

**From:** "Johnston, Sadhu" <Sadhu.Johnston@vancouver.ca>

**To:** "Direct to Mayor and Council - DL" <CCDTMACDL@vancouver.ca>

**CC:** "City Manager's Correspondence Group - DL" <CMCG@vancouver.ca>  
"Corporate Communications Management - DL" <CCCCMDL@vancouver.ca>

**Date:** 12/11/2017 9:08:16 PM

**Subject:** FW: HP Records Manager Document : DOC/2017/410777 : 2018 Budget -  
Response to Councillor questions - memo to Mayor and Council - Dec 12 2017

**Attachments:** 2018 Budget - Response to Councillor questions - memo to Mayor and Council -  
Dec 11 2017.pdf  
VPD 2018 Budget.pdf  
PB - GMO - Memo to Mayor and Council - Park Safety and Cleanliness - Budget  
Implications - 2017-12-08.pdf

Greetings Mayor and Council

As per your request, staff have answered your questions regarding the budget. My apologies it's so late. I hope we answered all of your questions. You'll find attached a memo from Patrice Impey, along with a memo answering VPD questions and one responding to a council motion on park cleanliness and safety.

Best

Sadhu

**CONFIDENTIAL**

**MEMORANDUM**

December 11, 2017

**TO:** Mayor and Council

**CC:** Sadhu Johnston, City Manager  
Paul Mochrie, Deputy City Manager  
Janice MacKenzie, City Clerk  
Lynda Graves, Manager, Administration Services, City Manager's Office  
Rena Kendall-Craden, Director, Communications  
Kevin Quinlan, Chief of Staff, Mayor's Office  
Katie Robb, Director, Communications, Mayor's Office  
Naveen Girn, Director of Community Relations, Mayor's Office  
City Leadership Team  
Ben Russell, Director, Financial Planning and Analysis  
Colin Knight, Associate Director, Financial Planning and Analysis

**FROM:** Patrice Impey, General Manager, Finance, Risk and Supply Chain Management

**SUBJECT:** 2018 Capital and Operating Budget and 5 Year Plan - follow-up answers

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Dear Mayor and Council,

On Wednesday, December 6, 2017 a Special Council Meeting was held at which the 2018 Capital and Operating Budget was presented to Council. Following the Council presentation, a number of questions and requests relating to the budget were submitted by Councillors.

The purpose of this memo is to document the questions and requests, and to provide responses.

**Questions to Staff - 2018 Budget - for Council Meeting Dec 12, 2017**

- 1. What is the average number of people per housing unit for the purpose of new housing unit supply for supporting population growth?**

The city-wide persons per unit average is currently 2.2. An updated figure, based on the most recent census for new construction, will become available in late December or early January.

- 2. Regarding the 300+ affordable housing non-profit and private projects (p. 311), will we track and report on the cost to the City, e.g., foregone/in-kind CACs and DCLs?**

Yes, the City will continue to track and report on the costs and on various metrics for approved projects.

- 3. "Our Budget allocates \$3.5M to upgrade 125-250 SRO units:  
a. Why such a range (125-250)?  
b. Are we still allocating \$5,000/room? If so, \$3.5M would mean a possible 700 units could be upgraded.  
c. How far along are we in meeting the need/demand for SRO upgrades, noting that our dollars can only be granted to non-profits, not private SRO owners."**

The \$3.5M represents the 2018 Expenditure budget and does not include the SRO grants (covered in a separate bullet point in the same section of the 2018 Budget report). The range represents an estimate of the housing units that will benefit from these grants, which will vary depending on the number and size (i.e., 1BR, 2BR, 3BR) of units associated with the particular social housing facility. The \$5,000 per room relates to the SRO grants. Disbursements of SRO grants in 2018 are estimated to be \$1.4M.

- 4. What is the number of self-declarations received to date for EHT?**

Information on the number of self-declarations received to date will be published in early January.

