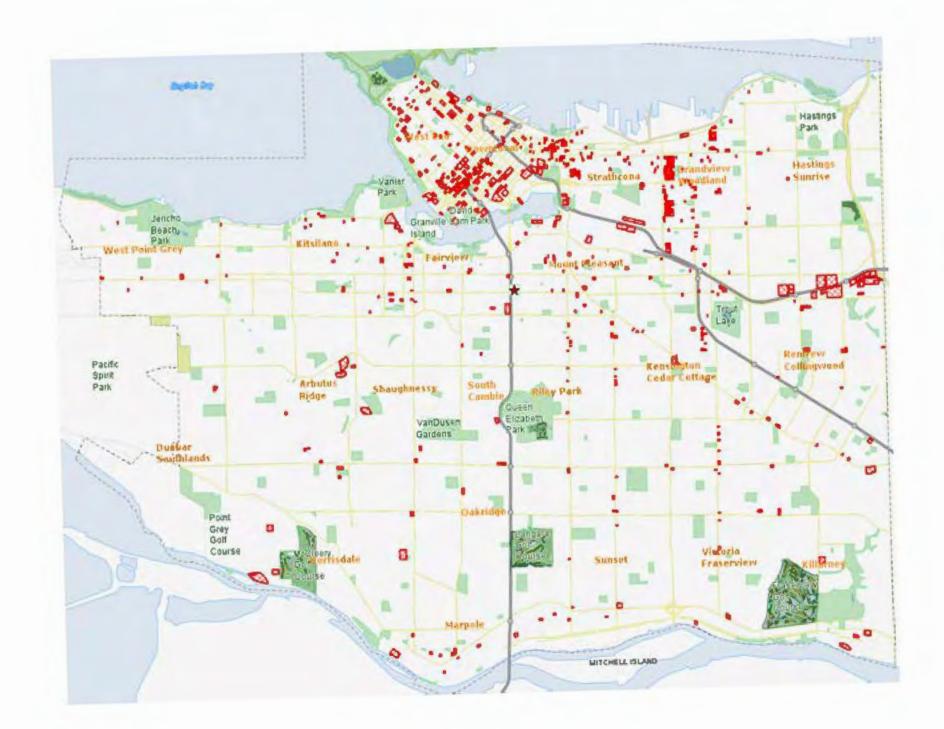
To:	"Direct to Mayor and Council - DL"
CC:	"City Manager's Correspondence Group - DL"
	"Impey, Patrice" <patrice.impey@vancouver.ca></patrice.impey@vancouver.ca>
Date:	12/14/2019 11:07:01 AM
Subject:	Fwd: Information for Mayor and Council
Attachments:	image001.png
	ATT00001.htm
	Investment summary and Appendix F&G.XLSX
	ATT00002.htm
	Tax scenarios - Impact on SFH and business (2019-12-12).xlsx
	ATT00003.htm
	FTE year over year changes.docx
	ATT00004.htm
ear Mayor and Co	ouncil,
Further to t	he staff presentation at the December 11th Standing Committee on City Finances
	e have looked into your requests for additional information, and are attaching the
following do	
A De Charles and Annual Street	Summary document that includes a tab for each scenario presented to Council, dix F&G modeled to outline the impact of each scenario.
Tay scenar	ios document - a summary showing tax increases and impacts on median single
	business based on four scenarios shared with Council.
nome and i	additional partial decitation shared with council.
Explanation	of FTEs year-over-year changes i provides a breakdown of the 2020 FTE
increase F	ΓE increase as shown on page 181 of the budget report.
In addition, we a below.	are forwarding responses to a couple of outstanding questions received from Council. Please see
Questions	5.
1. What does the	e \$1M for Oppenheimer park include? Cleaning? Police? Fire? Helping people find homes?
	for Oppenheimer park would fund the same resources that are engaged with the park today. That Police, Parks, ACCS, and Engineering.
	Parks: Janitorial, Maintenance, Rangers
	Engineering: Sanitation
!	anguise, mg. communon

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

ACCS: Homelessness Services and Non-market housing staff. VFRS: Fire and opioid response. VPD: Officer callouts Do we know what areas will be hit hardest by the tax hit and do we know which areas would be in able to do a 5 year averaging? Will we let owners that this is an option available? Until the 2020 completed roll is released in January, we have limited insights on the 2020 assessment roll. BC Assessment has notified ~1,780 properties with extreme value changes BC Assessment has been invited address Council on the 2020 assessment trend in the New Year. Council s will consider the use of targeted land assessment averaging for 2020 property tax calculations in March 2020.

