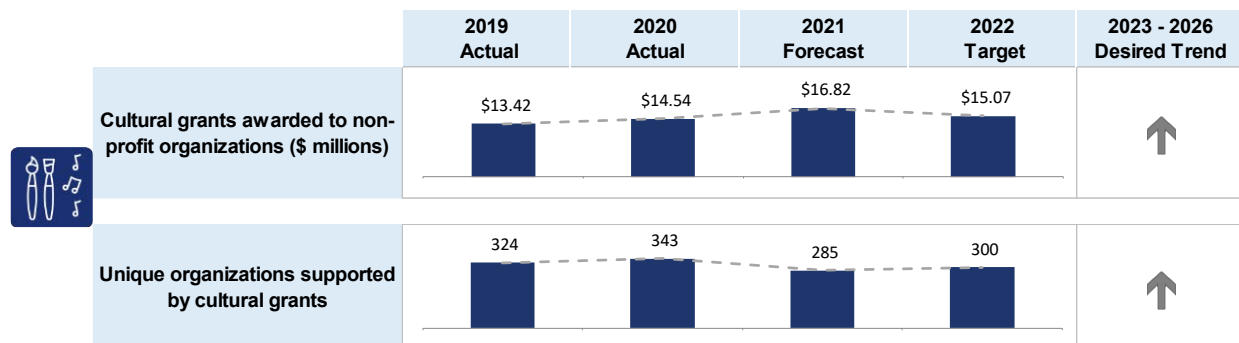
Service objective

Support, elevate and celebrate the thriving arts and cultural fabric of the city by enabling creative and artistic impact through people, projects and organizations, with particular emphasis on centring xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətaʔɬ (Tsleil-Waututh) First Nations visibility, voice on the land and across the city. Advance cultural equity and accessibility.

Partners

Partners include non-profit arts and culture organizations and networks; other levels of government; Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous organizations; and other equity-denied cultural communities through direct engagement with people with lived experience.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Redirected grants to support COVID-19 response and recovery to meet the needs of the sector in a time of crisis.
- Commissioning emerging artists to respond to the pandemic and contemporary political movements through a program called Platforms. The program supported artists during a time of economic need and brought new voices to the public landscape during a time of crisis.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Culture Shift — Continue to place arts and culture at the centre of city building. Begin year three of the implementation plan, and progress actions from years one and two that were impacted/delayed because of COVID-19. Integrate the guiding principles of Reconciliation, decolonization, cultural equity, cultural redress, and accessibility into internal processes. Work to ensure the strategic directions of Culture Shift are reflected in the development of the Vancouver Plan.	✓	✓
Making Space for Arts and Culture (Making Space) — Continue to implement Making Space while prioritizing Reconciliation, decolonization, cultural equity and cultural redress. Work to achieve cultural space targets (800,000 square feet of new, repurposed or expanded affordable City-owned, non-profit and private space by 2029). Complete regulatory and policy updates to integrate culture into major projects, development plans, and cultural space grants and awards. Complete project scope for Vanier Park Master Plan, a 20,000-square-foot cultural hub in Downtown South with 30 units of artist housing and nine new artist studio award spaces.	✓	✓
Vancouver Music Strategy implementation — Appoint and work in consultation with a music task force to begin Phase 2 of the implementation plan, which includes expanding music granting activities, supporting policy development and creating more spaces for music across Vancouver.	✓	✓
Reconciliation and decolonization — Continue delivery of cultural Reconciliation and decolonization as outlined in Culture Shift. Engage Cultural Services liaisons from the Musqueam, Squamish and Tsleil-Waututh Nations to provide direct input on City arts and culture projects. Collaborate with the Host Nations to develop an Indigenous languages action plan with recommendations on concrete and sustainable measures for City programs and services to support, revitalize and promote local Indigenous languages.	✓	✓
Public Art — Develop, with Vancouver Park Board and other partners, a shared commemoration policy to set the principles, criteria and processes for donations, commissions, and the conservation and contextualization of commemorative art across the city. Work to align private sector program and civic commissioning with Culture Shift directions, with a focus on major redevelopments and planning initiatives.	✓	

Initiative	2022	2023-2026
Grants and Awards — Advance equitable and accessible funding that supports projects and organizations that centre equity-denied artists. Provide capacity support for the sector to increase knowledge and sharing opportunities.	✓	✓

Vancouver Civic Theatres

Service description

Providing professionally equipped venues and spaces for public events and professional performances through operation of four civic theatres: the Orpheum, Queen Elizabeth Theatre, the Annex and the Vancouver Playhouse.

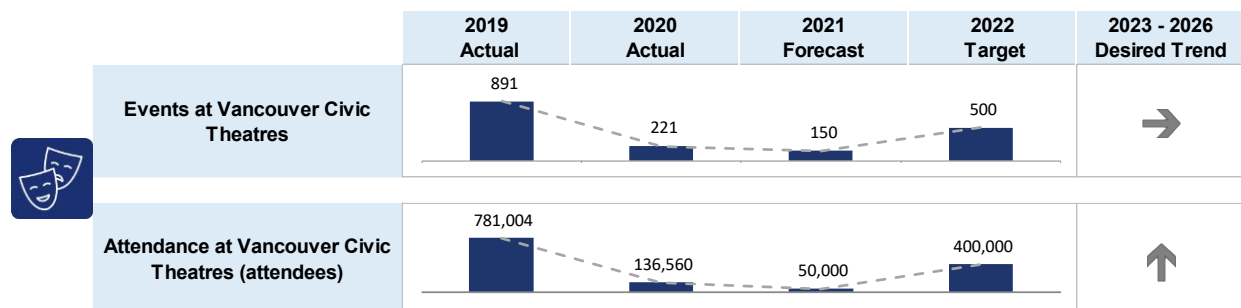
Service objective

Bring community together by providing a diverse offering of arts and cultural events that engage, challenge, enlighten, delight and inspire the citizens of Vancouver. Host large-scale international theatre, dance and music productions as well as small, independent companies and emerging local artists. Support the resilience and vibrancy of Vancouver's arts and culture sector identified in Culture|Shift (including Making Space for Arts and Culture and the Vancouver Music Strategy).

Partners

Partners include established and emerging arts practitioners, and affiliated organizations such as the BC Entertainment Hall of Fame and the Downtown Vancouver Business Improvement Association.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Prior to 2020 and the onset of COVID-19, Vancouver Civic Theatres (VCT) hosted a wide selection of multidisciplinary events and performances that engaged, enlightened and entertained more than 800,000 patrons each year. In 2020, operations were dramatically reduced from theatre closures due to COVID-19 restrictions.

- The 2021 target assumed a gradual but steady return to full operations by the end of Q3. While operating under evolving provincial health orders and the BC Restart plan, VCT was able to improve its service delivery through several initiatives:
 - In partnership with Vancouver Opera, secured a matching grant through Heritage Canada's Cultural Spaces Fund to purchase and install \$1.5 million worth of new digital streaming cameras and electronic equipment in the Vancouver Playhouse and Queen Elizabeth Theatre.
 - Completed structural reinforcement of the Queen Elizabeth Theatre underground parkade.
 - Integrated a new digital point-of-sale system with the City's back end procurement and finance systems.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
COVID-19 recovery — Reactivate civic theatres toward pre-COVID-19 activity and engagement levels. Reopen closed facilities through a three-phase VCT restart plan (Phase 1: 2020/Phase 2: 2021/Phase 3: 2022). Align with the BC Restart plan and industry trends.	✓	
Re-establish VCT grant program — Generate funding to support emerging artists through operating revenues.	✓	
VCT Presents — Expand implementation of VCT Presents programming.		✓
Maintain and upgrade facilities — Complete business cases for renovations to Vancouver Playhouse and the Orpheum.	✓	
Operational sustainability — Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.	✓	✓
Reconciliation and Equity Framework — Engage VCT Advisory Board committee and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City's Reconciliation and Equity Framework objectives.	✓	✓

Affordable Housing Programs and Projects

Service description

Supporting implementation of the Housing Vancouver strategy by utilizing the City's portfolio of non-market housing (Vancouver Affordable Housing Endowment Fund, or VAHEF) to preserve and deliver new social and supportive homes, including operating 1,000 units at two BC Housing-owned and 10 City-owned social housing buildings, as well as readying City land for development and providing below-market land leases to non-profits to deliver social housing. Partnering with non-profit and co-op operators to deliver social housing with new assets created through an inclusionary housing policy. Renewing non-profit and co-op leases. Providing capital grants to enhance affordability of social housing projects on non-profit sites. Building on the work of the temporary modular housing program to provide relief to hundreds without homes. Administering the Single Room Accommodation By-law and developing and implementing SRO- and low-income housing-related strategies to support those experiencing homelessness or at risk of experiencing homelessness. Supporting Vancouver's renters to understand and pursue their rights. Working with partners to protect renters and improve housing stability.









Service objective

Contribute to the goals of the Housing Vancouver strategy with a focus on residents unable to meet their housing needs in the private rental market, as well as support those who are experiencing or are at risk of experiencing homelessness. Maintain existing affordable housing and create new homes. Provide affordable homes for low-to-moderate-income households through inclusive, equitable and accessible housing operations.

Partners

Partners include a diverse range of operators in the non-profit housing and co-op housing sectors, the development community, and senior government partners like BC Housing and Canada Mortgage and Housing Corporation.

Service plan performance metrics highlights – how we measure ourselves

	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
 Investments to secure or improve existing low-cost housing (acquisitions and grants) (\$)	\$4,825,000	\$-	\$1,500,000	\$1,400,000	↑
 New affordable homes under development by VAHEF and community housing partners	1,909	2,755	2,450	3,200	→
 New affordable homes completed by VAHEF and community housing partners (total)	606	704	1600	1750	↑
 Non-Market Housing Operations: vacancy rate	2.4%	2.7%	7.5%	3.0%	→
 Renter enquiries (Number of)	485	454	583	NA	Not Applicable
 Renter service grant	NA	625000	575000	575000	↑
 Housing units completed: social and supportive units (cumulative; 2018-2027 strategy)	1,513	1,969	2,388	3,367	↑
 Housing units approved: social and supportive units (cumulative; 2018-2027 strategy)	4,458	5,738	7,044	7,200	↑

Metric progress highlights

- Building on the success of the 660 temporary modular housing units opened in recent years, an additional 98 units were opened in 2021, and a Permanent Modular Supportive Housing Initiative was announced in partnership with BC Housing, which will result in 350 new units of supportive housing.
- Opened 223 units of turnkey housing under the City's inclusionary zoning programs, which includes housing for single-parent families, Indigenous residents and low-income artists.
- Approved more than \$5 million in capital grants through the Community Housing Incentive Program (CHIP) to enhance affordability of an 84-unit Indigenous-led social housing development.

- Purchased two buildings through Phase 1 of the federal Rapid Housing Initiative (RHI) in partnership with BC Housing. In fall 2021, 68 renovated units opened as supportive housing for individuals experiencing and at risk of experiencing homelessness. The remaining 65 units will open in early 2022.
- Established an SRO Intergovernmental Working Group to develop an SRO revitalization and acquisition strategy to improve living conditions, secure affordability and enable the replacement of SRO congregate-style housing with self-contained shelter rate social housing for low-income residents.
- Provided email and phone support in response to 325 renter enquiries between January and August through the Renter Enquiry Line. Awarded \$575,000 in 2021 Renter Services grants to 12 renter-serving non-profit organizations to enhance their capacity to support renters in Vancouver. Launched engagement to advance the concept of a renter services centre, including a public survey, interviews, focus groups and workshops to hear from renters and renter-serving non-profit organizations to help inform the design of a community hub for renters to access the supports they need.
- Vacancy rates have increased because of moderate pandemic impacts. The opening of the new Roddan Lodge and transferring tenants with right of first refusal as well as capital projects requiring vacancy allocation for temporary tenant transfers have generated increased vacancies. Continued efforts to mitigate vacancies have stabilized vacancies within the portfolio and achieved full occupancy levels at Roddan Lodge.
- Since mid-March 2020, the City has partnered with BC Housing and social enterprise consortiums to create food security programs that deliver quality, low-cost and nutritious meals to priority populations, resulting in more than 495,590 meal provisions for SRO tenants and those who met eligibility requirements based on vulnerability criteria. Meal delivery services and proactive cleaning services were critical in supporting physical distancing and sheltering in place, cultivating safe and healthy environments while preventing COVID-19 transmission within the community.
- The new Roddan Lodge has opened, welcoming those tenants with right of first refusal to relocate to this LEED Gold development with rooftop gardens and tenant amenities. This mixed-model housing will support low-to-moderate-income households and support sustainable, affordable housing outcomes for priority populations within the DTES.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Rapid Housing Initiative implementation — Finalize delivery of projects related to the 2020 allocation of Canada Mortgage and Housing Corporation's RHI funding to deliver 133 supportive homes. Substantially complete projects related to the 2021 RHI allocation to deliver 88 supportive homes.	✓	✓

Initiative	2022	2023-2026
Investments to support the delivery of affordable housing — Allocate the remaining funds available in the \$25-million 2019-2022 budget for the CHIP to enhance affordability of community housing sector projects.	✓	✓
Permanent and Temporary Modular Supportive Housing implementation — Progress projects in Permanent Modular Supportive Housing Initiative to public hearing to further the development of 350+ permanent modular supportive homes. Support relocation planning of BC Housing's temporary modular housing program located on City sites.	✓	✓
Supportive housing/SRO revitalization — Lead the implementation of the SRO Revitalization Action Plan and implement the next phase of the City's Supportive Housing Strategy, including the development and implementation of a complex care pilot program.	✓	✓
Co-op lease renewal implementation — Proactively engage lessees to explore lease renewal and redevelopment associated with expiring co-op leases on City lands.	✓	✓
Continue to improve and embed equity and Reconciliation in affordable housing implementation — Coordinate TGD2S working committee and support implementation of Equity Framework, including recommendation to update Trans, Gender Diverse and Two-Spirit Inclusion Strategy in consultation with the 2SLGBTQ+ Advisory Committee.	✓	✓
BC Housing operating agreements — Plan for the expiration of operating agreements. Transition toward subsidy-independent operations that are financially sustainable and support affordable housing options for qualifying households.	✓	✓
Renter supports — Continue to improve communication with renters and support the resolution of renter issues through the Renter Enquiry Line, website and monthly e-newsletter. Enhance internal coordination and collaboration on renter issues across City departments through the Renter Advocacy and Services Team. Engage renters and service providers in the feasibility assessment for the creation of a renter services office. Continue implementation of grant program to non-profit, community-based programs, promote renter education and engagement, and empower Vancouver renters to understand and pursue their rights.	✓	✓

Homelessness Services and Programs

Service description

Developing and implementing services and programs focused on providing income, housing and supports to individuals experiencing and at risk of experiencing homelessness, such as sourcing and storing identification, supporting access to income and rental supplements, securing homes and providing referrals to medical services. The City's team works in collaboration with BC Housing and VCH as well as non-profit housing providers on tenanting new supportive homes using coordinated access and assessment and a Housing First approach. Delivering the winter shelter strategy, in partnership with BC Housing, by providing sufficient emergency shelter and warming centre spaces. Working with BC Housing to create more long-term shelter options.

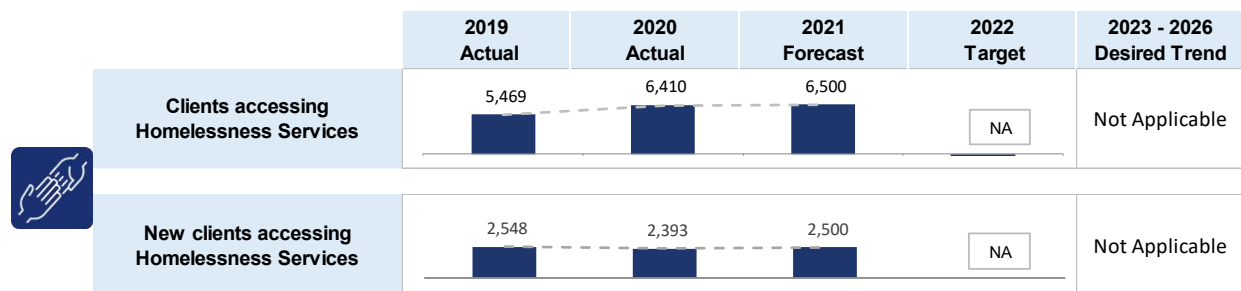
Service objective

Respond to the needs of individuals experiencing or at risk of experiencing homelessness, particularly those from communities disproportionately impacted by institutional and systemic inequities. Provide shelter, housing, income and other required health and social service supports in a barrier-free, equitable and accessible manner. Contribute to creating a diverse and vibrant community that all can call home. Coordinate the City's warming centre program to provide warm indoor spaces for people experiencing unsheltered homelessness during periods of extreme weather. Work with other City departments and community partners to implement trauma-informed and culturally sensitive approaches to try to mitigate the impacts of unsheltered homelessness in public spaces.

Partners

Partners include senior governments and community and non-profit organizations. Homelessness Services also partners with BC Housing and non-profit shelter providers to activate emergency homeless shelters as a crisis response to a lack of safe, secure and affordable housing.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Staff continued to meet increased demand for services to support people experiencing and at risk of experiencing homelessness to access housing, income and supports, as well as to prevent people from falling into homelessness through the homeless prevention program.

- Staff worked with BC Housing to open two new shelter spaces in 2021, creating an additional 120 shelter beds in the city.
- Staff, in partnership with BC Housing and the Board of Parks and Recreation, supported moving more than 200 people who were experiencing homelessness in and around Strathcona Park into indoor spaces, and they continue to connect with people who are experiencing homelessness across the city.
- Staff managed the City's warming centre program, which provided additional indoor spaces during periods of extreme weather. During the previous winter, there were more than 5,000 visits to these spaces so individuals could get warm and access snacks.
- There continues to be an increase in the number of clients served. This increase can be attributed to growing needs and increased collaboration with other City departments, including Park Rangers, Engineering Services and the Vancouver Police Department, on how to best serve residents experiencing homelessness. Between 2013 and 2019, the total number of clients served has increased by more than 300%, demonstrating the expertise of the outreach team and the ongoing and increasing need for the Homelessness Services Outreach Team.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Systems planning approach to homelessness — Work with senior government partners, including BC Housing, VCH and housing providers, to use the Homeless Individuals and Families Information System (HIFIS) and coordinate access and assessment to make homelessness rare, brief and one time. Renew focus of developing regional approach to address homelessness by working with municipalities and community-based service providers.	✓	✓
Launch navigation centre — Implement a made-in-Vancouver 60-bed navigation centre in partnership with BC Housing, VCH and Kílala Lelum Urban Indigenous Health and Healing Cooperative. Support individuals experiencing chronic homelessness and dealing with unaddressed complex health and other support needs. Navigate them to longer-term housing without losing service connections.	✓	
Additional crisis shelter capacity — Work with BC Housing to increase emergency shelter capacity in Vancouver as an interim crisis measure while additional supportive permanent homes are developed and opened.	✓	✓

Initiative	2022	2023-2026
Responding to the impacts of street homelessness — Work with internal and external partners and agencies to develop and implement programs and initiatives to mitigate the impacts of unsheltered homelessness on public spaces and to build understanding.	✓	✓
Partnerships with senior governments — Continue to work with senior governments to implement affordable housing programs to create additional supportive and social housing units in Vancouver.	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Civic Theatres program fees							
Theatre facility rentals	6,453	7,169	7,642	3,751	7,609	3,858	102.9%
Concession revenue	2,500	3,190	3,227	1,291	2,743	1,452	112.5%
Ticket surcharges	2,279	2,503	2,524	756	1,889	1,134	150.0%
Other Civic Theatres revenue	228	228	231	92	173	81	87.5%
Total Civic Theatres program fees	11,461	13,090	13,624	5,890	12,414	6,524	110.8%
Community Services program fees							
Mountain View Cemetery revenue	2,233	2,278	2,785	2,805	2,861	56	2.0%
Community Kitchen revenue	1,445	1,474	1,590	1,690	1,690	(0)	0.0%
Total Community Services program fees	3,678	3,751	4,375	4,495	4,551	56	1.2%
Other department program fees	19	19	20	(0)	-	0	-100.0%
Total Program fees	15,157	16,860	18,020	10,384	16,964	6,581	63.4%
Parking revenue							
Civic Theatres parking revenue	971	952	971	388	971	583	150.0%
Other parking revenue	5	5	19	-	-	-	-
Total Parking revenue	977	957	989	388	971	583	150.0%
Cost recoveries, grants and donations							
Community Services recoveries	3,496	3,901	3,745	3,788	3,788	-	0.0%
Other department recoveries	908	914	976	194	1,004	811	418.5%
Total Cost recoveries, grants and donations	4,404	4,815	4,721	3,982	4,792	811	20.4%
Rental, lease and other							
Non-market housing rentals	3,274	4,121	4,185	-	-	-	-
Other department revenue	171	270	302	380	380	-	0.0%
Total Rental, lease and other	3,445	4,392	4,487	380	380	-	0.0%
Total Revenues	\$ 23,983	\$ 27,024	\$ 28,217	\$ 15,134	\$ 23,108	\$ 7,974	52.7%
Expenditures & Transfers							
Civic Theatres							
Civic Theatres operations	8,188	9,995	10,417	7,387	10,404	3,016	40.8%
Shared support services	2,580	2,615	3,064	3,179	3,214	34	1.1%
Transfers to / (from) reserves & other funds	1,526	1,658	1,646	473	1,256	783	165.6%
Total Civic Theatres	12,294	14,269	15,128	11,040	14,874	3,834	34.7%
Community Services							
Social Support	11,711	11,971	12,182	16,018	16,426	408	2.5%
Housing	7,399	7,831	9,399	2,269	2,750	481	21.2%
General & Projects	2,385	2,632	5,977	4,953	4,286	(668)	-13.5%
Social Policy	3,935	4,484	5,051	6,074	5,800	(274)	-4.5%
Culture	2,708	2,788	3,579	3,910	4,002	92	2.3%
Mountain View Cemetery	1,719	1,758	2,312	2,326	2,312	(14)	-0.6%
Shared support services	4,202	4,413	4,488	2,790	3,507	716	25.7%
Transfers to / (from) reserves & other funds	344	(79)	(3,481)	1,972	2,399	427	21.6%
Total Community Services	34,403	35,798	39,507	40,313	41,481	1,168	2.9%
Grants							
Cultural	12,074	12,316	13,037	13,573	13,658	85	0.6%
Social Policy	6,571	6,784	7,243	7,388	7,434	46	0.6%
Childcare	1,538	1,962	2,152	2,196	1,669	(526)	-24.0%
Other grants	299	305	311	318	320	2	0.8%
Total Grants	20,482	21,368	22,744	23,474	23,081	(393)	-1.7%
Total Expenditures & Transfers	\$ 67,179	\$ 71,435	\$ 77,379	\$ 74,827	\$ 79,436	\$ 4,609	6.2%
Net Operating Budget	\$ (43,196)	\$ (44,411)	\$ (49,161)	\$ (59,693)	\$ (56,329)	\$ (3,364)	-5.6%
Capital Budget (\$ million)	\$ 31.6	\$ 51.8	\$ 47.3	\$ 66.3	\$ 29.0		

Note: Totals may not add due to rounding

Explanation of changes 2022 vs. 2021 – revenues

- **Vancouver Civic Theatres** — The 2022 budget for VCT is based on the 2020 budget, anticipating VCT's ability to operate at full capacity. Setting the budget at historical levels carries some risk related to how quickly VCT can bring the theatre utilization back to full capacity. A delay in the number of full-capacity events will result in reduced rental revenue, facility fees, ticket surcharges, and less parking and food and beverage revenue.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

Aligned with the table on the preceding page, the following explains significant variances and 2022 increased expenditures:

- **VCT** — Expenses are a percentage of revenue, based on the mix of fixed and variable costs related to events. Regardless of audience size, the full venue space needs to be open and staffed to ensure the health and safety of the staff and patrons attending the shows.
- **Social Operations** — Increased costs for Social Operations are due to collective agreement salary and benefit increases. Budget is dependent on bringing volunteer engagement to pre-COVID-19 levels.
- **Housing** — Increased costs for Housing are due to collective agreement salary and benefit increases.
- **General and Projects** — The 2022 budget reflects the reduction of one-time shelter costs and other one-time projects included in the 2021 budget. Budget reductions are offset by additional costs of collective agreement salary and benefit increases.
- **Social Policy** — Funding has been transferred to the City Equity Office to support City-wide equity initiatives. Additional reduction of funding to support cost management by maintaining vacancies is offset by additional costs of collective agreement salary and benefit increases.
- **Cultural Services** — Reduction in funding for the Indigenous languages work, offset by costs of collective agreement salary and benefit increases.
- **Grants** — Reduction in childcare startup grants 2022 budget to align with the timing of the startup activities for childcare centres.
- **Cost management** — Measures to reduce costs continue, but they must balance the need to provide core services. Holding vacancies will result in associated service level reductions and delays in delivery of policy work throughout the department.

Notable capital projects

The following list represents major projects or programs involving Arts, Culture and Community Services. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Equity-related initiatives
- Community Housing Incentive Program

Employee trend table

Arts, Culture & Community Services	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	208.7	221.0	230.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	322.3	347.5	356.5

*excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Increase forecast for staff for 2022 is the result of holding vacancies in 2021 as well as the additional staff needed to support the opening of the new Roddan Lodge and the move of the Evelyn Saller Centre toward the end of 2021.

Explanation of changes 2022 vs. 2021 – all staff

- The FTE increases in 2022 over the 2021 forecast result from the reopening of City facilities closed for most of 2021 because of COVID-19 and new staff starting in late 2021 to support the operation of Roddan Lodge.



CORPORATE SUPPORT SERVICES

Overview

The role of Corporate Support Services is to assist in carrying out City Council and the Boards' key objectives and business operations, and enabling an open, inclusive and participatory municipal government. Corporate Support Services includes the internal services that support and facilitate the delivery of services to the public as well as select direct services to citizens. Each of these departments has their own service plan detailing the service offerings, key metrics, and priority plans.

Key services delivered

Further detail on each Corporate Support Service can be found within each of the individual department's service plans. Budget information pertaining to all Corporate Support Services departments is included within this section of the document.

- **City Clerk's Office** — Providing administrative and information services to Council and its committees, boards, City departments and citizens.
- **City Manager's Office** — Serving Council and overseeing the overall conduct of the City administration in pursuing the City's purpose.
- **Finance, Risk and Supply Chain Management** — Managing corporate supply chain, accounting and treasury functions. Providing advisory services in financial planning and analysis, risk management and program management, with a focus on enhanced decision-making and continuous improvement.
- **Human Resources** — Providing support to the organization and City staff across all business units in areas such as recruitment, talent development, employee and labour relations, compensation, benefits, and health and safety.
- **Legal Services** — Providing comprehensive legal advice in support of City services and programs, advancing and defending the City's legal interests before the courts, and ensuring that the City functions within its lawful parameters.
- **Real Estate and Facilities Management** — Providing a range of real estate, facilities management, city protective and environmental services.
- **Technology Services** — Providing a range of technology-oriented services across the entire organization.

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	89	85	228	168	231	64	38.1%
Total program fees	89	85	228	168	231	64	38.1%
Parking revenue							
Other parking revenue	332	639	784	640	781	140	21.9%
Total Parking revenue	332	639	784	640	781	140	21.9%
Cost recoveries, grants and donations							
Other department recoveries	761	848	848	1,028	1,959	932	90.7%
Total Cost recoveries, grants and donations	761	848	848	1,028	1,959	932	90.7%
Rental, lease and other							
Other department revenue	454	1,011	1,011	382	1,676	1,294	338.9%
Total Rental, lease and other	454	1,011	1,011	382	1,676	1,294	338.9%
Total Revenues	\$ 1,636	\$ 2,584	\$ 2,871	\$ 2,218	\$ 4,648	\$ 2,431	109.6%
Expenditures & Transfers							
Real Estate & Facilities Management							
Real Estate & Facility planning & development	4,119	4,242	3,915	3,222	3,254	32	1.0%
Facility operations	38,931	44,639	46,733	51,481	55,310	3,829	7.4%
Strategic Operations	5,272	5,665	7,139	7,617	8,383	766	10.1%
Shared support services	(24,122)	(26,982)	(28,719)	(31,083)	(32,102)	(1,018)	3.3%
Transfers to / (from) reserves & other funds	4,145	3,556	3,633	3,496	3,506	10	0.3%
Subtotal Real Estate & Facilities Management	28,345	31,120	32,700	34,733	38,352	3,619	10.4%
Finance, Risk & Supply Chain Management							
Training & Administration	1,008	1,071	1,019	854	786	(67)	-7.9%
Finance & Supply Chain Management	28,591	29,593	32,324	32,483	33,537	1,055	3.2%
Shared support services	(9,460)	(9,473)	(10,152)	(10,371)	(10,608)	(237)	2.3%
Transfers to / (from) reserves & other funds	(2,767)	(2,805)	(3,235)	(3,318)	(3,122)	196	-5.9%
Subtotal Finance, Risk & Supply Chain Management	17,372	18,386	19,956	19,647	20,594	946	4.8%
Technology Services							
Information Technology	32,493	36,354	35,104	38,595	41,244	2,649	6.9%
3-1-1 Contact Centre	6,841	7,097	7,430	7,796	8,055	260	3.3%
Digital Services	1,690	2,589	2,861	2,325	2,422	97	4.2%
Shared support services	(9,893)	(12,068)	(9,243)	(9,150)	(9,432)	(282)	3.1%
Transfers to / (from) reserves & other funds	(199)	(199)	(199)	(193)	(193)	-	0.0%
Subtotal Technology Services	30,932	33,773	35,954	39,372	42,096	2,724	6.9%
Other support services							
Equity and Diversity Office	553	495	505	485	668	183	37.7%
Human Resources	10,501	11,595	12,700	12,083	12,871	788	6.5%
City Manager's Office	2,717	2,702	2,723	2,527	2,654	127	5.0%
Legal Services	5,932	6,560	6,744	6,668	6,806	138	2.1%
City Clerk	7,991	4,734	5,172	5,641	5,978	337	6.0%
Civic Engagement and Communications	2,428	2,717	2,895	3,191	3,296	106	3.3%
Sport Hosting	716	943	988	896	502	(394)	-44.0%
VEMA	1,556	1,763	1,878	1,926	1,964	38	2.0%
Internal Audit	765	788	803	816	814	(2)	-0.2%
Shared support services	(3,740)	(3,834)	(4,309)	(4,903)	(5,856)	(953)	19.4%
Transfers to / (from) reserves & other funds	0	0	0	0	0	-	0.0%
Subtotal Other support services	29,421	28,461	30,099	29,328	29,695	367	1.3%
Total Expenditures & Transfers	\$ 106,070	\$ 111,740	\$ 118,710	\$ 123,081	\$ 130,737	\$ 7,656	6.2%
Net Operating Budget	\$ (104,434)	\$ (109,156)	\$ (115,838)	\$ (120,864)	\$ (126,089)	\$ 5,225	4.3%
Capital Budget (\$ million)							
	\$ 144.3	\$ 196.4	\$ 308.3	\$ 267.6	\$ 264.0		

Note: Totals may not add due to rounding

The 2022 Budget includes funding to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – revenues

Corporate Services is funded by General Revenues, and the following are elements of General Revenues that we anticipate will increase over 2021 primarily due to:

- Increase in program fees due to higher Board of Variance fee revenue.
- Increase in parking revenue from various City-owned parking facilities reflecting a return to pre-pandemic levels.
- Increase in cost recoveries from third party for Library Square federal tower; revenues will be fully offset with maintenance cost incurred in 2022.
- Increase in rental, lease and other revenue due to revenue generated from sublease of the building at Marine Gateway as well as increased investment returns due to treasury investment initiatives.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- Changes in the department's 2022 operating budgets reflect fixed cost increases for insurance, natural gas, software maintenance, network security, and rent and lease expenses. The 2022 Corporate Support budget reflects the requirement for additional support services, resources, workspace, technology and overhead as City services change. As some Corporate Support costs such as insurance, rent and leases, security, facilities maintenance, and natural gas are allocated to departments, and costs such as legal, supply chain, and warehousing support are allocated to the Capital Budget, these cost increases are partially offset by those allocations.
- Consistent with the City-wide approach to continue to hold vacancies into 2022, the year-over-year change includes vacancies being held at the 1.4%-1.8% of core business level and associated service level reductions.

Real Estate and Facilities Management

- Real Estate and Facility Planning and Development operating budget remains stable. Reductions due to vacancy savings and savings from reducing cooling set points for civic buildings are offset by an increase in salaries and benefits mainly due to collective bargaining agreements.
- Increases in the Facility Operations operating budget are due to operating impacts of new childcare, affordable housing projects, a firehall, and new Park Board facilities that have recently been completed. Salaries and benefits increased mainly due to the finalization of collective bargaining agreements, funding for rental and operating costs of the leased-in property at 510 West Broadway, maintenance cost of Library Square federal tower building (fully offset with cost recovery revenue from third party), increase in property insurance premiums as well as new regulatory requirements for *Legionella* permits and testing.

- Increases in the Strategic Operations operating budget are from a salaries and benefits increase mainly due to collective bargaining agreements. This is offset with savings from the removal of funding added in 2021 for City's protective services to provide support for the restart of City Hall and Council meetings.

Finance, Risk and Supply Chain Management

- Increases to expenditure budget are primarily due to (1) new treasury management initiative with positive return on investment (ROI) offset by increased investment revenue, (2) licensing costs of new positive ROI e-sourcing management system within Supply Chain Management, and (3) increase to salary and benefits expenditure budget primarily due to collective bargaining agreements.
- Reduction in transfer from reserves reflects reduced administrative salary budget within vacancy tax and consequently reduced transfer from the vacancy tax reserve.
- Partly offsetting the above and consistent with the City-wide approach are positions held vacant which will be at a similar level to 2021, with approximately 18 positions held across the department in 2022.

Technology Services

- Additional funding for the operating impact of new capital projects that now need to be operated and maintained on an ongoing basis. Major items include the Microsoft Enterprise Agreement, Service Now, and Enterprise Data and Analytics. Some enterprise software have transitioned from capital purchases to subscriptions or cloud based which increases our operating costs. This trend will continue in the coming years, which will add more pressure to our operating budget.
- Salaries and benefits increase mainly due to collective bargaining agreements.
- Budget increases are partially offset with a reduction in discretionary spending and the exclusion of increases to reflect the annual inflationary impact to technology costs.

Other support services

- Increase to the equity, diversity and inclusion budget reflects a transfer of equity budget from ACCS.
- Increase to the City Clerk's operating budget is mainly due to the finalization of collective bargaining agreements.
- Increase to the City Manager's Office budget is primarily due to the inclusion of exempt salary adjustments.
- Reduced sport hosting budget reflects a reduction in the City's 2022 contribution to the Sport Tourism Development Fund administered by Tourism Vancouver.

- Shared support services cost allocation reflects the support costs required to service client-facing departments under the centralized service model. Allocated support services include finance, supply chain management, facilities operations and planning, corporate security and warehousing. Increase over 2021 is primarily due to an adjustment to the Human Resources allocation model whereby previously unallocated organizational safety costs are now allocated to departments.

Notable capital projects

The following list represents major projects and programs involving Corporate Support departments. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- **Real Estate and Facilities Management**
 - Renewal and expansion of Grandview Firehall
 - New childcare spaces for children aged 0-4 years delivered by the City or partners
 - Marpole-Oakridge Community Centre
- **Technology Services**
 - Data Centre relocation
 - Cybersecurity roadmap

Employee trend table

Corporate Support	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	1,077.6	1,133.1	1,187.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,228.8	1,266.9	1,314.8

*excluding overtime

In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support)

The 2022 Budget includes funding to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Corporate Support full-time equivalents (FTEs) are projected to increase in 2022 mainly due to increased FTEs required to support and run the 2022 municipal election, regularization of temporary full-time staff, and lower than anticipated turnover expected for 2022.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



CITY MANAGER'S OFFICE

Overview

The City Manager's Office (CMO) is responsible for reviewing and contributing to departmental programs, budgets and policy initiatives that help to shape growth and change in Vancouver. The CMO provides strategic advice to City Council and ensures directives are carried out effectively and efficiently. Working with all departments, the CMO helps to motivate and monitor performance to ensure administrative standards are met, priorities are pursued and that the City is consistently delivering service excellence.

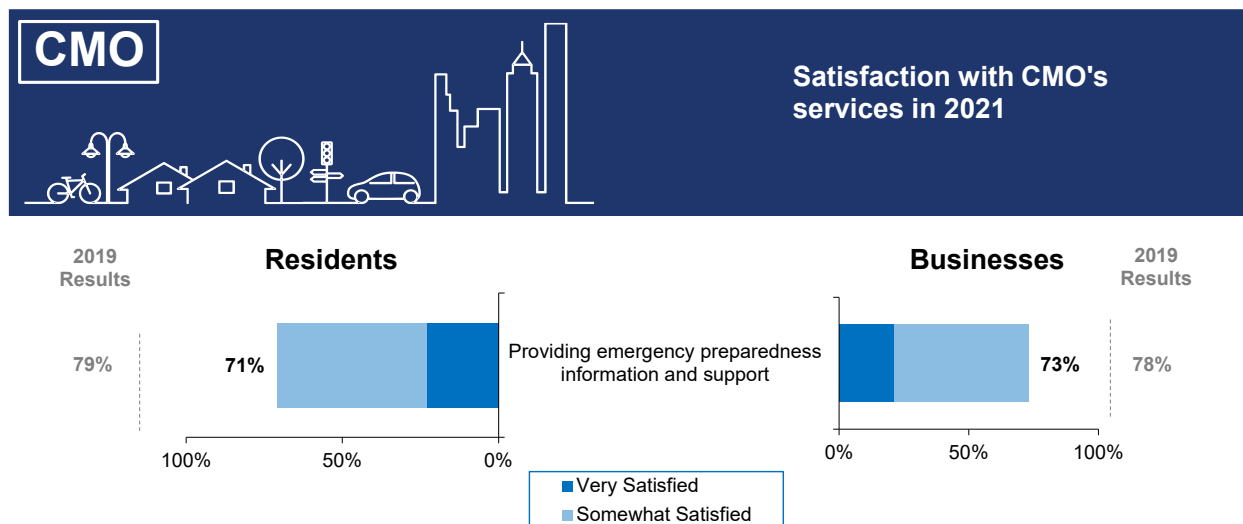
Key services delivered

- **Business Planning and Project Support** — Serving as an internal consulting office for the City, Business Planning and Project Support (BPPS) provides a full spectrum of strategic business advisory and project support services within the organization. BPPS supports the City's senior executive by designing, leading and advising on a wide range of projects arising from Council priorities, from management direction and across departments. BPPS also leads the City's strategic business relationship function, ensuring the City's relationships with key strategic partners are effective and efficient.
- **Civic Engagement and Communications** — Providing visible and accessible ways to help the public and staff better understand the City's policies, priorities, program plans and emerging issues. Supporting City Council and City departments with strategic communications and public engagement advice, planning and delivery. Improving options for the public and other key stakeholders to provide input and influence the direction and operations of the City.
- **Equity Office** — Setting the vision and championing the approach to advance diversity, inclusion and anti-oppression work within the City. Acting as an expertise hub, and driving strategic change initiatives to shift the City's internal structures and workplace culture in the direction of equity and decolonization.
- **Intergovernmental Relations and Strategic Partnerships** — Developing and implementing strategies to foster relationships and influence other levels of government and external stakeholders to advance the City of Vancouver's interests and achieve the City's long-term strategic goals.

- **Internal Audit** — Reinforcing efficiency, effectiveness and accountability at the City with support of the Audit Committee. Performing compliance, performance and financial audits to assess effectiveness of internal controls and efficiency of business processes. Providing audit transparency via the City website to highlight management's commitment to implement audit recommendations. Governance of the City's Internal Audit function is provided by an Audit Committee composed of the City Manager, Deputy City Manager, City Solicitor and General Manager, Finance, Risk and Supply Chain Management.
- **Sport Hosting Vancouver** — Working to strategically attract, support and grow a diverse portfolio of national and international sporting events that generate business, create jobs and boost the economy. Delivering events that support community development, enhance the City's international profile and contribute to Vancouver's legacy. The Sport Tourism Development Fund is leveraged by private partnerships to acquire events that meet strategic criteria and target tourism need periods throughout the year.
- **Vancouver Emergency Management Agency** — Managing and coordinating the City's emergency management and resilience-related initiatives, including oversight of the City's disaster readiness and resilience-building efforts, meeting responsibilities outlined in the Emergency Program Act and related regulations, and maintaining the City's Emergency Operations Centre and other response assets. The goal of these activities is to increase disaster resilience throughout the community and the City, and build capacity to respond and recover.

2021 Civic Service Satisfaction Survey

What we learned¹⁰



Comments on satisfaction results

The CMO provides centralized support services under which Vancouver Emergency Management Agency (VEMA) operates. VEMA is currently the only public-facing service under CMO included in the annual Civic Service Satisfaction Survey. The above results relate to the services provided by VEMA only.

In 2022, we are developing a hazard risk communication and public education strategy to modernize our hazard risk and public education program. This was delayed from 2021 because of significant response efforts (COVID-19 and extreme heat).

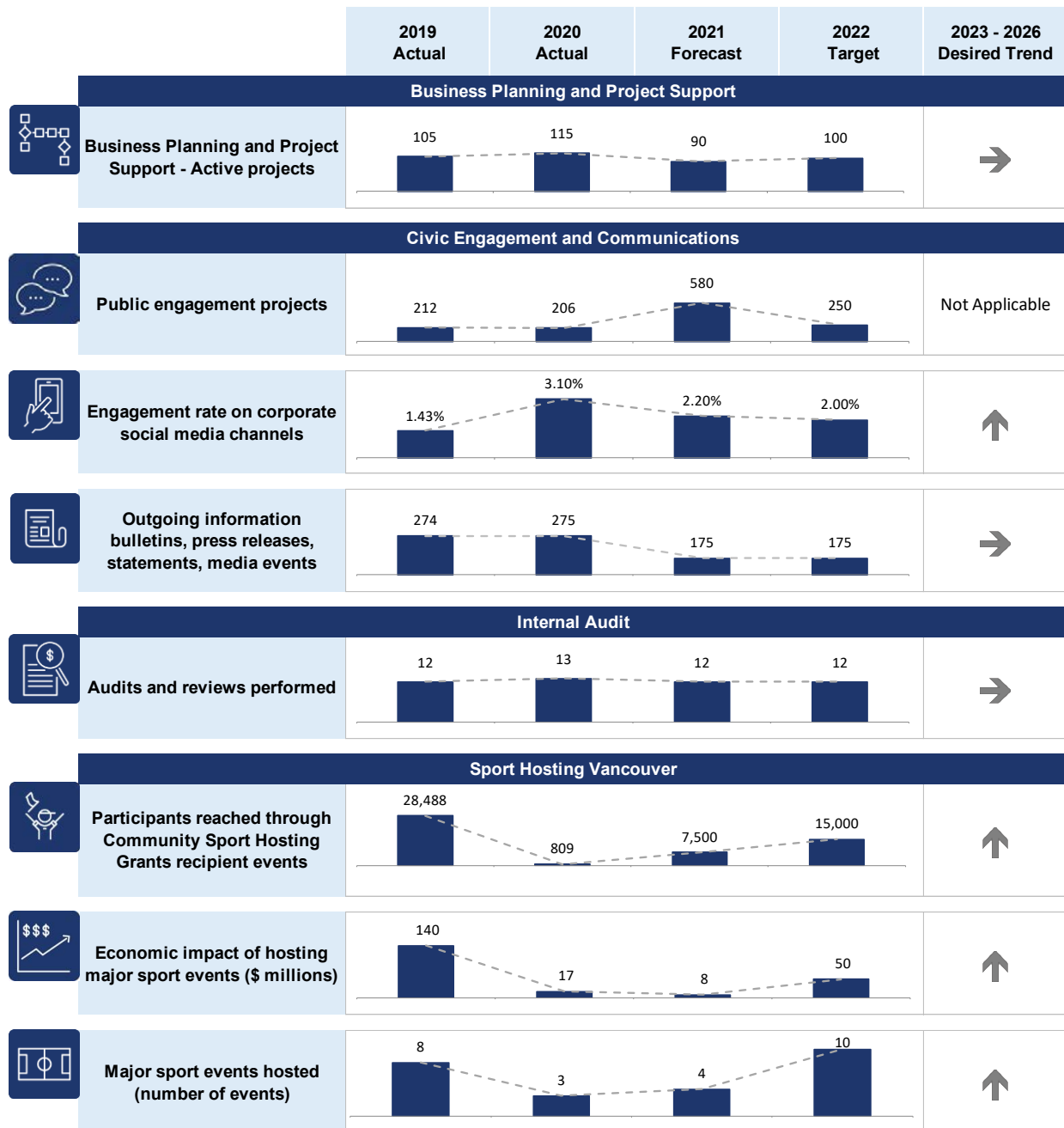
¹⁰ T2B = top 2 box (very/somewhat satisfied).

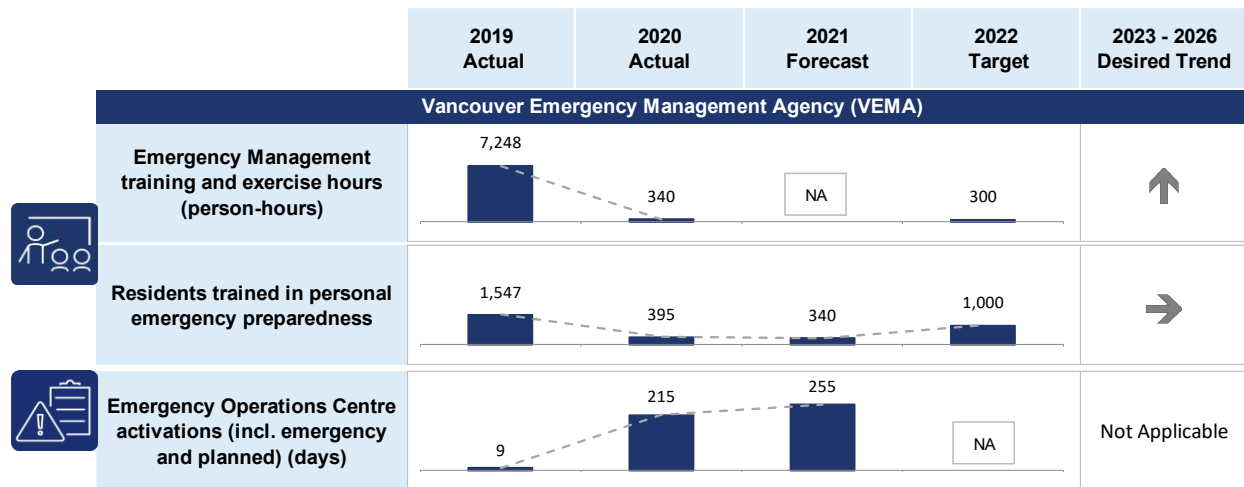
Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Service plan performance metrics highlights – how we measure ourselves





Metric progress highlights

- **Civic Engagement and Communications** — The significant increase in engagement projects year over year is due to the shift in collecting public input on development permit applications via the City's online engagement hub, Shape Your City. Regardless, project engagement increased in 2021 as projects that had been on hold in 2020 due to the pandemic were resumed.
- **Sport Hosting Vancouver** — COVID-19 restrictions on international travel and mass gatherings have significantly impacted Sport Hosting Vancouver's ability to host events and therefore drive economic impact. As border restrictions eased in Q3, Sport Hosting Vancouver was able to support and pilot three major events to support economic recovery and prepare new hosting protocols for future events in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Business Planning and Project Support		
Señákw development project — Lead and coordinate the City's support for the Señákw development project. Ensure City needs and requirements are met through the development of a servicing agreement.	✓	✓
COVID-19 recovery — Coordinate efforts and lead a number of initiatives across various departments related to COVID-19 recovery.	✓	

Initiative	2022	2023-2026
False Creek South — Continue to lead the project, providing project management, strategic business advice to support the landowner vision, and governance structure to manage the lands.	✓	✓
Internal Development Application and Permitting Modernization Task Force — Review, assess and implement initiatives to improve permit processing times and reduce the current backlog of permit applications.	✓	✓
Civic Engagement and Communications		
Ongoing COVID-19 response and recovery efforts — Continue communications efforts to ensure the public is well-informed about the City’s evolving response to the pandemic as well as the outcomes and benefits of its efforts to support broader community and economic recovery.	✓	✓
2022 municipal election — Develop and manage an effective marketing and communications campaign to increase civic engagement and voter participation.	✓	
Expanded focus on equity in public engagement — Continue integrating an equity lens into engagement planning practices, building on the City’s Equity Framework guidelines, including emerging work in language access. Continue to build relationships with equity-seeking groups, and work with project teams to mitigate barriers to participation.	✓	✓
Emergency response communications — Improve messaging, tools and channels to increase public awareness of risks from extreme weather events and other public emergencies, with focus on access to assistance and services, and preparedness.	✓	

Initiative	2022	2023-2026
Equity Office		
Alignment of equity-related strategies — Bring the City’s various equity-related strategies into conversation with one another, articulate their correlation, and explore possibilities for alignment. Socialize the Equity Framework, and support development of departmental action plans toward its implementation.	✓	
Strategic central initiatives — Work with central service units, including Human Resources, Civic Engagement and Communications, and Finance, to identify and advance changes to policy, standard processes, key messaging, trainings, and other components that would enable systemic shifts toward equity and decolonization.	✓	✓
Tracking system and accountability structures — Develop metrics and benchmark to track the outcomes of the City’s equity initiatives over the long term. Analyze and communicate on the results of the Employee Benchmark Survey, and explore other data gathering and reporting mechanisms needed for meaningful progress measurement.	✓	
Intergovernmental Relations and Strategic Partnerships		
Reconciliation — Develop and present the annual report to Council on the City’s collective reconciliation efforts.	✓	✓
Intergovernmental relations — Work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), regional (Metro Vancouver) and municipal levels to advance municipal interests and needs.	✓	✓
Intergovernmental relations — Continue to lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on corporate-wide City policies and projects, including engagement with xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətaɣł (Tsleil-Waututh) First Nations.	✓	✓

Initiative	2022	2023-2026
Internal Audit		
Audit plan — Complete an annual audit plan comprising performance, compliance, and financial audits under the guidance of the City of Vancouver’s Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.	✓	
Follow up on audit recommendations — Follow up on action plans to address open recommendations of past completed audits on a semi-annual basis to support positive change across the organization.	✓	✓
Sport Hosting Vancouver		
Five-year strategy — Lead the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, national and international event bids.	✓	✓
Anchor events — Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2023 and beyond.	✓	✓
Vancouver Emergency Management Agency		
COVID-19 response coordination — Coordinate and support the City’s COVID-19 response efforts through ongoing activation of the Emergency Operations Centre.	✓	
Hazard risk communication and public education strategy — Develop a strategy to align public-facing hazard risk communication and emergency preparedness information across the City. Focus on updated hazard risk and preparedness information and leverage new delivery methods to the public.	✓	
Implement lessons-learned actions from COVID-19 (2020-2021) and extreme heat response (2021) — Update emergency management processes, information tools, and plans to address learnings from the ongoing COVID-19 and extreme heat responses.	✓	✓



CITY CLERK'S OFFICE

Overview

The City Clerk's Office delivers administrative support and information services to Council and its committees, boards, departments and citizens. Key functions and responsibilities include records and elections management, Council meeting management, access to information and privacy in accordance with provincial legislation, leadership in matters of protocol, and the operation of the City of Vancouver Archives.

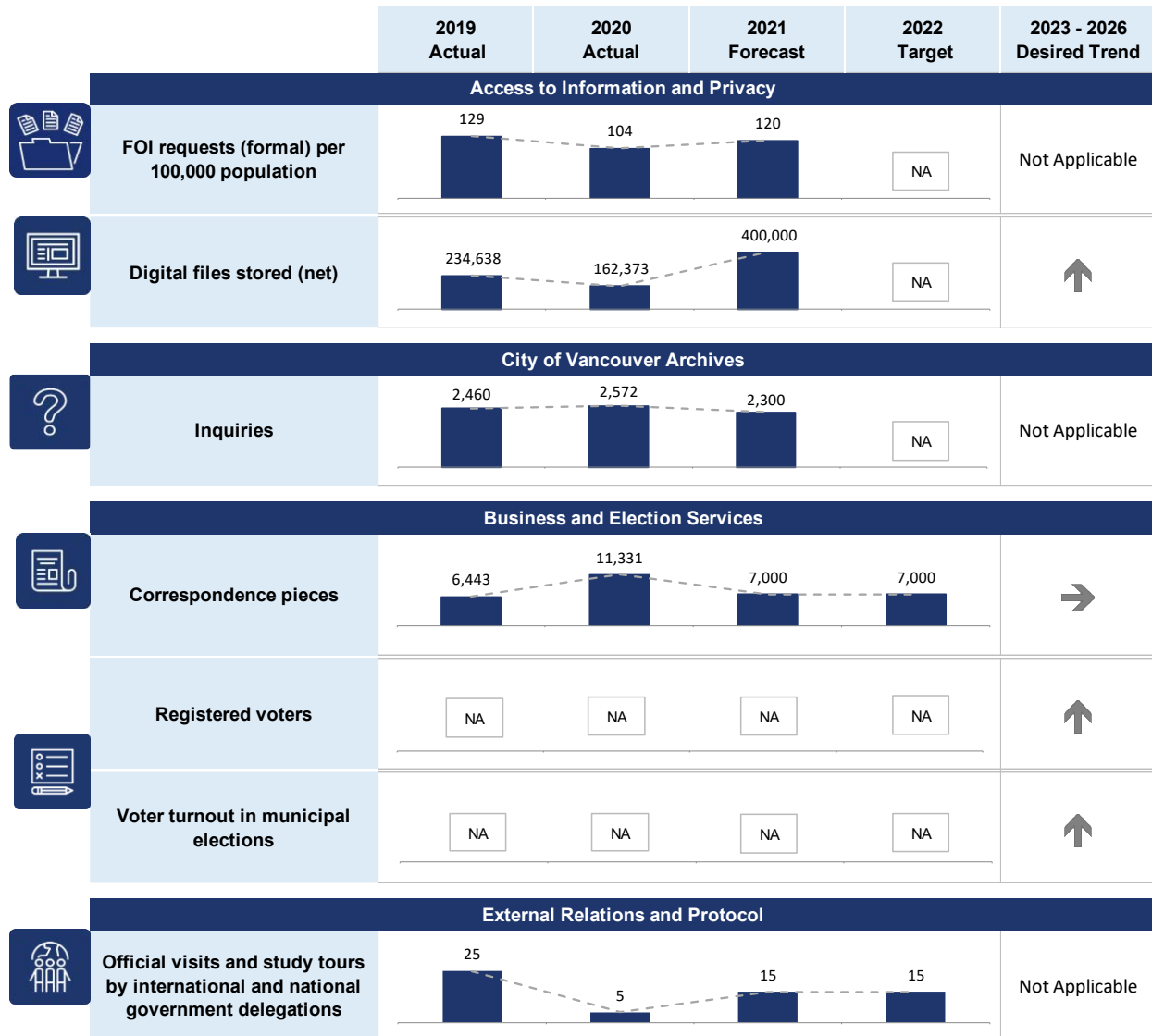
Key services delivered

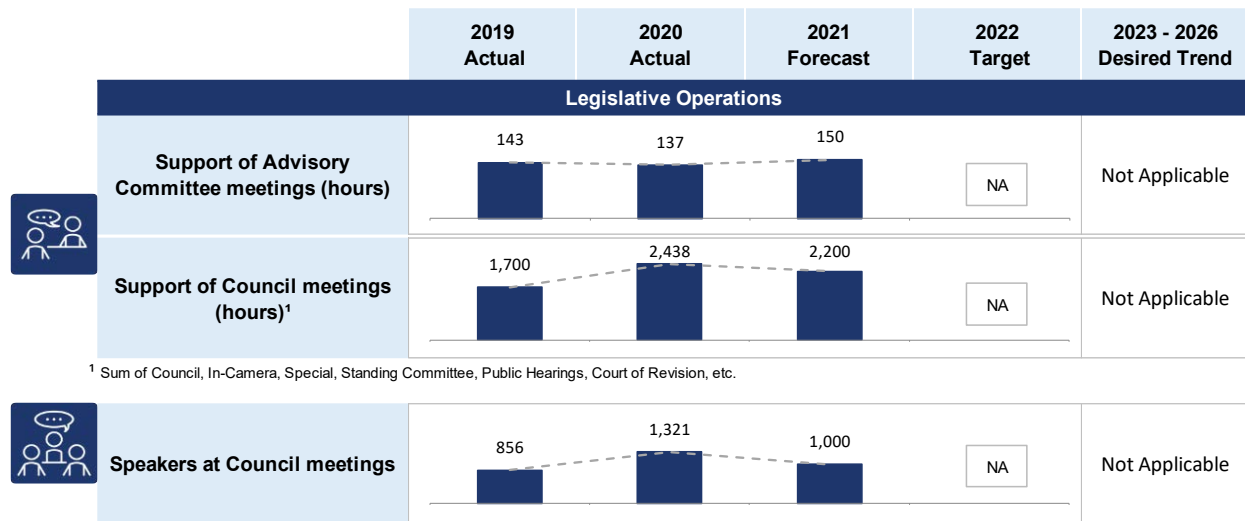
- **Access to Information and Privacy** — Managing the City's statutory obligations under the Freedom of Information and Protection of Privacy Act of British Columbia, including the FOI request process and compliance with all privacy provisions of the legislation. Managing the City's corporate records, including business unit oversight of VanDocs, the City's Electronic Records and Document Management System (ERDMS) and City-wide obligations under the Records Management By-law and policy.
- **Board of Variance** — Providing board members with administrative support and assisting property owners with the appeal process. Consisting of five board members appointed by City Council, the Board of Variance is an independent appeal body established by the Vancouver Charter (Section 572).
- **Business and Election Services** — Providing City Council members with executive administrative support. Managing Council correspondence. Holding elections and by-elections for City offices, the Park Board and Vancouver School Board, and administering plebiscites.
- **City of Vancouver Archives** — Preserving and managing public access to Vancouver's documentary heritage, including the City's records of permanent value and complementary records from the private sector.
- **External Relations and Protocol** — Managing official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world, and wedding ceremonies in the Council Chamber. Arranging City Hall illuminations and half-masting to mark significant occasions. Producing protocol events such as City award events, annual celebrations and ceremonies.

- **Legislative Operations** — Conducting Council, committee and other official public meetings. Providing advice and support to corporate policy-holders, ensuring alignment with corporate policy management framework, and initiating policy manual review as needed. Overseeing and managing City Council-appointed advisory bodies.

Service overview

Service plan performance metrics highlights – how we measure ourselves





Metric progress highlights

- External Relations and Protocol** — Requests for delegations and dignitary visits were five in 2020 and one in 2021. Possible reasons include the enhanced approval process for requests and the COVID-19 pandemic that restricted international travel in March 2020. There may be an increase in requests in 2022 if the COVID-19 situation improves or if virtual meetings become a viable and acceptable option for international delegations and dignitaries wishing to learn about the City's priority areas.
- City of Vancouver Archives** — The by-appointment model adopted in response to COVID-19 resulted in a dramatic reduction of in-person reference visits initially, and maximum occupancy limits continued to impact in-person service through the summer of 2021. Reference enquiries returned to pre-COVID-19 frequency in Q2 2020, and the Archives resumed normal public service levels in September 2021.
- Legislative Operations** — Procedure By-law revisions approved by Council in October with additional potential revisions under consideration will permit Council to hold hybrid meetings with both in-person and electronic participation, including for the public. Council subsequently approved hybrid meetings for all civic agencies. This new approach anticipates reducing significant barriers to public participation at meetings and showing an increase to the speaker metrics in the coming year.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Access to Information and Privacy		
FOI and Privacy case management system — Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.	✓	✓
Centralized corporate records management — Initiate a review of centralized corporate records management to ensure consistency in City processes and procedures and compliance with Council-approved corporate records policy and by-law.	✓	✓
Business and Election Services		
Your City Hall — Add resources and material to the Your City Hall civics toolbox and expand community awareness of the toolbox.	✓	✓
2022 Vancouver election — Deliver the 2022 election and report back to Council with a review of the election in 2023.	✓	
External Relations and Protocol		
New Council annual events — Work with community members to develop online recognitions for three newly approved Council annual events, including International Holocaust Remembrance Day, Day of Remembrance and Action on Islamophobia, and Komagata Maru Apology and Remembrance Day.	✓	
Legislative Operations		
Develop an orientation for new Council that provides a broad understanding of how City government and Council works. This will be developed collaboratively across City departments and provide an overview of all relevant legislation, department roles and the City Code of Conduct.	✓	
Complete Gender, Diversity and Intersectional Audit research and report.	✓	



FINANCE, RISK AND SUPPLY CHAIN MANAGEMENT

Overview

The Finance, Risk and Supply Chain Management (FRS) department provides services across the organization. These include corporate functions such as supply chain, accounting and treasury. Additionally, advisory services include financial planning and analysis, long-term financial strategy, risk management and program management, with a focus on enhanced decision-making and continuous improvement.