- 5. Page 303 of the Budget notes that we intend to add 1,000 new childcare spaces.  
a. How does this compare to the need/demand?  
b. How are we anticipating and planning for the possible new funding and support for childcare in BC's 2018 budget which will be presented in February?**

a) We have an estimated shortfall of 17,000 childcare spaces in the City. Page 303 of the Budget indicates that we are on track to add 1000 spaces over the period 2015-

2018, which is double the previous 3 year target of 500 spaces set by Council for 2012-2014.

b) City staff have provided briefings to the Provincial government with recommendations for implementing the Provincial childcare strategy. The City can continue to play an important role in negotiating for childcare spaces needed as a result of growth and development. City staff have suggested that the Province facilitate and fund the provision of additional spaces to address the current shortfall, with a particular focus on childcare on school sites. Staff have also indicated that the Province needs to take the lead in increasing the affordability and viability of childcare programs by increasing funding for operating costs.

**6. Page 303 of the Budget also notes that in 2018 the City will be funding meals for hungry kids in our schools. There are a number of hungry students not served by this program. Are we any closer to a solution for these students?**

VSB has been working to support students in schools without a formalized meal program. While there is no formalized meal program to all students in need, VSB assures us that school staff and volunteers make extra efforts to provide any student in need with food. VSB staff are conducting a review of all of their meal programs to identify efficiencies, to be completed in Q4 2017. City staff are meeting with VSB staff in January 2018 to review findings and determine the best use of the city's funds for the 2018-19 school year.

**7. How much of the investment in "safety and security at City facilities and parks" will go to private security contracts?**

Of the \$2.97M for Safety and Security at City facilities and Parks, \$0.3M is for security contracts.

**8. What is the historical split of tax, utilities and user fees over the last 10 years?**

a. Over the last 10 years, property tax as a percentage of total revenue has decreased by 3% from 59% in 2009 to 56% in 2018.

b. Utility fees as a percentage of total revenue has increased by 3% over the past 10 years, from 17% in 2009 to 20% in 2018.

c. Other revenues as a percentage of total revenues have remained within the 24-25% range over the past 10 years.

Property Tax and Utility fees revenue as a % of total revenue										
Revenue Type	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Property Tax	59%	58%	57%	56%	56%	56%	56%	56%	57%	56% ↓
Utility Fees	17%	18%	18%	19%	19%	19%	19%	20%	19%	20% ↑
Other Revenues	24%	24%	25%	25%	25%	25%	25%	24%	24%	24% →
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

\*Historical annual amounts have been restated for comparability

### **9. What is the plan for accessibility improvement at City facilities?**

We have created Accessibility Program for all COV buildings. It was based on Accessibility Audit completed in 2014 by SPARC BC and additional Accessibility Audit in 2015 by Rick Hansen Foundation, as well as numerous workshops with Council's Persons with Disability Advisory Committee and LGBTQ2+ Council's Advisory Committee. The priority buildings are high-occupancy public buildings and focus has been on Emergency Preparedness, Signage and Wayfinding, main Entrances, Ramps, Accessible seating in Theatres, and Washrooms.

Some of the projects completed to date include Orpheum Accessibility Improvement, City Hall Accessibility Improvement project, Vancouver Aquatic Centre, Vancouver Art Gallery - North Plaza, and the Garden Auditorium at PNE. Accessibility projects have been funded through numerous programs including major capital projects, renovation projects, capital maintenance program, and accessibility improvement program.

In 2018, the \$100,000 Capital Budget request will fund a consultant report defining Accessibility Implementation Program including a list of specific projects for the next 2019-2022 Capital Plan. In 2018 we will also continue to deliver on ongoing signage projects on COV buildings.