Regards,



	FU	NDING SOURC	E
FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES	TAX	FEES AND	TOTAL
(380+ items - see Appendix H for further details)		OTHER	
Includes utilities, wages/benefits, insurance rate increase, workspace cost and other inflationary increases	\$28,000	\$26,000	
Total Fixed Costs	\$28,000	\$26,000	\$54,000
	3 5% Tax		

- A) Approve as above IMPACT Staffing levels continue as current; Resources reprioritized to align to Council priorities (380+ items identified in Appendix H)

  B) Reprioritize items in Appendix H wth other priorities; IMPACT Staff may be impacted as not all activities are transferrable; Service impact if projects are in progress.

			FUNDING SOURCE				
FILLING SERVICE GAPS AND ADDRESS RISKS (see appendix F for further details)	TAX	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL	
ILLING SERVICE GAPS AND ADDRESSING RISKS (CityWide):							
Operating impacts of capital	3,800						
deserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	2,000						
nfrastructure renewal and non-utility debt costs	11,186						
inhance community resiliency: Onetime program funding to support commitments and continuity of ongoing actions in Resilient Vancouver strategy. Empower communities to support each other during crises and recover from shocks and stresses; Support development of a communityed DTES emergency response and recover plan.	75						
NVESTMENTS TO ADDRESS SERVICE GAPS - DEPARTMENT SPECIFIC:							
/PD - Operations Review recommendations and DNA Funding	5,109						
NG UTILITIES - Increase stabilization reserve, Infrastructure maintenance, transfer station service level, resilence and safety, mobile pumpout		4,044	557				
FRS - Operations Review , Fire inspector position, safety equipment	3,507		134	248	Reserve		
NG - PUBLIC WORKS - Bridge Maintenance/Street use programs/Mattress recycling (Tax); Development applications (FEE);	730		1,200				
ARK BOARD - Arena regulatory requirements/CCA funding model (Tax); Concession software/Flexipass/ABC Fitness program	841		193	280			
OS - Development resouces (User Fee); Continue Regulation redesign (Other)			899	139	Reserve		
BL - Resourcing Development, Licencing, STR (User fees)			985				
CCS -Multiple items re: Social Policy/Indigenous relations/Cultural infrastructure/non-profit leases (Tax); VCT/Compliance (Other)	723			202	Reserve		
EFM - Safety, Operating and preventative maintenance, regulatory requirements, Security	865						
JMAN RESOURCES - Organizational requirements and workload (tax); Compliance and Health and Safety (Other)	336			201	Reserve		
NANCE, RISK AND SUPPLY CHAIN - Social Value procurement/ Investory management (Tax) Risk Management (Reserve)	220			288	Reserve		
TY CLERKS - Public Policies/Legislative requirements/FOI Requirements (Tax); Board of Variance supoport (User Fees)	286		141				
MO - Community Resilience, public Engagement	334						
OUNCILLORS OFFICE - Permanent funding for support for councilors for constituency work and responding to public concerns	240						
PL - Disaster Planning	230						
otal Investments to address risk and service gaps	30,482	4,044	4,109	1,358		39	

- A) Approve as above Risks addressed and service level gaps addressed
- B) Do Not approve IMPACT service levels not met; Critical risk items would be actioned which would have furher impact on service levels

	FUNDING SOURCE								
New Investment to Advance Council Priorities (See attached or Appendix G for details)	TAX	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL			
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$0	\$0	\$0	\$0	\$7,950			
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$0	\$0	\$3,829	\$0	\$4,149			
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$0	\$0	\$0	\$0	\$2,500			
ACCELERATE ACTION ON CLIMATE CHANGE TOTAL	\$6,000	\$0	\$0	\$200	\$567	\$6,767			