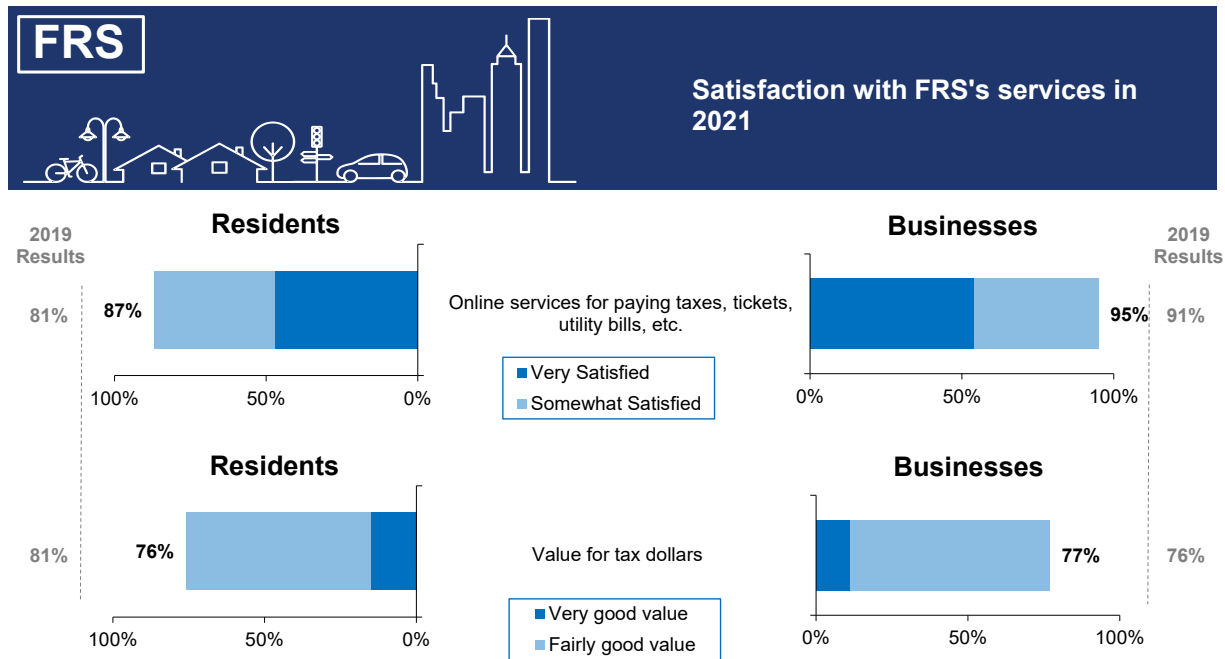
The role of the FRS department is to ensure a financially resilient City that can deliver its key environmental, social and economic goals by applying functional expertise, providing strategic support, and engaging employees through a culture of empowerment and accountability.

Key services delivered

- **Financial Services** — Processing financial transactions, including accounts payable and receivable (billing and collections) and payroll. Preparing financial statements in accordance with generally accepted accounting principles.
- **Financial Planning and Analysis** — Preparing the City budget and five-year financial plans while analyzing and reporting on financial and service plan performance.
- **Long-term Financial Strategy** — Developing the City's long-term financial sustainability, capital planning and asset optimization, senior government partnership and funding, and the joint development of business strategies with operations.
- **Treasury** — Managing enterprise financial risks for cash management, liquidity and debt issuance to provide optimal economic value for capital market activities. Advising on corporate credit ratings. Ensuring compliance with mandates of the payment card brands and the Payment Card Industry Data Security Standard.
- **Corporate Risk Management** — Providing risk management and mitigation oversight and resources to reduce the City's risk exposure.
- **Supply Chain Management** — Procuring third party goods and services. Managing City warehouse operations, material handling and logistics.
- **Strategic Planning and Program Management** — Managing business, technology and process improvement projects.

2021 Civic Service Satisfaction Survey

What we learned¹¹



Comments on satisfaction results

The City continues to see more residents and businesses using online services to transact with the City, in particular during the pandemic where residents and businesses preferred online services for convenience and safety. In 2021, the City supported the Government of BC to seamlessly transfer the home owner grant processing back to the provincial government. The City continues to review opportunities to enhance online experiences and provide convenient and feasible payment options.

FRS supports the City in achieving value for money by working with departments to identify efficiencies and cost savings across the organization, including opportunities to maintain and improve service levels at a lower cost per service. The City continues to make progress on data-driven decision-making by focusing on performance outcomes and financial results, and supporting strategic business decisions. FRS will continue to drive the necessary analysis and discussions required to ensure the City is optimizing value for tax dollars.

¹¹ T2B = top 2 box (very/somewhat satisfied).





Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Service plan performance metrics highlights – how we measure ourselves



	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
Treasury					
 Credit rating (Moody's/S&P)	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	➔
 Cash flow generation ratio¹	27%	27%	22%	22%	➔
 Rate of return on investments (average)	1.98%	1.57%	0.80%	1.00%	⬆
<small>¹ Cash flow generation ratio is calculated as cash flow from operations divided by operating revenues (excluding DCLs).</small>					
Financial Services					
 Tax folios	209,284	212,960	214,000	215,000	Not Applicable

Metric progress highlights

- Initiated the implementation of an e-Sourcing information technology system to automate and streamline procurement processes that will make interactions with vendors and internal business units more efficient. This technology will simplify and improve the cycle time of public procurement events, assist with making better award decisions, and improve contract and vendor performance management.
- The typical trend on the value of contracts awarded annually is correlated to the Capital Plan, where an increase is expected toward the final year of the plan as a number of projects move from the design and planning phases into construction. This pattern will be especially true for 2022 after contract award value decreases occurred in 2020 and 2021 because of project deferments to help balance budgets or industry capacity constraints as a result of the COVID-19 pandemic. This anticipated increase in 2022 will be an important component for delivering priorities on the 2019-2022 Capital Plan.
- Completed the provincial initiative to transition the administration of the home owner grant program from the City to the provincial government while maintaining solid tax collection efforts to maintain the City's financial health.
- The City continues to maintain its AAA (stable) credit ratings from Moody's Investors Service and S&P Global Ratings, reflecting its strong liquidity, low debt burden, detailed long-term financial planning, and an experienced financial management team.

- Return on investments in 2021 reflects market sentiment of continuing near zero interest rate environments, central banks' accommodative monetary policies, and an overall tone of a prolonged economic recovery due to the pandemic.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Financial Services		
Automation — Continue to explore and implement technological solutions for Accounting Services to drive process efficiencies.	✓	✓
Improve internal controls framework — Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓
Advance reporting maturity of the Task Force for Climate-Related Financial Disclosures and support other environmental, social and corporate governance (ESG) financial reporting initiatives.	✓	✓
Financial Planning and Analysis		
Support implementation of the Equity Framework through development of an equity-based budget approach.	✓	✓
Improve integration of financial reporting and metrics to enhance analytics and business decision-making.	✓	✓
Explore opportunities to increase revenue streams for the City.	✓	✓
Five-Year Financial Plan, Operating Budget and Capital Budget — Address the five-year financial plan challenges and build capacity for future growth of the City.	✓	✓

Initiative	2022	2023-2026
Long-Term Financial Strategy		
Portfolio optimization — Establish a sustainable and resilient portfolio strategy for Vancouver Affordable Housing Endowment Fund (VAHEF) and Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and optimization.	✓	✓
Municipal finance reform — Partner with Federation of Canadian Municipalities, Union of BC Municipalities and Metro Vancouver to review the local government financial framework. Identify opportunities to address evolving economy, including e-commerce and sharing economy. Expand the municipal mandate for climate adaptation and seismic resilience. Advocate to modernize and expand funding tools beyond property taxes and utility fees.	✓	✓
Vancouver Plan — Support development and delivery of the Vancouver Plan and associated investment strategy and framework.	✓	✓
Climate emergency response and climate change adaptation — Develop sustainable and resilient funding strategies to support climate emergency actions and flood protection initiatives.	✓	✓
Treasury		
Develop and formalize a responsible investing framework based on the current investment policy, on environmental, social and corporate governance factors, and on global standards, and be a United Nations Principles for Responsible Investing (UN-PRI) signatory.	✓	✓
Continue Phase 2 of investments strategy to enhance returns via alpha seeking diversification into non-financial sectors.	✓	✓
Supply Chain Management		
Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program.	✓	✓

Initiative	2022	2023-2026
Strategic Planning and Program Management		
Value stream-based business process management — Standardize end-to-end City value streams. Optimize and automate processes within those value streams. Appropriate governance structures for business process management. Embed daily visual process management tools across the City.	✓	✓
Complete SAP upgrade readiness review, including development of change strategy, establishment of SAP governance structure, alignment of processes to SAP S4/HANA, and coordination across City stakeholders.	✓	✓
Continue implementation of FRS's business plan including establishing FRS as a trusted partner on critical City-wide initiatives, ensuring optimized core services, using technology to transform how business is conducted, and creating a culture of engagement and empowerment.	✓	✓



HUMAN RESOURCES

Overview

The Human Resources (HR) department provides support to the organization and City staff across all business units in areas such as recruitment, talent development, employee and labour relations, compensation, benefits, and health and safety. HR is committed to supporting a diverse and inclusive workplace environment and promoting a culture of safety. HR continues to look for ways to improve the City's ability to attract and retain employees, focusing on process optimization and technology improvements as well as supporting employee development and performance.

Mission

- Working with leaders as strategic business partners.
- Applying expertise in human resource management and knowledge of the business of the City.
- Developing and supporting practical, measurable solutions that enable the attraction and retention of effective and engaged employees.

Key services delivered

- **Compensation and Benefits** — Providing employees with fair and equitable compensation through a comprehensive compensation system and benefits program.
- **HR Business Partnerships and Labour Relations** — Supporting and partnering with business units around employee and labour relations issues.
- **Organizational Health and Safety** — Creating a physically and psychologically safe work environment through continuous improvement. Supporting employees' recovery through the use of stay at work, early return to work and individualized case management plans.
- **Talent Management and Organizational Development** — Creating and implementing talent acquisition, development, retention and engagement programs to attract and retain a qualified workforce, with particular emphasis on equality, diversity and inclusion. Working proactively with individuals and teams to enhance performance through professional development activities, including workshops, assessments and action plans.

Service overview

Service plan performance metrics highlights – how we measure ourselves



¹ Excludes Police and Library (applies to all HR metrics).

² Restated, aligned with WSBC time loss calculation.

³ # of staff

Metric progress highlights

- Metrics continue to progress as expected. HR will continue to monitor performance metrics closely.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Talent Management and Organizational Development		
Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of community diversity.	✓	✓
Implement phases of a front-line leadership development program.	✓	✓
Support the development of equity action plans flowing out of the Employee Benchmark Survey and other equity-related strategies.	✓	✓
Monitor, adjust and optimize the City's flexible work program.	✓	✓

Initiative	2022	2023-2026
Organizational Health and Safety		
Oversight of Communicable Disease Plan (updating, training and compliance).	✓	✓
Continue safety internal audits focused on achieving certificate of recognition.	✓	
Build the Corporate Health and Safety Share Point Site that includes Psychological Safety, Physical Safety, Duty to Accommodate Process and Considerations, WorkSafeBC Process (safety and claims), and Mental Health Support (including Fit City) that optimizes user self-service.	✓	
Develop psychological safety audit tool and conduct a minimum of one organizational audit.	✓	
Build toward WorkSafeBC certificate of recognition.		✓
HR Business Partnerships and Labour Relations		
Centralize core HR services into a centre of excellence to optimize delivery to the organization.	✓	✓
Preparation and bargaining for the renewal of the City collective agreements.	✓	✓
Implement “Service Now” technology in the HR Service Centre to manage enquiries, automate workflows and enable service measurement metrics.	✓	
Review core HR service delivery activities for HR Business Partnerships team and adjust service levels as necessary to align with resource capacity. Support the organization in determining alternative ways to accomplish work that doesn’t meet the core HR service delivery criteria.	✓	



LEGAL SERVICES

Overview

The Legal Services department provides professional legal services to the City to ensure the City functions within its lawful parameters. The department's work in preserving the City's regulatory and legislative processes, and in supporting a wide scope of corporate initiatives and projects, minimizes corporate risk and enhances the value of City services and available resources. Legal Services keeps the City apprised of changes to both statutory and common law and ensures that City by-laws, policies and procedures reflect the current law. Legal Services is committed to maintaining a constitutional municipal government that is effective and publicly accessible, thereby strengthening public confidence.

Key services delivered

- **Legal Services** — Providing to the City, and its affiliated Boards and entities, legal advice and services, including:
 - **Civil Litigation** — Advancing and defending the City's legal interests in court and before various tribunals.
 - **Regulatory Litigation** — Defending challenges to the City's by-laws and regulations. Enforcing by-laws and Council resolutions by way of injunction and prosecution.
 - **Corporate** — Providing comprehensive corporate and commercial services and advice on issues relating to sustainability, procurement, technology, finance and capital projects.
 - **Development and Real Estate** — Providing comprehensive land law services and advice relating to the City's land rights and interests, including the regulation of land development, drafting of by-laws and securing public benefits.
 - **Governance and Authorities** — Providing advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council's mandate and priorities. Drafting and advising on City by-laws, policies, authorities and regulatory programs. Advising on governance of City-related entities.

Service overview

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Housing Vancouver strategy — Support implementation of Council initiatives to prioritize creation and sustainment of affordable housing supply. Advise on housing policy, guidelines and zoning amendments, and amendments to applicable legislation. Support ongoing work to address persistent homelessness. Support work with development industry to provide right supply of housing, including measures to address renter instability. Negotiate agreements and procurements with the City's partners in the non-profit and co-op housing sector. Advise on granting program, including grants to mitigate long-term impacts of COVID-19. Advise on and defend challenges to the Empty Homes Tax. Advise on rezoning agreements to advance housing opportunities in areas such as Broadway Corridor, Oakridge and Cambie Corridor, and align policy with Vancouver Plan initiatives.	✓	✓
Equity, inclusion and anti-racism initiatives — Provide legal advice and support on continued implementation of Equity Framework, including enhanced City programs to serve diverse communities, aligned with the Healthy City Strategy and City of Reconciliation framework. Advise on development of programs and agreements to provide services and supports to at-risk individuals. Support implementation of childcare emergency response program. Advise on safe spaces and places program. Support continued engagement with urban Indigenous communities on key initiatives such as healing and wellness spaces. Support continued implementation of anti-Black racism initiatives, and initiatives to advance decolonization and cultural redress. Advise on implementation of recommendations from National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG).	✓	✓
Climate Change Adaptation Strategy and Climate Emergency Action Plan — Provide legal advice and support implementation of priority actions, including policy and regulation to accelerate decrease in carbon pollution from buildings, Zero Waste Strategy, and measures directed at mitigation of sea level rise and coastal flooding risk. Advise and support implementation of priority actions for EV charging infrastructure expansion, Green Operations Plan and resilient buildings program.	✓	✓

Initiative	2022	2023-2026
United Nations Declaration on the Rights of Indigenous Peoples — Provide legal advice and support to the City Manager-led steering committee and intergovernmental relations team on implementation of Council's motion, including advice on related jurisdictional matters, to progress the City's long-term commitments as a City of Reconciliation.	✓	✓
Major planning and development projects — Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws and agreements to secure diverse and affordable housing, amenities and heritage preservation. Support planning programs for areas such as False Creek South, Northeast False Creek, East Fraser Lands, Broadway Corridor, Oakridge, Jericho Lands and Heather Lands.	✓	✓
Openness and transparency in government — Provide ongoing support on various initiatives, including development by Civic Engagement and Communications of a public Trust and Confidence Index tool to facilitate identification of key factors impacting public trust. Support programs to expand public engagement on key issues, including focus on equity in public engagement, to address barriers to participation.	✓	✓



REAL ESTATE AND FACILITIES MANAGEMENT

Overview

Real Estate and Facilities Management (REFM) provides a complete range of real estate, facilities planning, development and management, protective and environmental services for City-owned and City-leased property and building assets, including lifecycle management functions and strategic long-term portfolio planning.

The department's portfolio of approximately 640 City-owned, -operated and -leased facilities, and 560 properties includes:

- Community facilities including indoor and outdoor pools, ice rinks, community centres, childcare centres, housing, art and culture spaces, theatres, seniors centres, neighbourhood houses, entertainment and exhibition spaces, park buildings, archives and library buildings.
- Civic facilities that accommodate the City staff responsible for managing and delivering City services, such as firehalls, police buildings, service yards and office spaces.
- Property Endowment Fund and other commercial properties and facilities including non-market housing sites, other residential, industrial and commercial facilities and properties, and parking garages. A number of these facilities and properties are managed on a commercial basis, generating income to benefit current and future citizens.

Vision

Great people making great spaces.

Mandate





REFM leads the safe, sustainable and innovative stewardship of the City's properties and facilities, and protects and enhances Vancouver's environment, to advance the City's mission, goals and services.

Key services delivered

- **Real Estate Services** — Providing leadership in negotiating and managing the purchase, lease and sale of real estate assets for civic departments and the Property Endowment Fund. Providing advice in analyzing and negotiating settlement of Community Amenity Contributions and Heritage Revitalization Agreements.
- **Facilities Planning, Development and Management** — Delivering, managing and operating City-owned facilities throughout their lifecycle, from design to decommissioning. Providing strategic long-term facilities planning, development and delivery for the new and existing facilities, including renovations, upgrades, and energy and utilities management of facilities, and throughout their lifecycle, from design to decommissioning. Supporting partner and developer negotiation, and oversight for delivery of the City facilities. Creating service level agreements for tenant leases, including oversight of tenant improvements. Managing facilities maintenance and operations for City-owned and City-operated facilities, including plumbing, electrical, carpentry, janitorial services and work control. Supporting property management of the tenanted spaces.
- **Environmental Services** — Providing advice and delivering environmental protection and enhancement services, including environmental management and regulatory compliance for City facilities and properties, environmental permitting and regulatory compliance for developments, environmental planning and emergency response, and conducting activities that promote healthy ecosystems.
- **City Protective Services** — Providing integrated professional security and protective services to ensure the safety of people and all City-owned and City-operated assets, including buildings and properties. Services include protection and security, tactical response, and operation of a security operations centre.

Service overview

Service plan performance metrics highlights – how we measure ourselves

	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
Facilities Planning, Development and Management					
 Greenhouse gas emissions from City-used buildings (tonnes CO₂e)	15,433	13,030	13,200	13,578	↓
 City-owned buildings	605	614	600	NA	Not Applicable
Area of City-owned buildings (million square feet)	10.70	11.10	11.75	NA	Not Applicable
 Area of office space the City leases (square feet)	423,449	395,621	405,143	377,969	↓
Lease payments made by the City (\$ millions)	\$17.34	\$17.98	\$20.80	\$21.00	Not Applicable
Environmental Services					
 Waste diversion rate in City-used buildings with the Zero Waste Program (average)	83%	82%	80%	80%	→

Metric progress highlights

- Total greenhouse gas (GHG) emissions from City-used buildings have continued to decrease as a result of focused work on energy and GHG reduction retrofits, building optimization, and renewable energy projects. The 2022 target is based on the Renewable Energy Strategy for City-Owned Buildings, with a target to achieve 100% renewable energy by 2040.
- The overall number of City-owned buildings is forecast to decrease in 2021, reflecting more property sales, transfers, and demolitions of buildings for civic purposes, such as development of parks and transit, rather than acquisitions. However, several large buildings have been acquired or redeveloped in 2021, and this, in combination with the addition of underground parking areas, has increased the total floor area of City-owned buildings.

- The City's 2021 forecast of leased office space increased primarily because of the completion of construction and the City's lease of office space in 510 West Broadway. While this lease slightly increases the City's overall leased office space, it also allows for the consolidation of office staff on City Hall campus. Facilitated by the City's commitment to flexible work arrangements, focus will continue on consolidating staff and optimizing office space, which is reflected in a lower 2022 target, and will partially offset the continued rising trend of market rents for leased office space.
- The corporate waste diversion rate continues to exceed the 80% target as a result of the City's zero waste program, an initiative in support of the City's Green Operations Plan. The diversion rate is expected to remain above the 80% target in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Facilities Planning, Development and Management		
City-delivered community facilities — Deliver multiple co-located community facilities, including the master plan for the West End Community Centre; rezoning and Phase 1 for Britannia Centre; rezoning for Ray-Cam Community Centre; Marpole Civic Centre with library, cultural and social hub, and Marpole Community Centre with childcare.	✓	✓
Childcare — Deliver new childcare spaces through a combination of in-kind projects delivered by developers (approximately 300 spaces) and City/REFM-managed projects (approximately 350 spaces), including Eric Hamber Secondary School, David Lloyd George Elementary School, Henry Hudson Elementary School, Marpole Community Centre and West Fraser Lands Childcare.	✓	✓
Affordable housing — Deliver approximately 600 affordable housing units through a combination of in-kind projects delivered by developers (approximately 400 units) and City/REFM-managed projects (approximately 200 units), including Coal Harbour, Marpole Civic Centre, and Britannia Centre affordable housing.	✓	✓
Renewable City Strategy — Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver a further GHG emission reduction of 22% by 2025 compared with 2007.	✓	✓

Initiative	2022	2023-2026
Developer-delivered community facilities — Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Joyce-Collingwood Library, East Fraser Lands Community Centre, Arbutus Neighbourhood House and adult day centre, Little Mountain Neighbourhood House, South Vancouver Neighbourhood House, Oakridge performance space, Main Street and Second Avenue production space, and Sixth Avenue and Fir Street music studios.	✓	✓
Real Estate Services		
Property Endowment Fund — Continue implementation of the Property Endowment Fund Strategy, including work on major site redevelopments such as Granville Loops North, SEFC Site 1A, and False Creek Flats.	✓	✓
Site acquisitions — Pursue site acquisitions to support City initiatives and services, including transportation, parkland, the Vancouver Affordable Housing Endowment Fund and the Property Endowment Fund.	✓	✓



TECHNOLOGY SERVICES

Overview

In this era of digital transformation, big data, social media, mobility and cloud computing, technology has become a fundamental component of service delivery. Most City functions and service areas are technology-enabled.

Technology Services provides a range of technology-oriented services across the organization including citizen-facing applications, corporate information systems, technology infrastructure, call centre services, and voice, data and printing services.

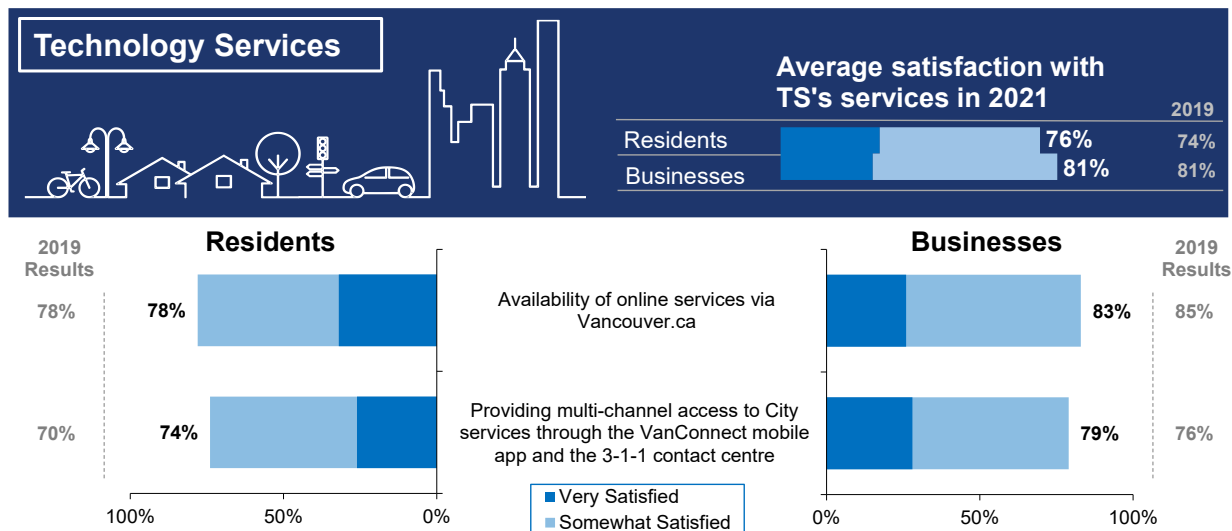
Key services delivered

- **3-1-1 Contact Centre** — Managing all aspects of citizen service delivery conducted via the call centre, chat, email, social media, VanConnect and channels. Accepting and resolving citizen enquiries and service requests.
- **Digital Strategy and Platforms** — Developing, managing and operating the City's digital service delivery channels and platforms, including the City's website (vancouver.ca), geographic information systems (GIS), SharePoint and the VanConnect application. Overseeing the Digital Strategy.
- **Application Development and Support** — Developing, acquiring, enhancing and supporting business applications that City departments rely on for managing operations and delivering services.
- **Enterprise Technology** — Supporting and maintaining core foundation technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity and access management.
- **Client Services** — Enabling and supporting the digital workforce through oversight of collaboration tools and technologies. Responding to technology issues through the Information Technology Service Desk and Desktop Support team and maintaining the end user system equipment fleet of computers, monitors and peripheral devices.
- **Program and Portfolio Management** — Developing and delivering Technology Services' annual technology plan. Providing strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives and products within the Technology Services portfolio.

- **Enterprise Data and Analytics** — Supporting the efficient management and use of corporate data. Enabling the continued enhancement of the Open Data program. Managing City of Vancouver's Digital Strategy.

2021 Civic Service Satisfaction Survey

What we learned¹²



Comments on satisfaction results

Technology Services strives to improve the user experience, accessibility, security and availability of online services to ensure that residents and businesses can access the City via the channel of their choice on the device of their choice. Data analytics provide insight for how to better serve the needs of residents and businesses as well as the operations of the City. Free public Wi-Fi, #VanWiFi, continues to be a key public service. Technology Services will continue to evolve and enhance the #VanWiFi service in 2022. The 3-1-1 Contact Centre continues to benefit from core technology enhancements and was able to leverage them to increase its remote agent program ensuring continuity of service during the ongoing pandemic response.

¹² T2B = top 2 box (very/somewhat satisfied).

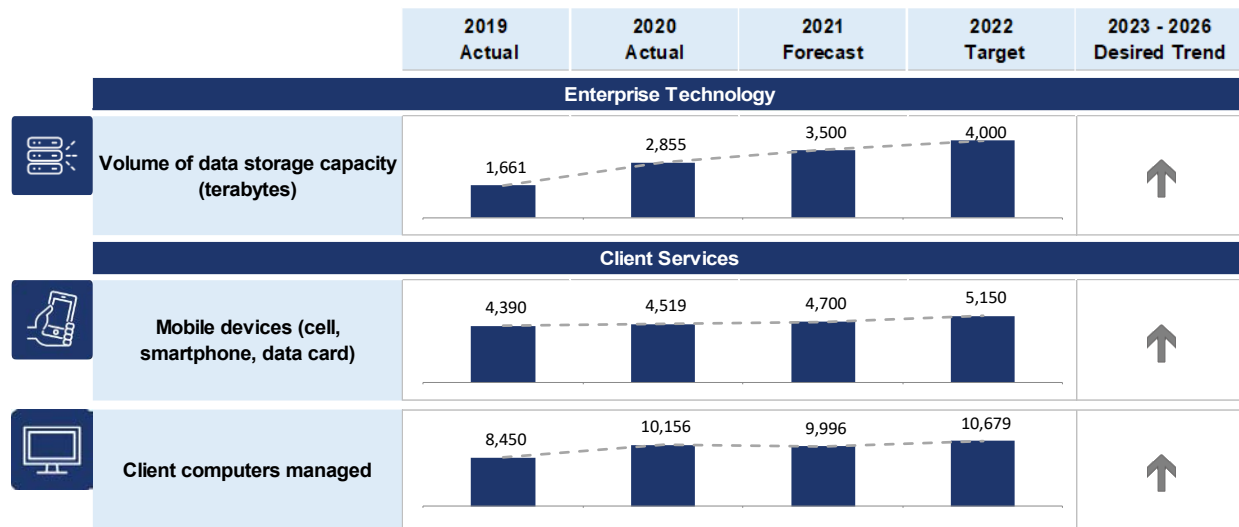
Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Service plan performance metrics highlights – how we measure ourselves





Metric progress highlights

- 3-1-1 continued to see steady call volume during the COVID-19 pandemic response and was able to maintain established service levels. Overall, 3-1-1 interactions continued to decline as the City expands the use of digital technologies to support the public as shown by the increased use of service request numbers for the VanConnect mobile application.
- The Open Data program continues to provide new datasets to the public, academics and citizen scientists. The Open Data portal saw a significant increase in use in its second year. The expectation is that the portal will continue to facilitate simplified access to the City's Open Data datasets.
- COVID-19 continues to affect the availability of the #VanWiFi free public Wi-Fi network. The closure of many small businesses that hosted #VanWiFi sites due to public health orders greatly reduced the number of #VanWiFi sites in 2020. As of Q3 2021, these impacts have not yet been mitigated.
- The City's public website (vancouver.ca) remains strong and will continue to be the main source of public information as we progress into an election year in 2022.
- The City continues to advance the hybrid data centre program, which will create a co-location data centre site outside the seismic zone. The increase in data managed is a result of the program's work, which includes data protection outside the seismic zone. In response to the global increase in ransomware attacks, the City increased the number of copies of corporate data stored at the co-location site for added security.
- In response to the COVID-19 public health orders, the City rapidly moved its workforce to work remotely; this triggered an increase in mobile and computing devices needed to ensure that City services remained fully functional to serve the public. The shift to a flexible workforce will continue and provides a level of resilience for City services.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Enterprise Technology		
Microsoft 365 platform — Progress implementation of Microsoft 365 platform to support digital workplace, data integration, application development and collaboration.	✓	✓
Cybersecurity roadmap — Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	✓
Hybrid data centre program — Establish a co-location facility outside the seismic zone to provide resilience for the City's digital services and protect the City's data assets.	✓	✓
Application Development and Support		
SAP strategic roadmap — Upgrade to new SAP S/4 HANA platform along with business process improvements for core functions.	✓	✓
Digital Strategy and Platforms		
3-1-1 customer relationship management transformation — Upgrade core 3-1-1 customer relationship management system to enhance existing digital channels for the public.	✓	✓

PART III: PUBLIC ENGAGEMENT

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PUBLIC ENGAGEMENT

Executive summary

Overview

Public engagement for the 2022 Budget faced many similar challenges and considerations from the previous year, due to the ongoing health and safety concerns from the COVID-19 pandemic. This was particularly true for in-person engagement activities. Despite this, public feedback has been key to determining the road to recovery. This year's engagement approach continued to use virtual engagement tools, such as the City's digital engagement platform Shape Your City, while gradually reintroducing other activities.

In spring 2021, we resumed the Civic Service Satisfaction Survey, in which residents and businesses were asked about their satisfaction with various City services, along with the impacts of COVID-19 on their lives. This survey had been suspended in 2020 due to many services not being available due to the pandemic, and as a result of provincial health orders.

As part of the fall budget engagement, staff were also able to conduct a series of "focused conversations" with people from various underrepresented and marginalized communities to provide insight into the City's annual budget allocation in a more inclusive, lower-barrier environment.

More than 5,500 engagement touchpoints were tracked over the six-week course of the budget consultation process, not including interactions on social media or visits to the City of Vancouver's [budget information web pages](#).

Core themes and findings

The key themes and findings from public engagement in 2021 help to inform the development of the 2022 Budget and validate the public's priorities for investments. Through multiple channels and points of outreach, we heard the following from residents and businesses:

- As part of the Civic Service Satisfaction Survey, we heard that the overall **quality of life** for residents and businesses was negatively impacted during the COVID-19 pandemic. Other top local issues and areas identified for investment included: **social issues** (homelessness, poverty, childcare), **affordability/cost of living, housing** and **economic recovery** (particularly for local businesses).

- The **top five City services** with which residents were most satisfied include: **library services, fire rescue and medical response, garbage and green bin collection, online payment services, and parks/green spaces**. Business respondents were also most satisfied with **online payment services, fire rescue and medical response and library services**, with **availability of online services** and **urban design** at top four and five respectively.
- Findings in the Talk Vancouver survey show that the **delivery of core services and addressing affordability and housing** continue to be top priorities among residential respondents. For business respondents, **delivery of core services** and the **economy** were top priorities.
- For measures to help balance the City budget: **increasing user fees** and **introducing new fees** were the most supported options for both Civic Service Satisfaction and Talk Vancouver survey respondents. While **reducing the number/type of services** (i.e., discontinuing services) was least supported among residents, **increasing commercial property tax** was least supported for business property owners.
- When it comes to user fees and service reductions, participants in the Focused Conversations encouraged the City to **consider equity when making changes**. Access to certain community services is considered essential, and reducing services or increasing fees would greatly affect that access.
- In terms of **property tax tolerance**, 50%-70% of respondents (depending on property type) owning a residential property were willing to pay a property tax increase equivalent to 5% for 2022 (expressed in dollars). Among commercial property owners, 40% said they would be willing to pay a 5% increase.
- Overall, there is a substantial amount of public interest in **public safety and critical social issues** (such as homelessness and poverty).

A more detailed discussion around the analysis of these findings is found on the following pages.

Introduction

Public engagement for the 2022 Budget required adjustments in approach, similar to the engagement conducted in 2020 for the 2021 Budget. In previous years, budget engagement activities typically occurred in phases, offering a range of opportunities for public input. This year's engagement continued to balance a number of issues, including:

- Ongoing health and safety considerations, both legislatively mandated and according to people's comfort levels, has limited in-person gatherings and face-to-face interaction
- Diminished capacity for public participation among residents, businesses and community organizations, given other pressing needs (e.g. financial instability, shifting childcare arrangements, mental exhaustion)
- Ongoing under-representation in engagement opportunities of marginalized and equity-denied segments of the population

The approach to addressing these challenges was to offer public engagement activities with virtual options, using new and existing digital engagement tools. Staff were, however, able to conduct some in-depth community outreach.

The following sections summarize the general approach and methods for promoting and seeking input on this year's annual budget.

What did we hope to accomplish?

Public engagement for the 2022 Budget was intended to:

- Understand the relative importance of City Council's priorities and types of City services
- Gauge preferences for delivering a balanced budget and managing service delivery
- Seek input on opportunities to adjust costs and revenues
- Better understand the needs and preferences of equity-denied groups in the city
- Continue to reduce barriers to participation of traditionally under-represented or systemically excluded groups

These inputs to the annual budget are considered alongside Council and Board priorities, economic and technical analysis, long-range planning, and ongoing public and stakeholder listening throughout the year.

What was different for engagement this year?

Due to ongoing challenges with in-person interactions and gatherings, most of this year's engagement remained online, using the City's online engagement platform Shape Your City (SYC) shapeyourcity.ca. SYC is a digital space where people can, at their convenience, find out about engagement opportunities and share their thoughts on different City of Vancouver projects and initiatives.

While online tools and platforms can help increase accessibility for those facing barriers related to physical mobility or scheduling conflicts such as those with caregiving duties, shift workers, and people with disabilities, we recognize this does not serve those who lack consistent access to technology or who are not subscribed to digital channels used by the City. To address this, additional opportunities were offered:

Focused Conversations: In previous years, with the exception of 2020, budget engagement options have typically included in-person workshops. With the gradual return of in-person events and workshops, as well as heightened priority to include underrepresented and marginalized groups, we saw an opportunity for limited in-person engagement. We dedicated a series of Focused Conversations for people to provide insight into the City's annual budget allocation in a more inclusive, lower-barrier environment. Staff engaged a third-party contractor to help design and implement the process, and numerous community-serving organizations were contacted to help promote engagement and facilitate feedback.

Civic Service Satisfaction Survey: In recent years, the City has conducted a Civic Service Satisfaction Survey in which residents were asked to provide their opinions on the importance of, and their satisfaction with, specific City Services. This survey was not conducted in 2020 due to the fact that many City services were unavailable in the spring (as a result of public health orders restricting certain activities) when the survey is typically conducted. As part of the survey in spring 2021, we asked additional questions about the impact of the pandemic on residents and businesses.

The survey was conducted via phone with residents and businesses throughout Vancouver, and in English, Mandarin and Cantonese.

How were engagement opportunities promoted and shared?

Online outreach: Due to the various limitations around traditional/on-the-ground options for promoting engagement, we focused our efforts on online tools and platforms.

The following is a summary of promotional activities:

- Shape Your City – Budget 2022 pages (in English, Traditional Chinese, Simplified Chinese and Punjabi)
- The City's vancouver.ca website (including specific [budget pages](#))
- News announcement, issued July 14, 2021
- Advertisement in City's 3-1-1 call waiting queue
- Email invitation to Talk Vancouver Panel (approx. 15,500 registered)

- Email invitations to:
 - Business Improvement Associations
 - Community serving organizations (such as neighbourhood houses, newcomer networks and settlement agencies, places of worship, community economic development groups)
 - Internal City teams and their extended networks (e.g. Punjabi Market, social grant recipients, newsletters)
 - Council advisory committees

Social media: Postings on Facebook, Instagram, Twitter, LinkedIn and Reddit, helped drive traffic to the Shape Your City engagement platform, where the public could access further information and feedback tools – particularly the Talk Vancouver budget survey. In total, approximately 200,000 impressions were recorded across these five social platforms while the survey was live. Although this year's engagement outreach campaign relied substantially on an organic social media strategy, there were some opportunities to procure paid ads as well. Postings also offered translations where possible and were shared by other organizations on their social media accounts.

Traditional/offline channels: Print advertisements were placed in Chinese language and Punjabi publications. In addition, posters were distributed to community centres, and phone calls made to community groups and organizations who have expressed an interest in previous years.



The poster features a blue background with a white and orange logo at the top that reads "VANCOUVER BUDGET 2022". Below the logo, the text "What are your priorities for City spending?" is written in a large, blue, sans-serif font. Underneath this, "Share your thoughts today!" is written in a smaller, orange, sans-serif font. The poster includes two columns of text in Chinese and Punjabi. The Chinese text asks "您對市政府的開支有哪些優先考慮?" and "分享你的意見!". The Punjabi text asks "ਸਟੀ ਦੇ ਖਰਚਿਆਂ ਲਈ ਤੁਹਾਡੀਆਂ ਤਰਜੀਹਾਂ ਕੀ ਹਨ?" and "ਆਪਣੇ ਵਿਚਾਰ ਸਾਂਝੇ ਕਰੋ!". Below the text is an orange button with the URL "shapeyourcity.ca/budget". At the bottom center is a QR code. The footer of the poster shows the "CITY OF VANCOUVER" logo.

Who participated?

More than 5,500 engagement touchpoints were tracked over the six-week course of the budget consultation process, not including the online social media outreach (refer to previous section) and visits to the City of Vancouver's [budget information webpages](#). In addition to these touchpoints, there were also more than 6,400 visits to the Shape Your City budget pages (as of October 21, 2020).

Engagement touchpoints were more in line with numbers from previous years of budget engagement, with the exception of 2020. This remains encouraging as we strive to expand civic literacy and participation in decisions that will impact Vancouver citizens.

While we saw a significant increase in participation from younger demographics in the previous year, the participation from different age groups this year was more balanced and reflective of Vancouver's population. As for neighbourhood representation, residents located in and around Downtown (north of 16th Avenue and west of Main) are still the most active in our engagement processes.

More details on demographic information of participants can be found in Appendix C.

Summary of engagement touchpoints

Engagement method	Timing	Touchpoints
Shape Your City project pages	July 14 - present	246 interactions (via Quick Poll tool)
Talk Vancouver survey	July 14 - August 22	5,203 surveys completed
Focused Conversations	August 17 - Sept 16	35 participants
Council Advisory Committee information session and Q&A	September 22	19 attendees
Total touchpoints:		5,503

Civic Service Satisfaction Survey

Background and objectives

This section of the report presents the findings of the City of Vancouver's 2021 Civic Service Satisfaction Survey. This survey determines resident and business satisfaction with municipal services and provides insight into service priorities.

This is the third Civic Service Satisfaction Survey that Ipsos has conducted for the City of Vancouver. Previous surveys were conducted in 2018 and 2019. No survey was conducted in 2020 due to the COVID-19 pandemic.

Key research topics include:

- Important local issues
- Quality of life
- City services (satisfaction, level of investment)
- Financial planning

In addition, the 2021 survey also measures the impact of the COVID-19 pandemic on residents and businesses.

Methodology

Ipsos conducted a random and representative telephone survey with City of Vancouver residents and businesses.

Households with members who work for the City of Vancouver, belong to a City advisory committee, or are elected officials of the City were excluded from the survey via an upfront screening question.

Interviewing was conducted between April 19 and May 11, 2021.

Residents

A total of 600 interviews were conducted with adult (18+) Vancouver residents, broken out as follows: Downtown/West End (n99), Northwest (n97), Northeast (n100), Southwest (n102), and Southeast (n202).

- 16th Avenue is the North-South boundary and Main Street is the West-East boundary.

Interviewing was conducted on both landlines and cellphones, with the final sample split 70% landlines and 30% cellphones.

Sample was pulled by postal code for landlines and by billing centre for cellphones. A screening question was included at the start of the survey to confirm residency in the City of Vancouver.

Interviewing was conducted in English, Cantonese, and Mandarin.

The final data has been weighted to ensure that the gender/age and neighbourhood distribution reflects that of the actual population in the City of Vancouver according to 2016 Census data.

Overall results are accurate to within $\pm 4.0\%$, 19 times out of 20. The margin of error will be larger for sample subgroups.

Businesses

A total of 200 interviews were conducted with Vancouver businesses, broken out as follows: small businesses with <25 employees (n114), medium businesses with 25 to 99 employees (n56), and large businesses with 100+ employees (n30).

A screening question was included at the start of the survey to confirm that respondents own, manage, or operate a business in the City of Vancouver. Interviews were conducted with the person responsible for the overall management and direction of their company at that specific location.

Interviewing was conducted exclusively on landlines in English.

The final data has been weighted by business size according to 2020 BC Stats data.

Overall results are accurate to within $\pm 6.9\%$, 19 times out of 20. The margin of error will be larger for sample subgroups.

Interpreting and Viewing the Results

Some totals in the report may not add to 100%. Some summary statistics (e.g., total satisfied) may not match their component parts. The numbers are correct, and the apparent errors are due to rounding.

Analysis of some of the statistically significant demographic differences among residents is included where applicable. While a number of significant differences may appear in the cross-tabulation output, not all differences warrant discussion. Smaller sample sizes limit any meaningful demographic analysis among businesses.

Tracking to Previous Surveys

Where appropriate, this year's results have been compared to past Civic Service Satisfaction Surveys. Comparing the year-over-year results allows the City to understand how residents' and businesses' attitudes and priorities are changing, identify new or emerging issues facing the community, and monitor perceptions of the City's performance in key areas.

Arrows ( ) are used to denote any significant differences between previous years.

Normative Comparisons

Where appropriate, the City of Vancouver's results have been compared to Ipsos' municipal norms to provide a benchmark against which the City can evaluate its performance. These norms are based on research Ipsos has conducted in other Canadian municipalities within the past five years and are thus based primarily on pre-pandemic data. Normative comparisons are available for residents only.

Executive summary

COVID-19

The COVID-19 pandemic has negatively impacted many aspects of everyday life for both residents and businesses. For residents, the greatest negative impact has been on their mental health (69%) and personal relationships (58%). The pandemic has also taken a toll on residents' physical health (49%), work/career (45%), and household income (37%). The impact on businesses is even more pronounced, with 75% saying their business has been negatively impacted by the pandemic and 71% saying their mental health has been negatively impacted. Many businesses also report experiencing negative impacts on their personal relationships (54%), household income (51%), and physical health (44%).

Quality of life

Overall perceptions of quality of life are favourable but down from previous years. Eight-in-ten (81%) residents rate Vancouver's overall quality of life today as 'very good/good', down 8 percentage points from 2019. Similarly, 80% of businesses rate the overall quality of life as 'very good/good', down 12 percentage points from 2019.

Perceptions of a worsening quality of life are exacerbated this year. When asked how the quality of life has changed over the past three years, 45% of residents say it has 'worsened', 44% say 'stayed the same', and 8% say 'improved'. The percentage of residents saying the quality of life has 'worsened' is up 9 points this year. Perceptions of a deteriorating quality of life are even more pronounced among businesses, with 62% saying the quality of life has 'worsened' over the past three years, 32% saying 'stayed the same', and 6% saying 'improved'. The percentage of businesses saying the quality of life has 'worsened' is up 26 points this year.

- The COVID-19 pandemic contributes to perceptions of a 'worsened' quality of life but is not the only reason for feeling this way. Other open-ended reasons include the cost of living, housing/accommodations, poverty/homelessness, and a decline in public safety/increased crime rate.
- Mentions of public safety/crime are up among both residents and businesses this year.

Important local issues

COVID-19 tops this year's issue agenda. On an open-ended basis, 32% of residents and 38% of businesses identify "COVID-19" as the most important local issue facing the City of Vancouver at the present time. Other issues that are important to residents include "social issues (e.g., homelessness, poverty, childcare)" (20%, up 9 points from 2019) and "housing/accommodations (including housing affordability)" (19%, down 29 points from 2019). Other important issues among businesses include "social issues (e.g., homelessness, poverty, childcare)" (24%, up 11 points from 2019) and "affordability/cost of living (excluding housing affordability)" (11%, down 11 points). Both residents and businesses are significantly less likely to mention "infrastructure/transportation" this year as compared to previous years (mentions are down 28 points among residents and down 32 points among businesses).

City services

Most residents and businesses are satisfied with City services overall, although less so than previous years. In total, 78% of residents say they are satisfied (combined 'very/somewhat satisfied' responses) with the overall level and quality of services provided by the City of Vancouver, down 8 points from 2019. Overall satisfaction among businesses stands at 72%. While not statistically significant, there has been a directional decrease in overall satisfaction among businesses this year (down 8 points).

Most say the overall level and quality of City services has stayed the same over the past three years, although negative momentum is growing. Nearly two-thirds (64%) of residents say the overall level and quality of City services has 'stayed the same' in the past three years, compared to 8% saying 'improved' and 25% saying 'worsened'. The percentage of residents saying City services have 'worsened' is up 8 points this year. Similarly, 63% of businesses say the overall level and quality of services has 'stayed the same' in the past three years, compared to 6% saying 'improved' and 30% saying 'worsened'. The percentage of businesses saying City services have 'worsened' is up 10 points from 2019.

- Governance/transparency and the COVID-19 pandemic are frequently cited by both residents and businesses as a reason why City services have 'worsened'.

Residents are satisfied with most of the evaluated services, but satisfaction has dropped in a number of areas this year. Of the 26 services evaluated by residents, 20 receive an overall satisfaction score (combined 'very/somewhat satisfied' responses) higher than 70%, with the highest satisfaction rating going to library services (92%). The three least satisfactory services overall are social policies & projects (44%), homelessness services (34%), and enabling affordable housing (30%). Compared to 2019, overall satisfaction is notably lower this year for homelessness services (down 17 points), police services (down 11 points), recreation (down 8 points), emergency preparedness (down 8 points), social policies & projects (down 8 points), and making streets vibrant (down 6 points). Moreover, the intensity of satisfaction with many services has shifted this year, moving from 'very' to 'somewhat' satisfied. Positively, overall satisfaction with online payment services is up 6 points from 2019.

Businesses remain satisfied with most services, although two significant drops in satisfaction are seen this year. Of the 19 services evaluated by businesses, 13 receive a satisfaction score (combined 'very/somewhat satisfied' responses) higher than 70%, with the highest ratings going to online payment services (95%) and fire rescue & medical response (92%). The least satisfactory service overall is development & building permits (40%). Compared to 2019, overall satisfaction is notably lower this year for police services (down 15 points) and development & building permits (down 13 points).

Residents' top three investment priorities continue to be homelessness services, enabling affordable housing, and social policies & projects. Overall, 75% of residents say the City should 'invest more' in homelessness services, 73% say the City should 'invest more' in enabling affordable housing, and 71% say the City should 'invest more' in social policies & projects. These were also residents' top three priorities for investment in 2019. While the

remaining services are deemed less of investment priority, there are no services where a majority of residents think the City should reduce investment.

Businesses continue to have more diverse investment priorities, led by community cleanliness and street infrastructure. Overall, 52% of businesses say the City should ‘invest more’ in keeping our community clean (up 14 points from 2019) and 51% say the City should ‘invest more’ in street infrastructure. Other investment priorities include fire rescue & medical response (49%), economic development (47%), long-range planning (46%), police services (46%), development & building permits (43%), emergency preparedness (42%), and transportation infrastructure (40%). As with residents, there are no services where a majority of businesses think the City should reduce investment.

Financial planning

Most continue to say they receive good value for their municipal tax dollars. Three-quarters (76%) of residents say they receive ‘very/fairly good value’ for their municipal tax dollars. While this is down slightly from 2019, this drop is not statistically significant. Similarly, 77% of businesses rate the value for taxes as ‘very/fairly good’, on par with 2019.

To balance the budget, residents and businesses would like to see the City continue to offer the same services but at a reduced level. When presented with various options for actions the City could take to balance the budget, residents show a strong preference for ‘continue to offer the same services but not to the same level, for example reduced hours’ (54%). This is also the most preferred option among businesses (51%).

An increase in property taxes is by far the least preferred option for balancing the budget. When asked which option they would *least* prefer the City use to balance the budget, the number one response by far is ‘increase residential and business property taxes’, chosen by 40% of residents and 53% of businesses.

There is continued willingness to pay more user fees for services. Two-thirds (67%) of residents say they would be willing (combined ‘very/somewhat willing’ responses) to pay more in user fees for the services they use in order to maintain or improve them, statistically consistent with 2019. Similarly, 68% of businesses say they would be willing to pay more user fees for the services they use, also statistically unchanged from 2019.

Key takeaways

1. The COVID-19 pandemic has negatively impacted many aspects of everyday life for residents and businesses.
2. Key survey measures around overall quality of life and service satisfaction are positive but lower than previous years.
 - Quality of life: 81% residents (down 8 points from 2019), 80% businesses (down 12 points)
 - Overall service satisfaction: 78% residents (down 8 points), 72% businesses (down 8 points)
3. For residents, overall satisfaction has dropped for a number of services, including homelessness services, police services, recreation, emergency preparedness, social policies & projects, and making streets vibrant. There are also two services where business satisfaction has significantly decreased (police services and development & building permits).
4. Perceptions of a worsening quality of life are exacerbated this year, partly due to the COVID-19 pandemic but also due to issues around the cost of living, housing/ accommodations, poverty/homelessness, and public safety/crime.
5. COVID-19 tops this year's issue agenda but social issues (homelessness, poverty, childcare) are also a growing concern.
6. Residents prioritize investment in homelessness, affordable housing, and social policies. Businesses have more diverse priorities led by community cleanliness and street infrastructure.
7. Overall perceptions of value for taxes have not significantly changed from 2019.
8. Continuing to offer the same services but at a reduced level is the most preferred option for balancing the budget. Raising residential and business property taxes is the least preferred.

Detailed Results

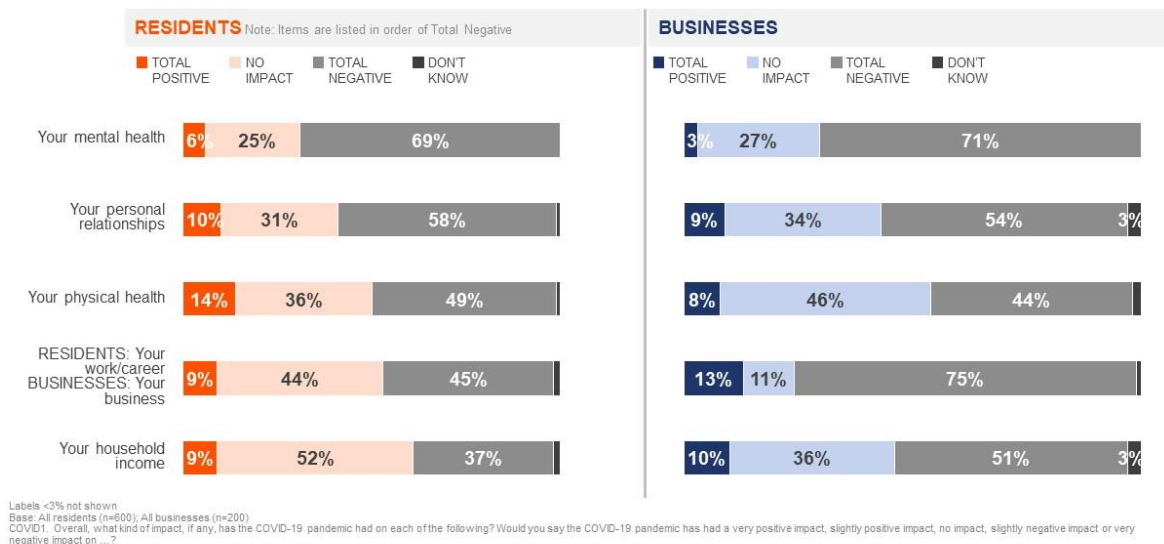
COVID-19

The COVID-19 pandemic has negatively impacted many aspects of everyday life for both residents and businesses.

For residents, the greatest negative impact has been on their **mental health** (69%) and **personal relationships** (58%). The pandemic has also taken a toll on residents' **physical health** (49%), **work/career** (45%), and **household income** (37%).

The impact on businesses is even more pronounced, with 75% saying their **business** has been negatively impacted by the pandemic and 71% saying their **mental health** has been negatively impacted. Many also report experiencing negative impacts on their **personal relationships** (54%), **household income** (51%), and **physical health** (44%).

Impact of COVID-19



Demographically, the negative impacts of the pandemic have been experienced disproportionately. For example, women are more likely than men to report experiencing a deterioration in their mental health, as are younger residents (<55 years of age) and renters. Younger residents and renters are also more likely to say their work/career and household income have been negatively impacted by the pandemic. The negative impact of the pandemic on household incomes is also felt more strongly among residents who are already on the lower end of the income spectrum.

Impact of COVID-19 (Residents) (by Gender, Age, and Neighbourhood)

	TOTAL	TOTAL NEGATIVE									
		GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Your mental health	69%	64%	73% B	73% F	75% F	58%	77% HJ	62%	77% HJ	61%	67%
Your personal relationships	58%	53%	61%	56%	59%	59%	63%	65%	60%	53%	53%
Your physical health	49%	45%	51%	53%	52% F	42%	53%	38%	57% H	43%	51%
Your work/career	45%	43%	45%	55% F	52% F	27%	51%	45%	48%	42%	42%
Your household income	37%	37%	36%	48% F	38% F	23%	41%	34%	37%	32%	39%

Base: All residents (n=600)
COVID-1. Overall, what kind of impact, if any, has the COVID-19 pandemic had on each of the following? Would you say the COVID-19 pandemic has had a very positive impact, slightly positive impact, no impact, slightly negative impact or very negative impact on ...?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

BCDEFGHIJK

Impact of COVID-19 (Residents) (by Household Composition, Own/Rent, and Household Income)

	TOTAL	TOTAL NEGATIVE						
		HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K-\$100K [G]	\$100K+ [H]
Your mental health	69%	72%	68%	65%	75% D	69%	69%	71%
Your personal relationships	58%	58%	58%	57%	59%	60%	62%	54%
Your physical health	49%	56%	47%	46%	49%	50%	52%	50%
Your work/career	45%	55% C	42%	40%	50% D	50%	41%	47%
Your household income	37%	41%	35%	33%	42% D	48% H	37%	31%

Base: All residents (n=600)
COVID-1. Overall, what kind of impact, if any, has the COVID-19 pandemic had on each of the following? Would you say the COVID-19 pandemic has had a very positive impact, slightly positive impact, no impact, slightly negative impact or very negative impact on ...?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

BCDEFGH

Quality of life

Overall quality of life

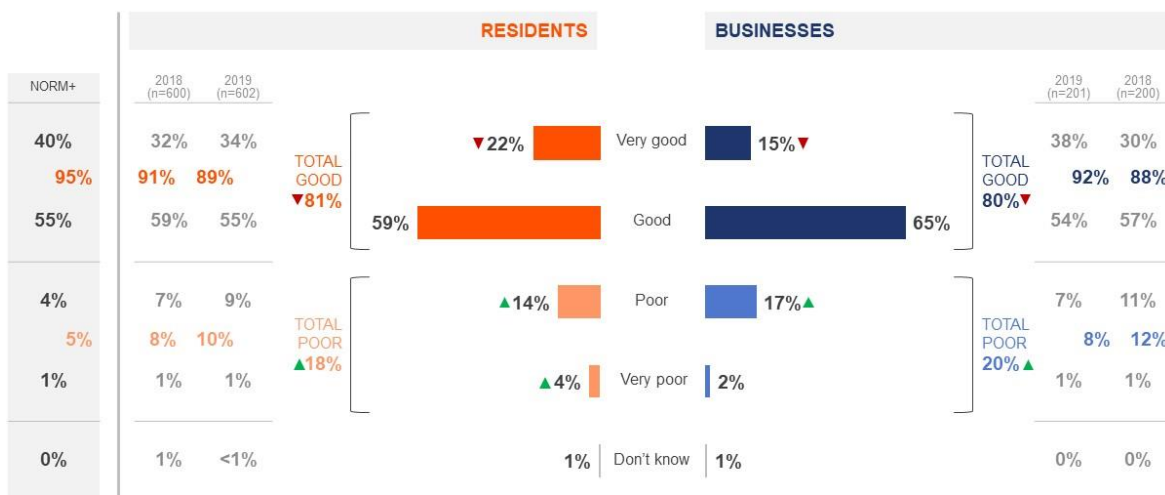
Overall perceptions of quality of life are favourable but down from previous years.

Eight-in-ten (81%) residents rate Vancouver's overall quality of life today as 'very good' (22%) or 'good' (59%), down 8 percentage points from 2019.

Similarly, 80% of businesses rate the overall quality of life favourably (15% 'very good', 65% 'good'), down 12 percentage points from 2019.

In comparison, the normative resident score is 95% total good, including 40% saying 'very good' and 55% saying 'good'.

Overall Quality of Life



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.
Base: All residents (n=600); All businesses (n=200)
Q2. How would you rate the overall quality of life in the City of Vancouver today?

▲ / ▼ Significantly higher/lower than previous year.

Overall perceptions of quality of life (combined 'very good/good' responses) are higher among residents living in the Northwest and those with household incomes of \$100K+.

Overall Quality of Life (Residents) (by Gender, Age, and Neighbourhood)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Very good	22%	24%	21%	18%	21%	28% D	22%	34% K	22%	25% K	15%
Good	59%	61%	59%	64%	59%	54%	54%	58%	57%	60%	63%
Poor	14%	11%	14%	13%	16%	12%	15%	6%	16% H	14%	16% H
Very Poor	4%	3%	4%	4%	3%	5%	8% J	2%	3%	2%	5%
Don't know	1%	1%	1%	1%	1%	1%	1%	1%	1%	0%	2%
TOTAL GOOD	81%	85%	80%	82%	81%	81%	76%	92% G	80%	85%	78%
TOTAL POOR	18%	14%	19%	17%	18%	17%	23% H	8%	19% H	15%	20% H

Base: All residents (n=600)
Q2. How would you rate the overall quality of life in the City of Vancouver today?

A percentage with a letter beside it is significantly higher than the subgroup in the column labeled with that letter (at 95% confidence level).
BCDEFGHIJK

Overall Quality of Life (Residents) (by Household Composition, Own/Rent, and Household Income)

	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K-;<\$100K [G]	\$100K+ [H]
Very good	22%	20%	23%	24%	19%	19%	24%	25%
Good	59%	59%	59%	58%	61%	60%	51%	64% G
Poor	14%	18%	12%	13%	14%	15% H	17% H	8%
Very Poor	4%	2%	5%	4%	5%	4%	6%	2%
Don't know	1%	<1%	1%	1%	1%	1%	2%	<1%
TOTAL GOOD	81%	80%	82%	82%	81%	80%	76%	90% F
TOTAL POOR	18%	20%	17%	17%	19%	19% H	22% H	10%

Base: All residents (n=600)
Q2. How would you rate the overall quality of life in the City of Vancouver today?

A percentage with a letter beside it is significantly higher than the subgroup in the column labeled with that letter (at 95% confidence level).
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Change in quality of life

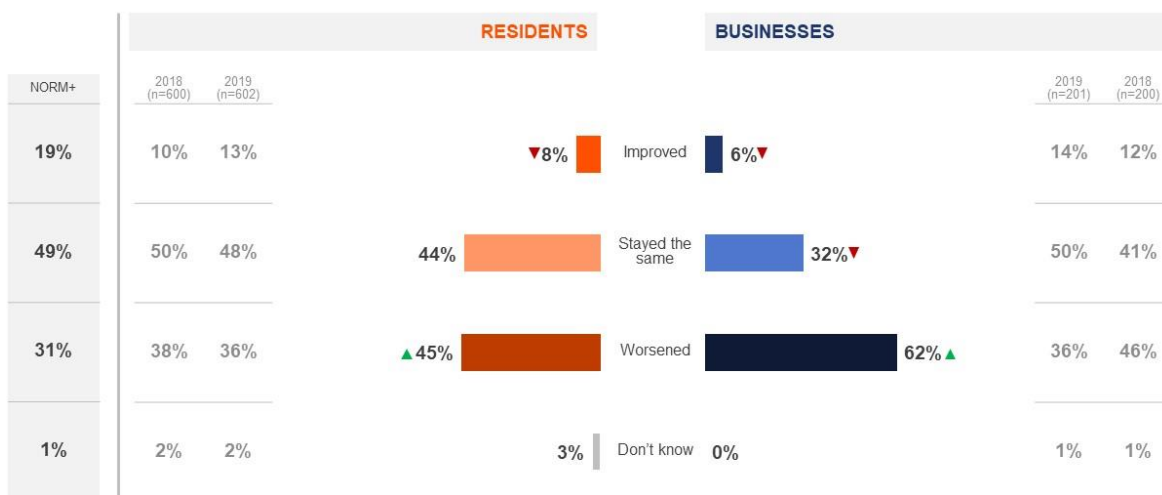
Perceptions of a worsening quality of life are exacerbated this year.