### **10. What is the Budget for Solar Panels? Funding of Creekside?**

a. List of all solar projects underway:

1. Creekside Paddling Center Sheds Solar PV, Budget: \$50,000, Funding sources: \$25,000 from Northgrowth Foundation through Clean Energy Canada Partnership
2. Central Library Solar PV, Budget: \$90,000, Funding sources: \$45,000 from Northgrowth Foundation through Clean Energy Canada Partnership
3. Fire Hall #17 Solar PV, Budget: \$750,000, Funding sources: \$300,000 from FCM Green Municipal Fund

b. Creekside was completed in 2017, central library is under construction and is expected to complete at the end of 2017 or early 2018, and Fire Hall #17 is expected to be completed in 2019. A number of Solar Panels were installed on buildings over previous years including VanDusen Visitor Center, Creekside Visitor Center, Templeton Pool, and Taylor Manor.

c. COV has applied for \$5M in funding from the Federal Clean Energy Infrastructure program to pay for solar and other net zero energy aspects of the Fire Hall #17 project.

**11. What is the cost to pave a block of a road?**

A typical 6 lane arterial road is approximately \$200,000 per block, and a typical 2 lane local road is approximately \$25,000 to \$30,000 per block.

The current budget allows for approximately 2-4.5% of MRN network, 1-1.5% of City network and 1-1.5% of local street network to be repaved each year and typically we expect to get 20-30 years of useful life. From a capital perspective, it can be significantly more expensive to repair a section of roadway if the base and subbase are allowed to deteriorate, as an example. From an operating perspective, ongoing maintenance costs (pot holes, drainage related repairs, effect of utility cuts) will be higher when repaving is deferred. In addition to the projects prioritized within the overall road network asset management strategy, a number of paving locations each year are a result of sewer or water construction to take advantage of coordination opportunities.

**12. A part of expanding sources of revenues within our Budget, is staff still pursuing a mechanism for a Vancouver Carbon Trust?**

The Green Building Retrofit Strategy will be brought to Council in the second quarter of 2018, and will include discussion of options to achieve Vancouver's greenhouse gas reduction goals, including analysis of opportunities for private and public sector investment in carbon reduction initiatives in Vancouver.

**13. What is the call volume increase related to opioid?**

Please refer to the attached memo from Police Chief Adam Palmer.

**14. Request on Parks Safety and Cleanliness information**

Please refer to the attached response from the General Manager, Vancouver Board of Parks and Recreation.

**15. Request on a) Vancouver Housing Strategy and b) Chinatown 12 initiatives**

**A) Resources to Support Density Initiatives \$1.1M:**

Resources to support the formation of a new 'low density tactical response team', would enable PDS, and other supporting departments, to progress actions focused on increasing housing options in low density neighbourhoods. This team would also need funding for consulting, consultation and related expenses. The tactical team would strategically select under-developed and unique sites in low density areas and deliver zoning changes to enable more diversity and affordability in these neighbourhoods.

Resources to create a new Renter Protection Manager position would enable staff to better administer, enforce, and monitor the Tenant Relocation and Protection Policies. The objective is to increase support for tenants and applicants, improve internal coordination, and strengthen the City's ability to enforce tenant relocation plans through better utilization of housing agreements. The Renter Protection Manager would also explore opportunities to assist renters further upstream in the process, rather than focusing on redevelopment processes.

**B) Resource Request to Action Historical Discrimination Against Chinese People in Vancouver - 12 Priority Actions \$250,000:**

This work seeks to action Council's decision on the Historical Discrimination Against Chinese People in Vancouver on the Apology and 12 Priority Actions recommended by Council's Advisory Group. The 12 Priority Actions include:

1. making a public acknowledgement and formal Apology;
2. strengthening relations with the community through education, dialogues, and stronger social and cultural programming;
3. conserving, commemorating and enhancing the living heritage (from the historical past to present day) and cultural assets of the community as part of this larger cultural and social heritage conservation priority, and given the unique and central role of Chinatown in the history of the city and the Chinese community Council also adopted the Advisory Groups' recommendation that the City apply for a UNESCO World Heritage Site designation for Vancouver Chinatown.