Nearly half (45%) of residents say the quality of life in Vancouver has 'worsened' over the past three years, up 9 points from 2019. Another 44% say the quality of life has 'stayed the same' (on par with 2019) and 8% say it has 'improved' (down 5 points).

Perceptions of a deteriorating quality of life are even more pronounced among businesses, with 62% saying the quality of life has 'worsened' over the past three years (up 26 points from 2019). Another 32% say the quality of life has 'stayed the same' (down 18 points) and 6% say it has 'improved' (down 8 points).

In comparison, the normative resident score includes 19% saying 'improved', 49% saying 'stayed the same', and 31% saying 'worsened'.

Change in Quality of Life



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.
Base: All residents (n=600); All businesses (n=200)
Q3. And, do you feel that the quality of life in the City of Vancouver in the past three years has improved, stayed the same, or worsened?

▲ / ▼ Significantly higher/lower than previous year.

Perceptions of an 'worsening' quality of life are higher among women, those who are 35+ years of age, and those with household incomes of \$60K+.

Change in Quality of Life (Residents) (by Gender, Age, and Neighbourhood)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Improved	8%	10%	5%	6%	9%	8%	5%	14%	8%	6%	7%
Stayed the same	44%	47%	42%	54% EF	40%	38%	37%	42%	39%	48%	50%
Worsened	45%	40%	50% B	34%	49% D	54% D	53%	42%	47%	43%	43%
Don't know	3%	4%	2%	6% EF	2%	<1%	4% K	3%	6% K	2%	1%

Base: All residents (n=600)

Q3. And, do you feel that the quality of life in the City of Vancouver in the past three years has improved, stayed the same, or worsened?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Change in Quality of Life (Residents) (by Household Composition, Own/Rent, and Household Income)

	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K-\$100K [G]	\$100K+ [H]
Improved	8%	7%	8%	8%	7%	7%	10%	7%
Stayed the same	44%	43%	44%	43%	44%	51% G	37%	44%
Worsened	45%	47%	45%	48%	44%	36%	51% F	47% F
Don't know	3%	3%	3%	1%	5% D	6% G	1%	2%

Base: All residents (n=600)

Q3. And, do you feel that the quality of life in the City of Vancouver in the past three years has improved, stayed the same, or worsened?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Reasons quality of life has improved

A variety of factors are behind perceptions of an improved quality of life.

Among residents saying the quality of life has ‘improved’, the three most frequently mentioned open-ended explanations are “things are getting better/city is improving” (14%), “improved transportation options” (11%), and “more facilities/amenities” (10%).

With only 10 businesses saying the quality of life has ‘improved’, coding of open-ended responses is not recommended.

Reasons Quality of Life has Improved (Residents) (among those saying the quality of life has improved) (coded open-ends)

RESIDENTS (Only mentions of 3% or more in current year shown)			
		2019 (n=67)*	2018 (n=60)**
Things are getting better/city is improving	14%	11%	19%
Improved transportation options	11%	23%	22%
More facilities/amenities	10%	9%	12%
Good quality of life	7%	7%	7%
Improved infrastructure/roads	6%	15%	17%
Improved access to services	5%	2%	7%
Improved public safety/reduction in crime	5%	4%	7%
More diverse population	4%	1%	6%
Health/healthcare	4%	6%	1%
More environmentally friendly city	3%	2%	9%
More opportunities for everyone	3%	0%	6%
Nothing	8%	0%	0%
Don't know	7%	8%	2%

* Small base size (<100), interpret with caution.
Base: Those saying the quality of life has improved: Residents (n=47**); Businesses (n=10)*
Q4. Why do you think the quality of life has improved?

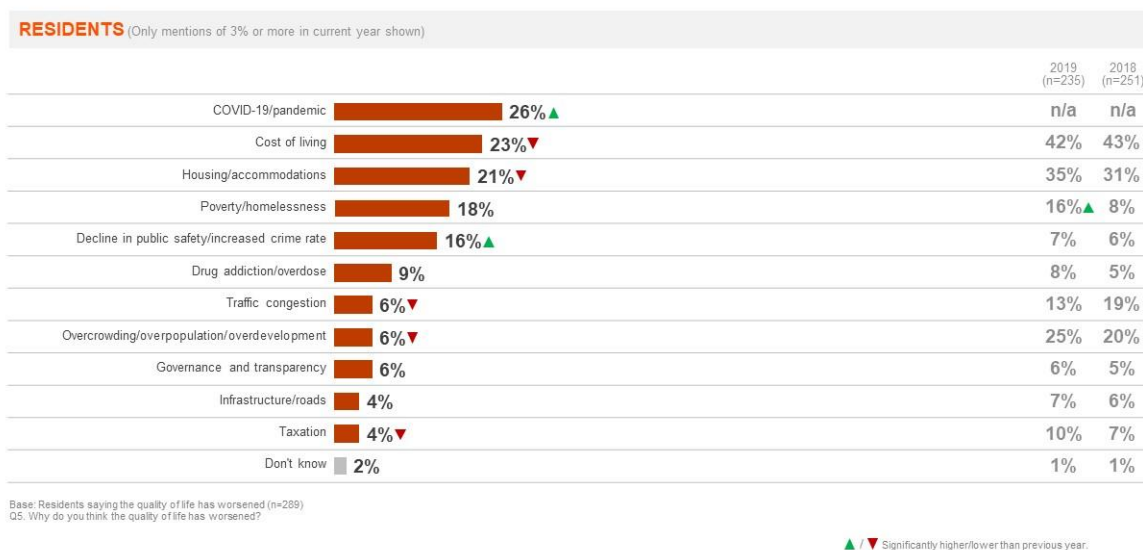
Sample sizes do not allow for significance testing.

Reasons quality of life has worsened

The COVID-19 pandemic contributes to perceptions of a worsened quality of life but is not the only reason for feeling this way.

One-quarter (26%) of residents saying the quality of life has ‘worsened’ attribute this to “COVID-19/pandemic” on an open-ended basis. With the appearance of COVID-19, mentions of “cost of living” (23%) and “housing/accommodations” (21%) are down this year (dropping 19 points and 14 points, respectively), although still figure prominently overall. Other leading contributing factors include “poverty/homelessness” (18%) and “decline in public safety/increased crime rate” (16%). Mentions of public safety and crime are up 9 points this year as compared to 2019.

Reasons Quality of Life has Worsened (Residents) (among those saying the quality of life has worsened) (coded open-ends)



Demographically, men are more likely than women to mention “COVID-19/pandemic”. Residents <55 years of age are more likely to mention “cost of living”, while those who are 35-54 years of age and renters are more likely to mention “housing/accommodations”.

Top Five Reasons Quality of Life has Worsened (Residents) (by Gender, Age, Own/Rent, and HH Income)

	TOTAL	GENDER		AGE			OWN/RENT		HH INCOME	
		MALE [B]	FEMALE [C]	18-34** [D]	35-54 [E]	55+ [F]	OWN [G]	RENT [H]	<\$30K [I]	\$30K+ [J]
COVID-19/pandemic	26%	32% C	21%	24%	22%	30%	25%	27%	28%	23%
Cost of living	23%	20%	24%	30% F	28% F	13%	23%	23%	21%	26%
Housing/accommodations	21%	18%	24%	20%	26% F	15%	13%	31% G	22%	21%
Poverty/homelessness	18%	23%	15%	16%	19%	18%	23% H	13%	14%	22%
Decline in public safety/increased crime rate	16%	12%	20%	22%	15%	13%	13%	21%	19%	16%

* Small base size (<100), interpret with caution.
Base: Residents saying the quality of life has worsened (n=289)
Q5. Why do you think the quality of life has worsened?

** Very small base size (<50), interpret with extreme caution

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Although “COVID-19/pandemic” is also a reason why some businesses feel the quality of life has ‘worsened’ (15%), it is not the leading factor behind deteriorating perceptions. Rather, businesses who feel the quality of life has ‘worsened’ more frequently attribute this to “poverty/homelessness” (27%), “housing/accommodations” (23%), “decline in public safety/increased crime rate” (20%), and “cost of living” (18%). Similar to residents, mentions of public safety and crime among businesses are up 17 points this year as compared to 2019. Conversely, there has been a 40-point drop in cost of living mentions.

Reasons Quality of Life has Worsened (Businesses)

(among those saying the quality of life has worsened) (coded open-ends)

BUSINESSES (Only mentions of 3% or more in current year shown)			
		2019 (n=74)*	2018 (n=90)*
Poverty/homelessness	27%	17%	9%
Housing/accommodations	23%	29%	29%
Decline in public safety/increased crime rate	20% ▲	3%	0%
Cost of living	18% ▼	58%	42%
COVID-19/pandemic	15% ▲	n/a	n/a
Drug addiction/overdose	12%	3%	10%
Traffic congestion	8%	11% ▼	26%
Overcrowding/overpopulation/overdevelopment	5%	12%	13%
Governance and transparency	5%	3%	5%
Low salaries/wages	5%	9%	8%
Taxation	4%	9%	3%
Access to services	4%	2%	3%
Economy/economic issues	4%	12% ▲	2%
Health/healthcare issues	4%	3%	0%
City is not clean	3%	3%	0%

* Small base size (<100), interpret with caution.
Base: Businesses saying the quality of life has worsened (n=124)
Q5. Why do you think the quality of life has worsened?

▲ / ▼ Significantly higher/lower than previous year.




















Important local issues

COVID-19 tops this year's issue agenda.

On an open-ended basis, 32% of residents identify “COVID-19” as the most important local issue facing the City of Vancouver at the present time. “Social issues (e.g., homelessness, poverty, childcare)” places second, garnering 20% of mentions and up 9 points from 2019 (comparisons to previous years should be interpreted with caution due to some changes in the answer list). Rounding out the top three is “housing/accommodations (including housing affordability)” at 19%, down 29 points from 2019. Mentions of “infrastructure/transportation” are also down significantly this year, dropping 28 points to currently sit at 12%.

Important Local Issues (Residents) (coded open-ends, multiple responses allowed)

RESIDENTS (Only mentions of 3% or more in current year shown)

		2019 (n=602)	2018 (n=600)			2019 (n=602)	2018 (n=600)
COVID-19 (NET)	 32% ▲	n/a	n/a	Crime/criminal activity	 7%	9% ▲	3%
Other COVID-19 mentions (e.g., health and safety, general mentions)	 21% ▲	n/a	n/a	Health/healthcare	 6% ▲	3%	4%
Post-pandemic recovery	 5% ▲	n/a	n/a	Development (e.g., densification, impact on green space)	 5% ▼	8%	9%
COVID-19 restrictions/health orders	 4% ▲	n/a	n/a	Environment/environmental issues/sustainability	 5% ▼	8%	10%
Social issues (e.g., homelessness, poverty, childcare)	 20% ▲	11%	13%	Governance and transparency (e.g., bylaws and enforcement)	 4%	3%	4%
Housing/accommodations (including housing affordability)	 19% ▼	48%	49%	Small/local business (unrelated to post-pandemic economic recovery of businesses)	 4% ▲	n/a	n/a
Affordability/cost of living (excluding housing affordability)	 13%	15%	16%	City finances (e.g., debt, spending)	 3%	3%	3%
Infrastructure/transportation	 12% ▼	40%	44%	Racism and inequity	 3% ▲	n/a	n/a
Addiction and overdoses	 11%	9%	7%	Nothing/don't know	 10%	10%	7%
Economy/economic issues	 8% ▲	3%	2%				

Base: All residents (n=600)
Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

Answer list partially changed in 2021 – comparisons to previous years should be interpreted with caution.
▲ / ▼ Significantly higher/lower than previous year.

“COVID-19” is more likely to be mentioned by residents who are 18-34 years of age, renters, and those with household incomes of <\$60K. Conversely, “social issues (e.g., homelessness, poverty, childcare)” are more likely to be mentioned by those with household incomes of \$60K+. Mentions of “housing/accommodations” are higher among those living in the Northwest, Northeast, and the Downtown/West End.

Top Ten Important Local Issues (Residents)

(by Gender, Age, and Neighbourhood)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
COVID-19 (NET)	32%	31%	31%	41% EF	27%	26%	31%	26%	31%	34%	34%
Social issues	20%	17%	23%	18%	22%	21%	25%	22%	21%	15%	18%
Housing/accommodations	19%	19%	19%	15%	23%	18%	23% K	27% K	25% K	17%	10%
Affordability/cost of living	13%	12%	13%	11%	13%	15%	11%	18%	15%	12%	11%
Infrastructure/transportation	12%	11%	14%	10%	11%	17%	11%	14%	13%	20% K	8%
Addiction and overdoses	11%	10%	12%	6%	13% D	12%	17% HJ	6%	13%	7%	10%
Economy/economic issues	8%	7%	10%	9%	7%	9%	8%	11%	7%	11%	7%
Crime/criminal activity	7%	6%	8%	4%	10% F	5%	11% H	2%	5%	4%	9% H
Health/healthcare	6%	5%	7%	4%	7%	7%	4%	7%	8%	3%	7%
Development	5%	6%	5%	1%	7% D	8% D	4%	6%	3%	8%	5%
Environment	5%	4%	6%	4%	5%	6%	4%	10% I	2%	5%	6%

Base: All residents (n=600)

Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

BCDEFGHIJK

Top Ten Important Local Issues (Residents)

(by Household Composition, Own/Rent, and Household Income)

	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K- \$100K [G]	\$100K+ [H]
COVID-19 (NET)	32%	27%	33%	27%	36% D	40% H	30%	24%
Social issues	20%	19%	20%	22%	18%	12%	24% F	28% F
Housing/accommodations	19%	20%	19%	17%	23%	17%	18%	24%
Affordability/cost of living	13%	16%	12%	14%	13%	8%	14%	17% F
Infrastructure/transportation	12%	11%	13%	16% E	9%	12%	11%	15%
Addiction and overdoses	11%	12%	10%	11%	10%	7%	13%	13%
Economy/economic issues	8%	8%	9%	9%	9%	8%	7%	8%
Crime/criminal activity	7%	9%	6%	8%	6%	3%	9% F	8% F
Health/healthcare	6%	8%	5%	5%	6%	4%	4%	8%
Development	5%	7%	5%	9% E	1%	2%	3%	9% FG
Environment	5%	5%	5%	6%	4%	3%	4%	8% F

Base: All residents (n=600)

Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

BCDEFGH

“COVID-19” is also the most frequently mentioned issue among businesses (38%). This is followed by “social issues (e.g., homelessness, poverty, childcare)” (24%, up 11 points from 2019) and “affordability/cost of living (excluding housing affordability)” (11%, down 11 points). As with residents, the percentage of businesses mentioning “infrastructure/transportation” is down significantly this year (7%, dropping 32 points from 2019).

Important Local Issues (Businesses)

(coded open-ends, multiple responses allowed)

BUSINESSES (Only mentions of 3% or more in current year shown)

		2019 (n=201)	2018 (n=200)			2019 (n=201)	2018 (n=200)
COVID-19 (NET)	<div><div></div></div> 38%▲	n/a	n/a	Infrastructure/transportation	<div><div></div></div> 7%▼	39%	44%
Other COVID-19 mentions (e.g., health and safety, general mentions)	<div><div></div></div> 23%▲	n/a	n/a	Economy/economic issues	<div><div></div></div> 6%	12%	8%
Post-pandemic recovery	<div><div></div></div> 13%▲	n/a	n/a	Governance and transparency (e.g., bylaws and enforcement)	<div><div></div></div> 6%	7%	4%
COVID-19 restrictions/health orders	<div><div></div></div> 5%▲	n/a	n/a	Small/local business (unrelated to post-pandemic economic recovery of businesses)	<div><div></div></div> 6%▲	n/a	n/a
Social issues (e.g., homelessness, poverty, childcare)	<div><div></div></div> 24%▲	13%	8%	Health/healthcare	<div><div></div></div> 5%▲	1%	2%
Affordability/cost of living (excluding housing affordability)	<div><div></div></div> 11%▼	22%	28%	Development (e.g., densification, impact on green space)	<div><div></div></div> 4%	4%▼	12%
Housing/accommodations (including affordability)	<div><div></div></div> 8%▼	19%▼	38%	City finances (e.g., debt, spending)	<div><div></div></div> 3%	3%	2%
Addiction and overdoses	<div><div></div></div> 8%	3%▼	10%	Nothing/don't know	<div><div></div></div> 9%	9%	8%
Crime/criminal activity	<div><div></div></div> 7%	6%	6%				

Base: All businesses (n=200)

Q1. From your perspective as a business owner, manager, or operator in the City of Vancouver, what are the most important local issues facing the City at the present time? Anything else?

Answer list partially changed in 2021 – comparisons to previous years should be interpreted with caution.

▲ / ▼ Significantly higher/lower than previous year.

Overall satisfaction (combined 'very/somewhat satisfied' ratings) with services is higher among women, those living outside of the Downtown/West End, and those with household incomes of <\$60K.

Overall Satisfaction with City Services (Residents) (by Gender, Age, and Neighbourhood)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Very satisfied	17%	17%	16%	14%	13%	23% DE	11%	17%	19%	24% GK	13%
Somewhat satisfied	62%	58%	67% B	68% F	63%	54%	57%	62%	64%	56%	66%
Not very satisfied	15%	18% C	10%	13%	17%	14%	22% K	13%	12%	16%	12%
Not at all satisfied	6%	5%	6%	5%	6%	7%	8%	6%	5%	4%	6%
Don't know	1%	2%	<1%	1%	1%	2%	2%	2%	0%	0%	2%
TOTAL SATISFIED	78%	75%	83% B	81%	76%	77%	68%	80%	83% G	80%	80% G
TOTAL NOT SATISFIED	20%	23%	17%	18%	23%	21%	30% IK	19%	17%	20%	18%

Base: All residents (n=600)
Q6. How satisfied are you with the overall level and quality of services provided by the City of Vancouver?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).
BCDEFGHIJK

Overall Satisfaction with City Services (Residents) (by Household Composition, Own/Rent, and Household Income)

	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K-<\$100K [G]	\$100K+ [H]
Very satisfied	17%	11%	18%	17%	16%	21% H	18%	11%
Somewhat satisfied	62%	62%	61%	60%	62%	62%	60%	63%
Not very satisfied	15%	19%	13%	16%	13%	11%	12%	20% F
Not at all satisfied	6%	7%	6%	6%	7%	4%	9% F	6%
Don't know	1%	1%	1%	1%	2%	3% GH	0%	0%
TOTAL SATISFIED	78%	73%	80%	77%	79%	83% H	78%	74%
TOTAL NOT SATISFIED	20%	26%	19%	22%	20%	14%	22%	26% F

Base: All residents (n=600)
Q6. How satisfied are you with the overall level and quality of services provided by the City of Vancouver?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).
BCDEFGH

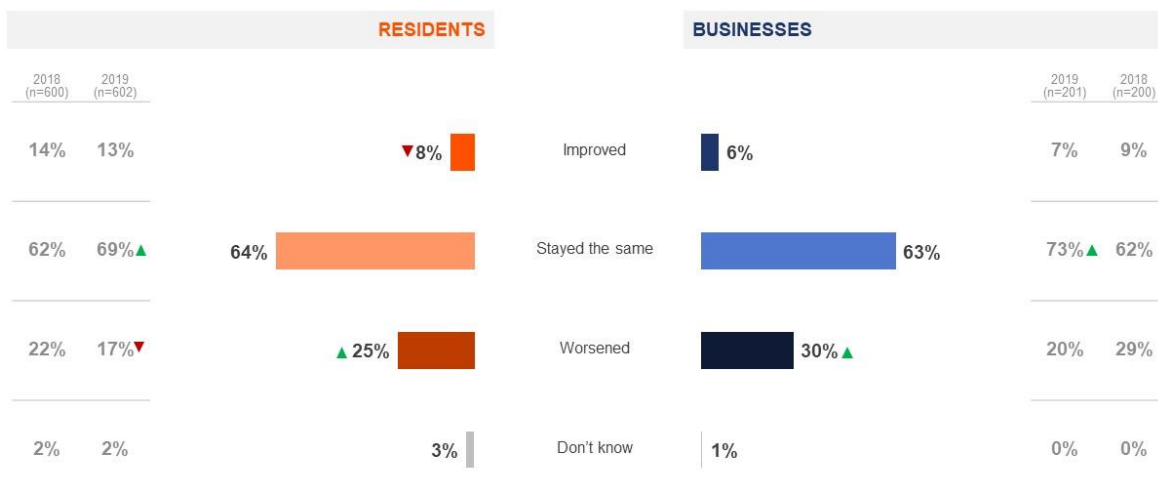
Change in City services

Most say the overall level and quality of City services has stayed the same over the past three years, although negative momentum is growing.

Nearly two-thirds (64%) of residents say the overall level and quality of City services has ‘stayed the same’ in the past three years (on par with 2019), compared to 8% saying ‘improved’ (down 5 points) and 25% saying ‘worsened’ (up 8 points).

Similarly, 63% of businesses say the overall level and quality of services has ‘stayed the same’ in the past three years, compared to 6% saying ‘improved’ and 30% saying ‘worsened’. The percentage of businesses saying City services have ‘worsened’ is up 10 points from 2019.

Change in City Services



Base: All residents (n=600); All businesses (n=200)
Q7. And, do you feel that the overall level and quality of services provided by the City of Vancouver in the past three years has improved, stayed the same, or worsened?

▲ / ▼ Significantly higher/lower than previous year.

Perceptions of ‘worsened’ services are higher among residents who are 35+ years of age, live in the Downtown/West End, live in households with children under the age of 18, and have household incomes of \$60K+.

Change in City Services (Residents) (by Gender, Age, and Neighbourhood)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Improved	8%	8%	8%	12% E	5%	6%	7%	8%	6%	9%	8%
Stayed the same	64%	67%	62%	69%	62%	61%	54%	69%	63%	64%	68% G
Worsened	25%	21%	27%	13%	30% D	31% D	34% K	21%	21%	25%	23%
Don't know	3%	4%	3%	5%	3%	2%	4%	2%	10% HJK	1%	1%

Base: All residents (n=600)

Q7. And, do you feel that the overall level and quality of services provided by the City of Vancouver in the past three years has improved, stayed the same, or worsened?

BCDEFGHIJK

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Change in City Services (Residents) (by Household Composition, Own/Rent, and Household Income)

	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K- \$100K [G]	\$100K+ [H]
Improved	8%	4%	9%	6%	10%	10%	8%	6%
Stayed the same	64%	62%	65%	65%	62%	69%	64%	61%
Worsened	25%	32% C	23%	27%	23%	17%	28% F	29% F
Don't know	3%	2%	4%	2%	5%	4%	1%	4%

Base: All residents (n=600)

Q7. And, do you feel that the overall level and quality of services provided by the City of Vancouver in the past three years has improved, stayed the same, or worsened?

BCDEFGH

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Reasons City services have improved

A variety of factors are behind impressions of improved City services.

Among residents saying City services have ‘improved’, the most frequently mentioned open-ended reasons are “improved access to services” (11%), “more efficient/faster services” (11%), “services have improved (unspecified)” (10%), and “more transportation options” (10%).

With only 14 businesses saying City services have ‘improved’, coding of open-ended responses is not recommended.

Reasons City Services have Improved (Residents) (among those saying City services have improved) (coded open-ends)

RESIDENTS (Only mentions of 3% or more in current year shown)

		2019 (n=69)*	2018 (n=82)*
Improved access to services	11%	5%	13%
More efficient/faster services	11%	0%	0%
Services have improved (unspecified)	10%	12%	13%
More transportation options	10%	20%	21%
Improved infrastructures/roads	7%	7%	16%
Good customer service	6%	11%	14%
Improved communication	6%	0%	0%
Improved public safety/policing/crime prevention	4%	5%	0%
Improved health/healthcare services	4%	1%	3%
Improved street cleaning/snow removal	4%	4%	0%
More facilities/amenities being built	4%	7%	9%
More access to green spaces/parks	3%	5%	0%
Governance and transparency	3%	10%	0%
Don't know	13%	15%	7%

* Small base size (<100), interpret with caution.
Base: Those saying City services have improved: Residents (n=42**); Businesses (n=14**)
Q8: Why do you think the overall level and quality of services provided by the City of Vancouver has improved?

** Very small base size (<50), interpret with extreme caution.

Sample sizes do not allow for significance testing.

Reasons City services have worsened

Governance/transparency and the COVID-19 pandemic are frequently cited by both residents and businesses as a reason why City services have worsened.

Among residents saying City services have ‘worsened’, the top three leading open-ended reasons are “governance and transparency” (17%), “COVID-19/pandemic” (13%), and “poor quality of service” (11%, down 12 points from 2019). Another 10% mention “overdevelopment/overpopulation”. Analysis by demographic segment is limited due to small sample sizes.

Reasons City Services have Worsened (Residents)

(among those saying City services have worsened) (coded open-ends)

RESIDENTS (Only mentions of 5% or more in current year shown)			
		2019 (n=116)	2018 (n=148)
Governance and transparency	17%	14%	20%
COVID-19/pandemic	13% ▲	n/a	n/a
Poor quality of service	11% ▼	23%	16%
Overdevelopment/overpopulation	10%	10%	15%
Homelessness	8%	5%	5%
City budget/spending	7%	5%	0%
Cost of housing/real estate/rent	7%	10%	8%
Increase in crime	6%	3%	2%
Garbage services	5% ▼	13%	15%
Taxes	5%	11%	5%
Traffic congestion	5%	3%	7%
Inefficient/slow services	5% ▲	0%	0%
Cost of living	5%	8%	7%
Nothing	2%	1%	0%
Don't know	6%	2%	2%

Base: Residents saying City services have worsened (n=161)

Q9: Why do you think the overall level and quality of services provided by the City of Vancouver has worsened?

▲ / ▼ Significantly higher/lower than previous year.

Among businesses saying City services have ‘worsened’, the leading open-ended reason is “governance and transparency” (35%), followed by “COVID-19/pandemic” (17%) and “homelessness” (15%). Another 10% mention “too many rules/regulations/policies”.

Reasons City Services have Worsened (Businesses) (among those saying City services have worsened) (coded open-ends)

BUSINESSES (Only mentions of 3% or more in current year shown)

		2019 (n=39)**	2018 (n=55)*
Governance and transparency	35%	16%	16%
COVID-19/pandemic	17%	n/a	n/a
Homelessness	15%	5%	9%
Too many rules/regulations/policies	10%	6%	12%
Delays in getting permits/building permits	9%	5%	16%
Inefficient/slow services	9%	0%	0%
Garbage services	5%	12%	1%
Increase in crime	4%	4%	0%
Taxes	4%	11%	12%
Cost of housing/real estate rent	3%	0%	11%
Poor quality of service	3%	11%	14%
Infrastructure/ roads	3%	10%	3%
Traffic congestion	3%	13%	14%
Lack of staffing	3%	1%	0%
Don't know	3%	0%	5%

* Small base size (<100), interpret with caution.
Base: Businesses saying City services have worsened (n=67)
Q9. Why do you think the overall level and quality of services provided by the City of Vancouver has worsened?

** Very small base size (<50), interpret with extreme caution.

Sample sizes do not allow for significance testing.

Satisfaction with specific services

Residents and businesses were asked to rate their satisfaction with a variety of specific City services.

A total of 26 services were asked to residents. Due to the number of services requiring feedback, each resident was randomly asked about 20 different services, resulting in an average base size of 462 respondents per service (actual base sizes range from 487 to 438).

The number of services asked to businesses was smaller (19), allowing all businesses to provide feedback on all the tested services.

The wording of these services has been abbreviated for reporting purposes. Please see Appendix B for the complete service wording presented to respondents.

Residents

Residents are satisfied with most of the evaluated services, but satisfaction has dropped in a number of areas this year.

Of the 26 services evaluated by residents, 20 receive an overall satisfaction score (combined 'very/somewhat satisfied' responses) higher than 70%, with the highest satisfaction rating going to **library services** (92%).

In comparison, **economic development** (67%), **parking** (65%), and **development & building permits** (52%) score relatively lower, although are still deemed satisfactory by a majority of residents.

Only a minority of residents say they are satisfied with **social policies & projects** (44%), **homelessness services** (34%), and **enabling affordable housing** (30%).

Compared to 2019, overall satisfaction is notably lower this year for **homelessness services** (down 17 points), **police services** (down 11 points), **recreation** (down 8 points), **emergency preparedness** (down 8 points), **social policies & projects** (down 8 points), and **making streets vibrant** (down 6 points). Moreover, the intensity of satisfaction with many services has shifted this year, moving from 'very' to 'somewhat' satisfied. Positively, overall satisfaction with **online payment services** is up 6 points from 2019.

Satisfaction with Specific Services (Residents)

RESIDENTS

(Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.)

VERY SATISFIED

SOMEWHAT SATISFIED

			T2B					T2B	
			2019	2018				2019	2018
Library services (n=449)	<div><div>51% (59%)</div></div>	92%	92%	93%	Transportation infrastructure (n=448)	<div><div>31%</div></div>	78%	76%	67%
Fire rescue & medical response (n=472)	<div><div>46% (53%)</div></div>	89%	90%	92%	Police services (n=462)	<div><div>28% (44%)</div></div>	78%▼	89%	88%
Garbage & green bin collection (n=476)	<div><div>50%</div></div>	88%	84%	87%	Keeping our community clean (n=470)	<div><div>33%</div></div>	76%	80%	76%
Online payment services (n=442)	<div><div>47%</div></div>	87%▲	81%	86%	Multi-channel service access (n=462)	<div><div>26%</div></div>	74%	70%	73%
Parks/green spaces (n=446)	<div><div>37% (46%)</div></div>	87%	91%	91%	By-law enforcement (n=475)	<div><div>17% (25%)</div></div>	73%	78%	76%
Services to enhance parks (n=466)	<div><div>24% (36%)</div></div>	87%	90%	85%	Emergency preparedness (n=471)	<div><div>23%</div></div>	71%▼	79%	74%
Water conservation (n=466)	<div><div>29%</div></div>	85%	83%	81%	Street infrastructure (n=477)	<div><div>20%</div></div>	71%	72%	71%
Recreation (n=463)	<div><div>24% (37%)</div></div>	83%▼	91%	86%	Economic development (n=449)	<div><div>10%</div></div>	67%	66%	67%
Making streets vibrant (n=459)	<div><div>26% (35%)</div></div>	82%▼	88%	81%	Parking (n=459)	<div><div>16%</div></div>	65%	59%	58%
Urban design (n=487)	<div><div>24%</div></div>	81%	81%	81%	Development & building permits (n=457)	<div><div>10% (14%)</div></div>	52%	55%	50%
Facilitating film/special events (n=447)	<div><div>25% (33%)</div></div>	80%	84%	82%	Social policies & projects (n=465)	<div><div>7%</div></div>	44%▼	52%	51%
Arts & culture (n=467)	<div><div>19% (25%)</div></div>	80%	83%	83%	Homelessness services (n=475)	<div><div>6%</div></div>	34%▼	51%	50%
Availability of online services (n=453)	<div><div>32%</div></div>	78%	78%	80%	Enabling affordable housing (n=438)	<div><div>7%</div></div>	30%	30%	28%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please keep in mind that some of the City's services and programs have been temporarily stopped or reduced based on direction from provincial public health due to the COVID-19 pandemic. Considering that, please tell me how satisfied you are with the job the City is doing overall in providing each service. (Scale: very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied)

▲ / ▼ Significantly higher/lower than previous year.

Overall satisfaction (combined ‘very/somewhat satisfied’ responses) with specific services is largely consistent across the key demographic segments, with some exceptions as highlighted in the following tables.

Satisfaction with Specific Services (Residents) (by Gender, Age, and Neighbourhood)

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)											
	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Library services	92%	91%	93%	94%	94% F	88%	91%	94%	92%	89%	94%
Fire rescue & medical response	89%	91%	88%	92%	88%	88%	86%	89%	91%	90%	90%
Garbage & green bin collection	88%	87%	88%	89%	85%	88%	83%	85%	90%	89%	90%
Online payment services	87%	87%	89%	89%	90%	83%	90%	86%	90%	91%	83%
Parks/green spaces	87%	89%	85%	88%	86%	87%	85%	96% GIK	84%	88%	85%
Services to enhance parks	87%	85%	90%	87%	88%	87%	90%	87%	88%	90%	84%
Water conservation	85%	85%	86%	82%	87%	85%	82%	87%	87%	83%	85%
Recreation	83%	82%	84%	83%	81%	86%	80%	85%	80%	88%	83%
Making streets vibrant	82%	79%	84%	82%	81%	82%	81%	78%	89%	83%	79%
Urban design	81%	79%	83%	86% F	81%	76%	80%	74%	79%	91% HI	81%
Facilitating film/special events	80%	81%	79%	79%	80%	81%	81%	78%	77%	83%	79%
Arts & culture	80%	80%	82%	82%	78%	80%	73%	80%	82%	83%	81%
Availability of online services	78%	80%	79%	81%	80%	75%	79%	79%	80%	77%	78%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please keep in mind that some of the City's services and programs have been temporarily stopped or reduced based on direction from provincial public health due to the COVID-19 pandemic. Considering that, please tell me how satisfied you are with the job the City is doing overall in providing each service. (Scale: very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied)

A percentage with a letter beside it is significantly higher than the subgroup in the column labeled with that letter (at 95% confidence level).

Satisfaction with Specific Services (Residents) (by Gender, Age, and Neighbourhood) (cont.)

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)											
	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Transportation infrastructure	78%	78%	79%	81%	79%	75%	79%	76%	78%	79%	79%
Police services	78%	83% C	73%	72%	75%	87% DE	79%	77%	69%	80%	83% I
Keeping our community clean	76%	76%	75%	79%	72%	76%	75%	87% I	70%	75%	75%
Multi-channel service access	74%	73%	76%	78%	75%	70%	72%	68%	86% GHJ	69%	76%
By-law enforcement	73%	73%	74%	80% E	68%	72%	71%	73%	72%	75%	73%
Emergency preparedness	71%	74%	69%	67%	72%	75%	76%	67%	78%	64%	72%
Street infrastructure	71%	69%	72%	78% F	70%	63%	67%	77%	71%	69%	71%
Economic development	67%	64%	70%	75% E	60%	68%	63%	69%	63%	65%	72%
Parking	65%	62%	68%	66%	68%	61%	70%	69%	62%	67%	60%
Development & building permits	52%	53%	52%	73% EF	41%	42%	54%	49%	48%	55%	54%
Social policies & projects	44%	49% C	38%	50%	38%	43%	37%	47%	44%	43%	47%
Homelessness services	34%	36%	33%	36%	31%	37%	33%	36%	33%	30%	37%
Enabling affordable housing	30%	35% C	25%	22%	30%	36% D	26%	33%	29%	30%	29%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please keep in mind that some of the City's services and programs have been temporarily stopped or reduced based on direction from provincial public health due to the COVID-19 pandemic. Considering that, please tell me how satisfied you are with the job the City is doing overall in providing each service. (Scale: very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied)

A percentage with a letter beside it is significantly higher than the subgroup in the column labeled with that letter (at 95% confidence level).

Satisfaction with Specific Services (Residents) (by Household Composition, Own/Rent, and Household Income)

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)								
	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K- \$100K [G]	\$100K+ [H]
Library services	92%	94%	92%	93%	89%	92%	95%	90%
Fire rescue & medical response	89%	89%	89%	91%	86%	87%	91%	93%
Garbage & green bin collection	88%	86%	88%	86%	90%	92%	88%	86%
Online payment services	87%	93%	86%	91% E	82%	83%	85%	95% FG
Parks/green spaces	87%	91%	86%	84%	90%	94% GH	81%	85%
Services to enhance parks	87%	85%	88%	90% E	83%	87%	85%	91%
Water conservation	85%	85%	85%	84%	86%	81%	89%	86%
Recreation	83%	81%	84%	87% E	78%	83%	84%	84%
Making streets vibrant	82%	80%	82%	81%	83%	84%	76%	83%
Urban design	81%	85%	80%	79%	84%	85%	84%	79%
Facilitating film/special events	80%	81%	80%	79%	80%	81%	86%	76%
Arts & culture	80%	81%	80%	82%	77%	76%	85%	83%
Availability of online services	78%	82%	78%	79%	79%	75%	80%	83%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please keep in mind that some of the City's services and programs have been temporarily stopped or reduced based on direction from provincial public health due to the COVID-19 pandemic. Considering that, please tell me how satisfied you are with the job the City is doing overall in providing each service. (Scale: very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied)

BCDEFGH

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Satisfaction with Specific Services (Residents) (by Household Composition, Own/Rent, and Household Income) (cont.)

TOTAL SATISFIED (service wording has been abbreviated to fit within the space provided)								
	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K- \$100K [G]	\$100K+ [H]
Transportation infrastructure	78%	75%	79%	73%	82%	86% H	78%	74%
Police services	78%	73%	80%	82% E	71%	74%	79%	82%
Keeping our community clean	76%	73%	77%	72%	79%	85% GH	71%	70%
Multi-channel service access	74%	80%	73%	79% E	68%	73%	79%	75%
By-law enforcement	73%	69%	74%	73%	74%	81% H	73%	69%
Emergency preparedness	71%	74%	71%	74%	69%	76%	68%	68%
Street infrastructure	71%	69%	71%	69%	71%	71%	69%	72%
Economic development	67%	62%	69%	65%	68%	74%	70%	62%
Parking	65%	64%	65%	66%	62%	68%	58%	71% G
Development & building permits	52%	48%	53%	46%	59% D	66% H	54% H	40%
Social policies & projects	44%	43%	44%	47%	38%	51% H	47%	35%
Homelessness services	34%	31%	35%	33%	35%	46% GH	31%	26%
Enabling affordable housing	30%	26%	31%	32%	23%	35% H	30%	22%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q10. I'm now going to read a list of services provided to you by the City of Vancouver. Please keep in mind that some of the City's services and programs have been temporarily stopped or reduced based on direction from provincial public health due to the COVID-19 pandemic. Considering that, please tell me how satisfied you are with the job the City is doing overall in providing each service. (Scale: very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied)

BCDEFGH

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Businesses

Business remain satisfied with most services, although two significant drops in satisfaction are seen this year.

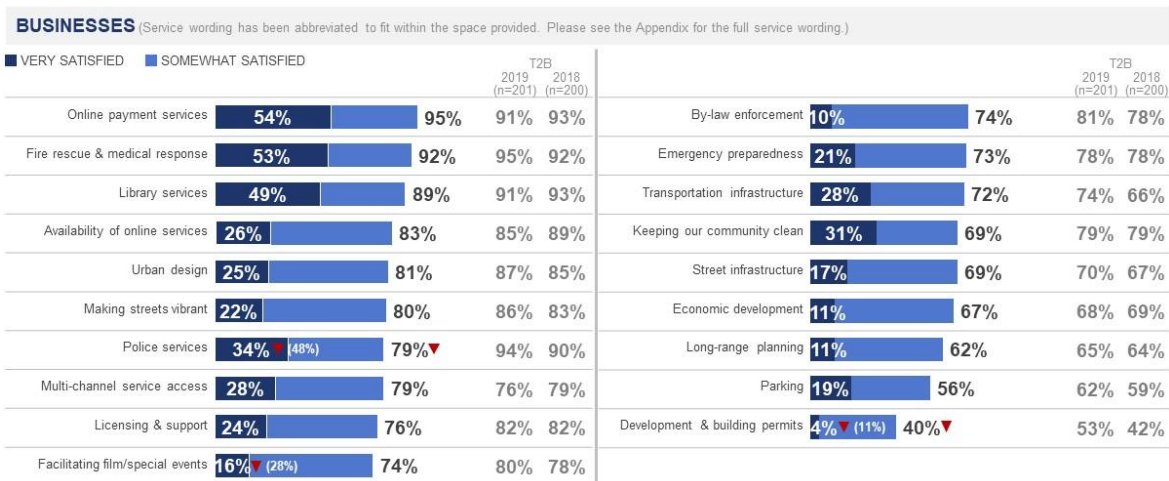
Of the 19 services evaluated by businesses, 13 receive a satisfaction score (combined 'very/somewhat satisfied' responses) higher than 70%, with the highest ratings going to **online payment services** (95%) and **fire rescue & medical response** (92%).

In comparison, relatively lower satisfaction scores are seen for **keeping our community clean** (69%), **street infrastructure** (69%), **economic development** (67%), **long-range planning** (62%), and **parking** (56%). However, these are still rated satisfactory by a majority of businesses.

Businesses are the least satisfied with **development & building permits**, with only 40% saying they are satisfied with this service.

Compared to 2019, overall satisfaction is statistically consistent for most services. Two notable exceptions are **police services** (down 15 points) and **development & building permits** (down 13 points). While directional decreases are seen for many other services, these differences are not statistically significant.

Satisfaction with Specific Services (Businesses)



Base: All businesses (n=200)
Q10: I'm now going to read a list of services provided to you by the City of Vancouver. Please keep in mind that some of the City's services and programs have been temporarily stopped or reduced based on direction from provincial/public health due to the COVID-19 pandemic. Considering that, please tell me how satisfied you are with the job the City is doing overall in providing each service. (Scale: very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied)

▲ / ▼ Significantly higher/lower than previous year.

Residents

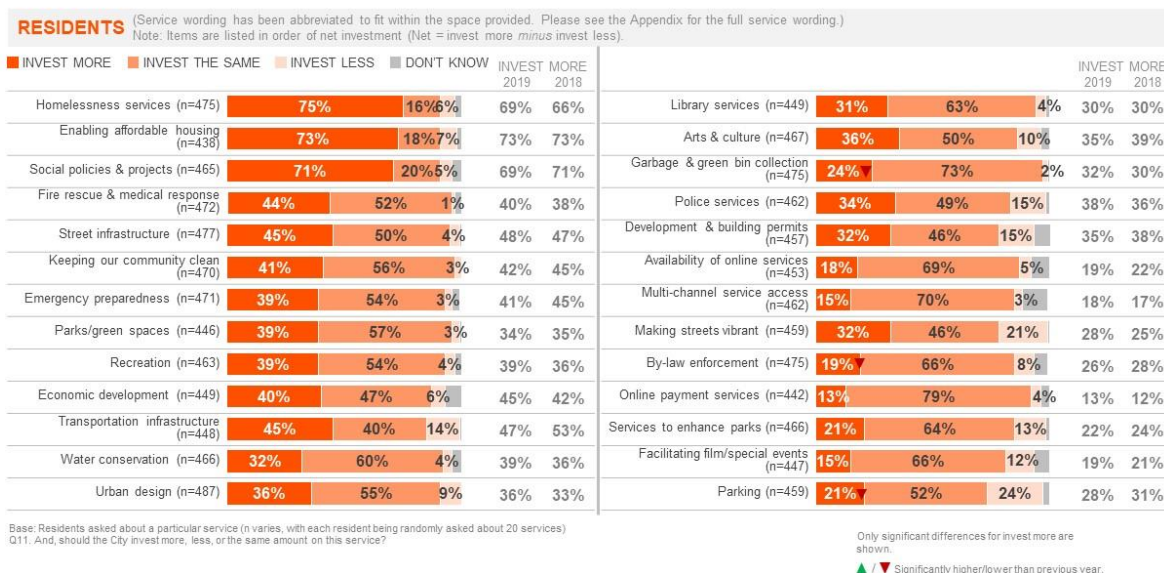
Residents' top three investment priorities continue to be homelessness services, enabling affordable housing, and social policies & projects.

Overall, 75% of residents say the City should 'invest more' in **homelessness services**, 73% say the City should 'invest more' in **enabling affordable housing**, and 71% say the City should 'invest more' in **social policies & projects**. These three services stand out above all others when it comes to priorities for investment.

Comparisons to 2019 show generally little change in residents' priorities for investment. There are only three services where there has been a statistically significant drop in the percentage saying 'invest more': **garbage & green bin collection** (down 8 points), **by-law enforcement** (down 7 points), and **parking** (down 7 points).

In the chart below, services have been listed in order of net investment (net = invest more minus invest less).

Investment in Specific Services (Residents)



Women, younger residents, and renters are more likely to say the City should ‘invest more’ in **homelessness services**. A preference for increased investment in **enabling affordable housing** is higher among women, those living in the Downtown/West End, and renters. The priority attached to investing in **social policies & projects** is consistent across all key demographic segments.

Investment in Specific Services (Residents) (by Gender, Age, and Neighbourhood)

INVEST MORE (service wording has been abbreviated to fit within the space provided)											
	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Homelessness services	75%	70%	81% B	80% F	74%	70%	83%	69%	75%	77%	71%
Enabling affordable housing	73%	66%	79% B	77%	75%	66%	82% H	65%	79%	67%	72%
Social policies & projects	71%	68%	76%	75%	73%	64%	72%	67%	70%	72%	73%
Street infrastructure	45%	45%	46%	41%	45%	48%	44%	35%	40%	53% H	48%
Transportation infrastructure	45%	48%	44%	51% F	50% F	36%	42%	51%	52%	40%	44%
Fire rescue & medical response	44%	39%	49% B	50%	41%	41%	50%	42%	39%	34%	50% J
Keeping our community clean	41%	37%	45%	38%	43%	40%	47%	32%	36%	43%	42%
Economic development	40%	43%	37%	45% F	44% F	32%	55% HI	36%	28%	39%	42%
Emergency preparedness	39%	38%	40%	44%	40%	35%	40%	39%	32%	38%	44%
Parks/green spaces	39%	39%	40%	39%	44%	34%	39%	34%	45%	30%	44%
Recreation	39%	39%	39%	31%	47% D	38%	38%	37%	45%	35%	38%
Arts & culture	36%	33%	41%	32%	38%	39%	38%	36%	39%	39%	33%
Urban design	36%	35%	36%	45% F	36% F	26%	41% J	43% J	44% J	19%	33% J

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11: And, should the City invest more, less, or the same amount on this service?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Investment in Specific Services (Residents) (by Gender, Age, and Neighbourhood) (cont.)

INVEST MORE (service wording has been abbreviated to fit within the space provided)											
	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Police services	34%	31%	39%	24%	35%	42% D	43%	31%	30%	32%	35%
Development & building permits	32%	39% C	25%	23%	40% D	32%	32%	30%	26%	39%	32%
Making streets vibrant	32%	34%	30%	31%	36%	29%	25%	37%	33%	36%	30%
Water conservation	32%	30%	36%	42% EF	27%	28%	33%	27%	30%	26%	40% J
Library services	31%	30%	34%	26%	38% D	29%	32%	37%	35%	31%	25%
Garbage & green bin collection	24%	23%	25%	28% F	26%	17%	32%	20%	20%	18%	27%
Parking	21%	22%	21%	27% F	19%	16%	25%	12%	17%	22%	25% H
Services to enhance parks	21%	24%	19%	22%	21%	22%	33% IK	31% IK	14%	23%	14%
By-law enforcement	19%	19%	20%	13%	25% D	21%	17%	20%	23%	21%	17%
Availability of online services	18%	23% C	13%	24% E	14%	16%	17%	25%	17%	14%	18%
Facilitating film/special events	15%	17%	13%	14%	16%	15%	18%	20%	18%	11%	11%
Multi-channel service access	15%	18%	13%	12%	17%	17%	11%	18%	17%	16%	15%
Online payment services	13%	14%	12%	17% E	8%	13%	1%	22% GJ	14% G	7%	17% GJ

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11: And, should the City invest more, less, or the same amount on this service?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Investment in Specific Services (Residents)

(by Household Composition, Own/Rent, and Household Income)

INVEST MORE (service wording has been abbreviated to fit within the space provided)								
	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K- \$100K [G]	\$100K+ [H]
Homelessness services	75%	72%	75%	70%	81% D	77%	72%	74%
Enabling affordable housing	73%	70%	74%	63%	84% D	76%	70%	73%
Social policies & projects	71%	71%	71%	67%	76%	71%	70%	75%
Street infrastructure	45%	43%	46%	46%	46%	46%	53% H	38%
Transportation infrastructure	45%	51%	44%	45%	47%	44%	47%	50%
Fire rescue & medical response	44%	32%	47% B	41%	47%	47%	49% H	36%
Keeping our community clean	41%	42%	40%	40%	41%	39%	47%	38%
Economic development	40%	40%	41%	39%	44%	38%	41%	44%
Emergency preparedness	39%	37%	40%	37%	41%	43%	39%	36%
Parks/green spaces	39%	40%	39%	39%	37%	36%	38%	45%
Recreation	39%	49% C	35%	40%	41%	39%	40%	38%
Arts & culture	36%	31%	38%	33%	45% D	39%	40%	33%
Urban design	36%	29%	38%	35%	34%	32%	40%	38%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11: And, should the City invest more, less, or the same amount on this service?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

BCDEFGH

Investment in Specific Services (Residents)

(by Household Composition, Own/Rent, and Household Income) (cont.)

INVEST MORE (service wording has been abbreviated to fit within the space provided)								
	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K- \$100K [G]	\$100K+ [H]
Police services	34%	31%	35%	33%	35%	34%	38%	30%
Development & building permits	32%	38%	30%	37% E	27%	21%	34% F	44% F
Making streets vibrant	32%	31%	32%	31%	33%	31%	33%	34%
Water conservation	32%	26%	34%	28%	36%	40% H	37% H	22%
Library services	31%	38%	29%	31%	36%	34%	28%	30%
Garbage & green bin collection	24%	26%	23%	23%	25%	25%	21%	23%
Parking	21%	18%	22%	19%	21%	26% H	25% H	14%
Services to enhance parks	21%	22%	21%	22%	23%	23%	19%	24%
By-law enforcement	19%	22%	19%	21%	19%	17%	23%	19%
Availability of online services	18%	14%	19%	17%	20%	21%	16%	19%
Facilitating film/special events	15%	14%	15%	17%	14%	21%	14%	12%
Multi-channel service access	15%	16%	15%	16%	15%	21% H	13%	10%
Online payment services	13%	10%	14%	13%	13%	20% H	14% H	4%

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)
Q11: And, should the City invest more, less, or the same amount on this service?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

BCDEFGH

Businesses

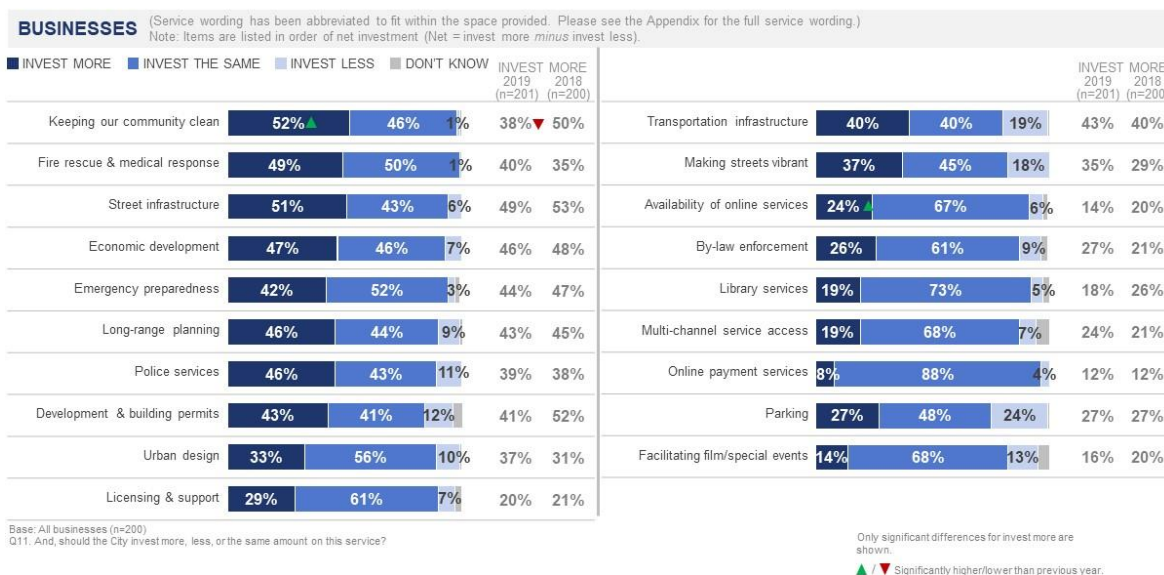
Businesses continue to have more diverse investment priorities, led by community cleanliness and street infrastructure.

Overall, 52% of businesses said the City should ‘invest more’ in **keeping our community clean** and 51% say the City should ‘invest more’ in **street infrastructure**. Other investment priorities include **fire rescue & medical response** (49%), **economic development** (47%), **long-range planning** (46%), **police services** (46%), **development & building permits** (43%), **emergency preparedness** (42%), and **transportation infrastructure** (40%).

This year’s results are generally consistent with 2019. There are only two services where there has been a statistically significant change in the percentage saying ‘invest more’, and these are **keeping our community clean** (up 14 points) and **availability of online services** (up 10 points).

Similar to residents, the services in the chart below have been listed in order of net investment (net = invest more minus invest less).

Investment in Specific Services (Businesses)



Comparing resident and business investment priorities

Residents and businesses share some investment priorities but differ on others.

Overall, residents and businesses provide similar 'invest more' ratings for most services.

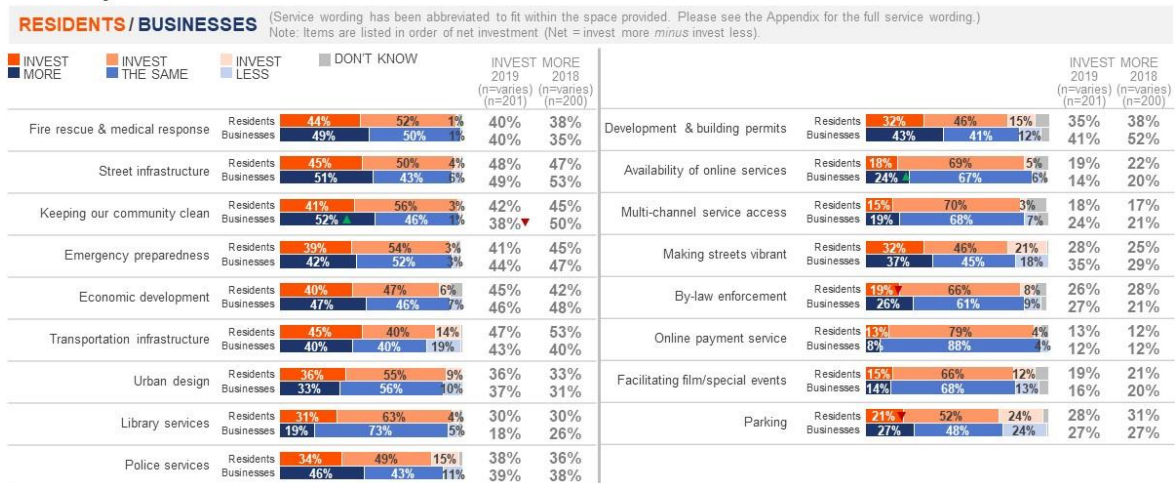
Notable exceptions include:

- Businesses are more likely than residents to say the City should 'invest more' in **keeping our community clean** (52% versus 41%), **police services** (46% versus 34%), and **development & building permits** (43% versus 32%).
- Residents are more likely than businesses to say the City should 'invest more' in **library services** (31% versus 19%) and **online payment services** (13% versus 8%).

Again, the services in the chart below have been listed in order of net investment (net = invest more minus invest less).

Investment in Specific Services

Summary of investment in services asked of both residents and businesses



Base: Residents asked about a particular service (n=varies); All businesses (n=200)
Q11. And, should the City invest more, less, or the same amount on this service?

Only significant differences for invest more are shown.
▲ / ▼ Significantly higher/lower than previous year.

Financial planning

Value for taxes

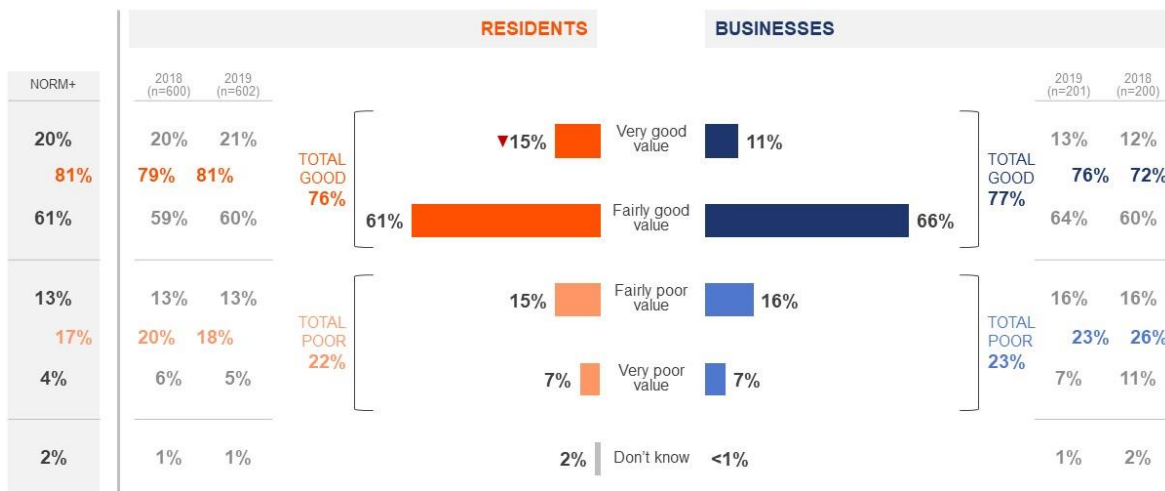
Most continue to say they receive good value for their municipal tax dollars.

Three-quarters (76%) of residents say they receive 'very' (15%) or 'fairly' (61%) good value for their municipal tax dollars. While overall perceptions (combined 'very/fairly good value' responses) are down slightly from 2019, this drop is not statistically significant. However, the percentage saying 'very good value' is down a significant 6 points.

Similarly, 77% of businesses rate the value for taxes as 'very' (11%) or 'fairly' (66%) good. Businesses' perceived value for taxes has not significantly changed from 2019.

The normative resident score is 81% total good value, including 20% saying 'very good value' and 61% saying 'fairly good value'.

Value for Taxes



+ The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.

Base: All residents (n=600); All businesses (n=200)

Q13. Thinking about all the programs and services you receive from the City of Vancouver, would you say that overall you get good value or poor value for your tax dollars? (Is that very or fairly good/poor value?)

▲ / ▼ Significantly higher/lower than previous year.

Overall perceptions of value for taxes (combined ‘very/fairly good value’ responses) is generally consistent across the key demographic segments, with one exception. Specifically, those living in households without children under the age of 18 are more likely to say they receive good value for their municipal tax dollars. It is also of note that homeowners are more likely than renters to rate their value for taxes poorly.

Value for Taxes (Residents) (by Gender, Age, and Neighbourhood)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Very good value	15%	17%	13%	14%	10%	20% E	9%	18%	18%	17%	14%
Fairly good value	61%	61%	63%	64%	63%	57%	64%	57%	60%	61%	63%
Fairly poor value	15%	15%	14%	11%	19% D	16%	15%	20%	12%	17%	13%
Very poor value	7%	5%	6%	7%	7%	6%	8%	3%	9%	4%	8%
Don't know	2%	1%	3%	4%	1%	1%	3%	3%	2%	0%	2%
TOTAL GOOD VALUE	76%	78%	77%	79%	73%	77%	74%	74%	78%	78%	77%
TOTAL POOR VALUE	22%	21%	20%	18%	25%	22%	23%	22%	20%	22%	21%

Base: All residents (n=600)

Q13. Thinking about all the programs and services you receive from the City of Vancouver, would you say that overall you get good value or poor value for your tax dollars? (Is that very or fairly good/poor value?)

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

BCDEFGHIJK

Value for Taxes (Residents) (by Household Composition, Own/Rent, and Household Income)

	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K-<\$100K [G]	\$100K+ [H]
Very good value	15%	8%	17% B	12%	19% D	19% H	17% H	9%
Fairly good value	61%	61%	61%	61%	61%	61%	59%	65%
Fairly poor value	15%	22% C	13%	19% E	9%	12%	15%	17%
Very poor value	7%	8%	6%	7%	8%	5%	7%	8%
Don't know	2%	2%	2%	2%	3%	4%	1%	1%
TOTAL GOOD VALUE	76%	69%	78% B	73%	80%	79%	76%	74%
TOTAL POOR VALUE	22%	29% C	20%	25% E	17%	17%	23%	25%

Base: All residents (n=600)

Q13. Thinking about all the programs and services you receive from the City of Vancouver, would you say that overall you get good value or poor value for your tax dollars? (Is that very or fairly good/poor value?)

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

BCDEFGH

Preferred options to balance budget

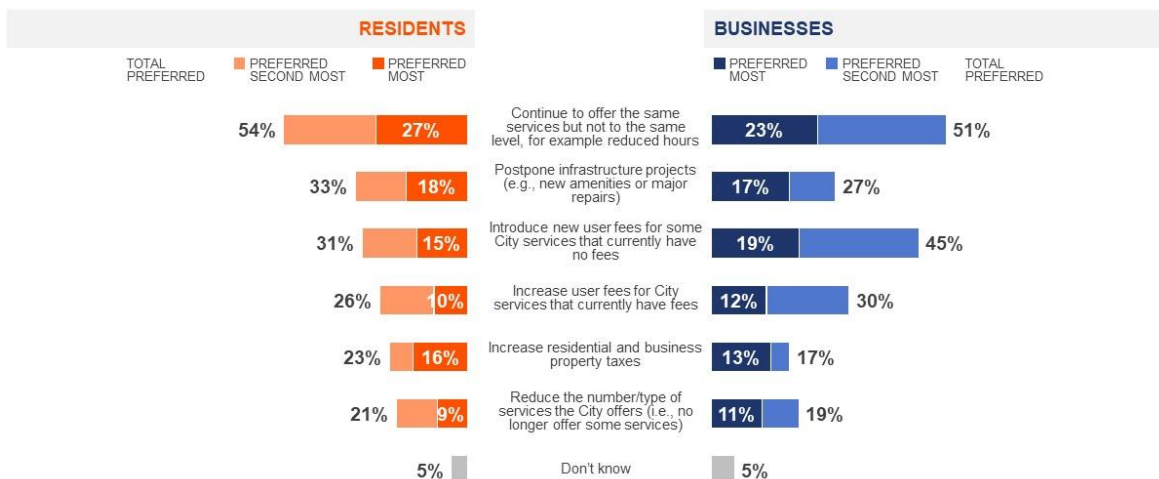
To balance the budget, residents and businesses would like to see the City continue to offer the same services but at a reduced level.

Respondents were presented with several options for balancing the budget and asked which ones they would most and second most prefer the City use. The percentages reported below are the total preferred (combined most/second most mentions). Comparisons to previous years are unavailable for this question due to changes in the answer list.

Residents show a strong preference for **continue to offer the same services but not to the same level, for example reduced hours** (54%). All other options are rated lower, with **postpone infrastructure projects (e.g., new amenities or major repairs)** (33%) and **introduce new user fees for some City services that currently have no fees** (31%) rounding out the top three.

Businesses also show a strong preference for **continue to offer the same services but not to the same level, for example reduced hours** (51%). **Introduce new user fees for some City services that currently have no fees** is in close second (45%), followed by **increase user fees for City services that currently have fees** (30%).

Preferred Options to Balance Budget



Base: All residents (n=600); All businesses (n=200)
Q13a. Now, to balance the 2022 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following options would you most prefer the City use to balance its budget? (IF NECESSARY: User fees are monies paid to the City by the public to access specific services, facilities, and utilities. These include things like: the cost of licences, permits, use of City-owned facilities, and utilities.)
Q13b. Which one would you second most prefer?

Answer list changed in 2021 – no longer comparable to previous years.

A preference for **continue to offer the same services but not to the same level** is demonstrated the most strongly by those who are 18-34 years of age, live in the Southeast, and live in households without children under the age of 18. Homeowners are more likely than renters to opt for **introduce new user fees for some City services that currently have no fees**, while renters are more likely than homeowners to say they prefer **increase residential and business property taxes**.

Preferred Options to Balance Budget (Residents) (by Gender, Age, and Neighbourhood)

TOTAL PREFERRED											
	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Continue to offer the same services but not to the same level, for example reduced hours	54%	53%	53%	61% E	48%	52%	56%	52%	44%	54%	59% I
Postpone infrastructure projects (e.g., new amenities or major repairs)	33%	29%	36%	41% EF	29%	28%	37%	26%	30%	32%	36%
Introduce new user fees for some City services that currently have no fees	31%	30%	31%	24%	31%	36% D	31%	30%	26%	33%	32%
Increase user fees for City services that currently have fees	26%	32% C	21%	20%	30% D	27%	24%	34% K	33%	20%	22%
Increase residential and business property taxes	23%	22%	24%	28%	22%	19%	20%	31% K	24%	24%	19%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	21%	26% C	16%	19%	25%	18%	18%	19%	28%	22%	18%
Don't know	5%	3%	7% B	2%	6% D	7% D	6%	3%	5%	4%	5%

Base: All residents (n=600)

Q13a. Now, to balance the 2022 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following options would you most prefer the City use to balance its budget? (IF NECESSARY: User fees are monies paid to the City by the public to access specific services, facilities, and utilities. These include things like: the cost of licences, permits, use of City-owned facilities, and utilities.)

Q13b. Which one would you second most prefer?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Preferred Options to Balance Budget (Residents) (by Household Composition, Own/Rent, and Household Income)

TOTAL PREFERRED								
	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K-\$100K [G]	\$100K+ [H]
Continue to offer the same services but not to the same level, for example reduced hours	54%	43%	57% B	55%	50%	54%	55%	51%
Postpone infrastructure projects (e.g., new amenities or major repairs)	33%	33%	33%	33%	31%	35%	36%	28%
Introduce new user fees for some City services that currently have no fees	31%	32%	30%	35% E	24%	26%	31%	35%
Increase user fees for City services that currently have fees	26%	27%	25%	27%	27%	16%	29% F	32% F
Increase residential and business property taxes	23%	26%	22%	17%	31% D	23%	20%	28%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	21%	26%	19%	20%	22%	24%	20%	19%
Don't know	5%	5%	5%	4%	5%	9% GH	3%	2%

Base: All residents (n=600)

Q13a. Now, to balance the 2022 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following options would you most prefer the City use to balance its budget? (IF NECESSARY: User fees are monies paid to the City by the public to access specific services, facilities, and utilities. These include things like: the cost of licences, permits, use of City-owned facilities, and utilities.)

Q13b. Which one would you second most prefer?

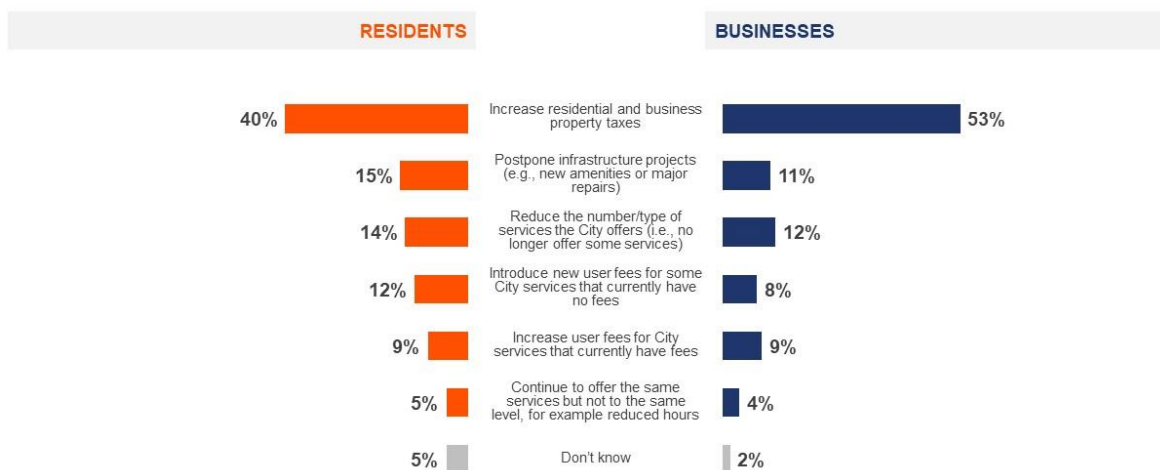
A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

Least preferred option to balance budget

An increase in property taxes is by far the least preferred option for balancing the budget.

When asked which option they would *least* prefer the City use to balance the budget, the number one response by far is **increase residential and business property taxes**, chosen by 40% of residents and 53% of businesses.

Least Preferred Options to Balance Budget



Base: All residents (n=600); All businesses (n=200)
Q13c. And which one would you least prefer?

Answer list changed in 2021 – no longer comparable to previous years.

Among residents, the greatest push back against an **increase in residential and business property taxes** comes from those who are 35-54 years of age, those who live in households with children under the age of 18, homeowners, and those with household incomes of \$60K+.

Least Preferred Options to Balance Budget (Residents) (by Gender, Age, and Neighbourhood)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Increase residential and business property taxes	40%	40%	40%	34%	49% DF	38%	46%	40%	34%	36%	43%
Postpone infrastructure projects (e.g., new amenities or major repairs)	15%	17%	13%	16%	12%	16%	14%	17%	17%	14%	15%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	14%	15%	14%	17%	14%	13%	15%	15%	10%	14%	17%
Introduce new user fees for some City services that currently have no fees	12%	12%	12%	18% F	10%	8%	11%	11%	22% GK	11%	7%
Increase user fees for City services that currently have fees	9%	8%	9%	10%	6%	11% E	10%	5%	7%	16% HK	8%
Continue to offer the same services but not to the same level, for example reduced hours	5%	4%	5%	5%	5%	4%	2%	10% GK	7%	4%	3%
Don't know	5%	4%	5%	1%	4%	9% DE	2%	2%	4%	4%	8%

Base: All residents (n=600)
Q13c. And which one would you least prefer?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

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Least Preferred Options to Balance Budget (Residents) (by Household Composition, Own/Rent, and Household Income)

	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K- \$100K [G]	\$100K+ [H]
Increase residential and business property taxes	40%	49% C	38%	51% E	27%	25%	46% F	49% F
Postpone infrastructure projects (e.g., new amenities or major repairs)	15%	12%	16%	12%	17%	13%	15%	18%
Reduce the number/type of services the City offers (i.e., no longer offer some services)	14%	10%	16%	13%	17%	16%	18% H	10%
Introduce new user fees for some City services that currently have no fees	12%	7%	13%	8%	17% D	15%	12%	11%
Increase user fees for City services that currently have fees	9%	14% C	8%	8%	10%	14% G	5%	7%
Continue to offer the same services but not to the same level, for example reduced hours	5%	4%	5%	3%	7% D	9% G	1%	4%
Don't know	5%	4%	5%	5%	5%	8% H	4%	1%

Base: All residents (n=600)
Q13c. And which one would you least prefer?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).

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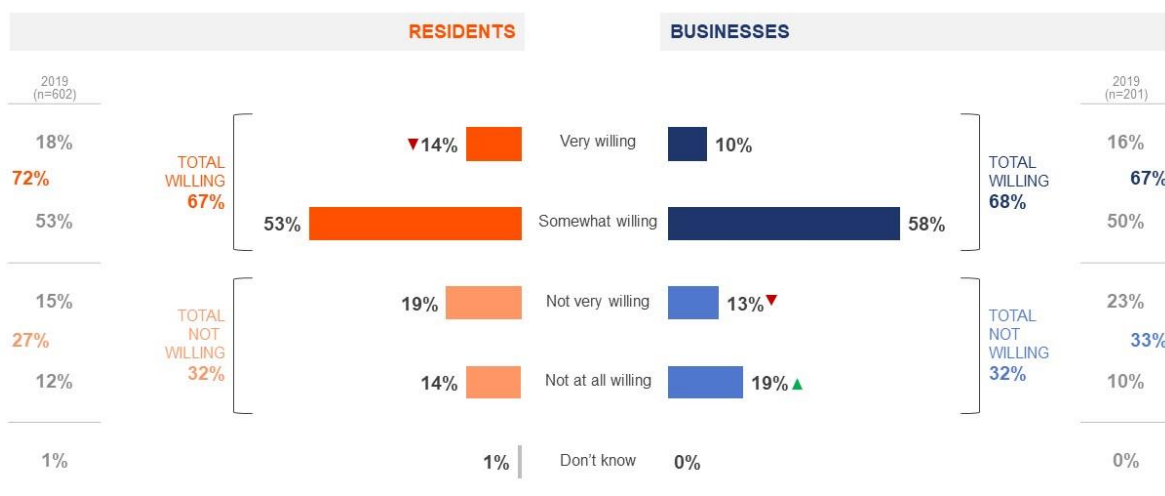
Willingness to pay more user fees for services

There is continued willingness to pay more user fees for services.

Two-thirds (67%) of residents say they would be willing to pay more in user fees for the services they use in order to maintain or improve them (14% 'very willing', 53% 'somewhat willing'). While overall willingness to pay (combined 'very/somewhat willing' responses) is down slightly from 2019, this drop is not statistically significant. However, there has been a significant drop in the percentage saying 'very willing' (down 4 points).

Similarly, 68% of businesses say they would be 'very' (10%) or 'somewhat' (58%) willing to pay more user fees for the services they use. Businesses' willingness to pay is statistically unchanged from 2019.

Willingness to Pay More User Fees for Services



Base: All residents (n=600); All businesses (n=200)
Q13d. In the past, the public has indicated a preference for increasing user fees versus property as a mechanism to balance the budget. Now think about the City services that [RESIDENTS: you use] [BUSINESSES: your business uses]. How willing would you be to pay more in user fees for the services [RESIDENTS: you use] [BUSINESSES: your business uses] in order to maintain or improve them?

▲ / ▼ Significantly higher/lower than previous year.

Overall willingness to pay (combined ‘very/somewhat willing’ responses) is generally consistent across the key demographic segments, with one notable exception. Specifically, residents with household incomes of \$60K+ are more likely to say they would be willing to pay more user fees for services.

Willingness to Pay More User Fees for Services (Residents) (by Gender, Age, and Neighbourhood)

	TOTAL	GENDER		AGE			NEIGHBOURHOOD				
		MALE [B]	FEMALE [C]	18-34 [D]	35-54 [E]	55+ [F]	DT [G]	NW [H]	NE [I]	SW [J]	SE [K]
Very willing	14%	14%	14%	8%	19% D	13%	17%	15%	14%	10%	13%
Somewhat willing	53%	54%	54%	59%	50%	50%	44%	55%	52%	58%	55%
Not very willing	19%	18%	18%	19%	19%	18%	22%	19%	17%	17%	18%
Not at all willing	14%	13%	13%	13%	12%	16%	16%	10%	16%	14%	13%
Don't know	1%	<1%	2%	1%	0%	2% E	1%	1%	2%	1%	1%
TOTAL WILLING	67%	68%	68%	67%	69%	64%	61%	70%	65%	68%	68%
TOTAL NOT WILLING	32%	32%	31%	32%	31%	34%	39%	29%	33%	31%	31%

Base: All residents (n=600)
Q13d. In the past, the public has indicated a preference for increasing user fees versus property as a mechanism to balance the budget. Now think about the City services that you use. How willing would you be to pay more in user fees for the services you use in order to maintain or improve them?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).
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Willingness to Pay More User Fees for Services (Residents) (by Household Composition, Own/Rent, and Household Income)

	TOTAL	HH COMPOSITION		OWN/RENT		HH INCOME		
		CHILDREN [B]	NO CHILDREN [C]	OWN [D]	RENT [E]	<\$60K [F]	\$60K-\$100K [G]	\$100K+ [H]
Very willing	14%	18%	12%	16% E	9%	12%	11%	19%
Somewhat willing	53%	49%	54%	48%	59% D	48%	63% F	52%
Not very willing	19%	18%	19%	18%	20%	22%	16%	16%
Not at all willing	14%	15%	13%	16%	11%	16%	9%	13%
Don't know	1%	0%	1%	2%	<1%	2%	<1%	0%
TOTAL WILLING	67%	67%	66%	64%	68%	60%	75% F	71% F
TOTAL NOT WILLING	32%	33%	32%	34%	32%	38% G	25%	29%

Base: All residents (n=600)
Q13d. In the past, the public has indicated a preference for increasing user fees versus property as a mechanism to balance the budget. Now think about the City services that you use. How willing would you be to pay more in user fees for the services you use in order to maintain or improve them?

A percentage with a letter beside it is significantly higher than the subgroup in the column labelled with that letter (at 95% confidence level).
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Talk Vancouver Budget Survey

Overview

Between July 14 and August 22, 2021, the City conducted the 2022 Budget survey using the City's Talk Vancouver online platform, seeking input from Vancouver residents and business owners/operators. Hard copies of the survey were also available upon request. In total, 5,203 submissions were received with responses from 4,374 residents and 829 businesses.

Residents and businesses were invited to participate through emails to the Talk Vancouver panel membership, the City's engagement portal Shape Your City (shapeyourcity.ca), City of Vancouver website (vancouver.ca), a news announcement, social media postings and other channels. The City also worked with a third-party research firm to help address demographic gaps in participation and to expand the reach of the survey.

To ensure the survey sample better reflected the overall Vancouver population, the City monitored demographic representation and set targets where needed (see Appendix C for demographic breakdown of respondents):

- For residential respondents, targets were set for age and for the five geographic regions of the city: Downtown and West End, the Northeast (north of 16th Avenue and east of Main Street), the Northwest, the Southeast and the Southwest.
- For businesses, the City collected input from owners/operators of businesses of varying sizes (measured in terms of employee count). Targets were set to help ensure small, medium and large businesses in the city were represented in the results.

Interpreting and viewing the results

Survey data was weighted based on 2016 Statistics Canada Census data to increase the representativeness of results (some totals in the report may not add to 100% due to rounding):

- Residential data was weighted based on age and geographic zone
- Business data was weighted on business size, based on the number of employees (as the priorities and challenges faced by businesses may vary depending on their size).

Detailed online survey results

City Council priorities

In line with previous years, the public was presented with five City Council-identified priorities to guide spending for Budget 2022 (see Appendix D for a full description of each):

- Deliver quality core services that meet residents' needs
- Address affordability and the housing crisis
- Protect and build a resilient local economy
- Increase focus on equity and critical social issues
- Accelerate action on climate change

New this year, based on public feedback, respondents did not have to rank all five Council priorities and were instead able to select and rank a minimum of one and maximum of five priorities. Regardless, the majority of respondents ranked all five priorities, with each priority being selected between 85%-97% of the time (see Appendix E).

The top-ranked Council priority for both residential and business respondents was the delivery of core services (58% for both groups). This was followed by **affordability and housing for residents (51%) and the economy for businesses (49%).** See Appendix E for full ranking breakdown.

There were also significant differences in priorities between age groups:

- Residential respondents **under 40** years of age ranked **affordability and housing** as their top priority (64% ranked it in the top two). This was followed by the delivery of core services (43%) and climate change (41%).
- Meanwhile, those **40 and above** were more likely to **prioritize delivery of core services** (66% on average ranked it in the top two), followed by the economy (42%) and affordability and housing (41%). We observed similar age differences in Budget 2021 survey findings, with younger respondents emphasizing housing and affordability and older respondents emphasizing core services.

Ranking of Council Priorities: Percentage of Ranks by Age Groups in the Top Two

	Delivery of Core Service	Affordability and Housing	Economy	Equity and Social Issues	Climate Change
RESIDENTS	58%	51%	36%	19%	36%
<40 yrs	43%	64%	27%	22%	41%
40-59 yrs	67%	42%	43%	16%	30%
≥60 yrs	71%	40%	41%	14%	31%
BUSINESSES	58%	42%	49%	17%	31%

Council priorities – historical comparisons

The **delivery of core services** and **affordability and housing** continue to be top priorities in Budget 2022, as they have been in previous years for both residents and businesses. However, for both groups this year, greater importance was placed on climate change (13-point increase on average) and less on equity and social issues (14-point decrease on average). It is worth noting that the survey was available shortly after the record high temperatures in Vancouver and during a period of wildfire smoke, possibly explaining the greater priority put on climate change. Similarly, Budget 2021 showed a heightened emphasis on equity and social issues, possibly connected to the racial justice movement in 2020 alongside the COVID-19 pandemic. Finally, while equity and social issues are ranked lower this year, it does not mean that it is no longer a priority; rather it should be interpreted as a matter of relative importance (i.e., where there is a significant increase in one category, there also needs to be a corresponding decrease).

Ranked Council priorities: Budgets 2022, 2021 and 2020 (Percentage of Ranks in Top 2)

Council Priority	Budget 2022		Budget 2021		Budget 2020	
	Residents	Business	Residents	Business	Residents	Business
Delivery of Core Services	58%	58%	57%	57%	63%	64%
Affordability and Housing	51%	42%	48%	41%	60%	54%
Economy	36% (-6)	49%	42%	51%	30%	38%
Equity and Social Issues	19% (-13)	17% (-14)	32%	31%	11%	11%
Climate Change	36% (+15)	31% (+11)	21%	20%	36%	33%

Note: +/- change shown between Budget 2022/2021 where there was a difference of five or more points.

Other issues and actions to prioritize for Budget 2022

Respondents were given the option to tell us if there were any other actions or issues they thought City Council should prioritize for Budget 2022. The summary of themes is shown below. The majority of comments were related to the Council priorities already mentioned, underscoring the importance of these to the public. Some additional issues/actions mentioned include:

- Streamlining City finances to specifically minimize internal costs was mentioned by both residents and businesses
- Businesses also identified development/density, parks/green space and support for and investment in arts and culture as additional important issues

Summary of themes

Residents (n=1,717)	Businesses (n=429)
<ul style="list-style-type: none"> Community safety/crime prevention/policing – 16% Housing/homelessness – 14% “Defund police”/reduce police budget – 12% City finances (controlling spending, budget expenses, taxes, salaries/wages) – 10% Drug/opioid crisis – 7% Core services/programs – 6% Cleanliness/maintenance of streets/roads/sidewalks/pathways – 6% Climate change/environment – 5% Healthcare/mental health – 5% 	<ul style="list-style-type: none"> City finances (controlling spending, budget expenses, taxes, salaries/wages) – 21% Community safety/ crime prevention/ policing – 15% Housing/homelessness – 15% Economic development/ attracting/ businesses – 10% Core services/programs – 10% Drug/opioid crisis – 9% Cleanliness/maintenance of streets/roads/sidewalks/ pathways – 9% Climate change/environment – 8% Development/density (level/type, zoning) – 8% Defund police/reduce police budget – 7% Parks/greenspace (invest/restore) – 6% Arts and culture (supporting/investing) – 5% Infrastructure (improvements/repairs) – 5% Streamline City services/departments/more efficiency – 5%

Note: Categories/themes mentioned by 5% or more of each group are shown.

Support for measures to balance budget

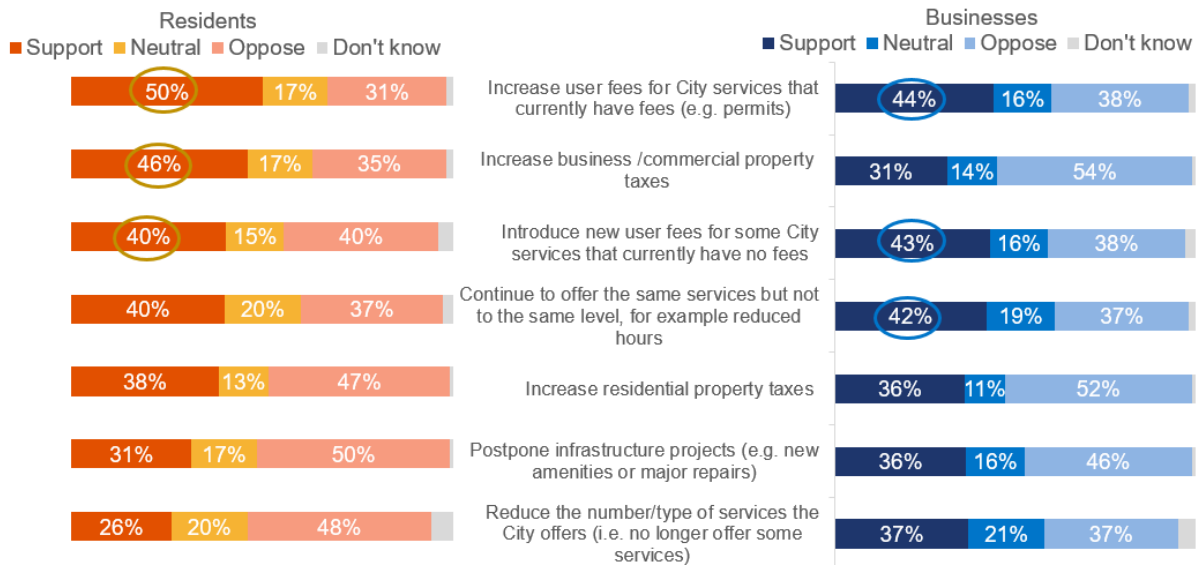
As part of the survey, respondents were asked the following question about their preferences for balancing the City’s budget: “The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options.”

Overall, user fees were popular options among both residents and businesses for balancing the City’s budget.

There were also some notable differences between residents and businesses:

- Residents surveyed were more supportive of increasing business/commercial property taxes than businesses were (46% vs. 31%).
- Businesses were more likely to support reducing the number and type of services the City offers than residents (37% versus 26%).

Preferred options for balancing the City's budget



Base: Residents (n=4,373), Businesses (n=829)

The City has a number of financial tools that can be used to balance the budget. Tell us how much you support or oppose each of the following options.

There were also differences between age groups in terms of support for these options:

- Residential respondents **under 40** were more supportive of increasing property taxes, especially for business property taxes (55% vs. 43% for 40-59 and 35% for 60+)
- Those above **40** tended to be more supportive of reduced service levels (47% vs. 33% for under 40), new user fees (45% vs. 35%), postponing infrastructure projects (36% vs. 25%) and reducing the number or type of City services (31% vs. 20%)

Types of services to reduce level of service or stop offering

Respondents who supported the City not offering some services or reducing the level of some services were asked a follow-up question about which specific services they had in mind.

Although the questions focused on services, respondents also mentioned spending reductions the City could take to help balance the budget. A summary of themes is shown below.

Services to stop offering

Respondents mentioned a wide variety of services that they were willing for the City to stop offering, alongside areas in which spending could be cut. Among residents, the most common mentions related to housing/homelessness services, City Hall (reduced hours, staffing etc.) and parks/green space (Park Board, reduced staffing and maintenance).

Among businesses, the most common mentions were related to City finances (controlling spending, budget expenses, taxes, and salaries/wages), City Hall (reduced hours, staffing etc.) and housing/homelessness services.

Residents (n = 848)	Businesses (n = 231)
<ul style="list-style-type: none"> Housing/homelessness – 15% City hall (hours, staffing, etc.) – 13% Parks/greenspace (Park Board, staffing, maintenance) – 11% Arts and culture – 10% Police (defunding/ reducing police budget) – 8% Social/ community services – 8% Streamline City services/ departments – 7% Bike lanes -7% Non-essential services (e.g., not core services) – 7% Addiction services - 7% City finances (controlling spending, budget expenses, taxes, salaries/wages) – 5% Environment programs/ climate change – 5% 	<ul style="list-style-type: none"> City finances (controlling spending, budget expenses, taxes, salaries/wages) – 15% City hall (hours, staffing, etc.) – 14% Housing/homelessness – 12% Streamline City services/ departments – 10% Parks/ greenspace (Park Board, staffing, maintenance) – 10% Arts and culture – 10% Bike lanes – 10% Police (defunding/reducing police budget) – 9% Non-essential services – 9% Environment programs/climate change – 6% Cleanliness/maintenance of streets/roads/ sidewalks/pathways – 6% Addiction services (incl. safe injection sites) – 5% Permit/licences – 5%

Note: categories mentioned by 5% or more of each group are shown.

Services level reductions

When asked about services that could be reduced to help balance the budget, library services were mentioned most frequently by both residents and businesses. Residents also mentioned reducing services related to City Hall (reduced hours, staffing etc.) and community centres. Business respondents also mentioned streamlining City services/departments and reducing services at City Hall.

Residents (n = 1,217)	Businesses (n = 251)
<ul style="list-style-type: none"> • Library services – 22% • City Hall (hours, staffing, etc.) – 15% • Community centres – 14% • Police – 10% • Recreation/sport facilities – 9% • Streamlined City services/departments – 7% • Parks/green space – 7% • Encourage online/phone/mail options instead of in-person services – 6% • Garbage/recycling – 6% • Permit office – 5% • Non-essential services/programs – 5% 	<ul style="list-style-type: none"> • Library services – 16% • Streamlined City services/departments – 15% • City Hall (hours, staffing, etc.) – 13% • Police – 12% • Non-essential services/ programs – 11% • Public engagement/communications – 10% • Community centres – 9% • Recreation/sport facilities – 6%

Note: categories mentioned by 5% or more of each group are shown.

Other suggestions for balancing the City's budget

In addition to the list of presented options for balancing the budget, the survey asked: "Do you have any other ideas to help balance the budget?" A summary of comments are shown below. Residents and businesses provided a wide variety of suggestions, but for both groups, ideas related to cost savings and improving efficiency were among the most popular (e.g., reduce City staff or salaries, reduce spending overall, and streamline services).

Residents (n = 2,245)	Businesses (n = 500)
<ul style="list-style-type: none"> • Reduce salaries of City employees - 18% • Raise taxes (for rich/corporations) - 14% • "Defund police"/reduce police budget - 13% • Reduce spending/save money (unspecified) - 9% • Increase property taxes - 8% • Reduce City staffing - 7% • Stick to core services - 6% 	<ul style="list-style-type: none"> • Reduce City staffing - 15% • Reduce spending/save money (unspecified) - 14% • Streamline City services/departments – 14% • Raise taxes (for rich/corporations) -13% • Defund police/reduce police budget -11% • Increase property taxes - 9% • Reduce salaries of City employees - 8% • Less funding for housing/homelessness - 7% • Stick to core services - 7% • Improve speed of licensing/permitting - 6% • Reduce/minimize spending on parks/ green spaces - 5% • Less funding for bike lanes - 5%

Note: Percentages for categories are not mutually exclusive.

Tax tolerance among property owners

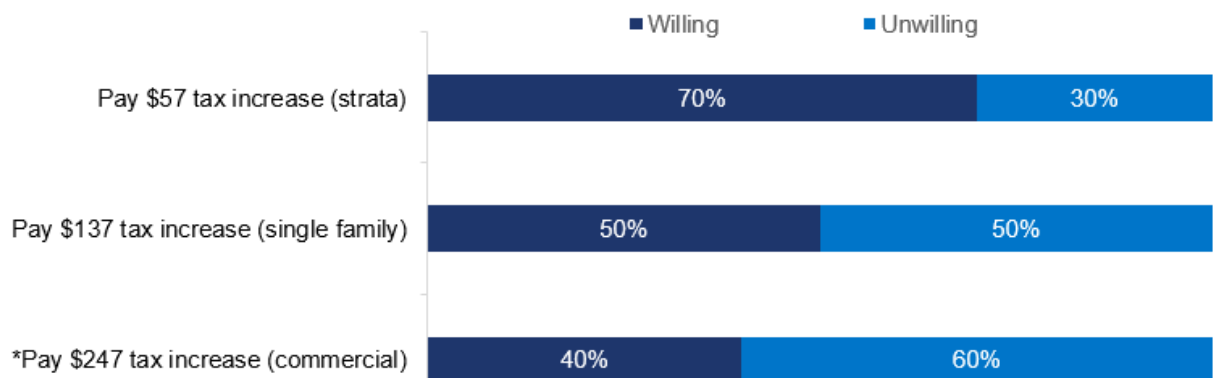
As with previous budget surveys, the Budget 2022 survey asked property owners about their willingness to pay an increase in next year's property taxes. New for this year, the public were asked about their willingness to pay a specific dollar amount increase in annual property taxes, instead a percentage increase (i.e., willingness to pay 1% to 5% more).

The various dollar amounts presented in the survey corresponded to a 5% tax increase and were calculated based on the median assessed value of different property types (i.e., condo/strata, single-family home, business/commercial property). This percentage reflected the City Council motion directing City staff to prepare a budget for 2022 with a maximum property tax increase of 5%.

Between 50%-70% of residential property owners surveyed were willing to pay more in property taxes next year:

- Seventy percent (70%) of strata property owners surveyed said they would be willing to pay a \$57 tax increase
- For respondents who lived in a single-family home, we see an even split: 50% willing, 50% unwilling to pay a \$137 increase in property taxes for 2022

Among business property owners, 40% said they would be willing and 60% said they would be unwilling to pay a property tax increase of \$247. Note: The results for this group should be interpreted with caution as the sample size was small (less than 100). The small number of business respondents for this question is a reflection that commercial property owners are a sub-set of the overall business respondents in the survey.



Base: Strata property owners (1,384), Single family property owners (n=950) Commercial property owners (n=57)

*Note. Small sample size, interpret with caution

How willing or unwilling would you be to pay an additional \$ for next year's property taxes?

Residential respondents unwilling to pay the specified amount were asked a follow up question: “How much are you willing to pay (if anything)?” Many of those who were unwilling to pay the specified increase were open to increases of a much smaller amount.

	Unwilling Strata Property (n = 417)	Unwilling Single Family Property (n = 467)
Amount unwilling to pay	\$57 more	\$137 more
Alternate amount willing to pay (\$ average)	\$6.58 more	\$21.11 more

Note: Results are not shown for businesses because of the small sample size (less than 50).

Tax tolerance among property owners - historical comparisons

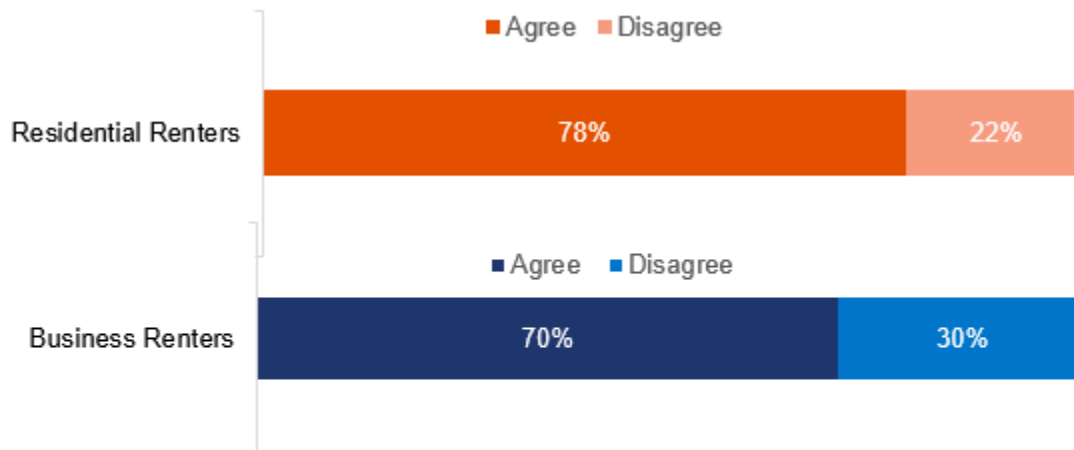
Historically, when offered the option of a property tax increase of between 1% and 5%, survey respondents have selected lower percentages i.e., 1%-2%. However, when expressed in equivalent dollars, residents are much more willing to pay a 5% tax increase. For Budget 2021, willingness to pay a 5% tax increase among residents was 15% (when expressed as equivalent dollars).

Tax tolerance among renters

In the past, renters were asked if they were willing to pay more rent to maintain the current level of City services (as a result of a property tax increase that may be passed onto them by their property owner). During previous budget consultations, renters provided some vocal feedback, disagreeing with the notion that rent increases were correlated with landlords’ property tax increases. Renters stated that allowable rent increases specified by the Province had more influence on their rent than municipal property taxes. Based on this feedback, we revised the tax tolerance question for renters.

New for Budget 2022, residential and business property renters were asked about their **general agreement with property tax increases for residential and commercial property owners of no more than 5%** “to continue to provide the City programs and services that most support the well-being of residents and local businesses every day”.

On average, three quarters of residential and business property renters agreed with a 5% property tax increase for property owners to help support the continued provision of City services.



Base. Residential renters (n=1,908), Business renters (n=326)

"...City Council has voted that the tax increase for next year should be no more than 5%. The additional tax dollars would be used to continue to provide the City programs and services that most support the well-being of residents and local businesses... Would you agree or disagree with such a property tax increase?"

Among residential renters, those **under 40 years** of age show relatively greater support for increasing taxes among property owners than those who are 40 and above (81% vs. 73%).

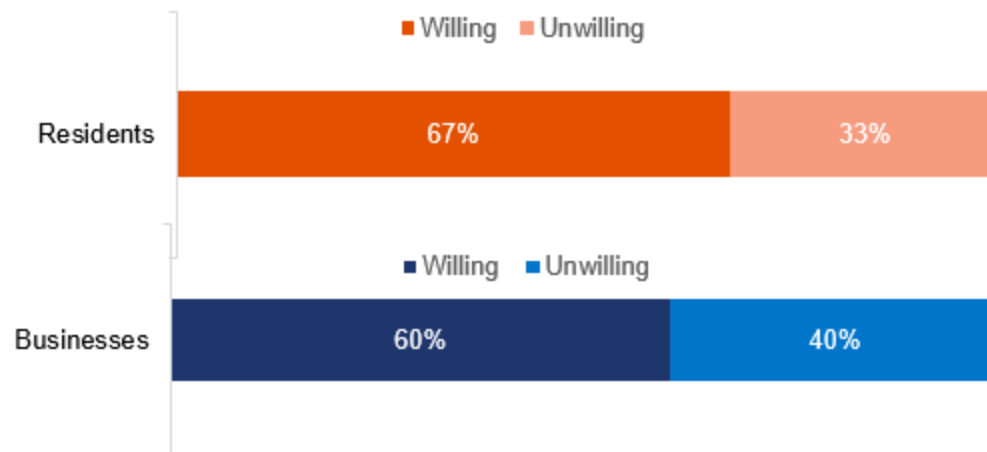
Direct historical comparison of tax tolerance among renters is not possible due to the new format of the question asked in this year's survey.

Support for user fees to maintain or improve service

Respondents were asked specifically about their support for increasing user fees for services **they personally, or their business use**: “Would you be willing to pay more in user fees for the services you or your business use in order to maintain or improve them?”

The majority of residents and businesses surveyed are willing to pay more in user fees, with residents somewhat more willing than businesses (67% vs. 60%).

Willingness to pay more in user fees



Base: Residents (n=4,373), Businesses (n=629)

“... Would you be willing to pay more in user fees for the services you or your business use in order to maintain or improve them?”

Historical comparisons – user fees

The willingness of respondents to pay more in user fees for services has somewhat decreased over time; however, it is still supported by 60% or more of those surveyed over the past three years. Residential respondents have tended to show more support for increases to user fees than businesses.

Willingness to pay more in user fees – historical comparisons

	Budget 2022		Budget 2021		Budget 2020	
	Res.	Bus.	Res.	Bus.	Res	Bus.
Willing (Very or Somewhat)	67%	60%	69%	67%	73%	61%

Focused Conversations

Overview

In previous years, the annual budget engagement process involved not only a city-wide survey but also in-person activities at various locations around the city and an in-person workshop with various stakeholders. During the course of the COVID-19 pandemic, in both 2020 and 2021, public engagement was delivered mainly through online/digital methods. While shifting online has allowed some members of the public to remain connected to the City's budget engagement, these methods also worsen the exclusion of some communities in the city.

The purpose of the Focused Conversations activity was to:

- Create a dedicated opportunity for traditionally underrepresented community members to provide insight into the City's annual budget in an inclusive, low-barrier environment
- Develop a more nuanced understanding of the spending priorities of different people to complement the findings of the city-wide survey
- Create a starting point for relationship building with members of different underrepresented and marginalized communities for future budget engagements

A third-party provider was contracted to help invite and gather feedback from Vancouver residents on priorities and preferences for delivering a balanced operating budget. In particular, we wanted to hear from individuals who may not typically participate in civic processes, representing different racial backgrounds, life stages, and income levels, and who live in different parts of the city. As a starting point for this year, we sought feedback from people who:

- Are experiencing low income
- Identify as a member of an ethnocultural community
- Identify as Indigenous
- Are under the age of 25
- Consider themselves to be older adults (age 65 and over)

We recognize that this list was not all-inclusive of the different communities who experience exclusion in our budget planning processes. Additionally, participants may not be wholly representative of the communities they identify with. Full representation was not the goal of this engagement program; this year's approach was intended to act as a starting point for future budget engagements with various groups experiencing marginalization or underrepresentation.

How was it promoted?

The workshops were promoted through community contacts to reach participants from the specific communities identified for this year's engagement. Organizations and groups that were encouraged to share the invitation included: neighbourhood houses, settlement organizations, community advocacy groups and various other community-serving non-profits.

Widely promoting engagement opportunities on social media was not advised due to potential community safety concerns. Sharing among known community networks and peers created an additional layer of safety by reducing the risk of anonymous participants instigating harmful and discriminatory language or sentiments. In addition to balancing community safety, honoraria were provided to all participants to acknowledge their time and life experience.

This recruitment method, coupled with the timing of the engagement in late summer, resulted in lower attendance numbers than anticipated. We did learn that certain communities prefer in-person engagement, which we were able to offer to participants experiencing low-income in partnership with a local non-profit, Exchange Innercity. A session for Indigenous people was offered but unfortunately, none of the registered participants were able to attend.

Who participated?

The workshops took place between August 26 and September 15, 2021, and consisted of the following groups.

Date/Time	Group	# of Participants
August 26 10:00 - noon	Older adults	11
August 30 18:00 - 20:00	Ethnocultural communities	8
September 15 11:30 - 14:00	Low-Income communities	12
September 15 18:00 - 20:00	Youth	4
	Total	35

Over the course of each two-hour workshop, participants received a presentation by City staff providing an overview of the City's budgeting process. Key topics included:

- What is a city budget? Capital vs. operating budgets
- Money coming in (operating revenues)
 - Property tax
- Money going out (operating expenditures)
- City services
- City Council Priorities and budget challenges for 2022
- Budget timeline and opportunities for public feedback

Following the presentation, participants were invited to ask questions and then the majority of the workshop focused on guiding participants through four exercises (details in next section) to share their perspectives and stories.

Results

Exercise 1: Council priorities for Budget 2022

To better understand how participants ranked City Council’s priorities for the budget, we asked: “Given the current context of the COVID-19 pandemic, which of the following budget priorities is most important to you? Why?”

Below are the top two priorities identified for each session.

Top Budget Priorities		
Older adults	Increase focus on equity and critical social issues	Address affordability and the housing crisis
Ethnocultural communities	Increase focus on equity and critical social issues	Protect and build a resilient economy
Low-income communities	Address affordability and the housing crisis	Increase focus on equity and critical social issues
Youth	Accelerate action on climate change	Address affordability and the housing crisis

Some of the sentiments participants shared regarding their top priorities included:

- *“There is systemic racism in Vancouver and it must be dealt with.”*
- *“During the heat wave, many seniors had 911 calls that were more than an hour long. Housing situation lacks AC and basic needs, etc.”*
- *“Vancouver is getting hotter each year, we have to put more attention on climate change.”*
- *“Housing, no secure place to live leaves folks vulnerable. It gets harder to get into the market year by year. A secure place to live is a basic need. Even folk who make what should be a decent living can’t get housing.”*
- *“Many small business owners are immigrants, who need to have their livelihood protected.”*

To learn about any additional considerations that the Council priorities might not have covered, we also asked: “Are there any other actions or issues (not discussed or outlined earlier) you think Council should prioritize for Budget 2022?”

The additional issues for each participant group are presented in the table below.

	Older Adults	Ethnocultural Communities	Youth	Low-income Communities
Additional actions or issues to prioritize	<ul style="list-style-type: none"> Housing Recreation Anti-racism and discrimination 	<ul style="list-style-type: none"> Anti-Asian racism Housing Preserve local businesses Climate action Social issues Diverse housing 	<ul style="list-style-type: none"> Climate action Housing Economy that supports people Support low-income residents 	<ul style="list-style-type: none"> Housing Core services for the DTES Climate change Low-barrier employment Harm reduction Support diversity of people Compassion is needed for street cleaning

Exercise 2: City Services

To better understand the types of services that participants felt needed more, the same or less focus, participants were asked: “Thinking of all the services the City provides, which services do you think should receive more, less, or the same level of funding? Why?”

Findings are presented below.

	Older Adults	Ethnocultural Communities	Youth	Low-income Communities
More Funding (+)	<ul style="list-style-type: none"> Public space Public amenities Programming and dedicated services 	<ul style="list-style-type: none"> Culturally appropriate programming and institutions Promotion and publicity of grant program Technology services 	<ul style="list-style-type: none"> Library youth programming Truth and Reconciliation 	<ul style="list-style-type: none"> Affordable and dignified housing (and greater accountability for providers) Libraries and community centres Indigenous spaces and education Harm reduction Food security
Same Funding (=)		<ul style="list-style-type: none"> Corporate services 		<ul style="list-style-type: none"> Arts and culture
Less Funding (-)	<ul style="list-style-type: none"> Incentives for developers 	<ul style="list-style-type: none"> Police services 	<ul style="list-style-type: none"> Police services 	<ul style="list-style-type: none"> Police services

Some of the reasoning provided by participants included the following:

- *“Need open outdoor spaces to facilitate being outside in rain and enjoying nature.”*
- *“[There are] not enough washrooms for people that like to walk around the city.”*
- *“Community centres and programs for ethnic communities.”*
- *“Truth and Reconciliation - education about Indigenous peoples, events to celebrate and promote Indigenous knowledge and ways of learning.”*

Exercise 3: Financial Tools

To gauge the level of support for various financial tools to balance the budget, participants the following question was posed: “The City has a number of financial tools that can be used to balance the budget. Tell us how you feel about the following tools, and how might each tool affect certain areas of your life?” The level of support for different financial tools was similar for participants in the older adults, ethnocultural communities and low-income groups – with increased property taxes generally being the most preferred option:

	Older Adults	Ethnocultural Communities	Youth	Low-income Communities
Most preferred	<ul style="list-style-type: none"> • Increase property tax 	<ul style="list-style-type: none"> • Increase property tax 	<ul style="list-style-type: none"> • Postpone infrastructure projects 	<ul style="list-style-type: none"> • Increase property tax

The options participants supported the least varied by group.

Participants were also invited to comment on the different financial tools. Some of the themes emerging from those discussions included the following:

- Many participants supported increasing property taxes as a tool to balance the budget but acknowledged this was complex. Participants were particularly concerned about impacts on small businesses, and suggested the City consider additional taxes on luxury housing.
- For several groups, low-barrier access to certain community services was considered essential, and concern was expressed that reducing services or increasing fees would greatly affect that access. If the City were to consider such tools, participants asked that we take equity into consideration. Participants also requested the City be specific when seeking feedback about adjustments to services and fees.

“Services are what make Vancouver a livable community. We have a growing population of seniors so I hate to reduce those services, especially needed for those who have low income. Raising taxes is easier but I admit there are consequences.”

Exercise 4: Preferences around engagement

As a part of our goal to build better relationships in the budget engagement process, we wanted to understand how we could improve in the future. We asked: “What has worked well, or could be improved in our budget engagement process? How would you like to be engaged in future conversations about the City budget?” Some of the key themes included:

- Offer a combination of virtual and in-person engagement options
- Close the loop and communicate back to participants; report back on what the City heard, how that information is being used, and how their feedback might influence outcomes
- Build relationships in communities and partner with organizations to promote events and increase participation
- Focused Conversations style outreach is welcomed (i.e., with different identity affinity groups)
- Address other potential barriers e.g., technology access and transportation, and promote engagement opportunities through non-conventional means
- Honoraria are appreciated

Overall highlights/learnings

This year’s Focused Conversations were intended to complement “mainstream” engagement methodologies, and to draw out additional considerations from underrepresented and marginalized groups. A key takeaway from the feedback is that changes to essential services (e.g. increased user fees, reduced service levels) can have disproportionate impacts on various groups; therefore, potential changes should be contemplated with equity in mind.

Conclusion

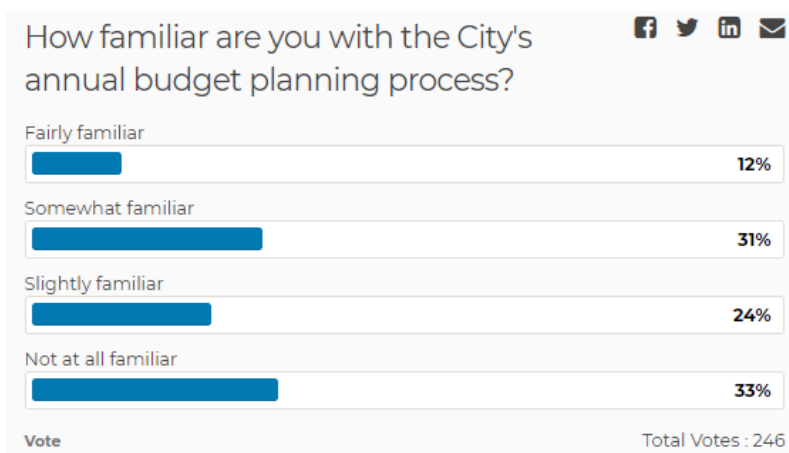
Thank you to everyone who took the time and energy to share your priorities and thoughts for the 2022 Budget. Public input helps inform departmental service plans and, ultimately, City Council’s decision-making.

Considerations for future engagement opportunities

Results from this year’s budget engagement reflected the ongoing impacts of the COVID-19 pandemic on all aspects of our lives, and emphasized the need to maintain core City services for residents and businesses along with continued focus on housing and affordability.

Specific areas identified for future exploration and improvements include:

Improving peoples’ understanding of the City’s budget and services: During the engagement period, a “quick poll” was conducted on the Shape Your City platform to gauge people’s understanding of the City’s annual budget. The results continue to show that there are more opportunities for the City to expand its educational outreach around the budget planning process and associated services. Increasing the civic literacy of our residents and businesses can help facilitate more in-depth budget engagement for future years.



Continuing to reduce barriers to engagement: We recognize that the conventional tools used for engagement, such as surveys, are not always the most effective or sensitive way to reach certain segments of our population who have been under-represented in the City’s past engagement efforts. Building on learnings from this year, particularly during the Focused Conversations activities, City staff will continue to explore various approaches and tools, including relationship building, that better suit different segments of our population across the city.

Appendix A: Weighted sample characteristics (Civic Service Satisfaction Survey)

Residents

Weighted Sample Characteristics (weighted by gender/age and neighbourhood)

RESIDENTS

	2021 (n=600)	2019 (n=602)	2018 (n=600)
Neighbourhood			
Downtown/West End	17%	17%	17%
Northwest	16%	16%	16%
Northeast	17%	17%	17%
Southwest	19%	19%	19%
Southeast	31%	31%	31%
Gender			
Male	47%	46%	48%
Female	51%	51%	50%
Other	<1%	1%	1%
Refused	2%	1%	1%
Age			
18 to 34 years	33%	33%	33%
35 to 54 years	34%	34%	34%
55+ years	32%	32%	32%
Children <18 in HH			
Yes	22%	25%	22%
No	77%	75%	78%

	2021 (n=600)	2019 (n=602)	2018 (n=600)
Own/Rent			
Own	53%	53%	54%
Rent	39%	42%	41%
Other	7%	5%	6%
Income			
<\$60K	32%	37%	35%
\$60K to <\$100K	28%	26%	21%
\$100K+	32%	27%▼	33%
Refused	9%	10%	11%
Ethnicity			
European (net)	42%	42%	46%
Asian (net)	38%▲	31%	31%
North American (net)	19%	23%	22%
Latin/South American (net)	4%	6%▲	2%
African (net)	1%	1%	1%
Other regions (net)	2%	3%	5%
Refused	3%	5%	3%

▲ / ▼ Significantly higher/lower than previous year.

Businesses

Weighted Sample Characteristics (weighted by business size)

BUSINESSES

	2021 (n=200)	2019 (n=201)	2018 (n=200)
Neighbourhood			
Downtown/West End	37%	34%	46%
Northwest	13%▼	23%▲	13%
Northeast	14%	14%	18%
Southwest	16%	19%▲	9%
Southeast	14%▲	6%	12%
Business Size			
<25 employees	88%	88%	88%
25 to 99 employees	10%	9%	9%
100+ employees	2%	2%	2%
Own/Rent			
Own	24%	23%	25%
Rent	74%	76%	74%

▲ / ▼ Significantly higher/lower than previous year.

Appendix B: Full service wording (Civic Service Satisfaction Survey)

Chart Wording	Full Service Wording
Parks/green spaces	Provision and maintenance of a diversity of parks and green spaces
Recreation	Provision and support of recreation facilities and programs
Services to enhance parks	Provision of services to enhance parks and recreational experiences, such as golf courses, marinas and concessions
Arts & culture	Support for arts and cultural services, programs, and organizations
Social policies & projects	Social policies and projects that address issues such as poverty, mental health and addictions, immigration, and childcare
Homelessness services	Homelessness services, such as shelters, warming centres, and housing support
Licensing & support	Business licensing and support
Development & building permits	Development and building permits
By-law enforcement	By-law enforcement for buildings, property use and animal services
Transportation infrastructure	Providing transportation infrastructure for walking, bikes, transit and vehicles
Parking	Parking and enforcement
Street infrastructure	Street infrastructure and maintenance
Making streets vibrant	Making streets vibrant through landscaping, art, furniture, patios and innovative temporary installations
Facilitating film/special events	Facilitating the production and permits for film and special events on city streets and spaces
Keeping our community clean	Keeping our community clean - i.e., litter pick up, roads and sidewalks sweeping, receptacles etc.
Water conservation	Water conservation and resource management
Garbage & green bin collection	Providing garbage and green bin collection
Online payment services	Online services for paying taxes, tickets, utility bills, etc.
Availability of online services	Availability of online services via Vancouver.ca
Multi-channel service access	Providing multi-channel access to City services through the VanConnect mobile app and the 3-1-1 contact centre

Chart Wording	Full Service Wording
Enabling affordable housing	Enabling affordable housing
Economic development	Promoting economic development
Urban design	Urban design that enhances public life and public spaces
Long-range planning	City-wide and community long-range planning
Fire rescue & medical response	Fire rescue and medical response
Emergency preparedness	Providing emergency preparedness information and support
Police services	Police services
Library services	Library services

Appendix C: Talk Vancouver survey respondent profile and demographic variables

The tables on the following pages show demographic variables for residents and business size for business owners to provide a respondent profile. The corresponding proportions in the Vancouver population from Census 2016 data are also shown for variables on which the data was weighted. Results for residents were weighted on age and residential zone to Census 2016 data, and data for businesses were weighted to business size.

Profile of resident respondents

Type of respondent	Total	Talk Vancouver panel members	Local research firm panel members	City website and social media
Resident	4,373	2,104	201	2,068
Business	829	394	82	353
Total	5,202	2,498	283	2,421

Demographic group	Original survey sample - residents	Vancouver population (Census 2016)
Age (weighted)		
18-39	42%	44%
40-59	31%	32%
60 and over	27%	24%
Residential zone (weighted)		
Downtown: Downtown and West End	23%	17%
Northwest: North of 16th and west of Main	22%	16%
Northeast: North of 16th and east of Main	20%	17%
Southwest: South of 16th and west of Main	16%	19%
Southeast: South of 16th and east of Main	19%	31%
Gender (not weighted)		
Woman	50%	51%
Man	43%	49%
Non-binary/gender diverse	3%	n/a
None of the above. I identify as...	<1%	n/a
Prefer not to say	4%	n/a

Ethnic origins		Survey sample – residents
Indigenous		4%
North America		
Canadian		54%
American		5%
Europe		
British Isles (e.g. English, Scottish, Irish, Welsh)		30%
Central Europe (French, German, Polish etc.)		15%
Eastern European (e.g. Russian, Ukrainian, Croatian, etc.)		9%
Northern European (Swedish, Danish, Latvian etc.)		5%
Southern European (Greek, Italian, Spanish etc.)		4%
Asia		
East Asian (e.g. Chinese, Japanese, Korean etc.)		13%
South Asian (e.g. Punjabi, Indian, Pakistani, etc.)		4%
Southeast Asian (Filipino, Thai, Vietnamese etc.)		3%
African		2%
Middle Eastern (e.g. Lebanese, Iranian, Syrian, etc.)		2%
Central/South American		1%
Caribbean (e.g. Jamaican, Barbadian, Cuban etc.)		1%
Oceania (e.g. Australian, New Zealander, etc.)		1%
Other		3%

Note: Respondents could select up to four ethnic groups to describe their background

Housing tenure – residents	
Rent	44%
Own	54%
Live in Vancouver but do not rent or own	3%

Profile of business owner respondents

Business size (weighting applied)	Survey sample – businesses	Vancouver business size (Statistics Canada)
0 employees (i.e., self- employed with no other employees) to 3 employees	64%	58%
4-9 employees	16%	18%
10-99 employees	17%	22%
100 or more employees	3%	2%

Business property tenure	
Rent	66%
Own	34%

Appendix D: Description of City Council Priorities

Vancouver City Council has approved the following Priorities to guide City spending for Budget 2022

- **Deliver quality core services that meet residents' needs.** Examples include: libraries, policing, fire and rescue services, and utilities including water and sewer, facilities such as recreation centres, transportation and other city infrastructure.
- **Address affordability and the housing crisis.** Examples include: improved social and non-market housing options, better protection for renters, and faster permitting to put more types of housing overall, and more affordable housing, on the market more quickly.
- **Protect and build a resilient local economy.** Examples include: affordable housing for workers, improved transit options, and support for local businesses to recover from the pandemic.
- **Increase focus on equity and critical social issues.** Examples include: continued focus on Reconciliation, addressing racism and discrimination both past and present, supports for the homeless, actions to address the opioid crisis, improved childcare and social housing options, and better accessibility to services for all.
- **Accelerate action on climate change.** Examples include: public building retrofits and improved construction to reduce emissions, zero emission space and water heating, planning for sea level rise, active transportation.