These plans reaffirm Vancouver as a City of reconciliation in which diverse communities can share and learn from the past, collectively address current challenges and plan for a better future for all. This work seeks to achieve improved accessibility of City processes to be inclusive of all community voices; policy and program initiatives that are responsive to and supportive of intangible culture; actions that are better connected to community priorities and values; and, a holistic approach across departments to address community needs.

In order to work with the Community on the Apology, reconciliation and living heritage initiatives, Community Services would require an estimated total of \$500,000 over 2 years. An allocation of \$250,000 for 2018 would allow for staffing and programs (\$100,000 on staff and \$150,000 on programs) with the same allocation in year 2 to be included as part of the 2019 annual budget process.

**C) Chinatown Revitalization and UNESCO Bid \$300,000:**

The work relates to ongoing Chinatown economic revitalization and development plan implementation. Increasingly, community planning processes must address more than just zoning and development. This resource request is to pilot a new, community capacity-building approach into the Chinatown revitalization process with a planning

resource focused on community-capacity building. The objectives of this resource include improving inclusivity of all community voices; more responsive policies and programs supporting intangible culture; and implementing projects and actions connected to community priorities and values. The planner (community-capacity builder) will further outreach to support legacy businesses; support business retention and recruitment; improve translation services; and, conduct special seniors outreach.

An additional planning resource is requested to support reconciliation initiatives (further described above), specifically to undertake work needed to support an UNESCO World Heritage Site 'conservation management assessment plan'. This heritage planner work also supports the Chinatown revitalization planning already underway. For the Chinatown Revitalization implementation actions and the UNESCO Bid preparation, \$300,000 would allow work to begin in early 2018.

Should you have any questions regarding this information, please feel free to contact me at (604) 873-7610.

Best Regards,

A handwritten signature in black ink, appearing to read 'Patrice Impey', written in a cursive style.

Patrice Impey  
General Manager, Finance, Risk and Supply Chain Management  
(T) 604.873.7610  
(E) patrice.impey@vancouver.ca





December 8<sup>th</sup>, 2017

Vancouver City Council  
453 West 12<sup>th</sup> Avenue  
Vancouver, BC V5Y 1V4

Dear Mayor Robertson and City Councillors:

Re: Vancouver Police Department 2018 Budget

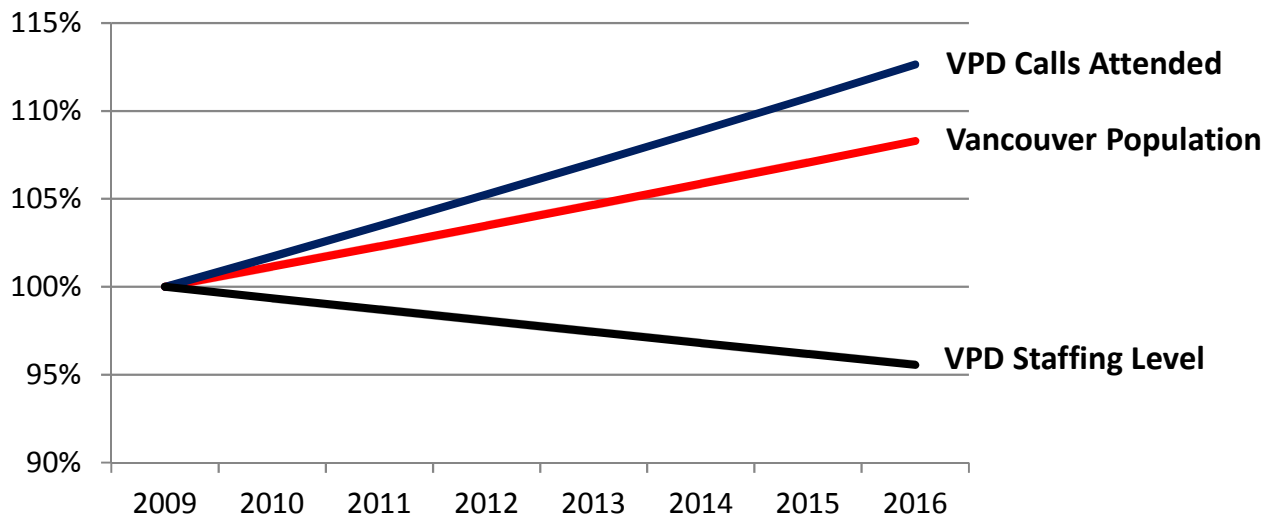
I thank you for your consideration of the Vancouver Police Department (VPD) 2018 Budget, which was discussed at the Special Council meeting held on December 6<sup>th</sup>, 2017. At the meeting, there was a request for additional information about the growth of calls handled by the VPD since 2009, when the last Operational Review was implemented, and the impact of the opioid crisis on VPD calls for service.