Appendix E: Full Ranking of City Council Priorities (Ranked 1-5) Online Survey

Budget Priorities (shown in order of top two ranking for residents)	RANK	Residents n = 4,373	Businesses n = 829
Deliver Quality Core Services that Meet Residents' Needs	1	38%	38%
	2	20%	20%
	3	15%	15%
	4	16%	15%
	5	8%	8%
	Not ranked	3%	4%
Address Affordability and the Housing Crisis	1	29%	20%
	2	22%	22%
	3	20%	23%
	4	12%	15%
	5	8%	9%
	Not ranked	8%	11%
Protect and Build a Resilient Local Economy	1	9%	17%
	2	27%	32%
	3	19%	17%
	4	16%	12%
	5	23%	17%
	Not ranked	6%	6%
Increase Focus on Equity and Critical Social Issues	1	6%	7%
	2	13%	10%
	3	20%	18%
	4	23%	23%
	5	27%	26%
	Not ranked	12%	15%

Budget Priorities (shown in order of top two ranking for residents)	RANK	Residents n = 4,373	Businesses n = 829
Accelerate Action on Climate Change	1	19%	18%
	2	17%	12%
	3	18%	16%
	4	19%	19%
	5	18%	20%
	Not ranked	10%	14%

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Appendix A

2019-2022 Capital Plan and 2022 Budget and funding

\$ millions	2019-2022 Capital Plan				Devt. led	City led			
	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
City-wide	A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Affordable Housing	540.1	149.5	0.0	689.6	400.0	289.6	250.5	8.0	31.1
Childcare	123.4	31.9	(1.2)	154.1	37.5	116.6	44.5	11.0	61.1
Parks & Open Spaces	264.5	(35.7)	(13.1)	215.7	-	215.7	172.0	21.5	22.3
Arts & Culture	174.0	(36.4)	(5.6)	131.9	47.6	84.3	59.9	7.9	16.5
Community Facilities	245.1	12.1	1.3	258.5	89.3	169.2	88.5	6.1	74.6
Public Safety	47.6	42.2	2.5	92.3	-	92.3	46.2	38.5	7.6
Civic Facilities & Equipment	108.4	0.2	(2.1)	106.6	-	106.6	86.0	7.2	13.3
Transportation & Street Use	310.7	26.2	(3.5)	333.4	-	333.4	272.4	55.4	5.6
One Water	615.8	(112.2)	(11.0)	492.5	-	492.5	359.8	92.3	40.4
Solid Waste	92.2	6.4		98.6	-	98.6	77.4	6.4	14.8
Renewable Energy	41.5	10.2	-	51.6	-	51.6	39.6	12.0	0.0
Technology	100.0	4.8	-	104.8	-	104.8	81.2	22.5	1.0
Overhead	20.0	6.9		26.9	-	26.9	26.4	-	0.6
Emerging Priorities	88.0	(65.0)	(10.0)	13.0	-	13.0	-	-	13.0
Total	2,771.2	41.1	(42.8)	2,769.6	574.4	2,195.2	1,604.5	288.9	301.8
City contributions	1,049.0	57.7	(9.7)	1,097.0	-	1,097.0	812.9	211.3	72.8
Devt. contributions	1,614.9	(165.5)	(34.7)	1,414.8	574.4	840.4	577.3	59.3	203.8
Partner contributions	107.2	149.0	1.6	257.8	-	257.8	214.4	18.3	25.2

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Affordable Housing											
Implementation & research	Implementation & research	Planning & studies for non-City housing on City-owned land	1.5	-	-	1.5	-	1.5	1.5	-	-
		Planning & studies for other affordable housing	3.2	-	-	3.2	-	3.2	2.6	0.7	-
Subtotal			4.7	-	-	4.7	-	4.7	4.1	0.7	-
Non-Market Rental	City-owned & City-operated	Capital maintenance program	2.0	2.8	0.0	4.7	-	4.7	4.1	0.7	-
		Housing - Grandview Fire Hall	-	5.0	-	5.0	-	5.0	5.0	-	-
		Renovations to keep facilities functional & efficient	1.0	-	-	1.0	-	1.0	0.9	0.1	-
		Replacement of City-operated residences	12.0	(1.5)	-	10.5	-	10.5	6.5	-	4.0
		Seismic evaluation of existing facilities	0.5	-	-	0.5	-	0.5	-	0.5	-
	City-owned & Partner-operated	Housing - Coal Harbour	-	36.5	-	36.5	-	36.5	36.5	-	-
		Housing - Marpole Civic Centre	-	4.0	-	4.0	-	4.0	-	-	4.0
		Little Mountain housing	-	11.3	-	11.3	-	11.3	11.3	-	-
		New units delivered through development	400.0	-	-	400.0	400.0	-	-	-	-
		Roddan Lodge	-	1.4	-	1.4	-	1.4	1.4	-	-
	Non-City Housing City-Owned Land	Acquisition of new land for affordable housing	75.0	67.4	-	142.4	-	142.4	126.4	-	16.0
		Predevelopment funding for VAHA projects	-	3.2	-	3.2	-	3.2	3.2	-	-
		Preservation of existing non-market & co-op housing	15.0	-	-	15.0	-	15.0	8.0	-	7.0
	Non-City Housing Non-City Land	Acquisition of new land for affordable housing	-	3.8	-	3.8	-	3.8	3.8	-	-
		Chinatown housing partnerships	1.6	-	-	1.6	-	1.6	0.4	1.2	-
		Infrastructure granting program for new social housing	20.0	9.0	-	29.0	-	29.0	29.0	-	-
Subtotal			527.1	142.8	0.0	669.9	400.0	269.9	236.4	2.4	31.0
Purpose-Built Rental and Other	Purpose-Built Rental and Other	Rental protection & relocation and other programs	1.5	-	-	1.5	-	1.5	1.5	-	-
Subtotal			1.5	-	-	1.5	-	1.5	1.5	-	-
SROs	SROs	SRO upgrade granting program	6.0	-	-	6.0	-	6.0	1.5	4.5	-
Subtotal			6.0	-	-	6.0	-	6.0	1.5	4.5	-
Supportive housing	Supportive housing	Permanent Modular Housing Program	-	1.5	-	1.5	-	1.5	1.5	-	(0.0)
		Supportive housing granting program	0.9	-	-	0.9	-	0.9	0.5	0.5	-
	Temporary Modular Housing	Temporary Modular Housing Program	-	4.0	-	4.0	-	4.0	4.0	-	-
Subtotal			0.9	5.5	-	6.4	-	6.4	6.0	0.5	(0.0)
Prior Capital Plan Items			-	1.1	-	1.1	-	1.1	1.1	-	-
Total Affordable Housing			540.1	149.5	0.0	689.6	400.0	289.6	250.5	8.0	31.0
City contributions			3.5	36.9	0.0	40.4	-	40.4	39.1	1.2	0.0
Devt. contributions			536.7	54.8	-	591.4	400.0	191.4	153.6	6.8	31.0
Partner contributions			-	57.8	-	57.8	-	57.8	57.8	-	-
Childcare											
Implementation & research	Implementation & research	Planning & overhead	0.6	1.5	-	2.1	-	2.1	1.6	0.5	-
Subtotal			0.6	1.5	-	2.1	-	2.1	1.6	0.5	-
Infant, Toddler & Preschool (0-4 Yrs)	City-Owned	Capital maintenance program	0.3	0.0	(0.1)	0.3	-	0.3	0.3	-	-
		Childcare - 321 Princess	-	1.0	-	1.0	-	1.0	1.0	-	-
		Childcare - Coal Harbour	-	12.7	-	12.7	-	12.7	12.7	-	-
		Childcare - David Lloyd George School	-	3.0	-	3.0	-	3.0	3.0	-	-
		Childcare - Fleming Elementary School	-	0.1	-	0.1	-	0.1	0.1	-	-
		Childcare - Gastown Parkades	-	4.7	-	4.7	-	4.7	4.7	-	-
		Childcare - Henry Hudson School	-	12.7	-	12.7	-	12.7	12.7	-	-
		Childcare - Lord Nelson Elementary	-	0.3	-	0.3	-	0.3	0.3	-	-
		Childcare - Marpole Civic Centre	-	3.5	-	3.5	-	3.5	3.5	-	-
		Childcare - Marpole Oakridge CC expansion	-	0.4	-	0.4	-	0.4	0.4	-	-
		Childcare - Tennyson Elementary School	-	0.3	-	0.3	-	0.3	0.3	-	-
		Childcare - West Fraser Lands	-	2.5	11.5	14.0	-	14.0	2.5	11.5	-
		Little Mountain childcare	-	6.6	-	6.6	4.3	2.3	2.3	-	-
		New 0-4 spaces delivered by development	37.5	(4.3)	-	33.2	33.2	-	-	-	-
		New 0-4 spaces delivered by the City or partners	75.0	(13.2)	(11.5)	50.3	-	50.3	-	-	50.3
		Renewal of the Marpole-Oakridge Community Centre childcare	6.8	-	-	6.8	-	6.8	1.0	-	5.8
		Renovations to keep facilities functional & efficient	0.8	-	-	0.8	-	0.8	0.6	0.2	-
Subtotal			120.3	30.3	(0.1)	150.5	37.5	113.0	45.3	11.7	56.1
School age (5-12 years old)	City-Owned	New or upgraded space to provide 5-12 spaces	2.5	2.5	-	5.0	-	5.0	-	-	5.0
Subtotal			2.5	2.5	-	5.0	-	5.0	-	-	5.0
Prior Capital Plan Items			-	(2.4)	(1.2)	(3.5)	-	(3.5)	(2.4)	(1.2)	-
Total Childcare			123.4	31.9	(1.2)	154.1	37.5	116.6	44.5	11.0	61.1
City contributions			8.4	(0.1)	(1.2)	7.1	-	7.1	2.3	(1.0)	5.8
Devt. contributions			110.0	3.0	-	113.0	37.5	75.5	27.1	9.3	39.2
Partner contributions			5.0	29.0	-	34.0	-	34.0	15.2	2.8	16.1

\$ millions			2019-2022 Capital Plan				Devt. led	City led				
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan D=A+B+C D=E+F	Revised Plan	Revised Plan F = G+H+I	Previously approved	Draft 2022 Budget	Remaining	
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I	
Parks & Open Spaces												
General Features & Infrastructure	Other features	Community garden upgrades	0.4	-	-	0.4	-	0.4	0.3	0.1	-	
	Park infrastructure	Irrigation systems & water conservation	1.3	-	-	1.3	-	1.3	1.3	-	-	
		Green infrastructure & drainage	1.5	-	(0.5)	1.0	-	1.0	0.9	0.1	-	
		Maintenance & upgrades to electrical systems	0.6	-	-	0.6	-	0.6	0.5	0.2	-	
		Rehabilitation of park infrastructure	0.3	-	-	0.3	-	0.3	0.3	-	-	
	Pedestrian access	Rehabilitation of paved surfaces	0.4	-	-	0.4	-	0.4	0.4	-	-	
		New & improved pathways	1.5	-	(0.7)	0.8	-	0.8	0.8	-	-	
Vehicle access	Rehabilitation of pedestrian bridges	3.5	-	-	3.5	-	3.5	2.2	1.3	-		
	Rehabilitation of paved surfaces	1.5	(0.1)	-	1.4	-	1.4	1.4	-	-		
Subtotal			10.9	(0.1)	(1.2)	9.6	-	9.6	8.0	1.7	-	
Park amenities	Other	Dog parks & amenities	2.0	-	(0.6)	1.4	-	1.4	1.3	0.2	-	
	Park development	Skate & bike facilities/tracks	2.4	-	(1.4)	1.0	-	1.0	1.0	-	-	
		New park - Burrard Slopes	-	1.4	-	1.4	-	1.4	1.4	-	-	
		New park - EFL Area 1	-	16.0	-	16.0	-	16.0	12.3	-	3.7	
		New park - Little Mountain Plaza	-	1.0	-	1.0	-	1.0	1.0	-	-	
		New park - Mt. Pleasant	-	2.0	-	2.0	-	2.0	2.0	-	-	
		New park - SEFC East	-	2.0	-	2.0	-	2.0	1.5	-	0.5	
		New park - Smith & Richards	-	6.0	-	6.0	-	6.0	6.0	-	-	
		New park - Wedge Park	-	-	-	-	-	-	-	-	-	
		Other new parks	43.5	(42.5)	0.5	1.6	-	1.6	1.1	0.5	-	
		Park renewal - Barclay Square	-	1.0	-	1.0	-	1.0	0.3	-	0.7	
		Park renewal - Delamont	-	0.8	-	0.8	-	0.8	-	0.2	0.6	
		Park renewal - John Hendry Park	-	2.0	-	2.0	-	2.0	1.7	0.3	-	
		Park renewal - Jonathan Rogers Park	-	1.8	(1.1)	0.7	-	0.7	0.4	0.4	-	
		Park renewal - Joyce Collingwood	-	2.0	-	2.0	-	2.0	0.5	1.6	-	
		Park renewal - Oak Park	-	2.4	-	2.4	-	2.4	0.7	1.7	-	
		Park renewal - QE Park Master Plan	-	2.2	-	2.2	-	2.2	1.5	0.7	-	
		Park renewal - West End Park Redevelopment	-	3.5	-	3.5	-	3.5	3.5	-	-	
		Park upgrades - Brewers / Clinton	-	2.3	-	2.3	-	2.3	2.3	-	-	
		Park upgrades - Crab park	-	1.0	-	1.0	-	1.0	1.0	-	-	
	Renewal & upgrades of existing parks	29.2	(27.7)	-	1.5	-	1.5	-	-	1.5		
	Renewal & upgrades of playgrounds, spray pads, etc.	9.0	0.5	-	9.5	-	9.5	7.4	2.1	-		
	Universal access improvements	0.6	-	-	0.6	-	0.6	0.4	0.3	-		
	West End - Lord Roberts Elementary	-	0.5	-	0.5	-	0.5	-	-	0.5		
	West End Calisthenics Parks	-	0.1	-	0.1	-	0.1	0.1	-	-		
	Parks & recreations studies	2.7	0.1	-	2.8	-	2.8	2.5	0.3	-		
	Planning & overhead	Project management	16.0	-	-	16.0	-	16.0	12.0	4.0	-	
	Subtotal			105.4	(21.7)	(2.5)	81.2	-	81.2	61.5	12.2	7.5
	Park buildings	Park buildings	Capital maintenance program	4.0	(0.3)	(1.0)	2.7	-	2.7	2.0	0.7	-
			New washrooms & fieldhouses	8.7	-	-	8.7	-	8.7	3.5	-	5.2
			Renewal & upgrades of washrooms, fieldhouses & concessions	8.3	-	-	8.3	-	8.3	5.0	1.2	2.1
	Subtotal			21.0	(0.3)	(1.0)	19.7	-	19.7	10.5	1.9	7.3
	Park land	Park land	Park land - Burrard Slopes	80.0	(37.3)	-	42.8	-	42.8	42.8	-	-
Park land - John Hendry Park (2930 Victoria)			-	1.9	-	1.9	-	1.9	1.9	-	-	
Park land - Other			-	7.1	-	7.1	-	7.1	7.1	-	-	
Park land - W.C. Shelley Park (1552-76 E 8th)			-	15.2	-	15.2	-	15.2	15.2	-	-	
Subtotal			80.0	(13.1)	-	67.0	-	67.0	67.0	-	-	
Programmed activity areas	Fields	Field lighting renewals & upgrades	0.2	-	-	0.2	-	0.2	0.1	0.1	-	
		Golf course improvements	0.5	-	-	0.5	-	0.5	0.5	-	-	
		Grass field renewals & upgrades	1.5	0.6	-	2.1	-	2.1	2.1	-	-	
		New synthetic turf field	5.4	-	(0.1)	5.3	-	5.3	0.1	(0.1)	5.3	
		Renewal & upgrades to ball diamonds & cricket program	0.5	-	-	0.5	-	0.5	0.4	0.1	-	
		Synthetic field renewals & upgrades	4.0	-	(0.8)	3.2	-	3.2	-	1.2	2.0	
	Other sport amenities	Renewal & upgrades of courts	1.0	-	-	1.0	-	1.0	1.0	-	-	
		Tracks	New competitive track & field training facility	10.0	-	(7.5)	2.5	-	2.5	-	-	
	Renewals & upgrades of running tracks	1.3	-	-	1.3	-	1.3	0.9	0.5	-		
		Subtotal			24.4	0.6	(8.4)	16.6	-	16.6	7.5	1.8
Seawall and waterfront	Seawall	Seaside greenway	2.0	0.1	-	2.1	-	2.1	2.1	-	-	
		Seawall maintenance & renewal	1.7	0.5	-	2.2	-	2.2	1.8	0.4	-	
	Waterfront & marine structures	Shoreline maintenance	0.2	-	-	0.2	-	0.2	0.2	-	-	
		Jericho pier	1.5	(0.7)	-	0.8	-	0.8	0.3	0.5	-	
		Renewal & upgrade of bridges, boardwalks & piers	3.0	0.7	-	3.7	-	3.7	3.7	-	-	
Subtotal			8.4	0.6	-	9.0	-	9.0	8.1	0.9	-	
Urban Forest and Natural Features	Biodiversity	Biodiversity projects	3.7	0.0	-	3.7	-	3.7	3.0	0.7	-	
		Restoration & maintenance	1.6	(1.3)	-	0.3	-	0.3	0.2	-	0.2	
		Stanley Park cliff scaling	0.5	0.0	-	0.5	-	0.5	0.4	0.1	-	
	Trees	New & replacement trees	8.6	-	-	8.6	-	8.6	6.3	2.3	-	
		Subtotal			14.4	(1.3)	-	13.1	-	13.1	9.9	3.1
Prior Capital Plan Items			-	(0.4)	-	(0.4)	-	(0.4)	-	-	-	
Total Parks & Open Spaces			264.5	(35.7)	(13.1)	215.7	-	215.7	172.0	21.5	22.3	
City contributions			30.5	0.4	(1.0)	30.0	-	30.0	21.1	17.7	(8.9)	
Devt. contributions			234.0	(37.5)	(12.1)	184.3	-	184.3	149.4	3.8	31.1	
Partner contributions			-	1.4	-	1.4	-	1.4	1.4	-	-	

\$ millions			2019-2022 Capital Plan				Devt. led	City led				
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining	
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I	
Arts & Culture												
Cultural Facilities	City-Owned	Capital maintenance program	13.3	(0.2)	2.3	15.3	-	15.3	14.0	1.3	-	
		Civic theatre upgrades	-	5.4	-	5.4	-	5.4	3.5	-	1.9	
		First Nations Signage for ʁxʁʁʁʁ Xwtl'a7shn and ʁxʁʁʁʁ Xwtl'e7énk Square	-	-	0.9	0.9	-	0.9	-	0.9	-	
		New cultural amenity space at 1616 W 7th Ave	-	5.6	-	5.6	5.6	-	-	-	-	
		New cultural hub at 801 Pacific	16.0	-	-	16.0	16.0	-	-	-	-	
		New performance space at Oakridge Centre	15.0	-	-	15.0	15.0	-	-	-	-	
	Non-City owned	New production space at Main & 2nd	1.0	-	-	1.0	1.0	-	-	-	-	
		Renovations to keep facilities functional & efficient	0.8	-	-	0.8	-	0.8	0.8	-	-	
		Chinatown cultural partnerships	5.0	(5.0)	-	-	-	-	-	-	-	
		Chinatown Museum hub	-	-	-	-	-	-	-	-	-	
		Chinatown Museum spoke #1 (27 E Pender)	-	0.5	-	0.5	-	0.5	0.5	-	-	
		Chinatown Museum spoke #2 (tbd)	-	0.1	-	0.1	-	0.1	-	0.1	-	
		Chinese cultural centre renovations	-	0.2	-	0.2	-	0.2	-	0.2	-	
		Cultural capital grant programs	6.0	2.4	-	8.4	-	8.4	6.6	1.8	-	
		Sun Yat-Sen Garden capital maintenance	-	0.2	-	0.2	-	0.2	-	0.2	-	
Subtotal			57.1	9.2	3.2	69.5	37.6	31.9	25.4	4.5	1.9	
Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	Capital maintenance program	6.8	(0.5)	(1.8)	4.4	-	4.4	4.2	0.2	-	
		Ongoing implementation of Hastings Park Master Plan	10.0	6.0	-	16.0	-	16.0	10.8	-	5.3	
		Renovations to keep facilities functional & efficient	0.3	-	-	0.3	-	0.3	0.3	-	-	
Subtotal			17.0	5.5	(1.8)	20.7	-	20.7	15.2	0.2	5.3	
Heritage	Heritage	Heritage incentive program (CAC & DBZ)	72.0	(47.0)	-	25.0	-	25.0	13.8	1.7	9.5	
		Redesign of Chinatown Memorial Plaza (planning/design)	3.5	(2.5)	-	1.0	-	1.0	1.0	-	-	
		Tax funded heritage incentive programs	2.4	(0.2)	-	2.2	-	2.2	1.5	0.7	-	
Subtotal			77.9	(49.7)	-	28.2	-	28.2	16.3	2.4	9.5	
Public Art	Public Art	Maintenance of existing public art	2.0	-	(1.0)	1.0	-	1.0	1.0	0.0	-	
		New public art delivered by development	10.0	-	-	10.0	10.0	-	-	-	-	
		New public art delivered the City or partners	10.0	-	(6.0)	4.0	-	4.0	3.2	0.8	-	
Subtotal			22.0	-	(7.0)	15.0	10.0	5.0	4.2	0.8	-	
Prior Capital Plan Items			-	(1.4)	-	(1.4)	-	(1.4)	(1.2)	-	(0.2)	
Total Arts & Culture			174.0	(36.4)	(5.6)	131.9	47.6	84.3	60.0	7.9	16.5	
City contributions			38.3	9.9	(0.2)	47.9	-	47.9	38.1	2.8	7.0	
Devt. contributions			131.2	(43.9)	(5.4)	81.9	47.6	34.3	19.7	5.1	9.5	
Partner contributions			4.5	(2.4)	-	2.1	-	2.1	2.1	-	-	
Community Facilities												
Libraries and archives	Archives	Relocation & renewal of archives	18.0	(3.1)	-	14.9	-	14.9	2.0	-	12.9	
		Renovations to keep facilities functional & efficient - VPL	0.4	-	-	0.4	-	0.4	0.4	-	-	
	Libraries	Capital maintenance program	5.4	0.2	2.1	7.7	-	7.7	6.3	1.4	-	
		Renewal & expansion of Marpole library	23.8	(19.3)	-	4.5	-	4.5	4.5	-	-	
		Renewal & expansion of Oakridge library	37.4	-	-	37.4	35.0	2.4	-	-	2.4	
		Renovations to keep facilities functional & efficient	-	0.6	-	0.6	-	0.6	0.6	-	-	
		Renovations to keep facilities functional & efficient - VPL	0.4	-	-	0.4	-	0.4	0.2	0.2	-	
Subtotal			85.3	(21.7)	2.1	65.7	35.0	30.7	14.0	1.5	15.3	
Recreation facilities	Community centres, rinks & pools	Continued design for 1st phase of Britannia renewal	5.0	-	-	5.0	-	5.0	-	-	5.0	
		Master plan & design of 1st phase of West End Community Centre	10.0	(8.0)	-	2.0	-	2.0	1.8	0.2	-	
		New Marpole outdoor pool	15.0	-	-	15.0	-	15.0	2.0	-	13.0	
		New Oakridge community centre	40.0	-	-	40.0	40.0	-	-	-	-	
		Planning for renewal of RayCam community centre	2.0	-	-	2.0	-	2.0	0.5	1.5	-	
	Programs	Renewal of Marpole-Oakridge community centre	38.6	-	-	38.6	-	38.6	6.3	-	32.3	
		Capital maintenance program	12.8	0.1	(1.1)	11.7	-	11.7	10.3	1.5	-	
		Renovations to keep facilities functional & efficient	2.3	0.4	-	2.7	-	2.7	2.6	0.1	-	
Subtotal			125.7	(7.5)	(1.1)	117.0	40.0	77.0	23.4	3.3	50.3	
Schools	Schools	School - Coal Harbour	-	31.7	-	31.7	-	31.7	31.7	-	-	
Subtotal			-	31.7	-	31.7	-	31.7	31.7	-	-	
Social facilities	All social	Equity related initiatives	-	4.5	-	4.5	-	4.5	4.2	0.3	-	
		Planning & overhead	1.8	-	-	1.8	-	1.8	1.3	0.5	-	
	City-Owned	Arbutus Village neighbourhood house & adult day centre	5.7	1.4	-	7.1	7.1	-	-	-	-	
		Capital maintenance program	1.3	0.5	1.6	3.5	-	3.5	2.7	0.8	-	
		Indigenous Social Enterprise Centre	-	2.0	-	2.0	-	2.0	2.0	-	-	
		Little Mountain neighbourhood house	7.4	0.8	-	8.2	6.2	2.0	2.0	-	-	
		Qmunity	-	1.5	-	1.5	-	1.5	1.5	-	-	
	Non-city	Renovations to keep facilities functional & efficient	1.5	0.4	-	1.8	-	1.8	1.7	0.2	-	
		Social / Cultural space @ new Marpole Civic Centre	-	4.0	-	4.0	-	4.0	-	-	4.0	
		South Vancouver neighbourhood house annex	1.0	-	-	1.0	1.0	-	-	-	-	
		Sunset Seniors Center	-	3.5	-	3.5	-	3.5	-	-	3.5	
		Chinese Society Legacy Program	10.0	(9.1)	-	0.9	-	0.9	0.9	-	-	
		Downtown Eastside capital grant programs	4.0	(0.5)	-	3.5	-	3.5	2.9	0.6	-	
		Social capital grant programs	1.5	-	-	1.5	-	1.5	1.4	0.1	-	
		Subtotal			34.2	9.1	1.6	44.9	14.3	30.6	20.5	2.5
Prior Capital Plan Items			-	0.5	(1.2)	(0.7)	-	(0.7)	(1.0)	(1.2)	1.6	
Total Community Facilities			245.1	12.1	1.3	258.5	89.3	169.2	88.5	6.1	74.6	
City contributions			62.9	(0.5)	1.3	63.7	-	63.7	39.7	5.4	18.6	
Devt. contributions			163.3	(13.0)	-	150.3	89.3	61.0	12.3	0.7	48.0	
Partner contributions			19.0	25.5	-	44.5	-	44.5	36.5	-	8.0	

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Public Safety											
Animal control	Animal control	Capital maintenance program	0.2	-	(0.2)	-	-	-	-	-	-
		Renovations to keep facilities functional & efficient	0.0	-	-	0.0	-	0.0	0.0	-	-
		Vancouver Animal Shelter Redevelopment	-	-	2.4	2.4	-	2.4	-	2.4	-
Subtotal			0.2	-	2.2	2.4	-	2.4	0.0	2.4	-
Fire & rescue	Fire halls	Capital maintenance program	1.7	0.4	(0.0)	2.0	-	2.0	2.0	0.0	-
		Renewal & expansion of Fire hall #9 in Grandview Woodland	3.0	40.0	-	43.0	-	43.0	8.0	34.0	1.0
		Renovations to keep facilities functional & efficient	0.5	0.2	-	0.7	-	0.7	0.7	-	0.0
		Seismic upgrade to Fire hall #12 in Kitsilano	6.0	(0.2)	-	5.8	-	5.8	5.8	-	-
	Fire trucks	Renewal of VFRS vehicle & equipment	15.2	-	-	15.2	-	15.2	11.5	1.8	1.9
Subtotal			26.4	40.5	(0.0)	66.8	-	66.8	28.1	35.8	2.9
Police	Police cars	Renewal of VPD vehicle & equipment	18.2	0.5	-	18.7	-	18.7	14.0	0.1	4.7
	Police facilities	Capital maintenance program	1.3	0.7	0.3	2.3	-	2.3	2.1	0.3	-
		Renovations to keep facilities functional & efficient	1.5	(0.2)	-	1.3	-	1.3	1.3	-	-
Subtotal			21.0	1.0	0.3	22.3	-	22.3	17.3	0.4	4.7
Prior Capital Plan Items			-	0.8	-	0.8	-	0.8	0.8	-	(0.0)
Total Public Safety			47.6	42.2	2.5	92.3	-	92.3	46.2	38.5	7.6
City contributions			46.6	41.5	2.5	90.5	-	90.5	45.4	38.5	6.6
Devt. contributions			1.0	0.8	-	1.8	-	1.8	0.8	-	1.0
Partner contributions			-	-	-	-	-	-	-	-	-
Civic Facilities & Equipment											
Administrative facilities	City-Owned	Capital maintenance program	3.0	0.2	0.4	3.6	-	3.6	2.7	0.9	-
		City Hall campus renewal - planning & design	5.0	(2.3)	-	2.8	-	2.8	2.8	-	-
		Renovations to keep facilities functional & efficient	4.5	3.7	-	8.2	-	8.2	7.7	0.4	-
Subtotal			12.5	1.6	0.4	14.5	-	14.5	13.2	1.3	-
All City facilities	All City facilities	Accessibility program	2.0	0.9	-	2.9	-	2.9	2.9	-	-
		Energy optimization program	3.4	4.1	-	7.5	-	7.5	7.5	-	-
		Environmental program	1.1	-	-	1.1	-	1.1	0.6	0.2	0.4
		Ergonomic furniture program	1.0	-	-	1.0	-	1.0	0.8	0.3	-
		Facility reassessment program	2.0	-	-	2.0	-	2.0	1.3	0.7	-
		Planning & research - Admin	0.1	-	-	0.1	-	0.1	0.1	-	-
		Planning & research - Animal Control	0.1	-	-	0.1	-	0.1	0.0	0.1	-
		Planning & research - Childcare	0.1	-	-	0.1	-	0.1	0.1	-	-
		Planning & research - Cultural	1.2	(0.1)	-	1.1	-	1.1	1.0	-	0.1
		Planning & research - Fire halls	0.1	-	-	0.1	-	0.1	0.0	0.0	0.1
		Planning & research - Library	0.2	0.1	-	0.3	-	0.3	0.2	0.1	-
		Planning & research - Market housing	0.1	-	-	0.1	-	0.1	0.1	-	-
		Planning & research - Non-mkt housing	0.3	0.1	-	0.4	-	0.4	0.3	0.1	-
		Planning & research - Police	0.3	-	-	0.3	-	0.3	0.1	0.1	0.1
		Planning & research - Recreation	0.5	-	-	0.5	-	0.5	0.5	0.1	-
		Planning & research - Service yards	0.3	-	-	0.3	-	0.3	0.1	0.1	-
		Planning & research - Social	0.1	-	-	0.1	-	0.1	0.1	0.0	-
		Project management and other support	10.1	-	-	10.1	-	10.1	7.5	2.5	0.2
		Security program	1.0	-	-	1.0	-	1.0	0.8	0.3	-
		Seismic program	1.0	(0.8)	-	0.2	-	0.2	0.2	-	-
Subtotal			24.9	4.3	-	29.2	-	29.2	24.0	4.4	0.9
Service Yards, Vehicles & Equipment	Service Yards	Capital maintenance program	7.3	(2.5)	(2.5)	2.2	-	2.2	2.1	0.2	-
		Design for future renewal of Manitoba Yard renewal	3.7	(1.0)	-	2.7	-	2.7	2.4	0.2	-
		Manitoba Yard Fuel Tank Replacement	-	2.7	-	2.7	-	2.7	2.7	-	-
		Renewal of Sunset Yard, phase 1	9.0	-	-	9.0	-	9.0	9.0	-	-
	Vehicles & equipment	Renovations to keep facilities functional & efficient	1.3	0.5	-	1.8	-	1.8	1.5	0.3	-
		Renewal of other vehicles & equipment	3.1	-	-	3.1	-	3.1	2.3	0.2	0.6
		Renewal of parks vehicles & equipment	6.8	1.0	-	7.8	-	7.8	7.7	0.1	0.0
		Renewal of public works, water & sewers vehicle & equipment	39.9	(5.7)	-	34.2	-	34.2	22.8	0.6	10.8
Subtotal			71.0	(5.0)	(2.5)	63.5	-	63.5	50.6	1.6	11.4
Prior Capital Plan Items			-	(0.7)	-	(0.7)	-	(0.7)	(1.7)	-	1.0
Total Civic Facilities & Equipment			108.4	0.2	(2.1)	106.6	-	106.6	86.0	7.2	13.3
City contributions			108.4	(2.7)	(2.1)	103.6	-	103.6	83.1	7.2	13.3
Devt. contributions			-	2.7	-	2.7	-	2.7	2.7	-	-
Partner contributions			-	0.3	-	0.3	-	0.3	0.3	-	-

\$ millions			2019-2022 Capital Plan			Devt. led	City led					
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan D=A+B+C D=E+F	Revised Plan	Revised Plan F = G+H+I	Previously approved	Draft 2022 Budget	Remaining	
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I	
Transportation & Street Use												
Expand Sustainable Transportation	Active transportation	Arbutus Greenway	5.0	0.5	-	5.5	-	5.5	3.0	-	2.5	
		Bute greenway & West End improvements	3.0	-	-	3.0	-	3.0	1.6	-	1.4	
		City-wide corridors & spot improvements	41.8	2.1	-	43.9	-	43.9	37.5	6.1	0.3	
		City-wide corridors & spot improvements staffing	8.0	-	-	8.0	-	8.0	6.0	2.0	-	
		Granville Bridge Connector	25.0	(10.5)	-	14.5	-	14.5	14.5	-	-	
	Climate emergency response	New sidewalks	7.0	0.4	(0.6)	6.8	-	6.8	5.6	1.2	-	
		Climate emergency response transportation initiatives	-	8.2	(0.1)	8.1	-	8.1	4.3	3.6	0.2	
		Complete streets	Cambie Corridor - King Edward to 37th	2.8	-	-	2.8	-	2.8	2.8	-	-
	Other transit	Gastown streets	10.0	(7.2)	-	2.8	-	2.8	1.9	1.0	-	
		Georgia Gateway West - Chilco to Nicola	7.0	(4.5)	-	2.5	-	2.5	1.5	-	1.0	
		Bus stop upgrades	2.0	5.0	-	7.0	-	7.0	6.7	0.3	-	
		Rapid transit office	4.4	1.2	-	5.6	-	5.6	4.5	1.1	-	
Subtotal			116.0	(4.8)	(0.7)	110.5	-	110.5	89.8	16.7	4.0	
Managing Transportation Network	Congestion management	Congestion management & transit reliability	4.0	(0.3)	(0.3)	3.5	-	3.5	2.8	0.8	-	
		Curbside management	6.0	10.9	-	16.9	-	16.9	15.0	1.9	-	
	Planning & monitoring	Climate emergency response transportation initiatives	-	0.5	-	0.5	-	0.5	-	-	0.5	
		Transportation design investigation	1.2	(0.0)	-	1.2	-	1.2	1.0	0.2	-	
		Transportation monitoring	4.7	(0.0)	(0.5)	4.1	-	4.1	3.3	0.8	-	
	Rail corridor	Transportation planning & studies	2.5	0.2	(0.3)	2.5	-	2.5	1.8	0.6	-	
		Rail crossing upgrades	3.5	(0.5)	-	3.0	-	3.0	3.0	-	-	
		Local street improvements	1.0	1.2	-	2.2	-	2.2	1.9	0.2	-	
		Safety improvements	School safety & active routes improvements	2.5	0.5	-	3.0	-	3.0	2.4	0.6	-
			Zero fatalities & serious injuries program	4.0	0.2	-	4.2	-	4.2	3.0	1.2	-
	Signal management		New pedestrian & bicycle signals	4.0	0.9	-	4.9	-	4.9	3.7	1.2	-
	Street lighting management	Pedestrian & bike signal rehabilitation	4.1	(0.0)	-	4.1	-	4.1	2.7	1.4	-	
		Traffic Signal communication rehabilitation	1.8	-	-	1.8	-	1.8	1.3	0.5	-	
		Traffic Signal controller replacement	2.0	-	-	2.0	-	2.0	0.8	1.3	-	
		Traffic Signal LED replacement	2.0	(0.1)	-	1.9	-	1.9	1.4	0.5	-	
		Traffic Signal rehabilitation	11.0	(0.9)	-	10.1	-	10.1	8.2	2.0	-	
		Trolley rerouting project	-	5.1	-	5.1	-	5.1	5.1	-	-	
		Curbside electrical	-	2.2	-	2.2	-	2.2	2.2	-	-	
		New street lighting	1.5	-	(0.7)	0.8	-	0.8	1.3	(0.5)	-	
		Street lighting - decorative fixtures rehabilitation	1.8	-	-	1.8	-	1.8	1.6	0.2	-	
		Street lighting - fixture arms rehabilitation	1.5	(0.8)	-	0.8	-	0.8	0.8	-	-	
		Street lighting - LED replacement	-	13.0	-	13.0	-	13.0	7.9	5.1	-	
		Street lighting - pole base rehabilitation	1.5	(0.8)	-	0.8	-	0.8	0.8	-	-	
	Structure management	Street lighting - service panel & kiosk rehabilitation	0.8	-	-	0.8	-	0.8	0.6	0.2	-	
		Street lighting - underground conduit rehabilitation	7.0	-	-	7.0	-	7.0	5.0	2.0	-	
		Street lighting & pole rehabilitation	9.3	(0.3)	-	9.0	-	9.0	7.2	1.8	-	
		Trolley pole replacement	4.8	(0.2)	-	4.6	-	4.6	3.4	1.2	-	
		Cambie bridge - early works	-	4.0	-	4.0	-	4.0	4.0	-	-	
		Cambie bridge - seismic upgrade design	2.4	0.4	-	2.8	-	2.8	2.8	-	-	
		Dock replacement	2.0	(0.1)	-	1.9	-	1.9	1.7	0.2	-	
		Granville bridge - coating	1.0	9.2	-	10.2	-	10.2	10.2	-	-	
		Granville bridge upgrade - North approach	4.0	(4.0)	-	-	-	-	-	-	-	
		Granville bridge upgrade - North ramps & south approach	8.5	(0.4)	-	8.1	-	8.1	8.1	-	-	
		Granville bridge upgrade - Seismic	11.0	-	-	11.0	-	11.0	11.0	-	-	
		Greenway structures rehabilitation	1.6	(0.1)	-	1.5	-	1.5	1.5	-	-	
	Surface management	H-frame replacement	5.3	(0.3)	-	5.0	-	5.0	4.7	0.3	-	
		Vehicular bridge repair & maintenance	3.0	0.6	-	3.6	-	3.6	3.1	0.5	-	
		Downtown Historic Railway decommissioning	0.1	(0.0)	-	0.1	-	0.1	0.0	0.1	-	
		Local roads rehabilitation & improvements	8.0	0.6	-	8.6	-	8.6	6.9	1.6	0.0	
		Major roads rehabilitation	17.0	(3.4)	-	13.6	-	13.6	10.4	3.3	-	
		Major roads rehabilitation (MRN)	20.4	(3.9)	-	16.5	-	16.5	11.4	5.1	-	
		Pedestrian curb ramp program	5.0	-	-	5.0	-	5.0	4.1	0.9	-	
		Sidewalk rehabilitation	4.0	0.0	-	4.0	-	4.0	3.2	0.8	0.0	
	Subtotal			175.7	33.5	(1.7)	207.5	-	207.5	171.2	35.8	0.5
	Street use	Landscape, public realm & amenities	New public space assets and amenities	1.9	-	-	1.9	-	1.9	1.6	0.3	-
			Renew public space assets and amenities	2.3	0.4	-	2.7	-	2.7	2.0	0.6	-
		Public space projects	Robson & Alberni	8.0	-	-	8.0	-	8.0	4.0	3.0	1.0
			Robson Square (700 & 900 blocks)	2.6	(1.5)	(0.6)	0.5	-	0.5	1.0	(0.5)	-
			Robson Square (800 block)	5.4	-	-	5.4	-	5.4	5.4	-	-
		Public toilet facilities	VAG Plaza	-	0.8	-	0.8	-	0.8	0.8	-	-
			DTES public washroom renewal & washroom study	1.2	-	(0.5)	0.7	-	0.7	1.2	(0.5)	-
	Subtotal			21.4	(0.3)	(1.1)	20.0	-	20.0	16.0	2.9	1.0
Prior Capital Plan Items			(2.4)	(2.2)	-	(4.6)	-	(4.6)	(4.7)	-	0.1	
Total Transportation & Street Use			310.7	26.2	(3.5)	333.4	-	333.4	272.4	55.4	5.6	
City contributions			101.2	34.7	(1.0)	134.9	-	134.9	108.7	32.4	(6.2)	
Devt. contributions			141.1	(20.3)	(4.1)	116.7	-	116.7	97.0	7.9	11.8	
Partner contributions			68.4	11.9	1.6	81.8	-	81.8	66.8	15.1	-	

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
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			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
One Water											
Green infrastructure	GI implementation	GI asset renewal	1.1	(0.3)	(0.1)	0.7	-	0.7	0.7	0.0	-
		GI implementation - growth related	39.4	(27.9)	(1.9)	9.5	-	9.5	8.3	0.6	0.7
		GI implementation - public realm	13.1	0.3	-	13.4	-	13.4	8.5	4.7	0.2
	GI planning	Green infrastructure planning	7.4	0.8	(1.0)	7.2	-	7.2	7.0	0.3	(0.0)
	Water quality monitoring	Water quality & GI monitoring program	1.0	(0.1)	0.1	1.0	-	1.0	0.7	0.3	-
Subtotal			62.0	(27.2)	(2.9)	31.9	-	31.9	25.1	5.9	0.8
Potable water	Connections & meters	Aging service replacement	9.2	-	-	9.2	-	9.2	6.6	-	2.6
		Aging water meter replacement	3.2	-	-	3.2	-	3.2	2.2	0.6	0.4
		Commercial water connections	14.0	-	-	14.0	-	14.0	12.4	0.5	1.1
		New water meters	2.0	-	-	2.0	-	2.0	0.6	0.1	1.3
	Strategic initiatives	Hardened grid initiative	4.3	(1.5)	-	2.8	-	2.8	1.0	1.8	-
		Post disaster water initiatives	1.1	(0.8)	-	0.3	-	0.3	0.1	0.1	0.1
		Residential metering initiative	7.7	(1.6)	-	6.1	-	6.1	6.1	-	-
	Water network	Access to water	0.2	-	-	0.2	-	0.2	0.1	0.1	-
		Aging hydrant replacement	1.7	-	-	1.7	-	1.7	1.2	0.5	-
		Dedicated fire protection system	0.8	-	-	0.8	-	0.8	0.6	-	0.3
		Distribution main renewals & upgrades	56.0	0.9	-	56.9	-	56.9	42.3	14.7	-
		Distribution main upgrades triggered by growth	11.9	0.4	(0.9)	11.4	-	11.4	5.8	2.0	3.6
		Pressure & water loss management	0.8	-	-	0.8	-	0.8	0.4	0.2	0.3
		PRV replacement / refurbishment	2.1	-	-	2.1	-	2.1	1.1	1.0	-
		Telemetry system	1.1	-	-	1.1	-	1.1	0.9	0.2	0.0
		Transmission main renewal & upgrades	15.7	1.5	-	17.2	-	17.2	17.2	-	-
		Water conservation	0.4	-	-	0.4	-	0.4	0.3	0.1	-
		Water quality	0.4	-	-	0.4	-	0.4	0.2	0.2	-
	Water planning	Engineering & site investigation	1.9	-	-	1.9	-	1.9	1.4	0.5	-
		One water: integrated utility planning initiative	6.3	-	-	6.3	-	6.3	4.6	1.4	0.3
Subtotal			140.9	(1.1)	(0.9)	138.9	-	138.9	105.1	23.8	10.0
Sewerage & drainage	Connections	Renewal of aging connections	8.0	0.4	1.3	9.7	-	9.7	5.6	2.0	2.1
		Sewer & water combined connections	76.8	(5.2)	(12.9)	58.7	-	58.7	37.7	1.0	20.0
		Sewer commercial connections	12.0	-	-	12.0	-	12.0	4.6	3.0	4.4
		Sewer residential & at-cost connections	1.2	-	1.6	2.8	-	2.8	0.8	2.0	-
	Flood Management & Shoreline Protection	Drainage studies/outfalls	4.4	(0.4)	-	4.0	-	4.0	2.2	1.8	-
		EFL shoreline protection design	9.7	(3.3)	(1.6)	4.7	-	4.7	4.7	-	-
		Tidal gates	-	1.7	-	1.7	-	1.7	1.7	-	-
	Sewer monitoring & inspections	CCTV video inspection	2.3	-	-	2.3	-	2.3	1.7	0.6	-
		Sewer monitoring systems	3.4	0.2	-	3.6	-	3.6	2.5	0.6	0.6
	Sewer network	Catch basins & leads	2.5	-	-	2.5	-	2.5	1.9	0.5	0.2
		Force mains	4.3	-	-	4.3	-	4.3	2.9	1.4	-
		Pump station renewals & upgrades	25.4	(6.4)	-	19.0	-	19.0	17.3	1.7	-
		Separation on private property	6.7	-	-	6.7	-	6.7	4.2	1.0	1.5
		Sewer main renewal & upgrades	137.2	(1.5)	0.7	136.4	-	136.4	96.4	39.3	0.7
		Sewer main renewal & upgrades - REFM	-	1.5	-	1.5	-	1.5	1.5	-	-
		Sewer main upgrades triggered by growth	111.2	(84.2)	4.0	31.0	-	31.0	27.0	4.0	-
		Sewer mains & manholes	0.7	-	-	0.7	-	0.7	0.4	0.2	0.2
	Sewer planning	Sewer catchment planning	4.6	0.7	(0.7)	4.6	-	4.6	4.1	0.5	0.0
		System modeling	2.3	6.4	0.5	9.2	-	9.2	6.1	3.1	-
Subtotal			412.9	(90.1)	(7.2)	315.6	-	315.6	223.4	62.6	29.7
Prior Capital Plan Items			-	6.1	-	6.1	-	6.1	6.2	-	(0.1)
Total One Water			615.8	(112.2)	(11.0)	492.5	-	492.5	359.8	92.3	40.4
City contributions			321.8	(4.4)	-	317.3	-	317.3	244.0	64.9	8.4
Devt. contributions			294.0	(110.3)	(11.0)	172.7	-	172.7	113.3	27.3	32.0
Partner contributions			-	2.5	-	2.5	-	2.5	2.5	-	-

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Solid Waste											
Disposal	Landfill closure	Closure maintenance	-	3.8	-	3.8	-	3.8	2.8	-	1.0
		Development & execution of vegetation plan	2.5	(1.5)	-	1.0	-	1.0	1.0	-	-
		Phase 4 Landfill closure	24.8	2.4	-	27.2	-	27.2	25.2	-	2.0
		Phase 5 Landfill closure design	1.5	-	-	1.5	-	1.5	-	-	1.5
	Landfill non-closure	City laydown area clean-up / remediation	2.0	(1.8)	-	0.3	-	0.3	-	-	0.3
		Landfill entrance renovations	-	2.3	-	2.3	-	2.3	2.3	-	-
		New Phase preparation and high traffic improvements	2.6	(0.8)	-	1.9	-	1.9	0.8	0.5	0.6
		Other sanitation systems	-	1.5	-	1.5	-	1.5	0.9	0.7	-
		Planning & design for VLF Hydrogeological site improvements	1.0	1.5	-	2.5	-	2.5	0.9	1.5	0.1
		Preparation for RNG facility	0.8	(0.8)	-	-	-	-	-	-	-
		Renovation & upgrades to VLF facilities	3.0	(2.0)	-	1.0	-	1.0	0.5	0.3	0.3
		Routine LFG works (non-closure)	20.0	0.8	-	20.8	-	20.8	12.7	1.5	6.6
		Streetscape cart enclosures	-	4.0	-	4.0	-	4.0	3.0	-	1.0
		Upgrade of 78th Street Entrance and Scale Facility	3.0	(3.0)	-	-	-	-	-	-	-
		Upgrades to VLF compost facility	3.0	(0.5)	-	2.5	-	2.5	1.5	1.0	0.1
		VLF scale software	0.5	(0.5)	-	-	-	-	-	-	-
	Transfer station	VSTS scale software	0.5	(0.5)	-	-	-	-	-	-	-
		VSTS structural repairs	2.0	-	-	2.0	-	2.0	0.5	-	1.5
	Vehicles & equipment	Renewal of disposal vehicles & equipment	14.5	-	-	14.5	-	14.5	14.5	0.0	-
Subtotal			81.7	5.0	-	86.6	-	86.6	66.4	5.5	14.8
Sanitation	Collections & street cleaning	Other sanitation systems	0.5	-	-	0.5	-	0.5	0.5	-	-
		Renewal of sanitation vehicles & equipment	10.1	2.7	-	12.8	-	12.8	11.8	1.0	-
Subtotal			10.6	2.7	-	13.2	-	13.2	12.2	1.0	-
Zero Waste	Zero waste	Zero waste initiatives	-	1.0	-	1.0	-	1.0	1.0	-	-
Subtotal			-	1.0	-	1.0	-	1.0	1.0	-	-
Prior Capital Plan Items			-	(2.2)	-	(2.2)	-	(2.2)	(2.2)	-	-
Total Solid Waste			92.2	6.4	-	98.6	-	98.6	77.4	6.4	14.8
City contributions			83.6	(5.9)	77.7	77.7	-	77.7	57.6	6.4	13.7
Devt. contributions			-	-	-	-	-	-	-	-	-
Partner contributions			8.6	12.2	20.9	20.9	-	20.9	19.8	-	1.1
Renewable Energy											
Building retrofits	Non-City owned	Climate emergency response building initiatives	-	3.8	-	3.8	-	3.8	1.9	1.9	-
		Deep emission building retrofits & other accelerated actions on climate change	-	11.8	-	11.8	-	11.8	7.7	4.1	-
Subtotal			-	15.6	-	15.6	-	15.6	9.6	6.0	-
EV infrastructure	EV infrastructure	Electric Vehicle Infrastructure Strategy	1.8	1.0	-	2.7	-	2.7	2.3	0.5	-
Subtotal			1.8	1.0	-	2.7	-	2.7	2.3	0.5	-
SEFC NEU	Distribution	Expansion of distribution network	14.0	(1.4)	-	12.6	-	12.6	9.3	3.3	0.0
		New service connection & ETSS	6.4	(1.7)	-	4.7	-	4.7	4.1	0.6	-
		SEFC energy centre upgrades	-	0.7	-	0.7	-	0.7	0.7	-	-
		System planning & overhead	0.2	-	-	0.2	-	0.2	0.2	-	-
	Generation	Expansion of SEFC energy centre	14.4	(0.2)	-	14.2	-	14.2	14.2	-	-
		New satellite energy generation	2.7	0.5	-	3.2	-	3.2	2.2	1.0	-
	Planning	System planning & overhead	2.0	-	-	2.0	-	2.0	1.3	0.7	-
Subtotal			39.7	(2.1)	-	37.6	-	37.6	32.0	5.6	0.0
Prior Capital Plan Items			-	(4.3)	-	(4.3)	-	(4.3)	(4.3)	-	-
Total Renewable Energy			41.5	10.2	-	51.6	-	51.6	39.6	12.0	0.0
City contributions			36.0	1.2	2.0	39.2	-	39.2	26.2	13.0	0.0
Devt. contributions			3.7	(1.7)	(2.0)	-	-	-	1.4	(1.4)	-
Partner contributions			1.8	10.7	-	12.4	-	12.4	12.0	0.5	-

\$ millions			2019-2022 Capital Plan				Devt. led	City led			
Category	Subcategory	Capital Plan Program/Project	Original	Changes to date	Draft 2022B changes	Revised Plan	Revised Plan	Previously approved	Draft 2022 Budget	Remaining	
			A	B	C	D=A+B+C D=E+F	E	F = G+H+I	G	H	I
Technology											
Technology	Technology	Data centre relocation	4.0	7.9	(0.1)	11.8	-	11.8	7.5	4.3	-
		Maintenance & upgrades of IT hardware & infrastructure	41.0	(1.8)	4.6	43.9	-	43.9	33.3	10.5	-
		Maintenance & upgrades of IT software systems	30.0	(1.1)	(4.2)	24.7	-	24.7	21.1	3.7	(0.0)
		Technology transformation initiatives	25.0	(0.3)	(0.4)	24.4	-	24.4	18.4	4.0	2.0
Subtotal			100.0	4.8	-	104.8	-	104.8	80.3	22.5	2.0
Prior Capital Plan Items			-	(0.0)	-	(0.0)	-	(0.0)	1.0	-	(1.0)
Total Technology			100.0	4.8	-	104.8	-	104.8	81.2	22.5	1.0
City contributions			100.0	4.8	-	104.8	-	104.8	81.2	22.5	1.0
Devt. contributions			-	-	-	-	-	-	-	-	-
Partner contributions			-	-	-	-	-	-	-	-	-
Overhead											
Overhead	Overhead	Debt issuance costs	4.0	(0.9)	-	3.1	-	3.1	2.8	-	0.2
		Indirect corporate overhead supporting capital	16.0	6.7	-	22.7	-	22.7	22.5	-	0.2
		Memorial Gift to West End Students	-	0.0	-	0.0	-	0.0	0.0	-	-
		Ongoing implementation of Hastings Park Master Plan	-	0.5	-	0.5	-	0.5	0.4	-	0.2
Subtotal			20.0	6.3	-	26.3	-	26.3	25.8	-	0.6
Prior Capital Plan Items			-	0.6	-	0.6	-	0.6	0.6	-	-
Total Overhead			20.0	6.9	-	26.9	-	26.9	26.4	-	0.6
City contributions			20.0	6.9	26.9	26.9	-	26.9	26.4	-	0.6
Devt. contributions			-	-	-	-	-	-	-	-	-
Partner contributions			-	-	-	-	-	-	-	-	-
Emerging Priorities											
Emerging priorities	Emerging priorities	Emerging priorities - 1a	2.0	(2.0)	-	-	-	-	-	-	-
		Emerging priorities - 1b	2.0	(2.0)	-	-	-	-	-	-	-
		Emerging priorities - 3a	24.9	(24.9)	-	-	-	-	-	-	-
		Emerging priorities - 3b	22.3	(22.3)	-	-	-	-	-	-	-
		Emerging priorities - Pay-as-you-go	36.9	(14.0)	(10.0)	13.0	-	13.0	-	-	13.0
Subtotal			88.0	(65.0)	(10.0)	13.0	-	13.0	-	-	13.0
Total Emerging Priorities			88.0	(65.0)	(10.0)	13.0	-	13.0	-	-	13.0
City contributions			88.0	(65.0)	(10.0)	13.0	-	13.0	-	-	13.0
Devt. contributions			-	-	-	-	-	-	-	-	-
Partner contributions			-	-	-	-	-	-	-	-	-
Total City-wide			2,771.2	41.1	(42.8)	2,769.6	574.4	2,195.2	1,604.5	288.9	301.7
City contributions			1,049.0	57.7	(9.7)	1,097.0	-	1,097.0	812.9	211.3	72.8
Devt. contributions			1,614.9	(165.5)	(34.7)	1,414.8	574.4	840.4	577.3	59.3	203.8
Partner contributions			107.2	149.0	1.6	257.8	-	257.8	214.4	18.3	25.2

Appendix B

2022 New Multi-Year Capital Budget requests and 2022 Capital Expenditure Budget

\$ millions	Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
City-wide	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Affordable Housing	385.7	8.0	393.8	134.7	73.6	16.8	-	-
Childcare	108.1	11.0	119.1	26.8	24.1	5.8	1.1	-
Parks & Open Spaces	222.5	19.9	242.4	54.3	34.6	2.4	0.2	-
Community Facilities	166.0	6.1	172.0	35.7	35.4	28.4	8.9	7.4
Arts & Culture	79.4	7.9	87.3	23.2	12.8	7.7	2.9	2.9
Public Safety	93.5	38.5	132.1	21.3	31.1	17.1	-	-
Civic Facilities & Equipment	170.7	7.2	177.9	31.7	14.5	5.4	-	-
Transportation & Street Use	335.9	53.4	389.3	133.2	8.2	-	-	-
One Water**	317.2	92.3	409.5	140.0	29.5	-	-	-
Renewable Energy	45.1	12.0	57.1	18.0	13.5	0.5	2.8	-
Solid Waste	117.0	6.4	123.4	28.0	12.6	-	-	-
Technology	67.1	22.5	89.6	31.2	-	-	-	-
Overhead	26.2	-	26.2	5.3	-	-	-	-
Emerging Priorities	-	-	-	-	-	-	-	-
Total Approved Projects	2134.4	285.3	2419.7	683.4	290.0	84.2	15.9	10.3
<i>Forecast projects from 2023-2026 Capital Plan</i>				<i>n/a</i>	<i>320.0</i>	<i>525.8</i>	<i>604.1</i>	<i>609.7</i>
Forecast expenditures				683.4	610.0	610.0	620.0	620.0

**2022 multi-year capital budget for Connections reflects revenues received to date for 2022 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Affordable Housing										
Implementation & Research	Implementation & Research	2015-2018 Planning & Research - Non-Market Housing	2.4	-	2.4	1.2	-	-	-	-
		2019-2022 Affordable Housing Planning & Studies	2.5	0.7	3.1	3.0	-	-	-	-
		Affordable Housing Staff Research	1.6	-	1.6	1.2	-	-	-	-
Subtotal			6.4	0.7	7.1	5.5	-	-	-	-
Non-Market Rental	City-Owned & City-Operated	2015-2018 Capital Maintenance - Non-Market Housing	1.4	-	1.4	-	-	-	-	-
		2019-2022 Capital Maintenance - Non-Market Housing	4.1	0.7	4.7	2.5	1.6	-	-	-
		2019-2022 Furniture, Fixtures and Equipment for Non-Market Housing	0.9	0.1	1.0	0.6	-	-	-	-
		Renewal and Expansion of Grandview Fire Hall	5.0	-	5.0	2.5	2.5	-	-	-
		Replacement of City-Operated Housing Residences	-	-	-	6.5	-	-	-	-
		Seismic Evaluation of Existing Facilities	-	0.5	0.5	0.2	0.3	-	-	-
		Grants - Replacement of City-Operated Residences	6.5	-	6.5	-	-	-	-	-
	City-Owned & Partner-Operated	Little Mountain Neighbourhood House: Housing Development	11.3	-	11.3	11.3	-	-	-	-
		Pilot Housing Initiative - July 2016	4.0	-	4.0	-	-	-	-	-
		Redevelopment of Roddan Lodge & Evelyn Saller Center	58.3	-	58.3	0.3	-	-	-	-
	Non-City Housing City-Owned Land	Coal Harbour - Housing	36.5	-	36.5	8.0	14.0	14.0	-	-
		2015-2018 Housing Land Acquisition	13.8	-	13.8	8.5	-	-	-	-
		2019-2022 Housing Land Acquisition	118.9	-	118.9	25.0	25.0	-	-	-
		Contribution for Social Housing Site - November 2017	13.0	-	13.0	13.0	-	-	-	-
		Contribution to Property Endowment Fund (PEF) for Social Housing Site - November 2017	0.3	-	0.3	-	-	-	-	-
		Co-op Lease Grant Program	8.0	-	8.0	0.5	7.5	-	-	-
		Housing Property Acquisition- July 2018	12.6	-	12.6	-	-	-	-	-
		Land Acquisition - March 2016	4.0	-	4.0	4.0	-	-	-	-
		Land Preparation Costs - Vancouver Affordable Housing Agency	1.5	-	1.5	1.4	-	-	-	-
		Non-Market Housing Building Rehabilitation - December 2018	-	-	-	0.2	-	-	-	-
		Payment for Affordable Housing (Stainsbury)	4.9	-	4.9	4.9	-	-	-	-
		Purchase of 1050 Expo Boulevard	2.7	-	2.7	-	2.7	-	-	-
		Remediation - Land Acquisition 1 - March 2016	0.2	-	0.2	0.2	-	-	-	-
		Remediation - Land Acquisition 1 - May 2016	0.3	-	0.3	0.3	-	-	-	-
		Remediation - Land Acquisition 2 - March 2016	0.0	-	0.0	0.0	-	-	-	-
		Vancouver Affordable Housing Agency - New Rental Housing Units	16.7	-	16.7	-	16.7	-	-	-
		Vancouver Affordable Housing Agency Prelim Funding	11.8	-	11.8	0.5	-	-	-	-
		Non-Market Housing Building Rehabilitation (Dec 2018)	0.2	-	0.2	-	-	-	-	-
	Non-City Housing Non-City Land	2019-2022 Chinatown Housing Partnership Program	0.4	1.2	1.6	0.4	0.6	0.6	-	-
		2019-2022 Community Housing Incentive Program	26.7	-	26.7	26.7	-	-	-	-
		Affordable Housing Grant - July 2019	2.0	-	2.0	2.0	-	-	-	-
		Capital Contribution - Jubilee Rooms	0.2	-	0.2	-	-	-	-	-
		Grant - Atira (420 Hawks)	0.4	-	0.4	0.4	-	-	-	-
		Grant - Urban Native Youth Association	0.3	-	0.3	0.3	-	-	-	-
		Grant - Urban Native Youth Association (Temporary Relocation)	0.5	-	0.5	0.5	-	-	-	-
		Grants - NPO Lease Renewal Program	0.5	-	0.5	0.5	-	-	-	-
		Non Market Housing Grant Program	0.4	-	0.4	0.4	-	-	-	-
		Grant - Urban Native Youth Association (UNYA)	0.2	-	0.2	-	-	-	-	-
			368.4	2.4	370.9	121.4	70.8	14.6	-	-
Subtotal										
Purpose-Built Rental & Other	Purpose-Built Rental & Other	Grants for Rental Protection & Relocation	1.5	-	1.5	1.4	-	-	-	-
Subtotal			1.5	-	1.5	1.4	-	-	-	-
SROs	SROs	2019-2022 Single Room Occupancy (SRO) Upgrade Granting Program	1.5	4.5	6.0	1.4	2.5	2.0	-	-
		Single Room Occupancy (SRO) Grants - Privately owned SRO stock	2.0	-	2.0	1.6	-	-	-	-
Subtotal			3.5	4.5	8.0	3.0	2.5	2.0	-	-
Supportive Housing	Supportive Housing	2019-2022 Supportive Housing Grant Program	0.5	0.5	0.9	0.4	0.3	0.2	-	-
		Feasibility - Permanent Modular Supportive Housing Initiative (PMSHI)	1.1	-	1.1	1.1	-	-	-	-
		Permanent Modular Housing - Site Preparation	0.4	-	0.4	-	-	-	-	-
	Temporary Modular Housing	Temporary Modular Housing - Site Preparation Costs	4.0	-	4.0	2.0	-	-	-	-
Subtotal			6.0	0.5	6.4	3.4	0.3	0.2	-	-
Total Affordable Housing			385.7	8.0	393.8	134.7	73.6	16.8	-	-

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Childcare										
Implementation & Research	Implementation & Research	2012-2014 Child Care Project Management	0.2	-	0.2	0.1	-	-	-	-
		2019-2022 Planning & Research - Childcare Facilities	1.6	0.5	2.1	1.3	-	-	-	-
Subtotal			1.8	0.5	2.3	1.4	-	-	-	-
Infant, Toddler & Preschool (0-4 Years Old)	City-Owned	2012-2014 Kensington Childcare	6.8	-	6.8	-	-	-	-	-
		2012-2014 Kensington Community Centre Community Hall	-	(1.2)	(1.2)	-	-	-	-	-
		2019-2022 Capital Maintenance - Childcare	0.2	-	0.2	0.0	-	-	-	-
		2019-2022 Renovations - Childcare Facilities (0-4 Years)	0.4	0.2	0.6	0.3	0.1	-	-	-
		Childcare at Gastown Parkades	17.0	-	17.0	-	-	-	-	-
		Childcare At Marpole Library - Design	3.5	-	3.5	0.3	1.0	1.1	1.1	-
		Grant - Childcare at 321 Princess Avenue	1.0	-	1.0	-	-	-	-	-
		Kits Montessori - Decommissioning of Former Site	0.5	-	0.5	0.4	-	-	-	-
		Little Mountain Neighbourhood House: Childcare	2.3	-	2.3	2.3	-	-	-	-
		New Childcare at Marpole-Oakridge - Design	0.4	-	0.4	0.4	-	-	-	-
		Renewal of Marpole Oakridge Childcare	1.0	-	1.0	0.3	0.3	0.2	0.0	-
		Vancouver School Board / City Childcare Partnership Project	12.7	-	12.7	5.5	5.7	1.0	-	-
		West Fraser Lands Childcare	2.5	11.5	14.0	3.8	9.1	0.5	-	-
		2019 Renovations - Childcare (0-4 Years)	0.2	-	0.2	-	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Lord Nelson	7.5	-	7.5	-	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Fleming	8.6	-	8.6	0.1	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Tennyson	8.8	-	8.8	-	-	-	-	-
		Vancouver School Board / City Childcare Partnership Project - David Lloyd	9.3	-	9.3	6.0	1.2	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Eric Hamber	10.8	-	10.8	3.8	3.9	-	-	-
		Vancouver School Board / City Childcare Partnership Project - Coal Harbour - Childcare	12.7	-	12.7	2.0	3.0	3.0	-	-
Subtotal			106.2	10.5	116.7	25.2	24.1	5.8	1.1	-
School Age (5-12 Years)	City-Owned	2012-2014 Vancouver School Board Community Partnership Program	0.2	-	0.2	0.1	-	-	-	-
Subtotal			0.2	-	0.2	0.1	-	-	-	-
Total Childcare			108.1	11.0	119.1	26.8	24.1	5.8	1.1	-
Parks & Open Spaces										
General Features & Infrastructure	Other Features	2019-2022 Community Gardens	0.3	0.1	0.4	0.1	-	-	-	-
		2019-2022 Irrigation Systems & Water Conservation	1.3	-	1.3	0.6	-	-	-	-
	Park Infrastructure	2019-2022 Park Drainage Systems	0.3	-	0.3	0.2	-	-	-	-
		2019-2022 Park Electrical Systems	0.5	0.2	0.6	0.5	-	-	-	-
		Dr. Sun-Yat Sen Garden Safety Gate	0.4	-	0.4	0.1	-	-	-	-
		Parks - Green Infrastructure	0.9	0.1	1.0	0.7	-	-	-	-
		Parks Green Operations	0.3	-	0.3	0.1	-	-	-	-
	Pedestrian Access	2019-2022 Park Bridges	2.1	1.3	3.4	2.0	0.9	-	-	-
		2019-2022 Park Pathways	0.8	-	0.8	0.5	-	-	-	-
		Musqueam Park Bridge Replacement	0.2	-	0.2	0.1	-	-	-	-
		Pathway Improvements	0.4	-	0.4	-	-	-	-	-
	Vehicle Access	2019-2022 Paving Park Roads & Parking Lots	1.1	-	1.1	0.0	-	-	-	-
		Mountain View Cemetery Road Repair	0.3	-	0.3	0.1	-	-	-	-
		Subtotal			8.7	1.7	10.4	5.0	0.9	-