Since 2009, the number of calls for service handled by the VPD has increased by 12.6%. This increase has been largely driven by rising population, as Vancouver's residential population has grown by 8.3% over this period. As a result, VPD officers now attend 18,500 more calls annually than they did in 2009, which is an increase of over 50 calls per day.

The fastest growth in calls for service has been for high priority calls involving acts of serious violence or immediate threats to public safety that are in progress and require the most urgent police response, which are referred to as Priority 1 calls. There are over 4,000 more Priority 1 calls per year than in 2009, a 25% increase. As a result, there is an average of 11 more incidents everyday where VPD officers respond to emergency situations that involve immediate risks to the public safety such as persons with a firearm, sexual assaults in progress, robberies in progress and assaults in progress. Even when the emergency is addressed and safety is restored, Priority 1 calls require significant police resources to investigate; on average each Priority 1 call takes nearly five hours for officers to resolve.

In addition to being faced with a rising number of calls for service, the VPD now operates with effectively 5% fewer staff than in 2009, as 59 sworn and 29 civilian positions are currently unfunded. The rising demands for service, especially for high priority incidents, combined with fewer staff, has resulted in slower response times. In 2009, the VPD averaged an eight-minute response time to Priority 1 calls for service.

However, this figure has steadily increased and is currently nine minutes and forty-seven seconds, a 22% increase.



The emergence of the opioid crisis has placed additional strain on VPD resources. Calls for service associated with the opioid crisis include sudden deaths, overdoses, and calls to assist Vancouver Fire and Rescue Services and the BC Ambulance Service to ensure the safety of first responders. These call types have collectively increased by 47% since 2009. While the increase in these call types has been appreciable and is associated to the emergence of the opioid crisis, it is important to note that this increase represents only 1.4% of total VPD calls for service.

As such, the additional frontline officers and support staff identified in the VPD Operational Review are required to respond to rising overall demands and to ensure public safety moving forward – the opioid crisis being just one of the many demands that the VPD has to address to ensure public safety in Vancouver. Additional resources are required to respond to the rising number of priority calls for service and to ensure the physical as well as mental health of VPD staff going forward.

I am hopeful that the results of the comprehensive VPD Operational Review assists you in your discussions of the 2018 Capital and Operating Budget. I believe that this review, which was led by independent criminologists, identifies cost efficient and effective methods of maximizing public safety. These resources are essential to ensuring that the VPD can continue: fostering community partnerships, engaging youth, assisting people with mental health issues, supporting the marginalized, and combating upstream drivers of crime. Ultimately, this will ensure that Vancouver remains one of the best places in the world to visit, work, and live.

Sincerely,

Chief Adam Palmer



December 8, 2017

MEMO TO : Mayor and Council

COPY TO : City Manager's Correspondence Group  
Park Board Senior Leadership Team

FROM : Malcolm Bromley  
General Manager, Vancouver Board of Parks and Recreation

SUBJECT : **Park Safety and Cleanliness - Budget Implications**

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Dear Mayor and Council,

**Background**

On November 28, 2017, a motion titled "Funding Support for Park Board Service Costs Associated with Key Problem Parks" was presented at the Regular Council Meeting. Council passed the following decision:

*THAT Council refer recommendation A to staff for a budget impact analysis ahead of the Special Council meeting on December 6, 2017, regarding the budget.*

*FURTHER THAT recommendation B and C be referred back to staff as part of their deliberations already underway.*

Original motion below:

***THEREFORE BE IT RESOLVED***

- A. *THAT Vancouver City Council direct City of Vancouver staff, as part of the 2018 operating budget planning process, to prioritize forthcoming requests from the Vancouver Board of Parks and Recreation for increased funding to cover the service costs associated with key problem parks, as well as additional security attendants in Andy Livingstone and Creekside Parks in 2018, as per the Park Board resolution at the November 6, 2017, Park Board meeting;*

*FURTHER THAT the funding be sufficient to maintain the cleanliness and safety of impacted Vancouver parks on an ongoing basis.*

- B. *THAT Vancouver City Council direct City staff to assist as needed with Park Board efforts to develop a comprehensive and sustainable Park Ranger Service Model, as per the Park Board resolution at the November 6, 2017, Park Board meeting, in consultation and collaboration with the Vancouver Police Department and community partners to address safety, security, cleanliness and maintenance concerns, particularly in relation to the increased use of injectable drugs in Vancouver parks.*



- C. *THAT Vancouver City Council direct City staff to continue to liaise with their Park Board staff counterparts to explore ways in which Park Board can assist in efforts to locate appropriate housing and supports for those struggling with mental health and addiction challenges.*

### Analysis

Vancouver's current opioid crisis and homeless challenges have had significant impact on the safety and cleanliness of many urban parks. Injectable drug use in public spaces has led to mounting community concern regarding park safety and cleanliness, particularly around discarded used needles in areas where children play. As well, the increasing number of people seeking overnight shelter in parks, combined with higher demands on limited green space due to growing urban density, has made making park spaces safe and accessible for all users more complex. Responding to these concerns has required that additional attention and services be directed to some of the highest impacted areas, which has added stress to existing Park Board resources and systems. In June 2017, the Park Board increased resources dedicated to maintaining safety and cleanliness at key problem parks identified in the Downtown core.

At the October 3, 2017 Regular Council Meeting a motion entitled "2018 Budget Enhancements Pertaining to Littering and Residents' Safety" was brought forward for consideration. The motion requested for funding to provide 24-hour-a-day Park Ranger patrols at all Vancouver parks impacted by the significant challenges of drug use and littering, as well as additional funding to maintain the cleanliness and safety of impacted Vancouver parks on an ongoing basis. Council postponed voting on this matter until it had been fully considered by the Vancouver Board of Parks and Recreation as part of their regular business.

At the Regular Park Board meeting held on October 2, 2017 (reconvened October 11, 2017), a motion on notice titled "Park Ranger Funding and Safety" was brought forward. The motion followed the spirit of the motion brought forward to Council on October 3, 2017 requesting 24-hour-a-day Park Ranger Patrols and increased funding for cleanliness and safety. The Park Board referred this motion back to Staff.

At the Regular Park Board meeting held on November 6, 2017, Park Board Staff presented the "Park Ranger Funding & Safety - Report Back". In this report, Staff reported back on the actions taken in 2017 by the Park Board, and in collaboration with the Vancouver Engineering Streets division. The key actions taken were as follows:

- A permanent satellite Park Ranger stations was established at Andy Livingstone Park
- A dedicated Ranger patrol was assigned from dawn to dusk to monitor activities at Andy Livingstone Park
- Two security attendants were added to provide more frequent service to Andy Livingstone and Creekside Parks playgrounds and public washrooms five days per week (implemented in October)
- A service level agreement with Engineering Streets division provided a dedicated crew 5 days a week to service 6 specifically identified parks to help manage the rising the number of encampments, at a rough cost of \$80,000.