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Park Amenities	Other	2019-2022 Dog Parks - New/Upgrades	1.3	0.2	1.4	1.4	-	-	-	-
		2019-2022 Skate and Bike Parks - New/Upgrades	1.0	-	1.0	0.7	-	-	-	-
	Park Development	Dog Parks	1.0	-	1.0	0.2	-	-	-	-
		2015-2018 Playgrounds	3.3	-	3.3	0.1	-	-	-	-
		2019-2022 Neighbourhood Areas - Emerging Park Board Priorities	0.5	0.5	1.0	0.5	-	-	-	-
		2019-2022 Neighbourhood Matching Fund	0.2	-	0.2	0.0	-	-	-	-
		2019-2022 Park Universal Access Improvements	0.4	0.3	0.6	0.3	-	-	-	-
		2019-2022 Playground/Water Spray Parks Renewal	7.4	2.1	9.5	2.5	-	-	-	-
		Barclay Square Park Renewal - Design	0.3	-	0.3	0.1	0.2	-	-	-
		Burrard Slopes - New Park Planning and Design	1.4	-	1.4	0.5	0.6	-	-	-
		Community Gardens - New/Improvements at Arbutus Ridge/Kerrisdale/Shahghnessy (ARKS) area	0.0	-	0.0	0.0	-	-	-	-
		CRAB Park At Portside	1.0	-	1.0	0.5	0.5	-	-	-
		Delamont Park	-	0.2	0.2	0.2	-	-	-	-
		East Fraser Land Park Development: Area 1	12.3	-	12.3	3.5	8.4	-	-	-
		Little Mountain Neighbourhood House: New Park Development	1.0	-	1.0	-	1.0	-	-	-
		Master Plan for John Hendry Park	1.7	0.3	2.0	1.3	0.5	-	-	-
		Mount Pleasant - New Park Planning and Design	2.0	-	2.0	0.5	1.5	-	-	-
		Neighbourhood Areas - General Brock Park	0.2	-	0.2	0.2	-	-	-	-
		New/Renewed Parks - Joyce Collingwood	0.5	1.6	2.0	0.9	1.1	-	-	-
		Oak Park Master Plan	0.7	1.7	2.4	1.0	1.4	-	-	-
		Park Upgrades - Brewers / Clinton	2.3	-	2.3	0.2	-	-	-	-
		Queen Elizabeth Master Plan - Cambie Corridor Park Development	1.5	0.7	2.2	0.9	1.2	-	-	-
		Renewal - Quilichena Park/Riverside Park	0.2	-	0.2	0.2	-	-	-	-
		Renewal of Jonathan Rogers Park	0.4	0.4	0.7	0.4	0.3	-	-	-
		Riley Park Pavilion & Farmers Market	1.8	-	1.8	0.1	1.6	-	-	-
		Smithe & Richards Park	18.0	-	18.0	-	-	-	-	-
		Southeast False Creek - East Park Olympic Village	1.5	-	1.5	0.7	-	-	-	-
		West End Calisthenics Parks	0.1	-	0.1	-	-	-	-	-
		West End Park Redevelopment	3.5	-	3.5	0.7	2.1	-	-	-
		Neighbourhood Park Renewal	2.6	-	2.6	-	-	-	-	-
		Sunset Park Renewal/Upgrades	2.5	-	2.5	-	-	-	-	-
	Planning & Overhead	East Fraser Land Park Development: Area 2	4.8	-	4.8	-	-	-	-	-
		Chinatown cultural equity/Northeast False Creek Redevelopment Studies	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Park Capital Project Management	12.0	4.0	16.0	4.0	-	-	-	-
		2019-2022 Parks and Recreation Studies	2.4	0.3	2.7	1.0	-	-	-	-
		Consulting for Southeast False Creek Park	0.6	-	0.6	0.3	-	-	-	-
Subtotal			90.1	12.2	102.3	22.8	20.2	-	-	-
Park Buildings	Park Buildings	2015-2018 Capital Maintenance - Park Buildings	0.3	-	0.3	0.0	-	-	-	-
		2019-2022 Capital Maintenance - Park Buildings	1.9	0.7	2.6	1.4	0.6	-	-	-
		Grays Park Fieldhouse Deconstruction	0.4	-	0.4	0.2	0.2	-	-	-
		New Washrooms & Fieldhouses - Design	3.5	-	3.5	0.8	1.0	1.0	0.2	-
		Washrooms & Fieldhouses Renewal	4.6	1.2	5.8	2.2	2.0	1.4	-	-
Subtotal			10.7	1.9	12.6	4.6	3.9	2.4	0.2	-
Park Land	Park Land	2019-2022 Park Land Acquisition	7.1	-	7.1	4.7	-	-	-	-
		Burrard Slopes - Building Deconstruction	1.6	-	1.6	1.6	-	-	-	-
		Burrard Slopes Park Expansion transfer to Property Endowment Fund (PEF)	41.2	-	41.2	-	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - January 2016	0.1	-	0.1	0.1	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - July 2019	1.2	-	1.2	0.6	0.5	-	-	-
		Deconstruction & Greening - Park Land Acquisition - June 2017	0.1	-	0.1	0.1	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - March 2018	0.2	-	0.2	0.1	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - October 2018	0.2	-	0.2	0.2	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition - September 2016	0.1	-	0.1	0.0	-	-	-	-
		Deconstruction & Greening - Park Land Acquisition -May 2019	0.3	-	0.3	0.2	-	-	-	-
Subtotal			52.1	-	52.1	7.7	0.5	-	-	-
Programmed Activity Areas	Fields	2015-2018 Major Playfield Renewal	1.4	-	1.4	0.3	-	-	-	-
		2015-2018 Sports Fields and Courts	3.6	-	3.6	-	-	-	-	-
		2019-2022 Golf Course Improvements	0.5	-	0.5	0.1	-	-	-	-
		2019-2022 Grass Field Renewals	2.1	-	2.1	0.2	-	-	-	-
		2019-2022 Renewal/Upgrades of Baseball and Softball Diamonds	0.4	0.1	0.5	0.3	-	-	-	-
		Cemetery - Perimeter Entry & Wayfinding	0.4	-	0.4	0.2	-	-	-	-
		New Synthetic Turf Field	2.3	(1.7)	0.6	0.2	-	-	-	-
		Renewals and Upgrades of Field Lightings	0.1	0.1	0.2	0.2	-	-	-	-
		2015-2018 Golf Course Improvements	4.0	-	4.0	0.6	0.8	-	-	-
		2019-2022 Sport Court Upgrades and Renewals	1.0	-	1.0	-	-	-	-	-
	Other Sport Amenities	Burrard Marina Upgrades	3.1	-	3.1	0.1	-	-	-	-
		Cambie North Project	0.8	-	0.8	0.6	-	-	-	-
		New Synthetic Turf Field	-	1.2	1.2	1.2	-	-	-	-
		2019-2022 Running Tracks Renewals	0.9	0.5	1.3	0.5	-	-	-	-
		Competitive Track and Field Training Facility	2.5	-	2.5	0.4	2.1	-	-	-
	Playfields Tracks	New Track and Field	0.6	-	0.6	0.0	-	-	-	-
Subtotal			23.5	0.2	23.7	4.9	2.8	-	-	-

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets						
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast		
Seawall & Waterfront	Seawall	2019-2022 Seawall Maintenance Program	1.8	0.4	2.2	1.0	0.4	-	-	-		
		2019-2022 Shoreline Maintenance	0.2	-	0.2	0.2	-	-	-	-		
	Waterfront & Marine Structures	Climate Adaptation Strategy	0.4	-	0.4	0.0	-	-	-	-		
		Phase One - Seaside Greenway Improvement	2.2	-	2.2	0.5	1.2	-	-	-		
		Stanley Park Waterfront and Seawall	4.5	-	4.5	-	-	-	-	-		
		Upgrade to Waterfront Walkways/Bikeway	2.1	-	2.1	1.0	-	-	-	-		
		Seaside Greenway - South False Creek	7.9	-	7.9	-	-	-	-	-		
		2019-2022 Marine Structures (Piers, Docks, Boardwalk)	3.2	-	3.2	1.9	0.5	-	-	-		
		Harbour Green Dock	0.5	-	0.5	0.1	-	-	-	-		
		Jericho Pier	0.3	0.5	0.8	0.6	-	-	-	-		
		Marine Structures and Studies	1.6	-	1.6	0.0	-	-	-	-		
		Subtotal		24.7	0.9	25.6	5.4	2.1	-	-	-	
Urban Forest & Natural Features	Biodiversity	2019-2022 Biodiversity Projects	3.0	0.7	3.7	1.2	1.0	-	-	-		
		Biodiversity Enhancements	1.9	-	1.9	0.5	0.5	-	-	-		
	Restoration & Maintenance	Lost Lagoon Study	0.1	-	0.1	-	-	-	-	-		
		2019-2022 Stanley Park Cliff Scaling	0.4	0.1	0.5	0.1	-	-	-	-		
		Hastings Park Stream and Wetland Creation	0.2	-	0.2	0.2	-	-	-	-		
		Lost Lagoon Fountain Upgrades	0.4	-	0.4	0.2	-	-	-	-		
	Trees	2019-2022 Park and Street Trees	6.3	2.3	8.6	1.5	2.8	-	-	-		
		Urban Forest Tree Inventory	0.3	-	0.3	0.2	-	-	-	-		
		Subtotal		12.6	3.1	15.7	4.0	4.3	-	-	-	
Total Parks & Open Spaces			222.5	19.9	242.4	54.3	34.6	2.4	0.2	-		
Community Facilities												
Libraries & Archives	Archives	2019-2022 Branch Library Renovations	0.4	-	0.4	-	-	-	-	-		
		Archives Accommodation Pre-Move	4.0	-	4.0	0.5	0.5	0.1	-	-		
	Libraries	Archives Relocation to Central Library	2.0	-	2.0	0.7	0.1	-	-	-		
		2019-2022 Capital Maintenance - Library Facilities	6.3	1.4	7.7	2.1	2.5	-	-	-		
		2019-2022 Relocation of Vancouver Public Library - West Point Grey Branch	0.6	-	0.6	0.5	-	-	-	-		
		2019-2022 Renovations - Libraries	0.2	0.2	0.4	0.2	-	-	-	-		
		Central Library Level 8 and 9 Expansion	18.9	-	18.9	0.2	-	-	-	-		
		Planning/Design for Renewal and Expansion of Marpole Library	4.5	-	4.5	0.2	1.0	1.0	1.0	1.3		
		2015-2018 Relocation of Vancouver Public Library Office at Library Square	0.2	-	0.2	-	-	-	-	-		
Subtotal		36.9	1.5	38.5	4.4	4.0	1.1	1.0	1.3			
Recreation Facilities	Community Centres, Rinks & Pools	2012-2014 Kensington Childcare	-	(1.2)	(1.2)	-	-	-	-	-		
		2012-2014 Kensington Community Centre Community Hall	1.8	-	1.8	-	-	-	-	-		
		Aquatics Study including Outdoor Pool	0.3	-	0.3	0.0	-	-	-	-		
		Britannia Community Center Redevelopment Phase 1	20.0	-	20.0	2.0	3.5	4.2	4.3	4.4		
		Britannia Rink & Pool Upgrades	2.0	-	2.0	0.3	-	-	-	-		
		Community Recreation Facilities Upgrades	1.9	-	1.9	0.5	1.0	-	-	-		
		Marpole City Properties Site Costs	3.2	-	3.2	0.2	0.5	0.6	0.6	-		
		Marpole Community Center Redevelopment Planning	2.0	-	2.0	0.5	0.5	0.5	0.2	0.1		
		Marpole Oakridge Outdoor Pool - Planning & Design	2.0	-	2.0	0.2	0.4	0.4	0.4	0.4		
		Outdoor Pools Study including Mt. Pleasant	0.7	-	0.7	0.5	-	-	-	-		
	Programs	Planning for Renewal of RayCam Community Center	0.5	1.5	2.0	1.0	1.0	-	-	-		
		Renewal/Expansion of Marpole-Oakridge Community Centre - Design	6.3	-	6.3	1.0	1.2	1.2	1.2	1.2		
		West End Community Center & Library Renewal - Master Plan/Design	1.8	0.2	2.0	0.8	0.7	-	-	-		
		2015-2018 Capital Maintenance - Recreation Facilities	2.2	-	2.2	0.1	-	-	-	-		
		2015-2018 City-Wide Building System Safety	3.0	-	3.0	0.3	0.5	0.1	-	-		
		2015-2018 Energy Optimization Program	0.7	-	0.7	0.1	-	-	-	-		
		2015-2018 Renovations - Recreation Facilities	1.1	-	1.1	0.0	-	-	-	-		
		2019-2022 Capital Maintenance - Recreation Facilities	10.6	1.5	12.1	2.3	2.1	2.7	-	-		
		2019-2022 Renovations - Recreation Facilities	2.5	0.1	2.6	1.1	0.5	-	-	-		
		Subtotal		62.5	2.0	64.5	10.9	12.0	9.8	6.8	6.1	
		Schools	Schools	Vancouver School Board / City Childcare Partnership Project - Coal Harbour - School	31.7	-	31.7	7.0	12.0	12.1	-	-
		Subtotal		31.7	-	31.7	7.0	12.0	12.1	-	-	

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets					
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	
Social Facilities	All Social	2019-2022 Social Facilities Planning/Research	1.3	0.5	1.8	1.3	-	-	-	-	
		Equity Related Initiatives	2.7	0.3	3.0	3.0	-	-	-	-	
		Kingsway Drop-In Centre	1.5	-	1.5	0.6	-	-	-	-	
	City-Owned	2019-2022 Capital Maintenance - Social Facilities	2.5	0.8	3.3	1.9	0.4	-	-	-	
		2019-2022 Renovations - Social Facilities	2.0	0.2	2.2	0.8	0.7	-	-	-	
		Indigenous Healing and Wellness Center Tenant Improvements	0.7	-	0.7	0.2	0.2	0.3	-	-	
	Non-City	Indigenous Social Enterprise	2.0	-	2.0	-	0.3	1.7	-	-	
		Little Mountain Neighbourhood House: Social Housing	2.0	-	2.0	-	2.0	-	-	-	
		Marpole Place Exterior Upgrades	0.6	-	0.6	-	-	-	-	-	
		Qmunity Facility	8.5	-	8.5	0.4	3.5	3.5	1.1	-	
		2011 Capital Grants	0.1	-	0.1	0.0	-	-	-	-	
		2012-2014 Social Infrastructure Grants	0.2	-	0.2	0.0	-	-	-	-	
		2015-2018 Façade Rehabilitation Grants	0.3	-	0.3	0.3	-	-	-	-	
		2015-2018 Social Policy Small Capital Grants	0.4	-	0.4	0.1	-	-	-	-	
		2019-2022 Downtown Eastside Capital Grant program	2.9	-	2.9	0.7	-	-	-	-	
		2019-2022 Downtown Eastside Plan Implementation Matching Grant	-	0.3	0.3	0.3	-	-	-	-	
		2019-2022 Downtown Eastside Special Enterprise Program	-	0.3	0.3	0.3	-	-	-	-	
		2019-2022 Downtown Eastside Strategic Grants	-	0.1	0.1	0.1	-	-	-	-	
		2019-2022 Social Policy Capital Grants	1.3	0.1	1.4	1.3	-	-	-	-	
		2019-2022 Social Policy Small Capital Grants	0.1	-	0.1	0.1	-	-	-	-	
		Chinese Society Building Grant Program	0.9	-	0.9	0.4	0.4	-	-	-	
		Community Economic Development	0.8	-	0.8	-	-	-	-	-	
		Downtown Eastside Capital Grant program	1.2	-	1.2	0.1	-	-	-	-	
		Downtown Eastside Community Asset Management	1.0	-	1.0	0.2	-	-	-	-	
		Downtown Eastside Neighbourhood Improvements	0.7	-	0.7	0.5	-	-	-	-	
		Facade Grant - 265 Carrall St	0.1	-	0.1	0.1	-	-	-	-	
		Grant - 411 Seniors Centre Society	0.8	-	0.8	0.8	-	-	-	-	
		Grant - Atria (420 Hawks Amenity Space)	0.1	-	0.1	-	-	-	-	-	
		Grant - Qmunity	0.2	-	0.2	0.1	-	-	-	-	
		Grant - Urban Native Youth Association (Native Youth Centre Project Development)	0.0	-	0.0	0.0	-	-	-	-	
	Subtotal			34.9	2.5	37.4	13.5	7.4	5.5	1.1	-
	Total Community Facilities			166.0	6.1	172.0	35.7	35.4	28.4	8.9	7.4
	Arts & Culture										
	Cultural Facilities	City-Owned	2015-2018 Capital Maintenance - Cultural Facilities	0.6	-	0.6	0.0	-	-	-	-
			2015-2018 Cultural Planning and Research	0.1	-	0.1	0.0	-	-	-	-
			2019-2022 Capital Maintenance - Cultural Facilities	6.9	1.3	8.2	2.4	1.5	-	-	-
Non-City Owned		2019-2022 Renovations - Cultural Facilities	0.8	-	0.8	0.7	-	-	-	-	
		Audio/Video Equipment Upgrade - Queen Elizabeth Theatre	0.4	-	0.4	0.0	-	-	-	-	
		CCTV Cameras - Civic Theatre Venues	0.2	-	0.2	-	-	-	-	-	
		First Nations Signage For ŠxʷÁĖxan Xwtł' A7Shn And ŠxʷÁĖnaq Xwtł'E7ÉNĖ Square	-	0.9	0.9	0.6	0.3	-	-	-	
		Heritage Hall Building Envelope	5.1	-	5.1	(0.0)	-	-	-	-	
		Orpheum Theatre - Digital Bar Signs	0.1	-	0.1	0.0	-	-	-	-	
		Property Acquisition - September 2016	0.8	-	0.8	0.1	-	-	-	-	
		Queen Elizabeth Theatre - Base Building Improvements	0.5	-	0.5	-	-	-	-	-	
		Queen Elizabeth Theatre - Office Renovations	0.1	-	0.1	0.1	-	-	-	-	
		Queen Elizabeth Theatre Audio & Lighting Package	0.7	-	0.7	0.3	-	-	-	-	
		Queen Elizabeth Theatre Furniture	0.1	-	0.1	0.1	-	-	-	-	
		Queen Elizabeth Theatre Seat Cup Holders & Mobile Ordering	0.1	-	0.1	0.0	-	-	-	-	
		Queen Elizabeth Theatre/Vancouver Playhouse - Video Package	0.4	-	0.4	0.0	-	-	-	-	
		Vancouver Civic Theatres - Electronic Booking System	0.1	-	0.1	0.1	-	-	-	-	
		Vancouver Civic Theatres - Lights Replacement	0.6	-	0.6	-	-	-	-	-	
		Vancouver Civic Theatres - Marquee Signs	0.4	-	0.4	0.4	-	-	-	-	
		Vancouver Civic Theatres - Theatre Lighting Upgrades	0.2	-	0.2	-	-	-	-	-	
		Vancouver Playhouse - Future Study and Renovation Planning	0.2	-	0.2	0.1	-	-	-	-	
		Vancouver Playhouse Capital Maintenance	0.1	-	0.1	0.1	-	-	-	-	
		2012-2014 Cultural Infrastructure Grant Program	0.8	-	0.8	-	-	-	-	-	
		2015-2018 Cultural Infrastructure Grant Program	4.3	-	4.3	0.8	-	-	-	-	
		2019-2022 Cultural Capital Grants	-	1.8	1.8	0.9	0.6	0.4	-	-	
		2019-2022 Cultural Infrastructure Grant Program	4.2	-	4.2	2.3	-	-	-	-	
		Chinatown Museum Spoke #2	-	0.1	0.1	0.1	0.0	-	-	-	
Chinese Cultural Centre Renovations		-	0.2	0.2	0.1	0.1	-	-	-		
Grant - Satellite Video Exchange VIVO & C-Space (Rize)		2.3	-	2.3	2.2	-	-	-	-		
Grant - Vancouver Cultural Spaces Fund - BC Artscape Society (BCA)		1.6	-	1.6	0.5	-	-	-	-		
-		-	0.2	0.2	0.1	0.1	-	-	-		
Subtotal				31.4	4.5	35.9	12.1	2.5	0.4	-	-
Entertainment & Exhibition Facilities		Entertainment & Exhibition Facilities	2019-2022 Capital Maintenance - Entertainment & Exhibition Facilities	4.7	0.2	4.9	1.0	0.6	-	-	-
			2019-2022 Renovations - Entertainment & Exhibition	0.3	-	0.3	0.2	-	-	-	-
			HP-PNE Master Plan: Infrastructure Implementation	5.7	-	5.7	4.6	0.5	0.5	-	-
			Pacific National Exhibition (PNE) Amphitheatre Planning & Design	10.1	-	10.1	0.3	0.8	2.9	2.9	2.9
	Playland Redevelopment Planning		2.3	-	2.3	1.7	-	-	-	-	
Subtotal			23.1	0.2	23.3	7.8	1.8	3.4	2.9	2.9	

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Heritage	Heritage	2019-2022 Heritage Facade Rehabilitation Program	0.6	0.4	1.0	0.7	0.3	-	-	-
		2019-2022 Heritage Incentive Program - Vancouver Heritage Foundation (VHF)	0.9	0.3	1.2	0.3	-	-	-	-
		2019-2022 Heritage Incentive Program Grants	13.8	1.7	15.5	-	5.7	3.8	-	-
		Chinatown Memorial Square Redesign	1.0	-	1.0	0.6	0.2	-	-	-
		Subtotal	16.3	2.4	18.7	1.6	6.2	3.8	-	-
Public Art	Public Art	2015-2018 New Public Art Installations	2.9	-	2.9	0.6	-	-	-	-
		2015-2018 Public Art Boost - Capital	1.0	-	1.0	0.0	-	-	-	-
		2019-2022 Capital Maintenance - Existing Public Art	1.0	0.0	1.0	0.2	0.3	-	-	-
		2019-2022 New Public Art Installations	3.2	0.8	4.0	1.0	2.0	0.3	-	-
		Public Art - Centennial Pole Restoration	0.5	-	0.5	-	-	-	-	-
Subtotal	8.6	0.8	9.4	1.7	2.3	0.3	-	-		
Total Arts & Culture			79.4	7.9	87.3	23.2	12.8	7.7	2.9	2.9
Public Safety										
Animal Control	Animal Control	2011 Animal Shelter Planning/Design	0.2	-	0.2	0.1	0.0	-	-	-
		2019-2022 Renovations - Animal Control	0.0	-	0.0	0.0	-	-	-	-
		Vancouver Animal Shelter Redevelopment	-	2.4	2.4	1.0	1.4	-	-	-
Subtotal		0.2	2.4	2.6	1.1	1.4	-	-	-	
Fire & Rescue	Fire Halls	2019-2022 Capital Maintenance - Fire Halls	1.9	0.0	1.9	0.9	0.0	-	-	-
		2019-2022 Fire Hall Renewal - Planning	0.5	-	0.5	0.1	0.1	0.1	-	-
		2019-2022 Renovations - Fire Halls	0.7	-	0.7	0.5	-	-	-	-
		Fire Hall 17 Renewal	24.7	-	24.7	1.0	-	-	-	-
		Fire Hall No. 12 Seismic Upgrades - Planning	5.8	-	5.8	3.2	0.5	-	-	-
		Renewal and Expansion of Grandview Fire Hall - Planning and Design	7.5	34.0	41.5	6.0	17.6	17.0	-	-
		Replacement of Fire Hall	23.3	-	23.3	0.2	-	-	-	-
		FireHall #10 Wiring	0.2	-	0.2	-	-	-	-	-
		2019-2022 Renewal of Vancouver Fire & Rescue Services Vehicles & Equipment	11.5	1.8	13.3	4.7	6.3	-	-	-
	Subtotal	76.1	35.8	111.9	16.7	24.5	17.1	-	-	
Police	Police Cars	2019-2022 Renewal of Vancouver Police Department Vehicles & Equipment	14.0	0.1	14.1	2.1	4.5	-	-	-
	Police Facilities	2019-2022 Capital Maintenance - Vancouver Police Department Facilities	2.1	0.3	2.3	1.2	0.4	-	-	-
		2019-2022 Renovations - Vancouver Police Department (VPD) Facilities	1.3	-	1.3	0.2	0.2	-	-	-
Subtotal		17.3	0.4	17.6	3.6	5.2	-	-	-	
Total Public Safety			93.5	38.5	132.1	21.3	31.1	17.1	-	-
Civic Facilities & Equipment										
Administrative Facilities	City-Owned	2015-2018 City-Wide Fire Safety Program	0.5	-	0.5	0.2	-	-	-	-
		2015-2018 Empty Home Tax Office Renovations	0.7	-	0.7	0.7	-	-	-	-
		2015-2018 Energy Optimization Program	1.8	-	1.8	0.1	-	-	-	-
		2019-2022 Capital Maintenance - Administrative Facilities	2.7	0.9	3.6	1.7	0.9	-	-	-
		2019-2022 Renovations - Administrative Facilities	7.7	0.4	8.2	1.4	0.3	-	-	-
		City Hall OAP - Rezoning & Design	2.8	-	2.8	0.5	0.6	0.9	-	-
		Office Space Expansion - City Hall Precinct	3.3	-	3.3	0.1	-	-	-	-
		Office Workspace Expansion - July 2018	4.9	-	4.9	0.3	-	-	-	-
		Office Workspace Expansion - June 2017	2.8	-	2.8	0.1	-	-	-	-
		Office Workspace Expansion - September 2018	7.1	-	7.1	0.9	0.4	-	-	-
		Subtotal	34.3	1.3	35.6	5.9	2.2	0.9	-	-
All City Facilities	All City Facilities	2019-2022 Accessibility Program	2.3	-	2.3	0.6	0.9	0.6	-	-
		2019-2022 Civic Facility Security Program	0.5	-	0.5	0.2	-	-	-	-
		2019-2022 Civic Facility Seismic Program	0.3	-	0.3	0.1	0.1	-	-	-
		2019-2022 Energy Optimization Program	7.5	-	7.5	1.0	1.0	0.5	-	-
		2019-2022 Environmental Program	0.6	0.2	0.7	0.2	0.3	-	-	-
		2019-2022 Ergonomic Furniture Program	0.5	0.3	0.8	0.3	0.1	-	-	-
		2019-2022 Facilities Condition Assessment Program	1.3	0.7	2.0	0.9	0.2	-	-	-
		2019-2022 Planning & Research - Administrative Facilities	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Planning & Research - Animal Control	-	0.1	0.1	0.1	-	-	-	-
		2019-2022 Planning & Research - Childcare Facilities	0.1	-	0.1	0.0	-	-	-	-
		2019-2022 Planning & Research - Cultural Facilities	1.0	-	1.0	0.5	0.4	-	-	-
		2019-2022 Planning & Research - Fire Halls	0.0	0.0	0.0	0.0	-	-	-	-
		2019-2022 Planning & Research - Library Facilities	0.2	0.1	0.3	0.1	0.1	-	-	-
		2019-2022 Planning & Research - Market Housing	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Planning & Research - Non-Market Housing	0.3	0.1	0.4	0.2	0.1	-	-	-
		2019-2022 Planning & Research - Recreation Facilities	0.5	0.1	0.5	0.3	0.1	0.1	-	-
		2019-2022 Planning & Research - Service Yards	0.1	0.1	0.3	0.3	-	-	-	-
		2019-2022 Planning & Research - Social Facilities	0.1	0.0	0.1	0.1	-	-	-	-
		2019-2022 Real Estate and Facilities Management (REFM) Capital Planning	7.2	2.4	9.6	2.4	-	-	-	-
		2019-2022 Real Estate Studies (RES)	0.3	0.1	0.3	0.3	0.0	-	-	-
		2019-2022 Security Program	-	0.3	0.3	0.2	0.1	-	-	-
		Programming/Site Fit Test for Vancouver Police Department (VPD) Headquarters	0.1	0.1	0.2	0.1	-	-	-	-
Subtotal		22.9	4.4	27.3	8.0	3.3	1.2	-	-	

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Service Yards, Vehicles & Equipment	Service Yards	2015-2018 Service Yards Planning	0.3	-	0.3	0.0	-	-	-	-
		2019-2022 Capital Maintenance - Service Yards	1.5	0.2	1.7	1.0	0.2	-	-	-
		2019-2022 Renovations - Service Yards	1.5	0.3	1.8	0.6	0.1	-	-	-
		Manitoba Yard Carpentry Shop Floor Replacement	0.5	-	0.5	0.2	0.2	-	-	-
		Manitoba Yard Fuel Tank Replacement	3.5	-	3.5	2.5	0.6	-	-	-
		Manitoba Yard Renewal - Planning	2.4	0.2	2.7	1.2	0.3	-	-	-
	Vehicles & Equipment	Snow Readiness - Service Yard Upgrades	1.3	-	1.3	0.2	-	-	-	-
		Sunset Yard Renewal - Master Plan & Construction	9.0	-	9.0	1.0	3.4	3.4	-	-
		2019-2022 Renewal of Engineering Vehicles & Equipment	22.8	0.6	23.4	8.8	0.6	-	-	-
		2019-2022 Renewal of Other Vehicles & Equipment	2.3	0.2	2.5	0.9	1.0	-	-	-
		2019-2022 Renewal of Parks Vehicles & Equipment	7.7	0.1	7.8	1.4	2.7	-	-	-
		2015-2018 Vehicles & Equipment Replacement/Additions	60.5	-	60.5	-	-	-	-	-
Subtotal		113.5	1.6	115.1	17.8	9.1	3.4	-	-	
Total Civic Facilities & Equipment		170.7	7.2	177.9	31.7	14.5	5.4	-	-	
Transportation & Street Use										
Expand Sustainable Transportation	Active Transportation	10th Avenue Street Improvement - Health Precinct Phase II (From Ash Street to Willow Street)	6.0	-	6.0	-	-	-	-	-
		2019-2022 Active Transportation Corridors & Spot Improvements	11.3	6.1	17.4	6.1	-	-	-	-
		2019-2022 Active Transportation Design Staffing	3.0	1.0	4.0	1.1	-	-	-	-
		2019-2022 Active Transportation Planning Staffing	3.0	1.0	4.0	1.0	-	-	-	-
		2019-2022 New Sidewalks	5.6	1.2	6.8	3.1	-	-	-	-
		Active Transportation Master Plan for West End Waterfront Parks and Beach Avenue	0.3	-	0.3	-	-	-	-	-
		Detailed Design for Arbutus Greenway - Zone 3 and 8	6.5	-	6.5	0.1	-	-	-	-
		Drake Green Complete Street Improvements	4.4	-	4.4	3.3	-	-	-	-
		Granville Bridge Greenways	14.5	-	14.5	11.6	-	-	-	-
		Nanaimo Street Active Transport Improvements	2.8	-	2.8	-	-	-	-	-
		Richards Green Complete Street Improvements	11.6	-	11.6	-	-	-	-	-
		Still Creek Viewing Platform	0.2	-	0.2	0.2	-	-	-	-
		West End Active Transportation Improvements	1.6	1.4	3.0	3.0	-	-	-	-
		2015-2018 Sidewalks New Construction	2.1	-	2.1	-	-	-	-	-
		2015-2018 Active Transportation Corridors	22.5	-	22.5	-	-	-	-	-
	Climate Emergency Response	Climate Emergency Response - Curbside Electrical Power Supply	1.3	1.8	3.1	1.3	0.6	-	-	-
		Climate Emergency Response - Electric Vehicle Charging Station Deployment	0.5	-	0.5	0.5	-	-	-	-
		Climate Emergency Response - Transportation Initiatives	2.5	1.8	4.3	4.0	-	-	-	-
	Complete Streets	Cambie Corridor Complete Street Improvements - King Edward to 37th	2.8	-	2.8	1.6	-	-	-	-
		Gastown Complete Street Improvements	1.9	1.0	2.8	2.4	-	-	-	-
		Georgia Gateway West Complete Street Improvements	1.5	-	1.5	0.2	1.3	-	-	-
	Other Transit	2019-2022 Transit Related Improvements	6.7	0.3	7.0	3.1	-	-	-	-
		Broadway Subway Project Office	4.0	1.1	5.1	1.1	-	-	-	-
		Downtown Trolley Wire Expansion	1.1	-	1.1	0.1	-	-	-	-
	Subtotal		117.6	16.7	134.2	43.5	1.9	-	-	-

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets					
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	
Managing Transportation Network	Congestion Management	2019-2022 Arterial Improvements, Congestion & Transit Reliability	2.8	0.8	3.5	0.8	-	-	-	-	
		2019-2022 Metered Parking Program	15.0	1.9	16.9	13.0	-	-	-	-	
		2019-2022 Design Investigation - Transportation	1.0	0.2	1.2	0.3	-	-	-	-	
		2019-2022 Engineering Project Management Office (PMO) Implementation	2.4	-	2.4	-	-	-	-	-	
		2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Replacement	0.6	0.0	0.6	0.0	-	-	-	-	
		2019-2022 Transportation Planning Studies	1.8	0.6	2.5	1.3	-	-	-	-	
	Rail Corridor	2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Planning	2.7	0.8	3.5	0.8	-	-	-	-	
		2019-2022 At-Grade Rail Crossing Upgrades	3.0	-	3.0	1.1	-	-	-	-	
		2019-2022 Neighbourhood Safety Improvements	1.9	0.2	2.2	1.3	-	-	-	-	
		2019-2022 School Safety & Active Routes Improvements	2.4	0.6	3.0	0.7	-	-	-	-	
		2019-2022 Zero Fatalities & Serious Injuries Program	3.0	1.2	4.2	1.2	-	-	-	-	
		2019-2022 New Pedestrian & Bicycle Signals	3.7	1.2	4.9	1.6	-	-	-	-	
	Signal Management	2019-2022 Pedestrian & Bike Signal Rehabilitation	2.7	1.4	4.1	1.4	-	-	-	-	
		2019-2022 Signal Communication Rehabilitation	1.3	0.5	1.8	0.5	-	-	-	-	
		2019-2022 Traffic Signal Controller Replacement	0.3	1.3	1.5	1.3	-	-	-	-	
		2019-2022 Traffic Signal LED Replacement	1.4	0.5	1.9	0.5	-	-	-	-	
		2019-2022 Traffic Signal Rehabilitation	7.7	2.0	9.6	2.0	-	-	-	-	
		2019-2022 Trolley Route Rerouting	5.1	-	5.1	0.2	-	-	-	-	
	Street Lighting Management	2019-2022 LED Fixture Electrification Sensors	0.9	-	0.9	0.8	-	-	-	-	
		2019-2022 Rehabilitation of Electrical Service Panels & Kiosks	0.6	0.2	0.8	0.2	0.0	-	-	-	
		2019-2022 Rehabilitation of Street Lighting & Poles	7.2	1.8	9.0	1.8	-	-	-	-	
		2019-2022 Rehabilitation of Street Pole Bases	0.8	-	0.8	0.7	-	-	-	-	
		2019-2022 Street Light Fixture Arm Rehabilitation	0.8	-	0.8	0.4	-	-	-	-	
		2019-2022 Street Light Fixtures – Decorative/Pedestrian	1.6	0.2	1.8	0.2	-	-	-	-	
		2019-2022 Street Lighting - Infill	1.3	(0.5)	0.8	-	-	-	-	-	
		2019-2022 Trolley Pole Replacement	3.4	1.2	4.6	1.5	-	-	-	-	
		2019-2022 Underground Street Lighting Conduits	5.0	2.0	7.0	2.8	-	-	-	-	
		City Wide Street Lighting LED Replacement	7.0	5.1	12.1	9.6	-	-	-	-	
		Curbside Electrical Power Supply	1.8	-	1.8	0.2	-	-	-	-	
		Film Power Kiosk Network	0.4	-	0.4	0.4	-	-	-	-	
		2019-2022 Bridgeway Slope Stabilization	1.5	-	1.5	0.8	-	-	-	-	
		Structure Management	2019-2022 Dock Replacement	1.7	0.2	1.9	0.2	-	-	-	-
	2019-2022 H-Frame Replacement		4.7	0.3	5.0	0.6	-	-	-	-	
	2019-2022 Major Bridge Maintenance		3.1	0.5	3.6	1.0	-	-	-	-	
	Cambie Bridge Seismic Assessment		2.8	-	2.8	0.9	-	-	-	-	
	Cambie Bridge Seismic Upgrades and Deck Rehabilitation		4.0	-	4.0	2.0	-	-	-	-	
	Granville Bridge Coating		10.2	-	10.2	9.8	-	-	-	-	
	Granville Bridge Upgrade		4.3	-	4.3	-	-	-	-	-	
	Granville Bridge Upgrade - North/South		8.1	-	8.1	0.3	-	-	-	-	
	Granville Bridge Upgrade - Seismic		11.0	-	11.0	0.4	-	-	-	-	
	2019-2022 Lanes Local Improvements		1.7	-	1.7	0.4	-	-	-	-	
	2019-2022 Local Roads Rehabilitation		3.5	1.6	5.1	1.9	-	-	-	-	
	2019-2022 Pedestrian Curb Ramp Program		4.1	0.9	5.0	1.7	-	-	-	-	
	2019-2022 Rehabilitation of Major Roads - City		3.3	3.3	6.5	4.1	-	-	-	-	
	2019-2022 Rehabilitation of Major Roads - MRN (Major Road Network)		5.0	5.1	10.1	6.3	0.1	-	-	-	
	2019-2022 Sidewalk Rehabilitation		2.2	0.8	3.0	2.4	-	-	-	-	
	DHR Decommissioning		0.0	0.1	0.1	0.1	-	-	-	-	
	Viaducts Removal/Northeast False Creek Redevelopment		39.0	(2.0)	37.0	3.0	2.9	-	-	-	
	Subtotal			199.7	33.8	233.5	82.6	3.0	-	-	-
	Street Use		Landscape, Public Realm & Amenities	2019-2022 Street Activities (New)	1.6	0.3	1.9	0.2	0.3	-	-
2019-2022 Street Activities (Renewal)				2.0	0.6	2.7	1.8	-	-	-	-
Public Space Projects		Robson Square - 700 Block	-	(0.5)	(0.5)	-	-	-	-	-	
		Design for Robson & Alberni Street Improvements	5.0	3.0	8.0	3.3	3.0	-	-	-	
		Robson Permanent Plaza Construction - Block 800	5.4	-	5.4	-	-	-	-	-	
Public Toilet Facilities		Robson Square - 700 Block	1.0	-	1.0	0.3	-	-	-	-	
		Vancouver Art Gallery Plaza Extension to Hornby Block 51	2.1	-	2.1	0.1	-	-	-	-	
		Accessible Public Washrooms - Charleson Park	0.3	-	0.3	0.3	-	-	-	-	
		Comfot Station Renewal	1.2	(0.5)	0.7	1.1	-	-	-	-	
		Subtotal	18.6	2.9	21.5	7.1	3.3	-	-	-	
		Total Transportation & Street Use	335.9	53.4	389.3	133.2	8.2	-	-	-	

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets					
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	
One Water											
Green Infrastructure	GI Implementation	2019-2022 Green Infrastructure Asset Renewal	0.7	0.0	0.7	0.4	-	-	-	-	
		2019-2022 Green Infrastructure Implementation - Public Realm	8.5	4.1	12.6	3.4	0.7	-	-	-	
		2019-2022 Growth-Related Utility Upgrades - Green Infrastructure	8.3	0.6	8.9	7.1	0.2	-	-	-	
		Flood and Watershed Planning, Policy and Engagement	-	0.6	0.6	0.6	-	-	-	-	
		Green Infrastructure Establishment	0.2	-	0.2	0.0	-	-	-	-	
	GI Planning	2019-2022 Clean Water Planning	5.8	0.2	6.0	2.4	1.6	-	-	-	
		2019-2022 Green Infrastructure Planning	0.4	-	0.4	-	-	-	-	-	
		2019-2022 Watershed Planning & Hydrogeology	0.8	0.1	0.8	0.3	-	-	-	-	
	Water Quality Monitoring	2019-2022 Water Quality Monitoring	0.7	0.3	1.0	0.7	-	-	-	-	
Subtotal		25.4	5.9	31.3	14.9	2.6	-	-	-		
Potable Water	Connections & Meters	2015-2018 New Water Meters	0.2	-	0.2	-	-	-	-	-	
		2015-2018 Water Commercial Connections	7.3	-	7.3	-	-	-	-	-	
		2019-2022 Aging Water Meter Replacement	8.8	0.6	9.4	3.0	-	-	-	-	
		2019-2022 New Water Meters	0.5	0.1	0.6	0.1	-	-	-	-	
		2019-2022 Sewer & Water Combined Connections	1.7	-	1.7	0.2	-	-	-	-	
	Strategic Initiatives	2019-2022 Water Commercial Connections	9.3	0.5	9.8	1.4	-	-	-	-	
		2019-2022 Emergency Preparedness (One Water)	0.1	0.1	0.2	0.2	-	-	-	-	
		2019-2022 System Extension & Minor Improvements (One Water)	1.0	1.8	2.8	1.8	-	-	-	-	
		Residential Water Metering Acceleration	6.1	-	6.1	5.3	-	-	-	-	
		2019-2022 Access to Water	0.1	0.1	0.2	0.1	-	-	-	-	
	Water Network	2019-2022 Aging Hydrant Replacement	1.2	0.5	1.7	0.5	-	-	-	-	
		2019-2022 Dedicated Fire Protection System	0.6	-	0.6	0.3	-	-	-	-	
		2019-2022 Distribution Main Replacement	32.3	14.7	47.0	18.2	-	-	-	-	
		2019-2022 Growth Related Utility Upgrades - Waterworks	5.8	2.0	7.8	2.9	-	-	-	-	
		2019-2022 PRV Replacement/Refurbishment	1.1	1.0	2.1	2.0	-	-	-	-	
		2019-2022 Telemetry System - New and Replacement	0.9	0.2	1.1	0.6	-	-	-	-	
		2019-2022 Transmission Main Replacement	16.3	-	16.3	-	-	-	-	-	
		2019-2022 Water Conservation Capital Project	0.3	0.1	0.4	0.1	-	-	-	-	
		2019-2022 Water Pressure and Loss Management	0.4	0.2	0.6	0.2	-	-	-	-	
		2019-2022 Water Quality Capital	0.2	0.2	0.4	0.2	-	-	-	-	
	Water Planning	2019-2022 Engineering and Site Investigation	1.4	0.5	1.9	0.5	-	-	-	-	
		2019-2022 Integrated Water Management	4.6	1.4	6.0	2.4	-	-	-	-	
			100.2	23.8	124.0	39.8	-	-	-	-	
	Sewerage & Drainage	Connections	2015-2018 Sewer & Water Combined Connections	23.5	-	23.5	-	-	-	-	-
			2015-2018 Sewer Commercial Connections	6.7	-	6.7	-	-	-	-	-
			2019-2022 Aging Sewer Connections	5.6	2.0	7.6	1.5	1.0	-	-	-
			2019-2022 Sewer & Water Combined Connections	29.2	1.0	30.2	5.1	0.4	-	-	-
2019-2022 Sewer Commercial Connections			4.6	3.0	7.6	1.4	2.4	-	-	-	
Flood Management & Shoreline Protection		2019-2022 Sewer Residential & At-Cost Connections	0.8	2.0	2.8	0.3	1.8	-	-	-	
		2019-2022 East Fraser Land Shoreline Protection-Design/Construction	4.7	-	4.7	0.3	-	-	-	-	
		2019-2022 Flood Management - Drainage Studies/Outfalls	2.2	1.8	4.0	1.5	1.4	-	-	-	
		Tidal Gates Replacement	1.7	-	1.7	1.5	-	-	-	-	
		2019-2022 Investigation for Design	2.5	0.6	3.0	0.4	0.6	-	-	-	
Sewer Monitoring & Inspections		2019-2022 Sewer TV Inspection	1.7	0.6	2.3	0.6	-	-	-	-	
		2019-2022 Affordable Housing Related Sewer Upgrades	-	11.6	11.6	-	11.6	-	-	-	
		2019-2022 Catch Basin and Lead Renewals	1.9	0.5	2.3	0.6	-	-	-	-	
		2019-2022 Forcemain Rehabilitation/Renewal	2.9	1.4	4.3	0.2	2.9	-	-	-	
		2019-2022 Growth-Related Utility Upgrades - Sewer	27.0	(7.7)	19.4	12.8	1.4	-	-	-	
Sewer Network		2019-2022 Sewer Main & Manhole Rehabilitation	0.4	0.2	0.5	0.2	-	-	-	-	
		2019-2022 Sewer Main Reconstruction	34.5	39.3	73.8	39.3	-	-	-	-	
		2019-2022 Sewer Separation on Private Property	4.2	1.0	5.2	1.0	-	-	-	-	
		2019-2022 Upgrades & Replacement - Pump Station	17.3	1.7	19.0	11.0	1.7	-	-	-	
		Hydrovac Facility Implementation	1.5	-	1.5	1.4	-	-	-	-	
		2015-2018 Upgrades & Replacement - Pump Station	8.4	-	8.4	1.4	-	-	-	-	
		2019-2022 Utility Modeling	6.1	3.1	9.2	3.4	1.8	-	-	-	
		2019-2022 Utility Planning	4.1	0.5	4.6	1.5	-	-	-	-	
			191.6	62.6	254.2	85.4	27.0	-	-	-	
			317.2	92.3	409.5	140.0	29.5	-	-	-	
		Subtotal									
		Total One Water									

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Renewable Energy										
Building Retrofits	Non-City Owned	2019-2022 Neighbourhood Charging Strategy Pilots	-	0.2	0.2	0.2	-	-	-	-
		Carbon Sequestration	-	0.2	0.2	0.1	0.1	-	-	-
		Deep Emission Building Retrofits Program	9.6	5.7	15.3	3.0	5.5	0.5	2.8	-
Subtotal			9.6	6.0	15.6	3.2	5.6	0.5	2.8	-
EV Infrastructure	EV Infrastructure	Electrical Vehicle Infrastructure	3.5	0.5	4.0	0.8	-	-	-	-
		EV Electric Vehicle Ecosystem Strategy Pilot	-	-	-	-	-	-	-	-
Subtotal			3.5	0.5	4.0	0.8	-	-	-	-
SEFC NEU	Distribution	2019-2022 Neighbourhood Energy Utility (NEU) System Extension	9.3	3.3	12.6	1.4	6.6	-	-	-
		Neighbourhood Energy Utility (NEU) Flood-Related Repairs/Upgrades	0.7	-	0.7	0.2	-	-	-	-
		New Neighbourhood Energy Utility (NEU) Service Connections & Energy Transfer Stations	4.1	0.6	4.7	1.0	1.3	-	-	-
		Renewable Energy Supply Strategy	0.2	-	0.2	0.1	-	-	-	-
	Generation	2019-2022 Neighbourhood Energy Utility (NEU) - New Satellite Energy Generation	2.2	1.0	3.2	1.0	-	-	-	-
		Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	14.2	-	14.2	9.7	-	-	-	-
	Planning	Neighbourhood Energy Utility (NEU) System Planning	1.3	0.7	2.0	0.7	-	-	-	-
			32.0	5.6	37.6	14.1	7.9	-	-	-
Subtotal			32.0	5.6	37.6	14.1	7.9	-	-	-
Total Renewable Energy			45.1	12.0	57.1	18.0	13.5	0.5	2.8	-
Solid Waste										
Disposal	Landfill Closure	2019-2022 Landfill Phase 4 Closure	25.2	-	25.2	5.1	-	-	-	-
		Landfill End Use Plan	1.0	-	1.0	0.0	-	-	-	-
		Landfill Western 40 Hectare Closure	29.0	-	29.0	2.8	-	-	-	-
	Landfill Non-Closure	2019-2022 Routine LFG Works (Non-Closure)	12.7	1.5	14.2	6.8	1.2	-	-	-
		2019-2022 Vancouver Landfill Closure Maintenance	3.8	-	3.8	1.9	0.3	-	-	-
		2019-2022 Vancouver Landfill Hydrogeological Monitoring	0.9	1.5	2.4	0.8	1.5	-	-	-
		Cart and Sanitation Services System	0.5	-	0.5	-	-	-	-	-
		City Lay Down Area Clean Up	0.5	-	0.5	0.0	0.1	-	-	-
		Closed Landfills Monitoring Program	0.5	-	0.5	0.0	0.1	-	-	-
		Closed Landfills Remediation Program	0.5	-	0.5	0.1	0.3	-	-	-
		Design, Operations and Progressive Closure Plan (DOPC) Update	-	0.5	0.5	0.1	0.4	-	-	-
		Landfill Entrance Renovations	2.1	-	2.1	0.9	-	-	-	-
		Landfill Hydrogeological Review 2016	0.4	-	0.4	0.1	-	-	-	-
		Litter & Streetscape Recycling Cart Enclosures	3.0	-	3.0	1.1	-	-	-	-
		Organic Processing Design Works	1.0	-	1.0	0.3	0.0	-	-	-
		Technology Improvements to Automated Cart Collection Management Application (ACCMA)	0.9	0.7	1.5	1.1	-	-	-	-
		Upgrade Existing Compost Facility (VLF)	1.5	1.0	2.5	0.0	1.0	-	-	-
		Vancouver Landfill Building Renovations/Upgrades	0.5	-	0.5	0.5	-	-	-	-
		Vancouver Landfill Closure - New Phase Preparation and High Traffic Improvements	0.8	-	0.8	0.1	0.1	-	-	-
		VLF Storm Water Management Planning	1.5	-	1.5	0.0	-	-	-	-
		Zero Waste Demonstration Centre Pilot	-	0.3	0.3	0.1	0.2	-	-	-
		Zero Waste Strategy	0.5	-	0.5	0.1	-	-	-	-
	Transfer Station	Vancouver Landfill & Transfer Station Scale Software	2.0	-	2.0	-	-	-	-	-
		VSTS Vancouver South Transfer Station - Structural Repairs	0.9	-	0.9	0.1	-	-	-	-
	Vehicles & Equipment	2019-2022 Renewal of Disposal Vehicles & Equipment	14.5	0.0	14.5	2.6	3.1	-	-	-
			103.9	5.5	109.4	24.6	8.3	-	-	-
Subtotal			103.9	5.5	109.4	24.6	8.3	-	-	-
Sanitation	Collections & Street Cleaning	2019-2022 Renewal of Sanitation Vehicles & Equipment	11.8	1.0	12.8	3.0	4.3	-	-	-
		Sanitation Camera Solutions - Pilot Program for Contamination Documentation	0.2	-	0.2	0.2	-	-	-	-
		Sanitation Operations Management System (SOMS) and Business Intelligence	0.3	-	0.3	-	-	-	-	-
Subtotal			12.2	1.0	13.2	3.2	4.3	-	-	-
Zero Waste	Zero Waste	Zero Waste Efforts - Food Waste Prevention and Diversion	0.9	-	0.9	0.2	0.0	-	-	-
Subtotal			0.9	-	0.9	0.2	0.0	-	-	-
Total Solid Waste			117.0	6.4	123.4	28.0	12.6	-	-	-

\$ millions			Multi-Year Capital Budgets			Annual Capital Expenditure Budgets				
Category	Subcategory	Project/Program Name	Previously Approved	2022	Total Open Project Budget	2022	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Technology										
Technology	Technology	2019-2022 Amanda Upgrade	0.1	0.0	0.1	0.1	-	-	-	-
		2019-2022 Application Renewal Program	0.5	0.3	0.7	0.3	-	-	-	-
		2019-2022 Asset Works (Fleet) Upgrades	0.1	0.1	0.2	0.2	-	-	-	-
		2019-2022 Client Hardware Refresh Program	3.2	3.2	6.5	3.2	-	-	-	-
		2019-2022 CTO (Chief Technology Officer) Strategic Initiatives	1.6	0.2	1.8	0.5	-	-	-	-
		2019-2022 Digital Infrastructure & Assets	1.7	0.3	2.0	0.6	-	-	-	-
		2019-2022 Digital Strategy - Service Channel	0.3	0.1	0.4	0.2	-	-	-	-
		2019-2022 Enterprise Data & Analytics	3.8	-	3.8	0.9	-	-	-	-
		2019-2022 Enterprise Search Strategy	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 Geographic Information System (GIS) Strategic Roadmap Implementation	2.5	0.4	2.9	0.6	-	-	-	-
		2019-2022 Hansen Upgrades	0.2	-	0.2	0.0	-	-	-	-
		2019-2022 IT Infrastructure Maintenance, Upgrades & Expansion - City	13.7	4.0	17.7	4.1	-	-	-	-
		2019-2022 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department	2.5	2.5	5.0	2.5	-	-	-	-
		2019-2022 IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library	1.6	0.7	2.3	0.7	-	-	-	-
		2019-2022 Lagan Upgrade	1.6	0.4	2.0	0.5	-	-	-	-
		2019-2022 Parking Enforcement Upgrades	0.1	-	0.1	0.0	-	-	-	-
		2019-2022 POSSE Upgrade	1.2	0.3	1.5	0.7	-	-	-	-
		2019-2022 SAP Upgrades/Enhancements	0.8	-	0.8	0.3	-	-	-	-
		2019-2022 Technology Services Business Projects	14.5	3.0	17.5	6.9	-	-	-	-
		2019-2022 Technology Services Capital Overhead	2.2	0.8	3.0	0.8	-	-	-	-
		2019-2022 Technology Services Capital Resource Pool	1.9	0.7	2.5	1.0	-	-	-	-
		2019-2022 Tempest Upgrades & DB/Server	0.9	0.3	1.2	0.4	-	-	-	-
		2019-2022 Upgrades for Small COTS Apps	0.1	-	0.1	0.1	-	-	-	-
		2019-2022 VanDocs Upgrades	0.1	0.0	0.1	0.0	-	-	-	-
		Content Management System (CMS) Replacement	1.0	-	1.0	0.9	-	-	-	-
		Data Centre Modernization	7.6	4.3	11.9	4.4	-	-	-	-
		Enterprise Service Management	2.1	0.9	2.9	0.9	-	-	-	-
		Fairfax Replacement & Upgrade	0.5	-	0.5	-	-	-	-	-
		Hardware/Software - Vancouver Police Department	0.4	0.1	0.5	0.2	-	-	-	-
		Sharepoint Deployment	0.4	0.0	0.4	0.0	-	-	-	-
Subtotal			67.1	22.5	89.6	31.2	-	-	-	-
Total Technology			67.1	22.5	89.6	31.2	-	-	-	-
Overhead										
Overhead	Overhead	2019-2022 City-Wide Overhead - Capital Administration	8.9	-	8.9	1.4	-	-	-	-
		2019-2022 City-Wide Overhead - Communications	1.5	-	1.5	0.2	-	-	-	-
		2019-2022 City-Wide Overhead - Human Resources	0.8	-	0.8	0.2	-	-	-	-
		2019-2022 City-Wide Overhead - Legal	8.0	-	8.0	1.7	-	-	-	-
		2019-2022 City-Wide Overhead - Pacific National Exhibition Hastings Park	0.8	-	0.8	0.1	-	-	-	-
		2019-2022 Debenture Discount	2.8	-	2.8	0.8	-	-	-	-
		2019-2022 Finance Project Management Office (PMO)	3.4	-	3.4	0.8	-	-	-	-
		Capital Expenditure Budget Balancing	-	-	-	-	-	-	-	-
		Memorial Gift to West End Students	0.0	-	0.0	-	-	-	-	-
Subtotal			26.2	-	26.2	5.3	-	-	-	-
Total Overhead			26.2	-	26.2	5.3	-	-	-	-
Total City-wide			2134.4	285.3	2419.7	683.4	290.0	84.2	15.9	10.3
			Forecast projects from 2023-2026 Capital Plan			n/a	320.0	525.8	604.1	609.7
			Forecast expenditures			683.4	610.0	610.0	620.0	620.0

**2022 multi-year capital budget for Connections reflects revenues received to date for 2022 work requests; as further revenues are received, this budget will be adjusted through the quarterly capital budget adjustment process

Appendix C

2019-2022 Capital Plan & Capital Budget - Major Projects & Programs

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Affordable Housing	SRO upgrade granting program	150 SRO rooms upgraded							\$6.0	\$1.5			\$4.5
	Preservation of non-market & co-op housing	Contribution to replacement of 95 City-owned residences. 15 renovations.							\$15.0		\$4.0	\$4.0	
	New social housing - Infrastructure granting program	Supporting 270 units of Social Housing (\$30K each)							\$29.0	\$10.0	\$17.0	\$2.0	
	New units delivered through development (in-kind projects)	Original outcome: Construction of 1,200-1,600 housing units in the current capital plan Updated outcome: Approximately 900 housing units	530 units estimated to complete in the current capital plan: - 1482 Robson: 84 units - 1395 Davie (formerly 1345 Davie): 68 units - 969 Burrard St (First Baptist Church): 61 units - 1810 Alberni: 24 units - 1847 Main St (Main & 2nd Ave): 30 units 602 units estimated to complete 2023 and after: - Oakridge Centre (Housing Phase 2): 188 units - Pearson Parcel D: 223 units - 1485 Davie / 1188 Nicola: 51 units - 1080 Burnaby 1318 Thurlow St: 39 units - 1055 Harwood: 43 units - 1555 Robson 788 Cardero: 24 units - 128 Powell Street: 20 units - 436 E Hastings: 14 units						Original: \$400 Updated: \$250	Projects to be delivered by developer as a requirement of rezoning or development permit.			