Following this report back from Staff, the following motion was approved by the Park Board which requested (in Part E) for specific inclusions in the 2018 operating budget:

***THEREFORE BE IT RESOLVED:***

- A. *THAT the Vancouver Park Board receive the information outlined in this report in response to the referred motion titled “Park Ranger Funding and Safety”;*
- B. *THAT the Board direct staff to develop a comprehensive and sustainable Park Ranger Service Model, in consultation and collaboration with the Vancouver Police Department, City of Vancouver, and community partners, to address safety, security, cleanliness and maintenance concerns, particularly in relation to the increased use of injectable drugs in Vancouver parks;*
- C. *THAT staff continue to liaise with City of Vancouver and community partners to explore ways in which the Park Board can assist in efforts to locate appropriate housing and support for those struggling with mental health and addiction challenges;*
- D. *THAT staff report back to the Board by June 2018 with recommendations that include considerations for financial, legal, and cross-jurisdictional issues; and*
- E. *THAT the Vancouver Park Board continue a service agreement with the City’s Engineering Streets division to assist with key problem parks, as well as additional security attendants in Andy Livingstone and Creekside Parks in 2018; and further that costs be supported through a funding request to the City of Vancouver or through the Park Board’s 2018 Operating Budget.*

**Impact on Park Board Operating Budgets**

The total forecasted cost of this program in 2017 is estimated to be \$265,000, broken down as follows:

- \$105,000 - Costs for Engineering Streets division crew (~\$17.5K/month),
- \$30,000 - Two security Attendants (\$10,000/month)
- \$130,000 - Park Rangers (~\$22.5K/month)

Costs with respect to the SLA with Engineering exceed the original budget estimate due to additional crews deployed on Saturdays on occasion in order to stay on top of clean-up demands. This has been funded through operational surpluses within the Park Operations budget.

For consideration in the 2018 Operating Budget, Item E of the above motion required that the Vancouver Park Board continue the service level agreement with the City’s Engineering Streets division to assist with key problem parks, as well as additional security attendants at Andy Livingstone and Creekside Parks in 2018.



In evaluating the financial implications of the above decision, a cost of \$150,000 was estimated, and included in the Park Board 2018 Operating Budget to be self-funded through the allocation of a portion of contingency funding. The \$150,000 is broken down as follows:

- \$90,000 - Engineering Streets Division (SLA continuation to June 2018)
  - Coverage of 6 specifically identified parks, 5 days per week
  - One crew - three staff and one truck + allocation of supervisor time
- \$60,000 - Security Attendants, continuation to June 2018

In addition, the Park Board also has incremental funding in its 2018 operating budget to hire 2 new full time Park Rangers as part of the Park Safety investment approved in 2017. These additional staff will also be available to address the safety and cleanliness concerns in key problem parks, and as a result no additional funding specifically related to Park Rangers was requested.

These funding commitments have been put in place to cover from January 1, 2018 through to June 30, 2018 to align with the direction to report back to the Park Board by no later than June 2018 with a new comprehensive sustainable Park Ranger Service Model.

In consultation with the Engineering Streets division, in order to provide coverage through the full year, and have sufficient resources to attend all 6 parks, 7 days per week, the cost is estimated at roughly \$500,000, which is broken down as follows:

- \$380,000 - Costs for Engineering Streets division crew(s)
- \$120,000 - Two security attendants

This represents a roughly \$350,000 incremental funding gap based on the current budget submission.

The cost to implement a new comprehensive Park Ranger service model is not known at this time, but will be quantified and provided as part of Staff's report back in mid-2018.

Please feel free to contact me should you have any questions.

Regards,

A handwritten signature in black ink that reads 'Malcolm Bromley'.

Malcolm Bromley  
General Manager - Vancouver Board of Parks and Recreation

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/SJ