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Childcare	New childcare spaces for 0-4 years old delivered by development (in-kind projects)	Original outcome: Construction of ~250 new childcare spaces in the current capital plan Updated outcome: Construction of ~300 new childcare spaces	Marine & Fraser: 37 spaces						Original: \$40 Updated: \$25	Projects to be delivered by developers as a requirement of rezoning.			
			Oakridge Centre: 69 spaces										
			Little Mountain: 69 spaces										
			Pearson Dogwood: 69 spaces										
			1444 Alberni: 56 spaces										
	New childcare for 0-4 years old spaces delivered by the City or partners	Original outcome: Construction of ~500 new childcare spaces in the current capital plan Updated outcome: Construction of ~1,000 new childcare spaces	Nelson School: 69 spaces, completed						\$109.7	\$23.4	\$18.7	-	\$11.5
			Tennyson School: 69 spaces										
			Fleming School: 69 spaces										
			Gastown parkade: 74 spaces										
			Lloyd George School: 69 spaces										
			Hudson School: 69 spaces										
			Coal Harbour: 69 spaces										
			West Fraser Lands: 74 spaces										
			Marpole Oakridge Community Centre: 69 childcare spaces (45 spaces renewal / 24 spaces expansion)										
			Marpole Civic Centre: 69 spaces										
			321 Princess Street (Atira): 24 spaces										
	New or upgraded childcare spaces for 5-12 years old	Original outcome: Construction of ~250 new childcare spaces in the current capital plan Updated outcome: Construction of ~1,000 new childcare spaces	School Age Care Expansion grants: 150 spaces						\$5.0				
			YMCA - Outdoor School Age Care @ Kerrisdale Annex (expansion grants): 16 spaces										
			Henry Hudson Elementary: 30 spaces										
			Marpole Oakridge Community Centre: 30 spaces										
			Marpole Civic Centre Library (Granville Library): 30 spaces										

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Parks & Open Spaces	New park development	Construct 0.8 acres of new parkland in downtown south, includes a café/washroom building, concept approved by Park Board 05/2016, Development Permit/Building Permit approved in 2018	Park at Smithe & Richards						\$6.0	\$4.0	\$0.2	\$1.8	-
		Neighbourhood Park South (0.1 ha): completed Kinross Middle & North Parks (0.3 ha): under construction	East Fraser Lands parks - (Area 2)										
		New 0.1 hectare park	Park at Main & 7th						\$2.0	-	\$0.3	\$1.7	-
		- Concept plan and detailed design for all 3 phases completed - Phase 1 is constructed and Phase 2 construction timed with Concert Properties works	Creekside Park in North East False Creek						-	-	-	-	-
		- For Area 1: Design and Construct 1.8 hectares (4.5 acres) including Promontory Park and Avalon Park (design only)	East Fraser Lands parks - (Area 1)						\$16.0	\$0.9	\$11.4	-	-
		Park development agreement with Holborn Properties - Wedge Park to be delivered up to \$1.5M per agreement pending developer permits. Construction deferred to 2023 as per July 2020 CDOC Committee	Other - Little Mountain site						\$1.0	-	-	\$1.0	-
		- Concept plan and detailed design for all 3 phases (1.2 hectare park) completed - Phase 1 is constructed and Phase 2 construction timed with Concert Properties works	South East False Creek - East Park						\$2.0	\$1.5	-	-	-
		Design for Next phase of park construction (0.63 hectares) is completed Design for integration with Arbutus Greenway (0.28 hectares)Construction deferred to 2023 as per July 2020 CDOC Committee	Burrard Slopes Park expansion						\$1.4	\$0.2	\$1.0	\$0.3	-
	Renewal & upgrades of existing parks	- Master Plan - Phase 1 Detailed Design	West End Waterfront Park						\$3.5	\$0.8	\$0.2	-	-
		- Master Plan - Phase 1 Detailed Design	Queen Elizabeth Park Master Plan / Cambie Corridor Projects						\$2.2	\$0.8	\$0.4	\$0.4	\$0.7
	Washrooms & Fieldhouses Renewal	Renewal & upgrades of washrooms, fieldhouses and concessions							\$8.3	\$1.0	\$1.2	\$4.0	-
		New washrooms & fieldhouses							\$8.7	\$1.5	-	\$2.5	-

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Arts & Culture	Heritage programs	Original outcome: 20 - 30 buildings preserved in the current capital plan Updated outcome: 8 buildings preserved	Currently in construction phase, which is anticipated to continue into 2021.						\$27.2	\$14.4	\$0.4	\$0.5	\$2.4
	New and maintenance of existing public art on public property	New: 15-20 temporary artworks; 3-6 permanent artworks Maintenance: 25-30 artworks need cleaning; 12-15 artworks need minor repairs; 3-5 artworks need major repairs/restoration							\$15.0	\$1.9	\$0.4	\$2.0	\$0.8
	HP-PNE Master Plan	Renewal & enhancement of outdoor amphitheatre; possibly other components may be advanced (e.g. stream extension)	HP-PNE Master Plan: Infrastructure Implementation						\$16.8	\$0.2	\$2.4	\$8.7	-
		Detailed design, costing, implementation plan, and funding strategy on redevelopment and expansion of existing Playland	HP-PNE Master Plan: Playland										
		Renewal of outdoor Amphitheatre venue	HP-PNE Master Plan: Amphitheatre										
			Hastings Park										
		Upgraded Coliseum Ice Plant	Hastings Park/PNE - Coliseum Ice Plant										
	Cultural Facility at Main & 2nd (in-kind projects)	Artist production space 4000sf							\$1.0	Project to be delivered by developer as a requirement of rezoning.			
	Cultural Facility at 825 Pacific (in-kind projects)	Cultural hub 21,000 sf. Suggested tenant in Council report BC Artscape in 2020	Currently in detailed design phase; proceeding to construction phase in 2021.						\$16.0	Project to be delivered by developer as a requirement of rezoning.			
	Cultural Facility at Fir & 7th (in-kind projects)								\$5.6	Project to be delivered by developer as a requirement of rezoning.			
Cultural Facility at Oakridge Centre (in-kind projects)	Community centre, library, cultural performance space and social components Housing phase 1 & 2	Currently in detailed design phase; proceeding to construction phase in 2021.						\$15.0	Project to be delivered by developer as a requirement of rezoning.				

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Community Facilities	Facility maintenance capital programs								\$60.5	\$19.1	\$18.3	\$15.3	\$7.9
	Facility renovation capital programs								\$20.6	\$7.7	\$8.8	\$2.7	\$1.3
	Qmunity	13,000 ft2 community centre for Qmunity							\$1.5	-	-	\$1.5	-
	Indigenous Social Enterprise	Construction of a ~3,000 sf social facility to be used as an Indigenous Social Enterprise Centre. Goal: support Indigenous healing & wellness through meaningful employment, supporting opportunities for local job creation. Project will be co-located with social housing (90 units) and a Withdrawal Management Centre. Project will be built on City-owned land. BC Housing will manage project planning & construction, with City of Vancouver and Vancouver Coastal Health Authority making financial contributions toward their respective component of the larger project	Led by BC Housing. CoV & VCH providing funding Completion slipped from 2023 to 2024 BC Housing are managing project planning & construction, with City of Vancouver and Vancouver Coastal Health Authority making financial contributions. BC Housing have not provided an updated schedule.						\$2.0	-	\$2.0	-	-
	Marpole-Oakridge community centre and outdoor pool	- Community Centre - 40,000sqf (29000sqf renewal / 11000sqf expansion) - 45 renewal childcare spaces + 24 new childcare spaces (listed under 02 Childcare Service Category) - New outdoor pool (total area for pool, deck, water and building approximately 16,000sqf. Of which pool building (cashier, lifeguard room, change rooms, mechanical rooms) 3800sqf, outddor pool and pool deck approx 9150 - 12450sqf							\$53.6	\$0.2	\$8.0	\$0.1	-
	RayCam Community Centre	Renewal & expansion: Planning & Scoping (and possibly Detailed Design) for Community Centre & Childcare							\$2.0	\$0.5	-	-	\$1.5
	West End Community Centre & Library (West End Community Hub)	- Planning and Scoping for: Renewal & expansion: Recreation (Community Centre, Ice Rink), Library, Childcare, Secondary school, Fire Hall (possible relocation from Nelson St.) New: social & cultural facilities; possibly housing	Processes slowing down due to challenges with external capacity from the community and First Nations to engage during COVID.						\$2.0	\$1.0	\$0.7	\$0.1	\$0.2
	Marpole Civic Centre (library & social/ cultrual centre)	- Library (3500 sf renewal, 13,500 sf new) - Social/cultural space (20-30,000 sf) - 111 new childcare spaces (listed under 02 Childcare Service Category) - non-market housing 50-60 units							\$8.5	\$0.9	\$3.6	-	-
	South Vancouver Neighbourhood House annex (in-kind projects)	- Neighbourhood House annex 1,500 sf							\$1.0	Project to be delivered by developer as a requirement of rezoning.			

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Community Facilities	Arbutus Village neighbourhood house & adult day centre (in-kind projects)	- Arbutus Village Neighbourhood House - Adult Day Centre	Completion now expected Q4 2024 (was 2022) due to developer's timelines Expected outcomes will no longer be delivered in current capital plan Developer hoping to start construction by the end of 2021. Construction previously expected to complete by the end of 2022 but now estimated to take minimum 3 years with soonest completion late 2024. Potential Impact Delay in delivering facility and						\$7.1	Project to be delivered by developer as a requirement of rezoning.			
	Oakridge library (in-kind projects) ☐	-(community centre, library, cultural performance space and social components) - Housing phase 1 & ☐							\$37.4	Project to be delivered by developer as a requirement of rezoning (est. value \$75M+\$2.4M=\$77.4 M). The City will make a \$2.4 M contribution in 2022 toward library component.			
	Oakridge community centre (in-kind projects) ☐	-(community centre, library, cultural performance space and social components) - Housing phase 1 & ☐							\$40.0				
	Little Mountain neighbourhood house (in-kind projects)	- Little Mountain Neighbourhood House (renewal & expansion) - 69 childcare spaces (listed under 02 Childcare Service Category?) - 48 housing units	Completion extended from Q3 2023 to Q3/Q4 2024 due to developer's extended timelines						\$8.2	Project to be delivered by developer as a requirement of rezoning (est.value \$6.2M+\$2M=\$8.2M). As per the rezoning agreement, the City will make a \$2M contribution in 2021 toward the project.			
Public Safety	Fire hall #12 (Kitsilano)	- seismically upgraded existing FH12							\$5.8	\$1.0	-	\$4.8	-
	Fire Hall #9 (Grandview)	- renewal & expansion of the Grandview Fire Hall and will also include the re-location of other Civic Facilities: Fire Headquarters and Corporate Security Services.							\$43.0	\$0.5	\$7.5	-	\$34.0

2019-2022 Capital Plan & Capital Budget

Major Projects & Programs



Service category	Name of project/program	Outcome	Current status	Project phasing & anticipated schedule					2019-2022 Capital Plan (\$M)	Budget allocations (\$M)			
				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Civic Facilities & Equipment	Vehicle & equipment program	- Replacement of 800-850 end-of-life vehicles and equipment over 2019-2022 - Align with Corporate Plan goal: Vancouver’s assets and Infrastructure are well managed and resilient: Fleet condition target of 45% of the fleet in Very Good or Good condition, 27% of the fleet in Fair condition, and 28% of the fleet in Poor or Very Poor condition. - 105 vehicles/equipment that will be replaced with electric options. - Estimated 265 tonnes of annual CO2 reduced through planned 105 electric replacements							\$106.3	\$30.3	\$37.4	\$16.9	\$3.8
	Sunset Service Yard (Phase 1)	- master plan and construction of phase 1							\$9.0	\$0.5	\$1.5	\$7.0	-
	Manitoba Service Yard	- master plan for whole site - detailed design for Phase 1							\$2.7	\$0.9	\$1.0	\$0.5	\$0.2
	Civic District Masterplan	- Master plan & rezoning for Heritage Building, East Annex and North Annex							\$2.8	\$1.9	\$0.8	-	-
Transportation & Street Use	Granville Bridge Structural Rehabilitation - Granville bridge upgrade	Renewal: Phase 1: Structural repairs and upgrades to South Approach, Main Span and North Ramps Phase 2: Removal of existing and application of new protective coating on critical steel elements							\$19.1	\$19.1	-	-	-
	Granville Bridge Connector	New & upgrade: the \$14.5M option includes: New physically separated bikeway over bridge Enhanced walking environment on west side of bridge New ped-bike signals to cross Fir St. and Howe St. ramps Street modifications along Fir St to connect to Arbutus Greenway							\$14.5	\$2.0	\$1.0	\$11.5	\$0.4
	Active Transportation Program	Delivery of spot improvements across the city and other corridor projects.							\$60.4	\$17.1	\$22.1	\$9.0	\$9.5
	Complete Streets program	New / expansion: Public realm improvements Physically separated bikeways	Cambie - King Edward to 37th						\$8.1	-	\$1.0	\$1.8	-
			Georgia Gateway West complete street							\$0.2	\$0.3	\$1.1	-
		Blood Alley Square proceeding to construction; remaining capital will be for Planning Repairs and Flexible Design for Water St in next Capital Plan.	Gastown							\$0.2	\$1.7	-	\$1.0
	Road Rehabilitation	1) MRN Rehabilitation: Rehabilitation of 7.8% of Major Road Network in the City (e.g., 9KM of typical 6-lane roads) - 37% reduction in CP outcome (14.5km) 2) Arterial Rehabilitation: Rehabilitation of 3.6% of Arterial Network in the City (e.g., 9KM of typical 4-lane roads) - 10% reduction in CP outcome 3) Local Roads Rehabilitation: Rehabilitation of 4% of Local Roads Network in the City (e.g., 43KM of 2-lane cross section Local Roads and lanes) -10% reduction in CP outcome							\$38.7	\$10.9	\$7.6	\$10.2	\$10.0

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				2019	2020	2021	2022	2023		2019 budget	2020 budget	2021 budget	2022 draft
Transportation & Street Use	Street lighting management	Rusty pole replacement outcome will be lower than originally expected due to the reduction in funding. Remaining candidates will be prioritized. CMBC trades and OH increase has some impact to Trolley pole replacement work (output of 85 compared to 100 poles).	996 rusty poles have been replaced by end of August 2020 75 new intersections have been upgraded to LEDs 21 service panels and over 1.2km of underground conduits have been installed						\$25.5	\$6.5	\$8.9	\$5.3	\$4.9
	Citywide LED installation Project	Installation of 16,000 Voltage Sensors along with LED Fixtures. In line with LED Rollout: - Install 5,000 Voltage Sensors (2021) in Ph1 - Install 11,000 Voltage Sensors (2022) in Ph2	Delay in Legal review pushes the LED supply contract Finalization. This delay effects to the implementation plan. As per the current plan, expect to install 500 LEDs, Voltage Sensors and Gateways in 2021 and 15,500 LEDs/Voltage Sensors in 2022 9 month schedule delay due to COVID related challenges with supply/installation for pilot. Deployment of 6,000 LED fixtures/sensors delayed to future capital plan						\$13.0	-	\$3.0	\$4.9	\$5.1
	Replacement of Parking Meters	Replacement/upgrade with initial investment: ~3,000 spaces Replacement/upgrade with additional investment: ~7,500 spaces Expansion: ~1,500 spaces	Completion slipped from 2023 to 2024 due to longer procurement process Delay has enabled identification & implementation of more efficient pay station solution						\$16.9	\$1.0	\$3.4	\$10.6	\$1.9
	Signal management	7% reduction in CP outcome for signal renewal project between 2020 - 2022. 4% Full Traffic Signals & 7% Ped/Bike Signals 12-16 Full Traffic Signals to be renewed. 10-15 Ped/Bike Signals to be renewed. 12-13 Ped/Bike Signals to be constructed. 150 signal controllers to be renewed. 400 signals to be renewed with LED signal lenses. Upgrade the Traffic Signal Management System Software and Hardware.							\$24.8	\$4.4	\$6.1	\$7.6	\$6.8
	Sidewalks & curb ramps	- Deliver \$950K/year on sidewalk rehabilitation in 2021 and 2022 - reduction of 10% in Capital Plan outcome - Implementation of 600+ curb ramps - reduction of 10% in Capital Plan outcome							\$15.8	\$3.7	\$4.8	\$4.4	\$2.8
	Rapid transit office	Delivery of Broadway Subway to Arbutus, planning for Skytrain extension to UBC and Burrard SkyTrain Station upgrade.							\$5.6	\$1.1	\$0.9	\$2.5	\$1.1

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One Water	Water Main Renewal Program / Water Pipes	Water Main Renewal Program / Water Pipes							\$74.1	\$17.3	\$21.8	\$20.4	\$14.7
	One Water Planning	Non-potable water development review functions (\$6.3M): End-to-end development review staff (Sewer Capacity, Rainwater) + UDCL Administration.	Integrated Utility Planning						\$29.2	\$1.9	\$1.8	\$2.3	\$1.9
		Water design (\$1.9M): Critical field investigation and engineering investigations to support core capital works.											
		Flow Monitoring to support sewer and drainage planning studies. Sewer planning studies for priority watersheds including: Employment Lands, Gastown-Waterfront Core, Jericho Lands and Vancouver Plan	Sewer Planning							\$1.9	\$7.4	\$0.9	\$3.5
		First two phases of the Sewage and Rainwater Management Plan for Vancouver to be complete by Q1 2024. Interim milestones include development of a framework of strategic objectives (complete Q4 2021), and priority action plan (Q1 2022).	Comprehensive Sewage and Rainwater Management Plan ("SRMP")							\$3.3	\$1.7	\$2.0	\$0.3
	Pump station renewals & upgrades	Continue with planning, design refurbishment/replacement of Jericho, Dunbar and Burrard Pump Stations Planning and design of the Thronton Pump Station	Schedule extension from 2023 to 2024 due to EW Connector, engagement & Strathcona Park encampment						\$19.0	\$2.3	\$15.1	-	\$1.7
	Sewer main renewal & upgrades	Renewal of 25 to 30 km of sewer mains which have reached the end of their service life, including major projects such as Vancouver West, Nanaimo, Renfrew, Marine Dr and Hastings DCL Package 1 (W49, W54, Oak) West 41 (developer led reimbursement from UDCL) 1.94km							\$138.7	\$28.9	\$33.4	\$36.0	\$39.5
	Green Infrastructure implementation	Green Infrastructure asset design and construction (87 GI assets underway including 10th ave, Richards, Sunset Park, Cambie Corridor, Pine Street, Haro Street). Managing 7.7 hectares of impervious area and treating and diverting from pipes 99 million litres of rainwater run-off per year Supporting GI assets delivered through development (30 assets). Supporting the implementation of the Rain City Strategy and key planning projects (e.g. Broadway, Cambie, other growth areas) and major/multi-departmental major GI projects (e.g. Alberta/Columbia)							\$22.9	\$2.3	\$11.8	\$2.7	\$5.3
City-wide Growth Driven Utility Upgrades	Up to 1.7 km (excluding package 1 in Row 43)of sanitary & storm mains and 4.1 km of water main in growth areas. Conceptual design of Columbia Park and Alberta Greenway green infrastructure and various other green infrastructure installations in Cambie Corridor. Another significant outcome would be a well developed multi-year program for the detailed design and construction of growth triggered water, sewer, and drainage upgrades.							\$30.8	\$8.6	\$24.2	-	(5.6)	

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Solid Waste	Landfill Closure & Gas Phase 4	Phase 4: 15.3 ha of closed landfill, 1.5 ha of temporary closure to improve gas collection, 4.3 ha of stormwater pond for retention	Schedule extended by 3Qs to Q3 2023 due to lower waste tonnages. Phase 4 North closure scope has been split (due to a dependency on dry weather) into phases in 2021 & 2022						\$27.2	\$25.2	-	-	-
	Landfill non-closure Regulatory requirements and upgrades	Routine gas work includes 35 horizontal collectors to be installed in Phase 4 (23 already installed) and 37 planned in Phase 5 (some of which will be installed in the next capital plan depending on fill timing) (\$20M). Paving of 0.5 ha of the Landfill's compost facility in 2020 and additional 1.0-1.5 ha prior to 2022 (\$2M)							\$26.8	\$3.6	\$4.6	\$7.3	\$4.3
Renewable Energy	False Creek Energy Centre Low Carbon Expansion	New / expansion: 6.9 megawatts of additional sewage heat recovery energy capacity. Savings realized via procurement process allowed budget reduction.	Schedule extended by 3Qs to Q3 2023. Delays caused by CCF grant funding (expected in January 2020, announced in September), complexity of heat pump contract negotiation, COVID impacts.						\$14.9	\$14.5	\$0.4	-	-
	New satellite energy generation	• Project #1 providing 4 to 5 megawatts of gas boiler peaking/backup to meet system peak heating demand and to provide sufficient back-up boiler capacity to meet the needs of a growing customer base	Completion slipped from Q4 2020 to Q1 2022 due to external design and hydraulic challenges. Delivery slipped from 2020 to 2022. Completion of commissioning now expected in Q1 2022. This is due to external design and hydraulic challenges that required additional engineering and controls, and additional commissioning time.						\$3.2	\$1.8	\$0.3	\$0.0	\$1.0
Technology	Hybrid Data Centre Program	<ul style="list-style-type: none"> 2021 – build out co-location cage and networking. Establish base level services and resiliency for 1 critical application 2022 – implement resiliency for 50% critical applications 2026 – (following approval of additional funding) implement resiliency for 100% critical applications. Project would be completed when all City technology services can be fully recovered outside the seismic zone 	Phase 1 implementation at risk due to delays in finalizing the co-location contract with the Province due to the lack of resources in our City Legal Services group. Risk of delay in achieving 50% resiliency for critical applications by 2022 due to delay in finalizing the Provincial co-location contract.						\$11.8	\$1.8	\$1.0	\$4.6	\$4.3

Appendix D

Priority plans by service and Council priorities

Priority plans by service and Council priorities

Department	Service	Priority Plan	2021	2022-2025	Council priorities				
					Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Rapid Housing Initiative implementation — Finalize delivery of projects related to the 2020 allocation of Canada Mortgage and Housing Corporation Rapid Housing Initiative (RHI) funding to deliver 133 supportive homes. Substantially complete projects related to the 2021 RHI allocation to deliver 88 supportive homes.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Non-market housing strategic business review — Launch strategic business review and implement findings to strategically enhance responses to current and future challenges and opportunities in direct delivery of social housing and in alignment with VAHEF.	✓	✓	○		●		
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Investments to support the delivery of affordable housing — Allocate the remaining funds available in the \$25 million 2019-2022 budget for the CHIP to enhance affordability of community housing sector projects.	✓	✓	●	○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Permanent and Temporary Modular Supportive Housing Implementation — Progress projects in Permanent Modular Supportive Housing Initiative to public hearing to further the development of 350+ permanent modular supportive homes. Support relocation planning of BC Housing's temporary modular housing program located on City sites.	✓	✓					
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Maintaining non-market housing assets — Develop a service-level agreement between VAHEF portfolio and Real Estate and Facilities Management to more effectively deliver services provided in relation to properties in the	✓		○		●		
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Supportive housing/SRO revitalization — Lead the implementation of the SRO Revitalization Action Plan and implement the next phase of the City's Supportive Housing Strategy, including the development and implementation of a complex care pilot program.	✓	✓	●	○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Roddan Lodge First Year Operations — Focus on first year operations of the new building, enhancing community-development and tenant engagement.	✓			○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Co-op lease renewal implementation — Proactively engage lessees to explore lease renewal and redevelopment associated with expiring co-op leases on City lands.	✓	✓			○		
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Continue to improve and embed equity and Reconciliation in affordable housing implementation — Coordinate TGD25 working committee and support implementation of Equity Framework, including recommendation to update Trans, Gender Diverse and Two-Spirit Inclusion Strategy in consultation with the 2SLGBTQ+ Advisory Committee.	✓	✓					○
Arts, Culture and Community Services	Affordable Housing Programs and Projects	BC Housing operating agreements — Plan for the expiration of operating agreements. Transition toward subsidy independent operations that are financially sustainable and support affordable housing options for qualifying households.	✓	✓			○		
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Renter supports — Continue to improve communication with renters and support the resolution of renter issues through the Renter Enquiry Line, website and monthly e newsletter. Enhance internal coordination and collaboration on renter issues across City departments through the Renter Advocacy and Services Team (RAST). Engage renters and service providers in the feasibility assessment for the creation of a renter services office. Continue implementation of grant program to non profit, community based programs, promote renter education and engagement, and empower Vancouver renters to understand and pursue their rights.	✓	✓	●	○			●
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Operator Selection Process Update — Refresh prequalified operator shortlist and procure operators for turn-key housing completing in the year.	✓			○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Lease management monitoring — Enhance management and monitoring for approximately 200+ non-market housing sites (co-ops and non-profit) to mitigate risks to the City and ensure partners are delivering outcomes outlined in agreements.	✓	✓		○			
Arts, Culture and Community Services	Affordable Housing Programs and Projects	Strategic planning — Finalize VAHEF targets in line with the Housing Vancouver strategy target refresh.	✓				○		
Arts, Culture and Community Services	Cemetery Services	Mountain View Cemetery Phase 2 — Recommend Phase 2 plans to Council and begin work on detailed design and construction drawings in preparation for construction in 2023.	✓		○				
Arts, Culture and Community Services	Cemetery Services	Fields of Honour restoration — Continue work on year three of a five-year contract with Veterans Affairs Canada to renovate 7,300 military markers. Complete the last two Fields of Honour.	✓		○				
Arts, Culture and Community Services	Cemetery Services	Validation of Historical Records — Initiate the conversion, updating and validation of historical burial records within the active software application.	✓	✓	○				
Arts, Culture and Community Services	Cemetery Services	Infrastructure and Landscape Improvement Projects — Begin improvements to the key entryways and high visibility corners. Complete the funding plan and schedule for other perimeter improvements, such as wayfinding, lighting and accessibility.	✓	✓	○				
Arts, Culture and Community Services	Cemetery Services	Infrastructure Repair and Replacement — Develop a long term funding plan and implementation schedule to complete required improvements to cemetery roads, water, and drainage infrastructure.	✓						
Arts, Culture and Community Services	Cultural Services	Culture Shift — Continue to place arts and culture at the centre of city building. Begin year three of the implementation plan, and progress actions from years 1 and 2 that were impacted/delayed because of COVID-19. Integrate the guiding principles of Reconciliation, decolonization, cultural equity, cultural redress, and accessibility into internal processes. Work to ensure the strategic directions of Culture Shift are reflected in the development of the Vancouver Plan.	✓	✓				○	
Arts, Culture and Community Services	Cultural Services	Making Space for Arts and Culture (Making Space) — Continue to implement Making Space while prioritizing Reconciliation, decolonization, cultural equity and cultural redress. Work to achieve cultural space targets (800,000 square feet of new, repurposed or expanded affordable City owned, non profit and private space by 2029). Complete regulatory and policy updates to integrate culture into major projects, development plans, and cultural space grants and awards. Complete project scope for Vanier Park Master Plan, a 20,000 square foot cultural hub in Downtown South with 30 units of artist housing and nine new artist studio award spaces.	✓	✓	○				
Arts, Culture and Community Services	Cultural Services	Vancouver Music Strategy Implementation — Appoint and work in consultation with a music task force to begin Phase 2 of the implementation plan, which includes expanding music granting activities, supporting policy development and creating more spaces for music across Vancouver.	✓	✓	○				●
Arts, Culture and Community Services	Cultural Services	Reconciliation and decolonization — Continue delivery of cultural Reconciliation and decolonization as outlined in Culture Shift. Engage Cultural Services liaisons from the Musqueam, Squamish and Tsleil-Waututh Nations to provide direct input on City arts and culture projects. Collaborate with the Host Nations to develop an Indigenous languages action plan with recommendations on concrete and sustainable measures for City programs and services to support, revitalize and promote local Indigenous languages.	✓	✓					○
Arts, Culture and Community Services	Cultural Services	Public Art — Develop, with Vancouver Park Board and other partners, a shared commemoration policy to set the principles, criteria and processes for donations, commissions, and the conservation and contextualization of commemorative art across the city. Work to align private sector program and civic commissioning with Culture Shift directions, with a focus on major redevelopments and planning initiatives.	✓						○
Arts, Culture and Community Services	Cultural Services	Grants and Awards — Advance equitable and accessible funding that supports projects and organizations that centre equity denied artists. Provide capacity support for the sector to increase knowledge and sharing opportunities.	✓	✓					○
Arts, Culture and Community Services	Homelessness Services and Programs	Systems planning approach to homelessness — Work with senior government partners, including BC Housing, Vancouver Coastal Health (VCH) and housing providers, to use the Homeless Individuals and Families Information System (HIFIS) and coordinate access and assessment to make homelessness rare, brief and one time. Renew focus of developing regional approach to address homelessness by working with municipalities and community based service providers.	✓	✓	●	○			●
Arts, Culture and Community Services	Homelessness Services and Programs	Launch navigation centre — Implement a made-in-Vancouver 60 bed navigation centre in partnership with BC Housing, VCH and Klalla Lelum Urban Indigenous Health and Healing Cooperative. Support individuals experiencing chronic homelessness and dealing with unaddressed complex health and other support needs. Navigate them to longer term housing without losing service connections.	✓		●	○			
Arts, Culture and Community Services	Homelessness Services and Programs	Additional crisis shelter capacity — Work with BC Housing to increase emergency shelter capacity in Vancouver as an interim crisis measure while additional supportive permanent homes are developed and opened.	✓	✓	●	○			
Arts, Culture and Community Services	Homelessness Services and Programs	Responding to the impacts of street homelessness — Work with internal and external partners and agencies to develop and implement programs and initiatives to mitigate the impacts of unsheltered homelessness on public spaces and to build understanding.	✓	✓	●	○			
Arts, Culture and Community Services	Homelessness Services and Programs	Partnerships with senior governments — Continue to work with senior governments to implement affordable housing programs to create additional supportive and social housing units in Vancouver.	✓	✓	●	○			
Arts, Culture and Community Services	Social Operations	Service delivery review — Conduct service delivery review of recreational, social and cultural programs to ensure the Social Operations community centres remain responsive to the communities they are serving and align with City priorities.	✓		○				●
Arts, Culture and Community Services	Social Operations	Implementation of Social Operations service plan review — Implement service delivery review recommendations and accessibility improvements to all three centres and Oppenheimer Park. Create welcoming, safe, clean and enjoyable public spaces that promote equity, advance Reconciliation, and celebrate Vancouver's historical and cultural heritage. Support capital improvement projects that enhance accessibility measures within the centres.	✓						●
Arts, Culture and Community Services	Social Operations	Partnership and innovation — Enhance strategic partnerships and innovative approaches to community programming that improve social inclusion, Reconciliation and equity. Respond to shifting demographics, community trends and increasing service demands. Enhance efforts to support Indigenous community members through programming and culturally focused workshops.	✓	✓	●				○
Arts, Culture and Community Services	Social Operations	Emergency preparedness — Collaborate with internal and external stakeholders to improve emergency preparedness and response in anticipation of sustained operations to respond to COVID-19, increased extreme weather events and other emergency situations. Support COVID-19 recovery efforts in collaboration with community partners for priority populations who have been disproportionately impacted by the pandemic.	✓	✓	○				●
Arts, Culture and Community Services	Social Policy and Projects	Reconciliation and decolonization — Liaise with urban Indigenous communities to respond to self identified community priorities and support community identified advocacy efforts. Invest in Metro Vancouver Aboriginal Executive Council's ongoing leadership, support an urban Indigenous healing and wellness strategy, advance healing and wellness spaces, and recommend responses in the Calls for Justice as part of the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG).	✓	✓	●		●		○
Arts, Culture and Community Services	Social Policy and Projects	Equity, anti racism and cultural redress — Implement the Equity Framework. Develop recommendations for redress for historical discrimination toward the Black, South Asian and Italian communities. Advance work of the Chinatown Transformation Team in response to the historic apology to the Chinese community for historical discrimination. Advance work on the UN Safe Spaces for Women and Girls scoping study. Finalize an anti racism/hate action plan to address ongoing racism and hate faced by racialized communities.	✓	✓	●				○
Arts, Culture and Community Services	Social Policy and Projects	Accessibility strategy — Finalize phase 1 of a City wide strategy to integrate accessibility planning and utilization of an equity lens into the normal operating practices of the City.	✓		●				○
Arts, Culture and Community Services	Social Policy and Projects	Social Infrastructure Strategy — Complete Social Infrastructure Strategy and configure planning tools to guide the City's investment in social facilities. Identify and prioritize trends in demographics, social needs and models of social service delivery. Focus on delivery of key social infrastructure, such as Indigenous healing and wellness space, local economic development space and sex worker drop in space.	✓		●	●	●		○
Arts, Culture and Community Services	Social Policy and Projects	Childcare — Advance Memorandum of Understanding (MOU) with Government of BC. Finalize an updated childcare strategy that incorporates considerations directed by Council motions and new investments and leadership from senior governments. Complete evaluation of Vancouver's first licensed outdoor based, school age childcare program to expand on this model. Support non profit owned childcare space through capital grants. Develop childcare access agreements framework to explore new models to create childcare space to support the local workforce. Explore development opportunities and partnership with housing partners.	✓	✓	●	●	●		○
Arts, Culture and Community Services	Social Policy and Projects	Social Grants Program — Implement and leverage the City's new grant management system and platforms to create systems that enable stronger mutual relationships between the City and the non profit sector. Implement new practices such as multi year granting and streamlined applications processing.	✓	✓	●				○
Arts, Culture and Community Services	Social Policy and Projects	Urban health — Continue overdose response in context of dual public health emergency (overdose crisis and COVID-19). Implement efforts to decriminalize minor possession pending federal approval if approved by Health Canada. If City exemption request is not approved but provincial government's is approved, work with Government of BC and partners. Continue an integrated approach and partnerships to drug policy and develop overdose prevention strategy in non market housing sites and washrooms. Continue work to respond and liaise with partners on the impacts of COVID-19.	✓	✓	●				○

Priority plans by service and Council priorities

			● Secondary						
			Council priorities						
Department	Service	Priority Plan	2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Arts, Culture and Community Services	Social Policy and Projects	Poverty reduction and community economic development — Finalize recommendations to decriminalize poverty, finalize poverty reduction strategy, and continue with low barrier employment initiatives, including Community Benefit Agreements and supporting the DTES Street Market.	✓			●	●	○	
Arts, Culture and Community Services	Social Policy and Projects	Issuing an Official Apology to the Italian Canadian Community — Pending Council funding approval conduct community-grounded research toward proclaiming an official apology for historical actions and policies that contributed to discrimination of Italian-Canadians because of their ancestry.		✓				○	
Arts, Culture and Community Services	Social Policy and Projects	Water and Washrooms as a Human Right — Report on the necessary policy and by-law amendments required to align city services with a human rights-centric approach to water and sanitation services. Pay particular attention to access to clean drinking water and universally accessible public washroom facilities. Consider relevant safety and accessibility concerns for residents most vulnerable to the opioid crisis.	✓		●			○	
Arts, Culture and Community Services	Vancouver Civic Theatres	COVID-19 recovery — Reactivate civic theatres toward pre COVID-19 activity and engagement levels. Reopen closed facilities through a three phase VCT restart plan (Phase 1: 2020/Phase 2: 2021/Phase 3: 2022). Align with the BC Restart plan and industry trends.	✓		○		●	●	
Arts, Culture and Community Services	Vancouver Civic Theatres	Re-establish VCT grant program — Generate funding to support emerging artists through operating revenues.	✓						○
Arts, Culture and Community Services	Vancouver Civic Theatres	VCT Presents — Expand implementation of VCT Presents programming.	✓	✓	●		○		●
Arts, Culture and Community Services	Vancouver Civic Theatres	Maintain and upgrade facilities — Complete business cases for renovations to Vancouver Playhouse and the Orpheum.	✓		○				
Arts, Culture and Community Services	Vancouver Civic Theatres	Operational sustainability — Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.	✓	✓	○		●	●	
Arts, Culture and Community Services	Vancouver Civic Theatres	Reconciliation and Equity Framework — Engage VCT Advisory Board committee and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City's Reconciliation and Equity Framework objectives.	✓	✓					○
Arts, Culture and Community Services	Vancouver Civic Theatres	Increase facility accessibility and usage — Achieve overall venue utilization of 61% by 2025.	✓		○		●		
Arts, Culture and Community Services	Vancouver Civic Theatres	Increase audience awareness — Increase traffic on all digital platforms year over year by 5%.	✓		●		○		
City Clerk's Office	Access to Information and Privacy	FOI and Privacy case management system — Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.	✓	✓	○				
City Clerk's Office	Access to Information and Privacy	Centralized corporate records management — Initiate a review of centralized corporate records management to ensure consistency in City processes and procedures and compliance with Council-approved corporate records policy and by-law.	✓	✓	○				
City Clerk's Office	Business and Election Services	Your City Hall — Add resources and material to the Your City Hall civics toolbox and expand community awareness of the toolbox.	✓	✓	○				
City Clerk's Office	Business and Election Services	2022 Vancouver election — Deliver the 2022 election and report back to Council with a review of the election in 2023.	✓		○				
City Clerk's Office	City of Vancouver Archives	Digital Archives Strategy — Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.	✓		○				
City Clerk's Office	City of Vancouver Archives	Archives facility — Work with Real Estate and Facilities Management to stabilize satellite site.	✓						
City Clerk's Office	External Relations and Protocol	New Council annual events — Work with community members to develop online recognitions for three newly approved Council annual events, including International Holocaust Remembrance Day, Day of Remembrance and Action on Islamophobia, and Komagata Maru Apology and Remembrance Day.	✓					●	
City Clerk's Office	Legislative Operations	Develop an orientation for new Council that provides a broad understanding of how City government and Council works. This will be developed collaboratively across City departments and provide an overview of all relevant legislation, department roles and the City Code of Conduct.	✓						
City Clerk's Office	Legislative Operations	Finalize research and collaborative work with advisory body volunteers, Council liaisons, management and staff for making structural and governance recommendations to further strengthen and support a healthy advisory body system.	✓		○				
City Clerk's Office	Legislative Operations	Complete Gender, Diversity and Intersectional Audit research and report.	✓		●			○	
City Manager's Office	Business Planning and Project Support	Señajw development project — Lead and coordinate the City's support for the Señajw development project. Ensure City needs and requirements are met through the development of a servicing agreement.	✓			○		●	
City Manager's Office	Business Planning and Project Support	Internal Development Application and Permitting Modernization Task Force — Review, assess and implement initiatives to improve permit processing times and reduce the current backlog of permit applications.	✓	✓	○	●			
City Manager's Office	Business Planning and Project Support	COVID-19 recovery — Coordinate efforts and lead a number of initiatives across various departments related to COVID-19 recovery.	✓		●		○	●	
City Manager's Office	Business Planning and Project Support	False Creek South — Continue to lead the project, providing project management, strategic business advice to support the landowner vision, and governance structure to manage the lands.	✓	✓		○			
City Manager's Office	Business Planning and Project Support	Strategic business relationships — Oversee the City's business relationship with EasyPark, Hastings Park/PNE, the Vancouver Economic Commission, the Vancouver School Board, the Vancouver Fraser Port Authority, Granville Island, and the Vancouver Affordable Housing Agency.	✓	✓			○		
City Manager's Office	Business Planning and Project Support	Oakridge redevelopment project — Lead and coordinate the City team supporting the Oakridge redevelopment project to ensure City requirements and strategic priorities are met through the rezoning and development permitting processes.	✓			○			
City Manager's Office	Civic Engagement and Communications	Ongoing COVID-19 response and recovery efforts — Continue communications efforts to ensure the public is well-informed about the City's evolving response to the pandemic as well as the outcomes and benefits of its efforts to support broader community and economic recovery.	✓	✓	○				
City Manager's Office	Civic Engagement and Communications	2022 municipal election — Develop and manage an effective marketing and communications campaign to increase civic engagement and voter participation.	✓						
City Manager's Office	Civic Engagement and Communications	Expanded focus on equity in public engagement — Continue integrating an equity lens into engagement planning practices, building on the City's Equity Framework guidelines, including emerging work in language access. Continue to build relationships with equity-seeking groups, and work with project teams to mitigate barriers to participation.	✓	✓	○				
City Manager's Office	Civic Engagement and Communications	Emergency response communications — Improve messaging, tools and channels to increase public awareness of risks from extreme weather events and other public emergencies, with focus on access to assistance and services, and preparedness.	✓		○				●
City Manager's Office	Equity Office	Tracking system and accountability structures — Develop metrics and benchmark to track the outcomes of the City's equity initiatives over the long term. Analyze and communicate on the results of the Employee Benchmark Survey, and explore other data gathering and reporting mechanisms needed for meaningful progress measurement.	✓					○	
City Manager's Office	Equity Office	Alignment of equity-related strategies — Bring the City's various equity-related strategies into conversation with one another, articulate their correlation, and explore possibilities for alignment. Socialize the Equity Framework, and support development of departmental action plans towards its implementation.	✓					○	
City Manager's Office	Equity Office	Strategic central initiatives — Work with central service units, including Human Resources, Civic Engagement and Communications, and Finance, to identify and advance changes to policy, standard processes, key messaging, trainings, and other components that would enable systemic shifts toward equity and decolonization.	✓	✓				○	
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Reconciliation — Develop and present the annual report to Council on the City's collective reconciliation efforts.	✓	✓				○	
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Intergovernmental relations — Work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), regional (Metro Vancouver) and municipal levels to advance municipal interests and needs.	✓	✓	○	●	●	●	●
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Intergovernmental relations — Continue to lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on corporate-wide City policies and projects, including engagement with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation.	✓	✓	○				
City Manager's Office	Intergovernmental Relations and Strategic Partnerships	Intergovernmental relations — Continue to support the City Manager, City Leadership Team, Mayor and Council in advancing the City of Vancouver's interests with all levels of government.	✓	✓	○	●	●	●	●
City Manager's Office	Internal Audit	Follow up on audit recommendations — Follow up on action plans to address open recommendations of past completed audits on a semi-annual basis to support positive change across the organization.	✓	✓	○				
City Manager's Office	Internal Audit	Audit plan — Complete an annual audit plan comprising performance, compliance, and financial audits under the guidance of the City of Vancouver's Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.	✓		○				
City Manager's Office	Sport Hosting Vancouver	Five-year strategy — Lead the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, national, and international event bids.	✓	✓			○	●	
City Manager's Office	Sport Hosting Vancouver	Anchor events — Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2023 and beyond.	✓	✓			○	●	
City Manager's Office	Sport Hosting Vancouver	Collaboration — Explore new ways to collaborate across City departments to source efficiencies and partnerships that will benefit hosting objectives.	✓	✓			○	●	
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	COVID-19 response coordination — Coordinate and support the City's COVID-19 response efforts through ongoing activation of the Emergency Operations Centre.	✓		○		●	●	
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	Hazard risk communication and public education strategy — Develop a strategy to align public-facing hazard risk communication and emergency preparedness information across the City. Focus on updated hazard risk and preparedness information and leverage new delivery methods to the public.	✓		○				●
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	EOC systems upgrade — Replace aging audio-visual technology within the Emergency Operations Centre, including tools to facilitate a hybrid and multi-site response model.	✓	✓	○				
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	Implement lessons learned actions from COVID-19 (2020-2021) and extreme heat response (2021) — Update emergency management processes, information tools, and plans to address learnings from the ongoing COVID-19 and extreme heat responses.	✓	✓	○				
City Manager's Office	Vancouver Emergency Management Agency (VEMA)	Develop disaster risk reduction governance structure — Develop a governance structure to improve assessment and prioritization of disaster risk reduction initiatives across departments and hazards, with consideration for the UN Sendai Framework for Disaster Risk Reduction, principles of equity and inclusivity, and transparency.	✓		○				
Development, Buildings and Licensing	Animal Services	Aggressive Dogs — Develop policy approach regarding the relief and rehabilitation of designated aggressive dogs.	✓	✓	●			○	
Development, Buildings and Licensing	Animal Services	Animal Services Shelter Replacement — Develop a plan for the capital replacement of the City's existing animal shelters to enable long-term transformation of animal services.	✓	✓	○				
Development, Buildings and Licensing	Business and Vehicle for Hire Licensing	Business License Review — Continue the business licence review project, including business licence rationalization, stakeholder consultation, licence fee review, and by-law updates.	✓	✓	○	●	●	●	
Development, Buildings and Licensing	Business and Vehicle for Hire Licensing	Cannabis — Continue to monitor and adapt licensing and enforcement to support cannabis legislation.	✓	✓	○		●		
Development, Buildings and Licensing	Business and Vehicle for Hire Licensing	Ride-hailing — Continue to implement the inter-municipal business licence (IMBL) for ride-hailing.	✓	✓	○		●		
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Vehicles for hire — Continue updating and modernizing Vehicles for Hire By-law to enable new business and vehicle types including quadricycles and cargo bikes.	✓	✓	○		●		
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Elevators — Ensure people with health and mobility issues have support when elevators break down.	✓					●	

Priority plans by service and Council priorities

Department	Service	Priority Plan	Council priorities						
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Graffiti — Work with Engineering Services to mitigate and manage nuisance graffiti.	✓		○		●		
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Don't feed the wildlife — Report on the City's authority to regulate wildlife feeding and, if authorized, provide recommendations to Council on by-law amendments.	✓		○				
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Permitting system for exploding animal deterrents — Develop Council recommendations on a permit system for the sale of bear bangers to professionals.	✓		○		●		
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	EV Charging — Develop licensing options, including different licences and/or fees to encourage EV charging ports in gas stations and parking lots.	✓	✓		●			○
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	New energy standards — Implement new energy standards for low-density housing to provide practical methods and performance-based options to increase energy efficiency and reduce greenhouse gas emissions from buildings.	✓	✓		●	●		○
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Heating permit process — Establish a simplified permit process to facilitate and support the installation of green heating system choices for low-density housing forms.	✓			●	●		○
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Accessibility strategy — Coordinate the provision of building accessibility standards with other City departments and senior levels of government to harmonize the delivery of accessibility in the built environment.	✓	✓		●	●	○	
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Noise By-law — Undertake a review of the Noise By-law to identify opportunities to update approaches, strengthen enforcement tools, and reflect the evolving needs of the community. Implement the approved changes from Council.		✓	○				
Development, Buildings and Licensing	Community, Building and Business License Policy, Standards and Regulation Stewardship	Building Upgrade Policy — Review building upgrade policy for existing buildings to facilitate and promote business recovery and growth, and reduce misalignments of upgrade scale with the intended scope of work.	✓			●	○		
Development, Buildings and Licensing	Permit and Plan Reviews, Compliance and Enforcement Inspections	Improving Customer Contact Channels — Increase use of digital and self-service channels, including 3-1-1, for customer-driven, multi-channel journeys that provide a balance between customer experience, service delivery efficiency and service excellence.	✓	✓	○		●		●
Development, Buildings and Licensing	Permit and Plan Reviews, Compliance and Enforcement Inspections	Analytics and insights redesign — Shift toward end to end design and delivery of permitting and licensing services through the development of a framework to measure the impact of changes and ongoing business performance across customers, staff, channels, service levels and financial health.	✓	✓	○	●			
Development, Buildings and Licensing	Permit and Plan Reviews, Compliance and Enforcement Inspections	Interactive Digital Development Application (IDDA) — Digitize all artifacts, including by laws and conditions, related to land use development. Support an interactive tool to improve the effectiveness and efficiency of the City's development approvals process.	✓	✓	○	●	●	●	●
Development, Buildings and Licensing	Permit and Plan Reviews, Compliance and Enforcement Inspections	Digital Transformation Program — Use the Interactive Digital Development Application (IDDA) proposal to form the basis for designing and building a scalable digital shift in DBL's core services. Include foundational components: Data, Analytics and Insights, Journey and Service Design, Online Customer Management, Digitization of By laws, Digitization of Business Rules and Logic, Digital Decision Framework and Digital Workflow Management.	✓	✓	○	●	●		
Development, Buildings and Licensing	Permit and Plan Reviews, Compliance and Enforcement Inspections	ePlan — Provide opportunities for applicants to submit permit plans to the City electronically, with the City reviewing and issuing approved plans in electronic format.	✓		○	●	●	●	●
Development, Buildings and Licensing	Permit and Plan Reviews, Compliance and Enforcement Inspections	Sprinkler review — Review of the fire sprinkler design, permitting and construction process to improve the overall process and experience.	✓		○		●		
Development, Buildings and Licensing	Permit and Plan Reviews, Compliance and Enforcement Inspections	Affordable housing — Expand project focus to cover the full end to end development process, from rezoning to occupancy. Apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes.	✓	✓		●	○	●	
Development, Buildings and Licensing	Permit and Plan Reviews, Compliance and Enforcement Inspections	Vacant buildings strategy — Focus on proactively managing and enforcing abandoned and vacant properties.	✓	✓	○	●	●	●	●
Development, Buildings and Licensing	Permit and Plan Reviews, Compliance and Enforcement Inspections	Short term rentals — Enhance current data analytics and partnership with short term rental platforms to improve efficiency of enforcement. Maintain safety and compliance as a priority and support community recovery from COVID-19, including additional income and tourism initiatives.	✓	✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.	✓	✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Continue to facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.	✓	✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Sustain and improve the shift to provide services through digital platforms as a result of COVID-19.	✓	✓	○				
Engineering - PDS	Engineering development services and land survey	Reduce development permit turnaround times through process improvements. Support the City Manager's Internal Development Application and Permitting Modernization Task Force initiatives.	✓	✓	○				
Engineering - PDS	Engineering development services and land survey	Settle and administer latecomer agreements in accordance with the Vancouver Charter and the City's Latecomer Policy.	✓	✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Support major long-term initiatives and projects, such as the Vancouver Plan, Employment Lands and Economy Review, digital transformation and process redesign.	✓	✓	○	●	●		
Engineering - PDS	Engineering development services and land survey	Implement improvements to permitting, design and construction of infrastructure for new neighbourhoods.	✓	✓	○	●	●		●
Engineering - PDS	Engineering Strategy and Standards	Engineering Asset Management Framework - Implement infrastructure planning and asset management initiatives across Engineering Services in 2021, including the development of asset management plans. - From 2022 to 2025, continue to develop and implement an updated asset management framework and promote industry-leading practices across Engineering.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	Engineering Quality Management System — Maintain and expand the Engineering Quality Management System to achieve excellence in service and engineering quality.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	Archaeology and First Nations relations — Continue to work in partnership with First Nations to manage heritage information and resources and improve project engagement.	✓		○			●	
Engineering - PDS	Engineering Strategy and Standards	Continuous process improvement — Expand continuous process improvement efforts and expand the breadth and depth of the program within the department to improve efficiency and level of customer service.	✓	✓	○				
Engineering - PDS	Engineering Strategy and Standards	Technology integration strategy — Replace aging technology solutions and leverage opportunities to integrate smart technology in different asset classes.	✓		○				
Engineering - PDS	Engineering Strategy and Standards	Engineering Design Manual, Construction Specifications and Drawing Standards — Sustain and improve on the guidelines.	✓	✓	○				
Engineering - PDS	Project Delivery	Continue with the planning and design for the replacement of the Georgia and Dunsmuir viaducts with a post-disaster street network at ground level to enable the City to address seismically vulnerable infrastructure. Enable delivery of public benefits related to the new street network as outlined in the Northeast False Creek Plan.	✓	✓	○	●	●	●	●
Engineering - PDS	Project Delivery	Continue to meet or exceed the performance targets for on-time and on-budget project delivery.	✓	✓	○				
Engineering - PDS	Project Delivery	Continue the planning, design and delivery of high-profile, complex, integrated projects, including: Cambie Bridge - structural rehabilitation Granville Connector - detailed design and construction Marine Drive - water and street rehabilitation Renfrew - sewer construction	✓	✓	○				
Engineering - PDS	Project Delivery	Prioritize sustainable approaches to project delivery, incorporating renewable power and recycled materials.	✓	✓					○
Engineering - PDS	Project Delivery	Continue to apply industry-leading project management principles to successfully deliver high-profile, complex and high-risk projects.	✓	✓	○				
Engineering - PDS	Project Delivery	Improve predictability and reliability of delivering projects on time, on budget, and in a way that meets benchmarks for other key success factors related to safety, quality and customer service.	✓	✓	○				
Engineering - PDS	Project Delivery	Continue to work on implementing continuous improvement techniques and enhance efficiency.	✓	✓	○				
Engineering - PDS	Project Delivery	Consider overarching City objectives and core values for project decisions.	✓	✓				○	
Engineering - Public Works	Film and Special Events	Motion picture industry collaboration — Continue strategic collaboration with film industry through the Motion Picture Leadership group. Enhance service to the industry and promote economic development through investments in infrastructure, technology and human resources.	✓	✓		○			●
Engineering - Public Works	Film and Special Events	Film industry power kiosks — Identify new sites for power kiosk installations to further assist film industry in reducing reliance on diesel generators.	✓	✓		●			○
Engineering - Public Works	Film and Special Events	IT enhancements — Enter phase two of IT transformation with enhancements to online application portal, with primary objectives of improving external user experience and streamlining internal processes.	✓			○			
Engineering - Public Works	Film and Special Events	Film by-law review — Review by-laws, policies and guidelines as they relate to filming in the City of Vancouver. Report back to Council with recommendations for any by-law or policy adjustments.	✓	✓		○			●
Engineering - Public Works	Film and Special Events	Long-term support of special events — Continue to support diverse and creative use of streets and public spaces for events throughout COVID-19 recovery and beyond, in line with the renewed Special Event Policy.	✓	✓		●	○		●
Engineering - Public Works	Film and Special Events	Long-term motion picture industry strategy — Support and enhance the role of filming in the city through initiatives such as development of the film bylaw and strategic collaboration with the Motion Picture Leadership group and other film-centric municipalities to maintain Vancouver and the region's status as one of the top three film production centres in North America.	✓	✓			○		
Engineering - Public Works	Fleet and Manufacturing Services	Receive Canada's first electric fire truck.	✓			●			○
Engineering - Public Works	Fleet and Manufacturing Services	Commission the 2020 electric vehicle in the City's fleet.	✓			●			○
Engineering - Public Works	Fleet and Manufacturing Services	Deliver 63 fleet electric vehicle charging stations as part of Natural Resources Canada's Zero Emission Vehicle Infrastructure Program funding.	✓			●			○
Engineering - Public Works	Fleet and Manufacturing Services	Improve fleet condition through the advancement of the fleet replacement program, with key replacements including landfill transfer tractors, traffic signal aerial trucks, single-axle dump trucks and Vancouver Police Department patrol vehicles.	✓		○				
Engineering - Public Works	Fleet and Manufacturing Services	Complete fuel station tank replacement and upgrades at Manitoba Yard to ensure operational resilience.	✓		○				
Engineering - Public Works	Fleet and Manufacturing Services	Finalize Public Works implementation for snow response through our existing GPS and telematics program and continue to support sanitation services route optimization.	✓		○				
Engineering - Public Works	Fleet and Manufacturing Services	Continue to advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation.	✓		○				●
Engineering - Public Works	Fleet and Manufacturing Services	Integrate the Climate Emergency Response within the fleet asset management program, with a specific focus on replacing fleet assets with zero emission vehicles wherever possible to meet 2030 emissions targets.	✓		●				○
Engineering - Public Works	Kent Yard Services	Complete regular maintenance on critical facility components (e.g. asphalt dryer, weigh scale system and water treatment system).	✓	✓	○				
Engineering - Public Works	Kent Yard Services	Continue with efforts to maximize the use of recycled aggregates in construction projects by including quality, affordable alternative products.	✓			●			○
Engineering - Public Works	Kent Yard Services	Initiate asset and capital reinvestment planning to support ongoing facility operation.	✓		○				
Engineering - Public Works	Kent Yard Services	Develop a policy for recycled content in construction fill aggregates that is based on evolving processes and production best practices.	✓		○				●
Engineering - Public Works	Kent Yard Services	Complete the asphalt dryer capital replacement project.	✓		○				
Engineering - Public Works	Kent Yard Services	Complete the truck weigh scale improvement project.	✓		○				
Engineering - Public Works	Kent Yard Services	Secure supply of inbound asphalt and concrete materials.	✓		○				
Engineering - Public Works	Kent Yard Services	Complete material volume digital scanning improvement project.	✓		○				

Priority plans by service and Council priorities

Department	Service	Priority Plan	Council priorities						
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Engineering - Public Works	Operations Support and Safety	Review the departmental safety management system and strategic programs to improve safety culture and reduce safety incidents.	✓	✓	○				
Engineering - Public Works	Operations Support and Safety	Review and develop action plan for the Safety Culture survey phase one results from the partnership with Pilot Field Level Hazard Assessment tool to increase crews' risk mitigation on-site. If pilot is successful, develop cross-department expansion including training and audit information.	✓	✓	○				
Engineering - Public Works	Operations Support and Safety	Identify learnings from COVID-19 to inform updates to safety policy and procedures.	✓		○				
Engineering - Public Works	Parking Operations and Enforcement	Licence Plate Recognition Technology — Expand use of Licence Plate Recognition (LPR) technology to support enforcement of time limits, permit areas and paid parking.	✓	✓	○				●
Engineering - Public Works	Parking Operations and Enforcement	Parking Meter Replacement — Continue to replace single space parking meters with pay stations.	✓	✓	○		●		
Engineering - Public Works	Parking Policy and management	Parking meter expansion/modernization — Implement strategy to modernize parking equipment and replace equipment servicing approximately 10,000 metered parking spaces.	✓	✓	○		●		
Engineering - Public Works	Parking Policy and management	Off-street Parking Policy updates — Update the Parking By-Law where feasible to support sustainable transportation modes, eliminate parking minimums, implement parking maximums and introduce streamlined Transportation Demand Management requirements, as per the Climate Emergency Action Plan.	✓	✓	○	●			●
Engineering - Public Works	Parking Policy and management	On-street commercial loading update — Continue to modernize the Commercial Vehicle Decal program (previously managed by the Union of BC Municipalities) to improve the access, use and management of commercial loading.	✓	✓	○		●		
Engineering - Public Works	Parking Policy and management	Continued management of on-street parking — Continue to manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓	○				
Engineering - Public Works	Street Activities	Advance key public realm improvement projects, including Blood Alley square, DTES community hubs and West End area improvements (Bute-Robson and Bute-Davie).	✓	✓	○	●	●	●	●
Engineering - Public Works	Street Activities	Prepare a detailed approach for the renewal of a city-wide, multi-year street furniture supply and maintenance agreement.	✓		○		●	●	
Engineering - Public Works	Street Activities	Finalize a city-wide public space stewardship strategy, including roles for steward partners and potential social enterprise employment opportunities, to ensure spaces are well maintained and inclusive. Create Stewardship Plans for key plazas.	✓	✓	○		●	●	
Engineering - Public Works	Street Activities	Manage and improve temporary plazas and parklets, in collaboration with steward partners and the community. Continue to prioritize parklets that support vulnerable populations (DTES+), and to collaborate with social service organizations to understand community needs.	✓	✓	○	●	●	●	●
Engineering - Public Works	Street Activities	Advance the landscape and horticulture asset management plan, to improve the health and minimize the needed maintenance of the street horticulture assets.	✓		○				●
Engineering - Public Works	Street Activities	Through the Vancouver Plan, advance a city-wide vision for a network of complete, accessible and inclusive public spaces that will meet residents' needs for the next 50 years.	✓	✓	○	●	●	●	●
Engineering - Public Works	Street cleaning	Public waste receptacles — Increase the overall capacity of existing litter receptacles by replacing them with higher-volume containers, and increase the number of receptacles in key areas of the city, focusing on high-volume pedestrian areas and transit hubs. This work will be ongoing, and in 2022 a pilot program with cart enclosures for litter cans will be initiated with the Park Board.	✓	✓	○				
Engineering - Public Works	Street cleaning	Enhanced street cleaning — Continue with the increased service levels put into place in 2021 to improve overall safety and sanitary conditions in areas with the highest need, such as the DTES and surrounding areas including Granville, Gastown and Chinatown. In 2022, the focus will be on maintaining core services. Loss of one-time funding provided in 2021 will result in reduced services in some areas, including flushing, power washing, and, needle and feces removal using both City crews and local non-profits.	✓	✓	○			●	
Engineering - Public Works	Street cleaning	Volunteer participation — Increase recruitment efforts to get more youth involved in the Neighbourhood Cleanup Party program by working with the Vancouver School Board and other partners. Expand the current volunteer base, which is in the range of 30,000, by 5-10%. Work on this item was delayed in 2021 and will be re-established in 2022.	✓		○		●	●	
Engineering - Public Works	Street infrastructure and maintenance	Operational technology enhancements — Assess, scope, resource and phase in implementation of mobile technology (including remote work orders that can be opened/viewed/closed in the field) for operational crews in support of efficiency and service delivery enhancements.	✓	✓	○				●
Engineering - Public Works	Street infrastructure and maintenance	Curb ramp program — Accelerate delivery of the curb ramp program and eliminate the backlog of requests.	✓		○			●	●
Engineering - Public Works	Street infrastructure and maintenance	Granville Bridge coating renewal — Begin first phases of coating renewal as part of required bridge maintenance.	✓	✓	○				●
Engineering - Public Works	Street infrastructure and maintenance	Cambie Bridge early works — Perform routine repairs and begin first phase of seismic upgrades to the Cambie Bridge.	✓	✓	○				●
Engineering - Public Works	Street infrastructure and maintenance	Sidewalk rehabilitation program — Accelerate repairs and develop needs-based approach to project selection.	✓	✓	○			●	●
Engineering - Public Works	Street infrastructure and maintenance	Install LED roadway fixtures city-wide along with the street lighting control and voltage sensor systems (44,000 over a period of 4 years, or 11,000 per year).	✓	✓	○		●		●
Engineering - Public Works	Street Use Management	Sustain the Vancity Community Pass to remove unseen barriers to bike sharing, such as affordability or user diversity.	✓	✓		●		●	○
Engineering - Public Works	Street Use Management	Launch a pilot program to integrate e-bikes and charging stations into the Mobi system to increase access to bike share and further the City's Climate Emergency Response.	✓					●	○
Engineering - Public Works	Street Use Management	Identify spaces for public bike share stations and supporting utilities through redevelopment opportunities and on city streets.	✓	✓	●				○
Engineering - Public Works	Street Use Management	Pursue a coordinated approach to meet needs for curbside power users, including food vendors, special events and e-bikes, in support of climate change emergency goals.	✓	✓					○
Engineering - Public Works	Street Use Management	Engage internal and external stakeholders (including industry) and the public regarding the revised patio program to update program requirements, guidelines and fees.	✓		○		●		
Engineering - Public Works	Street Use Management	As part of the system expansion with e-bikes, additional coverage in the city is planned. Future expansion and information sharing regarding public bike share in the region is being coordinated.	✓	✓				●	○
Engineering - Public Works	Street Use Management	Improve customer service and processes for street use programs such as merchandise displays and food trucks, incorporating lessons learned from the patio program and allowing for greater opportunities for use of space.	✓	✓	○		●		
Engineering - Public Works	Transportation planning, design and management	Cyclelogistics pilot — Coordinate the opening and pilot operation of a cyclelogistics centre to transfer some last-mile delivery from private delivery vehicles to cargo bike using provincial funding. Undertake an evaluation of the impact of operations on greenhouse gas emissions.	✓				●		○
Engineering - Public Works	Transportation planning, design and management	Broadway Subway project — Coordinate and work with the provincial government and its contractor throughout construction. Coordinate traffic management, communications and engagement throughout construction and finalize the future Broadway streetscape design for station construction blocks to integrate transportation and infrastructure needs.	✓	✓		●	●	●	○
Engineering - Public Works	Transportation planning, design and management	UBC Extension — Work with TransLink, University of British Columbia (UBC) and other partners to finalize the preferred alignment and station locations for the SkyTrain extension from Arbutus Street to UBC. Secure funding for the business case, support TransLink in the creation of the business case and advocate for senior government funding for the design and construction of the extension. Work with internal, Provincial and private development partners to maximize development opportunities above future UBCX station.	✓	✓		●	●	●	○
Engineering - Public Works	Transportation planning, design and management	Active Transportation Corridors — Continue to improve sidewalks, local streets, cycling facilities and greenways as part of Transportation 2040 and the Climate Emergency Action Plan, including the interim Granville Bridge Connector, Drake Street, Bute Street, and other city-wide spot improvements.	✓	✓	●	●	●	●	○
Engineering - Public Works	Transportation planning, design and management	Bus-priority projects — Continue improving bus travel times and reliability by implementing bus-priority lanes, bus bulbs, intersection upgrades, and by balancing bus stops on key transit corridors in partnership with TransLink. Evaluate ongoing pilot projects, support transit ridership recovery and manage transit impacts from construction and other street uses.	✓	✓	●	●	●	●	○
Engineering - Public Works	Transportation planning, design and management	Advance City-wide and regional long-term plans — Develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink's update of Transport 2050, the regional transportation strategy. Advance major initiatives such as walkable, complete neighbourhoods, affordability, the repurposing of road space, and updates to the Climate Emergency Action Plan, including next steps in advancing a transport priority strategy.	✓	✓		●	●	●	○
Engineering - Public Works	Transportation planning, design and management	Rail safety upgrades and grade separation — Complete safety upgrades at rail crossings to meet the new Transport Canada requirements. Continue to engage the community, and work with Port of Vancouver and rail partners to secure funding and advance the Prior/Venables underpass project and manage at-grade crossings on the Burrard	✓	✓	○		●	●	●
Engineering - Public Works	Transportation planning, design and management	Neighbourhood traffic management — Develop a neighbourhood-based neighbourhood traffic management program and pilot measures in the Grandview-Woodland, Strathcona and Hastings-Sunrise neighbourhoods to enable greater traffic safety. Work with the provincial government to advance blanket reduced speed limits. Build off the COVID-19-related Slow Streets program to improve resident opportunities to use local streets for travel and	✓	✓	○			●	●
Engineering - Public Works	Transportation planning, design and management	City-wide transportation demand management — Expand the School Active Travel Planning program, and develop an action plan to launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓		●	●	●	○
Engineering - Public Works	Utilities Management	Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC and other third party utilities, including projects for: - BC Hydro: West End and East Vancouver substations, including transmission and distribution system planning. - FortisBC: Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue. - Telecommunications companies: Fibre optic and 5G implementation.	✓	✓	○		●		●
Engineering - Public Works	Utilities Management	Manage third party utility services for new developments and projects to protect and build Vancouver's economy.	✓	✓	○	●	●		●
Engineering - Public Works	Utilities Management	Manage and coordinate third party utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway project and Northeast False Creek Plan.	✓	✓	○		●		
Engineering - Public Works	Utilities Management	Continue to support and implement the 5G services in coordination with the Curbside Electrical Program, which provides power for film and special events, food trucks, e-bikes, and digital advertisements.	✓	✓	●		●		○
Engineering - Public Works	Utilities Management	Manage all aspects of the City's partnerships with and management of third party utilities in the street right-of-way. Establish the long-term vision for planning and coordinating third party utility projects.	✓	✓	○			●	●
Engineering - Public Works	Utilities Management	Improve the third party utility projects review and approval process through the use of software tools and other recommendations from the Lean Six Sigma process improvement.	✓	✓	○				
Engineering - Utilities	Area or watershed scale planning for integrated water management	Growth-triggered utilities upgrade program — Initiate the construction of 1 kilometre of sewer main upgrades (West 49th and West 54th Avenue projects) and complete the construction of 4 kilometres of water main upgrades (multiple projects) that address neighbourhood capacity deficiency due to growth.	✓		○	●	●	●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	Growth-triggered utilities upgrade program 2023-2026 — Initiate the design and construction procurement of upcoming sewer and water growth-related projects to meet growth demands. New project lists will be developed in 2022 for the next capital plan.	✓		○	●	●	●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	City-wide Sewage and Rainwater Management Plan — Develop a long-term action and investment plan to address combined sewer overflows and urban run-off pollution in coordination with the Vancouver Plan. Phase 1 (2022) — Deliver Council report incorporating current state assessment and priority action plan. Define the overarching strategic framework and develop the current state, baseline projection and priority actions. Identify short-term "no regret" actions to achieve accelerated water quality outcomes. Phase 2 (2022 onward) — Evaluate options: Complete a staged and comprehensive analysis of infrastructure and policy solutions. Identify preferred pathways for detailed analysis. Phase 3 (2022 onward) — Develop final plan: Refine pathways into plans to guide City sewer and drainage policy and investments, including business case analysis, financing strategies, investments and operational improvements.	✓	✓	○	●		●	●

Priority plans by service and Council priorities

Department	Service	Priority Plan	Council priorities					
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Accelerate action on climate change
Engineering - Utilities	Area or watershed scale planning for integrated water management	Finalize framework for the management of the Utilities Development Cost Levy (UDCL), including updated rate, eligibility and decision-making criteria to ensure that UDCL-funded infrastructure improvements support risk-based growth and meet the City's goals, priorities and regulations.	✓		○	●	●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	Complete integrated sewer and drainage plan for the Cambie Corridor. As part of the Broadway Plan area, develop interim sewer and drainage plan.	✓		○	●	●	●
Engineering - Utilities	Area or watershed scale planning for integrated water management	Advance business case analysis and conceptual design of the Alberta Street Blue Green System and Columbia Park Renewal project, and the detailed design of the St. George Railway.	✓		○	●	●	●
Engineering - Utilities	Collections	Electric vehicles — Continue to explore, test and pursue the use of electric vehicles in sanitation collections and street cleaning programs. Smaller vehicles are targeted for replacement followed by larger trucks once the technology is proven. Two of the larger automated collection trucks were purchased in 2021 for delivery in late 2022 to facilitate testing.	✓	✓	●			○
Engineering - Utilities	Collections	Cart inventory — Development of a new garbage and Green Bin cart management software system to replace the current system, which is at end of life. The cart management system links directly to the City's Solid Waste Utility billing system. Work started in 2021 and will continue through 2022 with implementation in 2023.	✓	✓	○			
Engineering - Utilities	Collections	Technology improvements — Assess additional technology-based improvements to provide better linkage of collection services to billing and optimization of street cleaning service levels. Examples include radio frequency identification (RFID) tags on residential collection carts and fullness sensors on public waste receptacles. Pilot projects for fullness sensors in containers will be initiated in 2022.	✓	✓	○			
Engineering - Utilities	Drinking water utility management	Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓	○			
Engineering - Utilities	Drinking water utility management	Advance the build-out of the City's network of earthquake-resistant water mains.	✓	✓	○			
Engineering - Utilities	Drinking water utility management	Replace two pressure-reducing valve stations at East Fifth Avenue and Rupert Street and West 13th Avenue and Maple Street (2021 design, 2021-2022 implementation).	✓		○			
Engineering - Utilities	Drinking water utility management	Develop a residential metering and water rates strategy to increase accountability for water use, improve equity, and incentivize water efficiency and conservation.	✓	✓	○			●
Engineering - Utilities	Drinking water utility management	Initiate procurement to replace meter-reading system at end-of-life, with opportunity to expand capabilities and benefits through smart metering and advanced metering technology.	✓	✓	○			●
Engineering - Utilities	Drinking water utility management	Complete Haro and Bute streets transmission main replacement project.	✓		○			
Engineering - Utilities	Drinking water utility management	Continue to reduce potable water use through targeted conservation strategies and civic water use reductions.	✓	✓	○			●
Engineering - Utilities	Drinking water utility management	Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.	✓	✓	○			
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	Ongoing operation of False Creek Neighbourhood Energy Utility (NEU), including provision of reliable energy service, provision of new building connections within the NEU service area, and delivery of upgrades to False Creek Energy Centre for resiliency and energy optimization.	✓	✓	○			●
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	Complete the construction and installation of 6.9 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.	✓	✓	○			●
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	Develop road map for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	✓				○
Engineering - Utilities	False Creek Neighbourhood Energy Utility (NEU)	Continue to strategically expand the NEU.	✓	✓	●			○
Engineering - Utilities	Green rainwater infrastructure implementation	Complete detailed design and/or construct green rainwater infrastructure capital assets on streets and in public spaces. Projects include St. George Railway, Woodland Drive and East Second Avenue, West 54th Avenue and Ash Street, permeable laneways, and segments of Cambie Complete Street.	✓		○	●	●	●
Engineering - Utilities	Green rainwater infrastructure implementation	Develop green rainwater infrastructure assets management plans, operations and maintenance program and asset performance monitoring initiatives for recently constructed green rainwater infrastructure assets.	✓		○	●	●	●
Engineering - Utilities	Monitoring, modelling and data management	Continue to install monitoring equipment to estimate combined sewer overflows and sewer and drainage flows to meet regulatory obligations and to develop an understanding of the sewer and drainage system operation to assist in utility master planning.	✓	✓	○			●
Engineering - Utilities	Monitoring, modelling and data management	Sewer and drainage model development — Finalize calibrated model in the Cambie and Broadway areas, and commence development of monitoring and modelling for upcoming growth areas as funding permits.	✓		○	●		●
Engineering - Utilities	Monitoring, modelling and data management	Water quality monitoring to meet regulatory obligations — Complete annual water quality monitoring and analysis to ensure regulatory compliance and inform future planning.	✓	✓	○			●
Engineering - Utilities	Sewer and drainage utility management	Replace 7.5 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery.	✓		○			
Engineering - Utilities	Sewer and drainage utility management	Replace approximately 900 service connections to support development.	✓		○			
Engineering - Utilities	Sewer and drainage utility management	Complete refurbishment of the Burrard pump station. Complete detailed designs and initiate construction for the replacement of Raymur and Jericho pump stations.	✓		○			
Engineering - Utilities	Sewer and drainage utility management	Complete replacement of the Carrington tide gate and detailed designs for the rehabilitation of the Dunbar and Blenheim tide gates. Initiate renewal, repair and rehabilitation of deteriorated outfalls.	✓		○			●
Engineering - Utilities	Sewer and drainage utility management	Complete replacement or upgrade Jericho, Raymur, Dunbar, Terminal Central and Thornton pump stations. Initiate planning for the replacement of Locust and Vanier pump stations.	✓	✓	○			●
Engineering - Utilities	Sewer and drainage utility management	Accelerate the pace of renewal within the sanitary and storm water pipe network to meet the needs of aging and deteriorating infrastructure.	✓	✓	○			
Engineering - Utilities	Sewer and drainage utility management	Continue to accelerate and expand programs to address impacts of climate change, including constructing flood protection assets to protect against storm surges, king tides and sea level rise.	✓	✓	○			●
Engineering - Utilities	Transfer station, recycling centres and landfill	Phase 4 closure — Complete closure of the remaining 4.6-hectare section at the Vancouver Landfill, which includes a plastic cap to shed clean stormwater and reduce greenhouse gas (GHG) emissions. Work was started in 2021 and will be completed in 2022.	✓		○			
Engineering - Utilities	Transfer station, recycling centres and landfill	Landfill planning — Continue working with Delta in the development of suitable end-use options for the Vancouver Landfill. Continue work with Delta to discharge clean stormwater outside the landfill's leachate collection system. Work is ongoing in both areas.	✓	✓	○			
Engineering - Utilities	Transfer station, recycling centres and landfill	Operational gasworks — Continue to install horizontal gas collectors as the filling progresses to reduce GHG emissions and meet or exceed the provincial target of 75% landfill gas collection efficiency. This work is ongoing and requires additional infrastructure installation each year. 2021 year-to-date recovery rate is 80%.	✓	✓	○			●
Engineering - Utilities	Transfer station, recycling centres and landfill	Landfill gas to renewable natural gas — Continue to work toward 100% utilization of collected landfill gas. Coordinate with FortisBC and Village Farms to develop systems and infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network. Some delays in project development were experienced in 2021 as detailed design and costing of new facilities were undertaken by proponents. Work will continue through 2022.	✓	✓				○
Engineering - Utilities	Zero waste	Zero waste demonstration hub — Launch a demonstration hub at former recycling receiving yard for low-footprint, high-impact technologies with a goal to support the zero waste ecosystem; help commercialize and scale new ventures; and address zero waste, green jobs and climate change targets.	✓	✓	●			○
Engineering - Utilities	Zero waste	Reducing wasted food — Continue to expand efforts to reduce food waste through direct contact with businesses and communities and through actions supporting a circular economy. Work directly with Vancouver Economic Commission on a circular economy study for the food sector. Continue to work with Metro Vancouver and groups such as Pacific Coast Collaborative and C40 Cities to align with regional, national and international efforts on food waste reduction.	✓	✓		●		○
Engineering - Utilities	Zero waste	Zero waste outreach and education — Continue public outreach with the intent of changing behaviour and reducing overall reliance on disposal, with increased focussed on promoting share, reuse and repair in addition to recycling. School programs that were delayed in 2021 will be re-established through 2022.	✓	✓	●			○
Engineering - Utilities	Zero waste	Community drop-off events — Increase neighbourhood drop-off events for collection of recyclable and recoverable materials from 10 events to 12 to support increasing waste reduction, reuse and recycling. Events were reduced in 2021 because of COVID-19 risks in the early part of the year, and 2022 will represent a return to normal.	✓	✓	○			●
Finance, Risk and Supply Chain Management	Corporate Risk Management	Enterprise risk management program — Continue to roll out the enterprise risk management program and address key City risks.	✓		○			
Finance, Risk and Supply Chain Management	Corporate Risk Management	Deepen risk management in the business planning and decision-making processes.	✓		○			
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Support implementation of the Equity Framework through development of an equity-based budget approach.	✓	✓	●			○
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Continue to guide the city through COVID-19 recovery and support initiatives such as the Rethink/Rebuild program to help address longer-term financial challenges.	✓	✓	○			
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Improve integration of financial reporting and metrics to enhance analytics and business decision-making.	✓	✓	○			
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Explore opportunities to increase revenue streams for the City.	✓	✓	○			
Finance, Risk and Supply Chain Management	Financial Planning and Analysis	Five-Year Financial Plan, Operating Budget and Capital Budget — Address the five-year financial plan challenges and build capacity for future growth of the City.	✓	✓	○			
Finance, Risk and Supply Chain Management	Financial Services	Automation — Continue to explore and implement technological solutions for Accounting Services to drive process efficiencies.	✓	✓	○			
Finance, Risk and Supply Chain Management	Financial Services	Improve internal controls framework — Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓	○			
Finance, Risk and Supply Chain Management	Financial Services	Advance reporting maturity of the Task Force for Climate-Related Financial Disclosures (TCFD) and support other environmental, social and corporate governance (ESG) financial reporting initiatives.	✓	✓	●			○
Finance, Risk and Supply Chain Management	Financial Services	Streamline processes including revenue-to-cash, procure-to-pay and hire-to-terminate cross-functional value streams to drive efficiency and accountability.	✓	✓	○			
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Portfolio optimization — Establish a sustainable and resilient portfolio strategy for Vancouver Affordable Housing Endowment Fund (VAHEF) and Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and optimization.	✓	✓	○	●		●
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Municipal finance reform — Partner with Federation of Canadian Municipalities, Union of BC Municipalities and Metro Vancouver to review the local government financial framework. Identify opportunities to address evolving economy, including e-commerce and sharing economy. Expand the municipal mandate for climate adaptation and seismic resilience. Advocate to modernize and expand funding tools beyond property taxes and utility fees.	✓	✓	○	●	●	●
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Vancouver Plan — Support development and delivery of the Vancouver Plan and associated investment strategy and framework.	✓	✓	●	○		
Finance, Risk and Supply Chain Management	Long-term Financial Strategy	Climate emergency response and climate change adaptation — Develop sustainable and resilient funding strategies to support climate emergency actions and flood protection initiatives.	✓	✓	●			○

Priority plans by service and Council priorities

Department	Service	Priority Plan	2021	2022-2025	Council priorities					
					Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change	
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Value stream-based business process management — Standardize end-to-end City value streams. Optimize and automate processes within those value streams. Appropriate governance structures for business process management. Embed daily visual process management tools across the City.	✓	✓						
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Business process management system — Ideation for setting up City-wide business process management system.	✓	✓	○					
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Manage select projects that encompass business, technology and process changes.	✓	✓	○					
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Complete SAP upgrade readiness review, including development of change strategy, establishment of SAP governance structure, alignment of processes to SAP S4/HANA, and coordination across City stakeholders.	✓		○					
Finance, Risk and Supply Chain Management	Strategic Planning and Program Management	Continue implementation of FRS's business plan including establishing FRS as a trusted partner on critical City-wide initiatives, ensuring optimized core services, utilizing technology to transform how business is conducted, and creating a culture of engagement and empowerment.	✓	✓						
Finance, Risk and Supply Chain Management	Supply Chain Management	Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program.	✓	✓	●	●	●		○	●
Finance, Risk and Supply Chain Management	Supply Chain Management	Implement improvements to strategic sourcing and category management with a focus on maturing the City's contract management program.	✓	✓	○					●
Finance, Risk and Supply Chain Management	Supply Chain Management	Improve warehousing and inventory management processes with a focus to increase service to internal business units while reducing inventory levels and increasing turns.		✓	○			●		●
Finance, Risk and Supply Chain Management	Treasury	Refine a multi-year Payment Card Industry (PCI) Level 1 Readiness Plan in collaboration with Technology Services to proactively prepare the City for the highest level of merchant designation by the credit card brands.	✓	✓	○					
Finance, Risk and Supply Chain Management	Treasury	Develop and refine cash flow profiles for major reserves to optimize risk-adjusted investment portfolio yields against select benchmarks.	✓	✓	○					
Finance, Risk and Supply Chain Management	Treasury	Develop and formalize a responsible investing framework based on the current investment policy, on environmental, social and corporate governance factors, and on global standards, and be a United Nations Principle for Responsible Investing (UNPRI) signatory.	✓	✓	○					●
Finance, Risk and Supply Chain Management	Treasury	Reduce Payment Card Industry (PCI) compliance footprint by implementing the City's credit card acquirer Point-to-Point Encryption devices for integrated and non-integrated environments. Help reduce workload for PCI Office, Technology Services, and related annual compliance documentation submissions to the City's credit card acquirer.	✓	✓	○					
Finance, Risk and Supply Chain Management	Treasury	Continue Phase 2 of investments strategy to enhance returns via alpha seeking diversification into non-financial sectors.	✓	✓	○				●	●
Finance, Risk and Supply Chain Management	Treasury	Explore the feasibility of a closed electronic receipts environment that provides relevant data and information to manage the City's businesses for more efficient revenues and allocation of resource.	✓	✓	○					
Human Resources	HR Business Partnerships and Labour Relations	Centralize core HR services into a centre of excellence to optimize delivery to the organization.	✓	✓	○					
Human Resources	HR Business Partnerships and Labour Relations	Preparation and bargaining for the renewal of the City Collective Agreements.	✓	✓	○					
Human Resources	HR Business Partnerships and Labour Relations	Implement "Service Now" technology in the HR Service Centre to manage enquiries, automate workflows and enable service measurement metrics.	✓		○					
Human Resources	HR Business Partnerships and Labour Relations	Review core HR service delivery activities for HR Business Partnerships team and adjust service levels as necessary to align with resource capacity. Support the organization in determining alternative ways to accomplish work that doesn't meet the core HR service delivery criteria.	✓		○					
Human Resources	HR Business Partnerships and Labour Relations	Explore enhancements to the City's existing systems and new technology solutions to streamline administrative processes and simplify performance measurement and regulatory compliance in the areas of recruitment, compensation benefits and performance development.	✓	✓	○					
Human Resources	HR Business Partnerships and Labour Relations	Procure and implement the remaining modules of the SAP Success Factors platform, including Employee Central, Onboarding, Performance Management and Compensation, to efficiently and effectively manage the employee lifecycle through an integrated HR Management System, subject to available capital funding.	✓	✓	○					
Human Resources	Organizational Health and Safety	Focus on health and safety of all employees.	✓	✓	○					
Human Resources	Organizational Health and Safety	Oversight of Communicable Disease Plan (updating, training and compliance).	✓	✓	○					
Human Resources	Organizational Health and Safety	Continue safety internal audits focused on achieving certificate of recognition.	✓		○					
Human Resources	Organizational Health and Safety	Build the Corporate Health and Safety Share Point Site that includes Psychological Safety, Physical Safety, Duty to Accommodate Process and Considerations, WorkSafeBC Process (safety and claims), and Mental Health Support (including Fit City) that optimizes user self-service.	✓		○					
Human Resources	Organizational Health and Safety	Refresh the Hazardous Materials program, specifically safety data sheet and chemical inventories. Refresh Work Alone program addressing corporate work from home requirements.	✓		○					
Human Resources	Organizational Health and Safety	Develop psychological safety audit tool and conduct a minimum of one organizational audit.	✓		○					
Human Resources	Organizational Health and Safety	Build toward WorkSafeBC certificate of recognition.		✓	○					
Human Resources	Talent Management and Organizational Development	Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of community diversity.	✓	✓	○					●
Human Resources	Talent Management and Organizational Development	Support the implementation of the City's Equity Framework.	✓	✓	○					●
Human Resources	Talent Management and Organizational Development	Implement phases of a front-line leadership development program.	✓	✓	○					
Human Resources	Talent Management and Organizational Development	Support the development of equity action plans flowing out of the Employee Benchmark Survey and other equity-related strategies.	✓	✓	○					
Human Resources	Talent Management and Organizational Development	Monitor, adjust and optimize the City's flexible work program.	✓	✓	○					
Legal Services	Legal Services	Housing Vancouver strategy — Support implementation of Council initiatives to prioritize creation and sustainment of affordable housing supply. Advise on housing policy, guidelines and zoning amendments, and amendments to applicable legislation. Support ongoing work to address persistent homelessness. Support work with development industry to provide right supply of housing, including measures to address renter instability. Negotiate agreements and procurements with the City's partners in the non-profit and co-op housing sector. Advise on granting program, including grants to mitigate long-term impacts of COVID-19. Advise on and defend challenges to the Empty Homes Tax. Advise on rezoning agreements to advance housing opportunities in areas such as Broadway Corridor, Oakridge and Cambie Corridor and align policy with Vancouver Plan initiatives.	✓	✓		○	●		●	
Legal Services	Legal Services	Equity, inclusion and anti-racism initiatives — Provide legal advice and support on continued implementation of Equity Framework, including enhanced City programs to serve diverse communities, aligned with the Healthy City Strategy and City of Reconciliation framework. Advise on development of programs and agreements to provide services and supports to at-risk individuals. Support implementation of childcare emergency response program. Advise on safe spaces and places program. Support continued engagement with urban Indigenous communities on key initiatives such as healing and wellness spaces. Support continued implementation of anti-Black racism initiatives, and initiatives to advance decolonization and cultural redress. Advise on implementation of recommendations from National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG).	✓	✓						○
Legal Services	Legal Services	Climate Change Adaptation Strategy and Climate Emergency Action Plan — Provide legal advice and support implementation of priority actions, including policy and regulation to accelerate decrease in carbon pollution from buildings, Zero Waste Strategy, and measures directed at mitigation of sea level rise and coastal flooding risk. Advise and support implementation of priority actions for EV charging infrastructure expansion, Green Operations Plan and resilient buildings program.	✓	✓			●			○
Legal Services	Legal Services	United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) — Provide legal advice and support to the City Manager-led steering committee and intergovernmental relations team on implementation of Council's motion, including advice on related jurisdictional matters, to progress the City's long-term commitments as a City of Reconciliation.	✓	✓			●	●		○
Legal Services	Legal Services	Major planning and development projects — Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws and agreements to secure diverse and affordable housing, amenities and heritage preservation. Support planning programs for areas such as False Creek South, Northeast False Creek, East Fraser Lands, Broadway Corridor, Oakridge, Jericho Lands and Heather Lands.	✓	✓		●	○	●		●
Legal Services	Legal Services	Intergovernmental relations — Provide legal advice to City Manager's Office and intergovernmental relations team on protocols, MOUs and agreements with senior government on a wide scope of issues, including amendments to Vancouver Charter and other legislation, to enhance Council's authorities and facilitate delivery of City's mandate. Advise on, negotiate and draft agreements with federal and provincial governments, including agreements to secure funding, in furtherance of Council's City of Reconciliation framework, support engagement and agreements with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation to implement strategic government-to-government initiatives and projects, including development on Heather Lands and Jericho Lands.	✓	✓	○		●	●		●
Legal Services	Legal Services	Schijuw development — Provide legal advice and support to the City Manager's Office and project team working with the Squamish Nation, including advice on issues related to implementation of the service agreement.	✓	✓	○			●		●
Legal Services	Legal Services	Public realm planning — Provide legal advice and support implementation of key initiatives through policy and related by-law amendments, in alignment with Vancouver Plan. Support development of public realm design concepts and enhanced use of public space, including Broadway Great Street, Granville Bridge Connector, Cambie Corridor, Downtown Public Space Strategy, city-wide curbside patios and road reallocation program.	✓	✓		●	●	○		●
Legal Services	Legal Services	Openness and transparency in government — Provide ongoing support on various initiatives, including development by Civic Engagement and Communications of a public Trust and Confidence Index tool to facilitate identification of key factors impacting public trust. Support programs to expand public engagement on key issues, including focus on equity in public engagement, to address barriers to participation.	✓	✓	○					
Legal Services	Legal Services	Corporate Risk Management — Provide legal advice and support on City's risk policies and procedures, including identification of potential risks and implementation of mitigation measures. Provide legal support on a wide scope of ongoing risk initiatives, including Cybersecurity Incident Response Plan and business continuity program. Provide advice on City's insurance program.	✓	✓	○					
Planning, Urban Design and Sustainability	Affordable housing	Housing Vancouver implementation — Support the development of equitable housing policies through significant planning initiatives. Develop new housing targets to align with the anticipated growth framework and land use plan developed with the Vancouver Plan. Through the Broadway Plan, develop new housing policies and approaches to create and retain housing targeted to a range of incomes and ensure minimal displacement of existing renter households.	✓	✓		○				●

Priority plans by service and Council priorities

Priority plans by service and Council priorities			Council priorities							
					○ Primary	● Secondary				
Department	Service	Priority Plan	2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change	
Planning, Urban Design and Sustainability	City-wide and community planning	Vancouver Plan - Phase 3: Draft Emerging Policy and Land Use Directions (Q3 2021 – Q4 2021) - Phase 4: Draft Policy and Land Use Final Plan (Q1 2021 – Q3 2022) - Implementation (2022+)	✓	✓			○	●	●	
Planning, Urban Design and Sustainability	City-wide and community planning	Broadway Plan — Complete draft plan for Council's consideration by Q2 2022. Advance plan implementation, including public realm design and zoning changes. Downtown Eastside Local Area Plan — Manage development and support redress and reconciliation with different communities. Deploy DTES capital funding to support community economic development. Improve public spaces, and achieve the goals laid out in the DTES Plan. Implement the Special Enterprise Program pilot and align the City's housing policies with the DTES Plan. Coordinate the implementation of strategic capital initiatives related to public realm and amenities, affordable spaces, and community stewardship.	✓	✓		●	○	●	●	
Planning, Urban Design and Sustainability	City-wide and community planning	Complete communities program — Initiate the Rupert and Renfrew SkyTrain Station area plans to support the City's economic, housing and climate policies and goals. Continue to support the development of the Complete Neighbourhoods policy in the Vancouver Plan.	✓	✓				○		
Planning, Urban Design and Sustainability	City-wide and community planning	Chinatown Transformation Program — Work with the community to implement 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. Continue supporting Chinatown Legacy Stewardship Group to implement pilot projects and undertake a concept design for Chinatown Memorial Square. Continue supporting the provincial government to locate a permanent site for the museum in Chinatown.	✓	✓			○	●		
Planning, Urban Design and Sustainability	City-wide and community planning	Northeast False Creek Area Plan — Continue plan implementation, including progressing rezonings to deliver public amenities and street network improvements.	✓	✓		●	○	●		
Planning, Urban Design and Sustainability	City-wide and community planning	Jericho Lands policy statement — Advance work to develop a site plan and policy statement, including engagement with the community and landowners. Target report to City Council by Q2 2022.	✓	✓			○	●		
Planning, Urban Design and Sustainability	City-wide and community planning	Central Waterfront Plan — Continue scoping work with the Vancouver Fraser Port Authority, TransLink and other agencies and landowners to explore the potential to launch a new planning program aimed at improving transit facilities and introducing new development and public realm in the Central Waterfront.	✓	✓		●	○	●	●	
Planning, Urban Design and Sustainability	Current Planning and Regulation Policy	Development Process Redesign — Complete review of the development permit process and implement improvements developed from the consultation process. The Development Process Redesign will examine the development review and approval process with the goal of identifying and recommending changes necessary to create a "best in class" process that is responsive to client needs and engages all stakeholders in a meaningful way. Update and simplify existing regulations, policies and procedures for building in Vancouver to reduce permit.	✓	✓	○					
Planning, Urban Design and Sustainability	Current Planning and Regulation Policy	Heritage Action Plan — The Vancouver Heritage Program (2020) includes objectives and emerging priorities to expand the meaning of heritage to firmly embrace the diverse cultural heritage as often manifested through both tangible and intangible aspects. Vancouver Heritage Register Upgrade work is intended to reflect these values in the heritage assessment and listing process and procedures developed through a consultative research and engagement work plan. The VHR specifically supports self-expressed histories and heritage of the Musqueam, Squamish and Tsleil-Waututh First Nations and Urban Indigenous peoples.	✓	✓				○		
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Business support, data tracking and monitoring — Provide ongoing support and recovery assistance to local businesses and BIAs through the Business Communications and Support Office. Monitor local commercial and retail districts and matching of businesses with vacant commercial/retail space through the Approved Occupancy Database. Continue to support the Temporary Expedited Patio Program.	✓	✓			○			
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	City building and capital planning — Support the 10-year Capital Strategic Outlook and the 2023-2026 Capital Plan preparation and implementation, and integrate capital planning into the Vancouver Plan.	✓	✓			○			
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Develop and implement new tools to create a more equitable approach to new infrastructure improvements, including formalizing policy around new latecomer legislation. This plays an essential role to the city's financing growth strategy and community plan implementation objectives.	✓	✓	●	○	●	●		
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Vancouver Plan's public investment strategy — Support the Vancouver Plan team to develop the public investment framework/strategy to transform Vancouver's municipal funding framework and the way the City delivers public benefits.	✓	✓			○			
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Economic and employment lands policy — In partnership with the Vancouver Economic Commission (VEC), lead the economic development planning components of the Vancouver Plan process. Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review.	✓	✓		●	○	●		
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Recalibrate CAC and density bonusing — Provide a comprehensive update based on economic testing to CAC targets and density bonus zoning contributions as well as develop a City-wide CAC allocation strategy.	✓				○			
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Small business policy and recovery initiatives — Extend current work to include coordinating and linking Small Business Initiatives (e.g., split tax assessment, commercial tenant protection, Digital Main Street, the Commercial Renovation Centre, BIA maintenance, safety and security programs, and pandemic-related on-street programs like temporary patios and room to queue) across the organization. This program links with various economic recovery item actions.	✓	✓			○			
Planning, Urban Design and Sustainability	Economic Planning and Development Contributions	Development contribution monitoring and revenue protection forecasting — Continue to assess and provide increased analysis and monitoring of development contribution rates, market conditions/forecasting, and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). Build on the enhanced process to monitor the pandemic market conditions and inform the City's Capital Budgeting processes and Capital Delivery & Oversight Committee decision-making.	✓	✓			○			
Planning, Urban Design and Sustainability	Sustainability	Climate Emergency Action Plan (CEAP) — Implement the CEAP to cut Vancouver's carbon pollution in half by 2030.	✓	✓			●	●	○	
Planning, Urban Design and Sustainability	Sustainability	Zero Emissions Building Plan — Continue to transition all buildings in Vancouver to zero GHG emissions.	✓	✓			●			
Planning, Urban Design and Sustainability	Sustainability	Green Operations Plan — Oversee and support implementation of the revised plan to lead by example in City operations.	✓	✓					○	
Planning, Urban Design and Sustainability	Sustainability	Resilient buildings program — Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources.	✓	✓				●	○	
Planning, Urban Design and Sustainability	Sustainability	EV charging infrastructure — Expand the City's public EV charging network and potentially provide support for rental buildings to install EV charging in support of the Big Move 3 in the climate emergency. This will support the addition of EV charging stations in an equitable way by focusing on rental buildings and public spaces in underserved neighbourhoods, as per the Climate Emergency Action Plan (CEAP).	✓	✓					○	
Planning, Urban Design and Sustainability	Sustainability	Assessing carbon sequestration options — Conduct research and explore long-term solutions for removing carbon from the atmosphere using natural systems such as trees, coastal habitats and soil management, as directed under the Climate Emergency Action Plan (CEAP).	✓	✓					○	
Planning, Urban Design and Sustainability	Sustainability	Sea2City Design Challenge — Engage with residents on the design of Vancouver's waterfront in response to sea level rise.	✓	✓					○	
Planning, Urban Design and Sustainability	Sustainability	Climate Change Adaptation Strategy — Implement high-priority core and enabling actions, with a focus on sea level rise.	✓	✓				●	○	
Real Estate and Facilities Management	City Protective Services	Support the Women's Equity Strategy and develop an awareness and education program for City staff to address the risk of violence and aggression directed at people based on their gender identification.	✓		●			○		
Real Estate and Facilities Management	City Protective Services	Develop and implement an enhanced contracted security service program to ensure the City receives innovative protective security services for good value.	✓		○					
Real Estate and Facilities Management	City Protective Services	Explore an integrated protective services program for other City departments aimed at standardizing security services delivery across the organization.	✓		○					
Real Estate and Facilities Management	Environmental Services	False Creek Water Quality Improvement Initiative — Advance the False Creek Water Quality Improvement Initiative (FCWQII) and implement other actions in support of the City's Aquatic Environments Action Plan.	✓	✓	○					
Real Estate and Facilities Management	Environmental Services	ePlan environmental reviews — Advance transition to electronic plan reviews for environmental reviews of development applications.	✓		○					
Real Estate and Facilities Management	Environmental Services	Environmental management — Support Vancouver's affordable housing priorities and other City-led developments by managing environmental site contamination and other environmental needs.	✓	✓	○	●				
Real Estate and Facilities Management	Facilities Planning, Development and Management	City-delivered community facilities — Deliver multiple co-located community facilities, including the master plan for the West End Community Centre; rezoning and Phase 1 for Britannia Centre; rezoning for Ray-Cam Community Centre; Marpole Civic Centre with library, cultural and social hub, and Marpole Community Centre with childcare.	✓	✓	○	●	●	●	●	
Real Estate and Facilities Management	Facilities Planning, Development and Management	Childcare — Deliver new childcare spaces through a combination of in-kind projects delivered by developers (approximately 300 spaces) and City/REFM-managed projects (approximately 350 spaces), including Eric Hamber Secondary School, David Lloyd George Elementary School, Henry Hudson Elementary School, Marpole Community Centre and West Fraser Lands Childcare.	✓	✓	●	●	○	●	●	
Real Estate and Facilities Management	Facilities Planning, Development and Management	Affordable housing — Deliver approximately 600 affordable housing units through a combination of in-kind projects delivered by developers (approximately 400 units) and City/REFM-managed projects (approximately 200 units), including Coal Harbour, Marpole Civic Centre, and Britannia Centre affordable housing.	✓	✓	●	○	●	●	●	
Real Estate and Facilities Management	Facilities Planning, Development and Management	Renewable City Strategy — Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver further GHG emission reduction of 22% by 2025 compared to 2007.	✓	✓					○	
Real Estate and Facilities Management	Facilities Planning, Development and Management	Developer-delivered community facilities — Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Joyce-Collingwood Library, East Fraser Lands Community Centre, Arbutus Neighbourhood House and adult day centre, Little Mountain Neighbourhood House, South Vancouver Neighbourhood House, Oakridge performance space, Main Street and Second Avenue production space, and Sixth Avenue and Fir Street music studios.	✓	✓	○	●	●	●	●	
Real Estate and Facilities Management	Facilities Planning, Development and Management	Respond to and implement Provincial Health Officer COVID-19 orders related to facilities, including cleaning standards, sanitization and ventilation.	✓		○					
Real Estate and Facilities Management	Facilities Planning, Development and Management	Work collaboratively with the City's Equity Office and contracted partners to diversify our workforce and contractors.	✓	✓		●		○		
Real Estate and Facilities Management	Real Estate Services	Continue planning for future opportunities for City-owned lands, such as Granville Loops, False Creek Flats and Southeast False Creek.	✓	✓	○	●	●			
Real Estate and Facilities Management	Real Estate Services	Property Endowment Fund — Continue implementation of the Property Endowment Fund Strategy, including work on major site redevelopments such as Granville Loops North, SEFC Site 1A, and False Creek Flats.	✓	✓	○					
Real Estate and Facilities Management	Real Estate Services	Site acquisitions — Pursue site acquisitions to support City initiatives and services, including transportation, parkland, the Vancouver Affordable Housing Endowment Fund and the Property Endowment Fund.	✓	✓	○					
Real Estate and Facilities Management	Real Estate Services	Advise on the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.	✓		○					

Priority plans by service and Council priorities

Department	Service	Priority Plan						Council priorities			
			2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change		
Technology Services	Application Development and Support	SAP strategic road map — Upgrade to new SAP S/4 HANA platform along with business process improvements for core functions.	✓	✓	○						
Technology Services	Application Development and Support	Enterprise integration — Implement the enterprise grade integration capabilities to connect City applications and services.	✓	✓	○						
Technology Services	Client Services	ServiceNow platform adoption — Adopt the ServiceNow platform to enable the technology and business services of the City.	✓	✓	○						
Technology Services	Digital Strategy and Platforms	3-1-1 customer relationship management (CRM) transformation — Upgrade core 3-1-1 CRM system to enhance existing digital channels for the public.	✓	✓	○						
Technology Services	Digital Strategy and Platforms	GIS Strategic Roadmap — Progress implementation of the Esri geographic information systems (GIS).	✓	✓	○						
Technology Services	Digital Strategy and Platforms	Citywire intranet implementation — Progress migration of the City's intranet to the Microsoft SharePoint platform.	✓	✓	○						
Technology Services	Enterprise Technology	Microsoft 365 platform — Progress implementation of Microsoft 365 platform to support digital workplace, data integration, application development and collaboration.	✓	✓	○						
Technology Services	Enterprise Technology	Cybersecurity road map — Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	✓	○						
Technology Services	Enterprise Technology	Hybrid data centre program — Establish a co-location facility outside the seismic zone to provide resilience for the City's digital services and protect the City's data assets.	✓	✓	○						
Vancouver Board of Parks and Recreation	Business services	Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory - Develop a new long-term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory. - Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities.	✓	✓	○						
		Develop golf strategy - Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges. - Document and evaluate local and regional golf context, use and demand.	✓	✓	○			●		●	
Vancouver Board of Parks and Recreation	Business services	Advance key policies - Update business services policies in a number of areas to improve service delivery. - Update the organization's special event guidelines and sponsorship policy. - Develop a new policy framework to address use of generators in parks. - Develop an unsolicited proposals policy to guide the approach to evaluate and navigate outside interest for service provision and amenities. - Develop policy framework to guide contract management, including the development of a non-profit lease/license policy. - Develop a new parking policy framework to improve strategy and overall outcomes of these spaces.	✓	✓	○						
		Improve access to golf services — Expand opportunities to improve equitable access to golf.	✓	✓	○						●
Vancouver Board of Parks and Recreation	Business services	Develop new Harbour Green Park restaurant — Open a new two-level, 10,495-square-foot, 250-seat restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd. at the eastern edge of Harbour Green Park.	✓	✓	○			●			
Vancouver Board of Parks and Recreation	Business services	Expand fundraising activities — Leverage existing opportunities to develop an enhanced fundraising plan that expands on existing fundraising programs and initiatives, and provides the Park Board with additional funding.	✓	✓	○			●			
Vancouver Board of Parks and Recreation	Business services	Improve Contract Management — Improve overall contract management life cycle. Develop a clear and standardized approach to managing and administering contracts for facilities and services under contract with third parties.	✓	✓	○			●			
Vancouver Board of Parks and Recreation	Decolonization, Arts and Culture	Advance the colonial audit — Continue exploring the truth of the Park Board's colonial roots, including a "core sample" analysis of the Park Board organization and history to daylight colonial practices and policies.	✓	✓	●					○	
Vancouver Board of Parks and Recreation	Decolonization, Arts and Culture	Recognize traditional place names and initiate renewed park naming process within the Park Board's jurisdiction — Form a Park Naming Committee for Trillium Lands.	✓	✓							○
Vancouver Board of Parks and Recreation	Decolonization, Arts and Culture	Continue implementing Truth and Reconciliation Actions - Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh and urban indigenous communities. - Progress in implementation the Park Board's 11 Reconciliation strategies (2016). - Develop a framework to provide direction, assistance and tools that help staff incorporate reconciliation principles into daily work. - Expand use of Park Board Truth and Reconciliation diagnostic tools to all departmental decision-making activities.	✓	✓	○					●	
		Develop and update arts and culture policies and strategies to guide ongoing delivery of arts and culture services - Develop an Arts and Culture Collections Management Strategy. - Develop a Cultural Framework to guide cultural development across Vancouver Parks and Recreation. - Update Arts and Public Arts Policy. - Co-create a Commemoration Strategy and Policy with ACCS.	✓	✓			●				○
Vancouver Board of Parks and Recreation	Decolonization, Arts and Culture	Continue Arts, Culture and Engagement (ACE) programming - Continue work rebuilding ACE programs interrupted during the first year of the pandemic to support communities. - Support new community-driven and community-engaged opportunities for activities, programs and events.	✓	✓	●						○
Vancouver Board of Parks and Recreation	Parks and green spaces	Deliver new and renewed parks and amenities - Complete enhancements for the West End and Queen Elizabeth parks. - Continue to work to deliver the new East Fraser Lands Park and Creekside Park South extension. - Renew neighbourhood parks, with a focus on East Vancouver. - Prioritize building new sports fields in alignment with the Sport Field Strategy. - Plan, construct and open a new destination track and field facility.	✓	✓	○					●	
Vancouver Board of Parks and Recreation	Parks and green spaces	Improve safety and security in parks - Develop a new service model review of the Park Ranger program. - Address added demands on the program, establish new practices and resource to meet the challenges of encampments for people who are experiencing homelessness, and other key issues emerging in parks. - Maintain and grow key partnerships with supporting organizations and third parties. - Increase cleanliness and safety in downtown parks and parks of concern by implementing a pilot program of park operations cleanliness and safety crews.	✓		○					●	
Vancouver Board of Parks and Recreation	Parks and green spaces	Washrooms and fieldhouses renewals and upgrades - Implement the Washroom Strategy to provide single-use washrooms with universal options for all users, to ensure that safe, clean and accessible washrooms are available to everyone. - Identify neighbourhood park fieldhouses needing renewal. - Identify parks in growth areas requiring washrooms where none exists.	✓	✓	○					●	
Vancouver Board of Parks and Recreation	Parks and green spaces	Improve janitorial service levels - Prioritize janitorial service levels at key waterfront locations from May to September to improve the beach experience, as informed by a pilot project conducted in 2019. - Pursue alternative strategies to replace temporary washrooms.	✓		○						
Vancouver Board of Parks and Recreation	Parks and green spaces	Transition small equipment from fuel to battery operated — As directed by a Park Board motion and informed by an equipment pilot completed in 2019, transition small equipment inventories from fuel base to battery powered to reduce greenhouse gas emissions.	✓	✓	●						○
Vancouver Board of Parks and Recreation	Parks and green spaces	Adapt natural areas and ecosystems - Support and implement a plant species selection policy and practices. - Promote the selection of urban forest species with consideration of location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge and importance. - Prioritize restoration of Tatlow Creek.	✓	✓				●			○
Vancouver Board of Parks and Recreation	Parks and green spaces	Update and implement the Urban Forest Strategy - Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy. - Develop an Urban Forestry Management Standards operational document. - Implement five main goals of the strategy: protecting, expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals.	✓	✓							○
Vancouver Board of Parks and Recreation	Parks and green spaces	Develop invasive species policy and management plan — Support and implement an integrated approach to managing established and emerging invasive species in parks.	✓		○						●
Vancouver Board of Parks and Recreation	Parks and green spaces	Develop and implement updated horticultural and field maintenance standards - Develop a Horticultural Standards Policy project that incorporates climate change adaptation. - Increase city-wide sports field quality and consistency by developing a dedicated sport field management team, as directed through the Sport Field Strategy. - Develop current state reports, prioritize renovations, and establish and implement sports field maintenance standards, as directed through the Sport Field Strategy.	✓	✓	●						○
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Continue to deliver high-quality recreation programming with community centre associations (CCAs) - Enhance partnerships with CCAs through implementation of the joint operating agreement. - Support CCAs and staff with programming and administration of the joint operating agreement. - Implement recommendations from the Recreation Safety Audit.	✓	✓	○						●
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Continue to deliver new and renewed community centres — In collaboration with CCAs, implement or plan to implement recommendations from the 2021 Community Centre Strategy.	✓	✓	○						●
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Continue to improve access and inclusion to recreation - Continue to reduce barriers to recreation and broaden access for equity-seeking groups, including expanding adapted recreation opportunities for persons with disabilities and more programs that are reflective for the trans, gender diverse and Two-Spirit community. - Complete the Strathcona funding model project.	✓	✓	●						○
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Improve aquatic facilities, programs, services and safety — Implement recommendations from the VanSplash Aquatic Strategy and the Lifesaving Society's safety audit. Conduct and implement recommendations from a program and service review - Determine optimal program and service mix across all aquatic and arena facilities; implement actions to reduce waiting lists. - Identify and implement new, accessible and inclusive program and service opportunities. - Investigate the feasibility of introducing progressive lesson levels.	✓	✓	○					●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Improve janitorial and building maintenance services in recreation centres - Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion. - Invest in additional resources and implement a new maintenance program.	✓	✓	○					●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Develop a Sport Field Strategy - Complete a sports facility asset, usage and demand analysis to determine the renewal, expansion and maintenance needs for artificial turf, natural grass fields and diamonds. - Evaluate potential sport facility locations, designs, functions and programming to meet community and sport hosting demands.	✓	✓	○					●	
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Outdoor pool extended season feasibility study — Consider the results of the feasibility study, including findings and recommendations to inform decision-making related to outdoor pool operation schedule extensions.	✓		○						●
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Develop a recreation fee and charges policy — Create a policy to guide all future fees and charges decisions; address age and income discounts, waivers, premiums, incentive pricing, etc.	✓		○			●			

Priority plans by service and Council priorities

Priority plans by Service and Council priorities			Council priorities						
Department	Service	Priority Plan	2021	2022-2025	Deliver quality core services that meet residents' needs	Address affordability and the housing crisis	Protect and build a resilient local economy	Increase focus on equity and critical social issues	Accelerate action on climate change
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	Advance partnerships — Advance interoperations with other departments like VEMA, the Vancouver Police Department, Real Estate and Facilities Management, Finance, Human Resources, Technology Services, and third party agencies like BCEHS, BCAS and E-Comm.	✓						
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	Develop VFRS 2023-2027 Strategic Plan — Create a roadmap for excellence through the development of goals designed to move the organization forward.	✓						
Vancouver Fire and Rescue Services	Community Safety and Risk Reduction	Community Needs Assessment — Develop an all hazards community risk assessment to identify and prioritize local risks, which targeted the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓						
Vancouver Fire and Rescue Services	Fire suppression and special teams	Growth Plan — Address the current and future needs through a multi-year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.	✓						
Vancouver Fire and Rescue Services	Fire suppression and special teams	Outreach and Diversity — Engage fire staff to contribute in recruitment outreach through the development of youth programs (Co-Ops) or other programs to seek out potential candidates from a pool of individuals who meet the high standards of acceptance. Develop and expand rewards and certificates programs.	✓						
Vancouver Fire and Rescue Services	Fire suppression and special teams	Current Deployment Review and community risk report — Developed a report that forms the basis for response time targets which will align fire hall specific staff levels and deployment needs, complete an assessment of current deployment and reconfigure as needed to provide the best service to our community. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓						
Vancouver Fire and Rescue Services	Fire suppression and special teams	30 Year Fire Hall Plan — Continue to work on and develop the 30-Year Firehall Plan to guide the future state of VFRS.	✓						
Vancouver Fire and Rescue Services	Fire suppression and special teams	Improve health and safety initiatives — Expand safety responsibilities by assigning Health, Wellness and Safety Officer roles on each shift. Officers will help manage the risks that staff face during emergencies by monitoring and assessing hazardous or unsafe situations and developing mitigation measures to protect personal safety. This 2020 initiative was deferred to 2021 because of constraints caused by COVID-19.	✓						
Vancouver Fire and Rescue Services	Fire suppression and special teams	Enhance evidence-based decision-making — The 2021 needs were identified as additional resources for analytics support and community outreach, inclusion, and diversity to improve VFRS' business operations, evidence-based decision-making, and ability to attract, maintain and build a workforce and culture of diversity and inclusion.	✓						
Vancouver Fire and Rescue Services	Fire suppression and special teams	Improve response times (Non-medical incidents) — Enhance understanding of turnout time for non-medical incidents. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓						
Vancouver Fire and Rescue Services	Fire suppression and special teams	Enhance the mental health program — Implement a holistic, evidence-based, non-biased mental health program with a mental health professional as part of the VFRS Mental health team who will provide VFRS the ability to proactively manage the impacts of occupational stress, injuries, cancer, and other notable health and wellness challenges. This 2020 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓	✓					
Vancouver Fire and Rescue Services	Fire suppression and special teams	Enhance staff attraction, retention and engagement — Conducted an in-depth review of the recruitment and outreach programs and expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver. This 2020 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓	✓					
Vancouver Fire and Rescue Services	Medical response	Enhance understanding of response times (medical incidents) — Review and develop baseline targets on turnout times for medical incidents.	✓						
Vancouver Fire and Rescue Services	Medical response	New patient care initiatives — Explore community health patient care opportunities (blood pressure, cholesterol, flu shots), including appropriate funding.	✓						
Vancouver Fire and Rescue Services	Medical response	e-PCR Integration — Work on the electronic patient care record system (e-PCR) integration with BC Ambulance Service and hospital records to provide more comprehensive care and better patient outcomes.	✓						
Vancouver Police Department	Police Services	Disorder and hate crimes — Respond in a sensitive and evidence-based manner to current issues relating to COVID-19, encampments, disorder in the north half of Vancouver (i.e., Downtown core, Yaletown, Granville Street, Davie Village, the West End, Chinatown, and Strathcona), and hate crimes. Submit information and data to the provincial government in relation to their review of policing in British Columbia in light of recent global movements.	✓	✓					
Vancouver Police Department	Police Services	Sexual offence awareness — Enhance public awareness of sexual offences, particularly those impacting youth, new immigrants, and marginalized communities.	✓	✓					
Vancouver Police Department	Police Services	Guns and gangs — Enhance enforcement of firearms and other weapons and target known violent persons to help combat organized crime and violent crime.	✓	✓					
Vancouver Police Department	Police Services	Property crime — Leverage technology to proactively combat residential and commercial break and enters and theft from autos.	✓	✓					
Vancouver Police Department	Police Services	Fraud and cybercrime — Enhance public awareness, particularly with elderly people, of financial frauds and cybercrime threats.	✓	✓					
Vancouver Police Department	Police Services	Supporting youth — Support youth development and target youth mental health and wellness through a variety of innovative programs.	✓	✓					
Vancouver Police Department	Police Services	Cultural awareness — Deliver anti-racism training to VPD officers as well as additional Indigenous cultural awareness and competency training in partnership with Reconciliation Canada.	✓	✓					
Vancouver Police Department	Police Services	Road safety — Continue road safety enforcement and public education efforts to improve pedestrian and cyclist safety and to combat distracted and impaired driving and other high-risk behaviours.	✓	✓					
Vancouver Police Department	Police Services	VPD staff support — Continue to implement the remaining two years of recommendations from the Operational Review to address long-term public safety needs in Vancouver.	✓	✓					
Vancouver Public Library	Collections and resources	Fine-free — Expand fine-free services. Seek new investment and implement incremental expansion or fully fine free services depending on available funding.	✓						
Vancouver Public Library	Collections and resources	Technology Lending — Introduce technology that can be borrowed to support community members in bridging the digital divide and accessing the technology and connectivity that they need for communication and social connection.	✓						
Vancouver Public Library	Information technology access	Accessibility — Improve accessibility for people with disabilities across physical and digital touchpoints system-wide.	✓						
Vancouver Public Library	Information technology access	Alternative Service Delivery Models — Identify and pilot new ways to provide service, leveraging community partnerships for locations and network access, including kiosks and WiFi hotspots.	✓						
Vancouver Public Library	Library public space	Indigenous Inclusion — Work with Musqueam Nation, in partnership with relevant City departments, to integrate Indigenous history, language and culture into the Marpole branch redevelopment, and seek opportunities to apply this learning in other library spaces.	✓						
Vancouver Public Library	Library public space	Workplace Diversity and Inclusion — Expand the diversity of VPL's workforce and enhance a culture of inclusivity and anti-racism so that people of all backgrounds, ages and races feel welcome in the library's public spaces.	✓						
Vancouver Public Library	Library public space	Oakridge Branch Development — Complete the planning and design for a new Oakridge Branch Library, build new collection/resources, and open the new Oakridge Branch.	✓						
Vancouver Public Library	Library public space	Children's Library Expansion — Develop, design, and implement changes to enlarge and revitalize the Children's Library, adding capacity for group programming as well as interactive and welcoming spaces for children and families.	✓						
Vancouver Public Library	Public programming	Civic Dialogue Strategy — Develop an action plan to establish VPL as a forum for civic conversation and understanding about difficult issues.	✓						
Vancouver Public Library	Public programming	Supporting Diverse Cultures — Develop a holistic approach to support English-language learning and enhance newcomers' connections to resources, identifying ways to help patrons maintain ties to culture/heritage, and reflect diverse cultures of Vancouver in VPL services.	✓						
Vancouver Public Library	Public programming	Indigenous Relations — Strengthen relationships with Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous communities in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.	✓						
Vancouver Public Library	Public programming	Equity & Inclusion Programming — Continue to offer and expand programs that increase understanding and reduce discrimination against BIPOC communities.	✓						
Vancouver Public Library	Reference and information services	Newcomer supports — Establish and leverage partnerships with community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓						
Vancouver Public Library	Reference and information services	Technology Sandbox — Create a "technology sandbox" pilot, introducing flexible ways to enable library patrons to explore new and emerging technologies, to understand the impact of these tools on their lives and to manage the pace of technological change.	✓						

Glossary

Accrual – The accrual basis of accounting recognizes revenues when they are earned and records expenses when they are incurred. This results in both revenues and expenses being recognized and recorded in the accounting period when they occur rather than when payments are actually received or made.

Annual Budget Report – Report to Council that contains the Annual Operating Budget and Capital Budget.

Annual Capital Expenditure Budget – Aggregate Budget for all of the City's approved Capital Expenditures (including the current year portion for those relating to all approved Multi-Year Capital Project Budgets) for a given year including those Capital Projects being undertaken for the Boards and those being undertaken in the name of the City for the City Affiliates.

Annual Operating Budget – The annual budget approved by City Council for the Revenue Fund, including revenue, operating expenditures and any transfers to or from Reserves or Other Funds.

Assets – Resources owned or held by the City that has monetary value.

Boards – Encompasses the Vancouver Board of Parks and Recreation, the Vancouver Public Library Board, and the Vancouver Police Board.

Budget – A plan of financial operations embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Outlook – Report presented to Council in advance of the Annual Budget Report that provides the economic and financial outlook for the upcoming budget.

Business Improvement Area (BIA) – A specific area within which businesses pay fees to fund improvements in commercial business potential.

Canadian Union of Public Employees (CUPE) – Union representing the City's unionized staff.

Capital Assets – Assets of long-term characters that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. These assets have a significant value and a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – Overall Budget relating to Capital, namely the Annual Capital Expenditure Budget and the Multi-Year Capital Budget.

Capital Expenditures – Expenditures incurred directly and necessarily in relation to a Capital Project.

Capital Plan – The City's four-year financial plan for investments in the City's facilities and infrastructure. Capital Plans are developed in four-year terms coinciding with municipal elections held every four years.

Capital Project – A project or program (including for certainty a Multi-Year Capital Project) that may span over more than one fiscal year for the planning, acquisition, construction, expansion, renovation, or replacement of City facilities, infrastructure, or other capital assets.

City – Refers to the City of Vancouver.

Community Amenity Contribution (CAC) – A community amenity contribution voluntarily offered to the City by a developer of a site so as to address the impacts of a rezoning that can be anticipated from rezoning the site.

Consolidated Operating Budget – Includes Revenues, Expenditures and Transfers for all Departments, Boards and City entities.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Department – The departments of the City, led by General Managers reporting to the City Manager, excluding Boards and City entities.

Depreciation – Expiration in the service life of capital assets attributable to wear and tear, deterioration, exposure to elements, inadequacy, or obsolescence. It is also known as amortization.

Development Cost Levy (DCL) – Most new development in the City of Vancouver pays Development Cost Levies (DCLs). A DCL is paid by property developers based on square footage. DCLs are an important source of revenue for City facilities such as park, childcare facilities, social and non-profit housing, and engineering infrastructure.

Entities – Any separate entity that is considered controlled by the City of Vancouver for purposes of PSAB (Public Sector Accounting Board) and are part of the City's Annual Capital Expenditure Budget and the Consolidated Operating Budget. These entities are identified in the Budget Outlook and Annual Budget Report and include but are not limited to the Vancouver Economic Commission, Vancouver Affordable Housing Agency Ltd., Vancouver Public Housing Corporation, Vancouver Civic Development Corporation, Harbour Park Development Corporation, The Hastings Institute Inc., Vancouver Downtown Parking Corporation (aka "EasyPark"), and the Pacific National Exhibition.

Expenditure – Costs incurred (whether paid or unpaid) for the purpose of acquiring an asset, service or settling a loss.

EOC – Emergency Operations Centre. The EOC is a mechanism to monitor the evolving situation and coordinate the City's efforts to address any impacts of the Covid pandemic, support the safe delivery of City services, and assist health authorities and other partners.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization.

Five-Year Financial Plan – Based on a set of financial sustainability guiding principles and financial health targets and is used to guide the allocation of resources needed to fund operating costs and capital investments. The Five-Year Financial Plan is not an approved budget; Council approves the budget for the upcoming year as part of the annual budget process.

Fund – A fiscal entity with segregated revenues and expenditures, and a specific purpose or activity.

Goals – A general, timeless statement of broad direction, purpose, or intent (also see Objective).

Grants – A contribution by a City or other organization to support a particular function, or endeavor. Grants can either operational or capital.

Levy – To impose taxes to fund City services.

Multi-Year Capital Project – A Capital Project requiring the expenditure of Capital over more than one year.

Multi-Year Capital Project Budget – Capital Project Budget for a Multi-Year Capital Project.

Operating Expenditures – The cost of personnel, building occupancy costs, fleet costs, materials, equipment, and other payments to third parties associated with the City's day-to-day operation.

Operating Revenues – Funds that the City receives as income to pay for its day-to-day operation, including taxes, fees from specific services, interest earnings, and grant revenues.

Other Funds – Refers to the Sinking Fund, and Capital Financing Fund.

Program – A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the City is responsible.

Public Sector Accounting Board (PSAB) – Sets accounting standards for the public sector, PSAB serves to public interested by setting standards and guidance with respect to the reporting of financial and other information.

Revenue – Sources of income used by the City to finance its operations.

Revenue Fund – Fund that receives the Operating Revenues and from which the Operating Expenses are paid for the operations of the City Department and Boards, and is distinct from Other Funds.

Tax Levy – Amount to be raised through general property taxes.

VAHA – Vancouver Affordable Housing Agency

VAHEF – Vancouver Affordable Housing Endowment Fund

VEC – Vancouver Economic Commission

VEMA - Vancouver Emergency Management Agency



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BUDGET RESOLUTION

THAT WHEREAS, the Vancouver Charter, Section 219 requires that the Director of Finance submit to Council each year the detailed estimates of revenues and expenditures of the City for the year;

AND WHEREAS the Vancouver Charter, Section 372 requires that Council adopt the estimates of revenues and expenditures for the City as soon thereafter as possible;

AND WHEREAS the total estimated gross expenditures of the City to pay all debts and obligations of the City falling due in the year 2022, exclusive of the amounts required for school, Greater Vancouver Regional District, Greater Vancouver Transportation Authority, British Columbia Assessment Authority and Municipal Finance Authority purposes and not otherwise provide for, as amended by Council, amount to \$1,735,495,577;

AND WHEREAS the total estimated expenditures as aforesaid is the sum of the appropriation requests of all departments and boards properly supported by detailed analysis of those expenditures and listings of the salaried staff;

AND WHEREAS the total estimated revenue of the City for 2022 from sources other than real property taxes, as amended by Council, amounts to \$789,238,121;

AND WHEREAS the amount of the General Purposes Tax Levy so required is \$946,257,456;

THEREFORE be it resolved that the said estimates, both as to totals and individual items pertaining thereto, of the Director of Finance as so amended by Council be and the same are hereby adopted by Council.

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