\$1,265	\$0	\$640	\$300	\$250	\$2,455
\$18,035	\$0	\$640	\$4,329	\$817	\$23,821
2.3% Tax					
ove (also noted i	in Appendix	G)			
r above (also no	ted in Apper	ndix G)			
ed					
\$76 517	\$20.044	¢4 740	¢E 697	¢917	\$117,814
\$70,317	330,04 <del>4</del>	<b>34,743</b>	\$3,00 <i>1</i>	301 <i>1</i>	Ş117,01 <del>4</del>
8.2% Tax					
I	\$18,035 2.3% Tax ove (also noted in above (also noted) ed \$76,517	\$18,035 \$0  2.3% Tax  Eve (also noted in Appendix or above (also n	\$18,035 \$0 \$640  2.3% Tax  Eve (also noted in Appendix G)  r above (also noted in Appendix G)  ed  \$76,517 \$30,044 \$4,749	\$18,035 \$0 \$640 \$4,329  2.3% Tax  Eve (also noted in Appendix G)  r above (also noted in Appendix G)  ed  \$76,517 \$30,044 \$4,749 \$5,687	\$18,035 \$0 \$640 \$4,329 \$817  2.3% Tax  ove (also noted in Appendix G) r above (also noted in Appendix G) ed  \$76,517 \$30,044 \$4,749 \$5,687 \$817

		FUNDING SOURCE							
New Investment to Advance Council Priorities (as per Appendix G )	TAX	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL			
mplement policy recommendations and actions resulting from the community-endorsed Culture Shift, Making Space for Arts and Culture, and Cancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture, and creative life within Vancouver Plan key riorities.	900								
ommunity Benefit Agreement Policy Implementation- unable to implement effectively because of an existing staffing gap	110								
ontinue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated ork with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, swell as the inaugural exhibition.	529								
September 2019 Council approved an update to the Special Event Policy which recommended improvements to the way the City supports free utdoor public events in alignment with Culture shift the City's new cultural strategy; the updated policy increases the level of financial support rovided to event organizers to offset City, including VPD costs required to mount special events.	722								
2020 City Plan Deliverables: Broad Phase 1 city-wide plan public engagement "Listening" including COV sponsored in-person events, digital engagement, focused child/youth/young people programs, supports for FN and equitable engagement, community and business toolkits, awareness and communication strategy leading to report out to Council in mid-2020. Phase 2 "Framing Choices" from mid-2020 to end will include future scenario building with consultants and city-wide public engagement to end of 2020. Budget request includes costs of interdepartmental staff team.	5,500								
continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, s well as the inaugural exhibition.	189								
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	0	0	0	0	\$7			
Continue to support renters and improve service delivery - Open the new Renters Centre in 2021, monitor and evaluate the implementation of he new Tenant Relocation and Protection Policy, and report back in conjunction with PDS on any improvements, and monitor, evaluate and eport back on the impact of Renter Services Grant and the improvements advanced by the CoV Renter Advocacy and Services Team.				1,500	ЕНТ				
nvestment will support the creation of additional shelter capacity targeted to individuals experiencing chronic homelessness, living on the street and in encampments and dealing with complex unmet health and other support needs but are facing barriers to accessing housing and shelters				1,000	EHT				
emporary Navigation Centre Shelter (Lease) Current Temporary Shelter Lease budget (\$309k) covers only 3 existing temporary shelters. Potential new ongoing Navigation Temporary shelter ease implications are estimated to be higher due to increasing lease costs.				400	ЕНТ				
emporary Navigation Centre Shelter (Tenant Improvements)  Potential one-time investment costs would be for the Tenant Improvements of the space, estimated at \$367K. Currently no room in the Shelter ease budget to fund navigation shelter for chronic, long term homeless. This ask also includes funding for a consultant to support community onsultation and engagement				367	ЕНТ				
ncrease Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220								
HT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.				212	EHT				
uring 2020, PDS will evaluate these initiatives:  Regulatory enhancements to increase and improve the stock of affordable housing (e.g. secondary suites, collective housing)  Affordable home ownership policies				200	ЕНТ				
. Assessment of policy and bylaw definitions of affordability to align with outcomes of current policy work (e.g. rental incentive review, VAHEF) . Support for MVAEC in developing a regional indigenous housing strategy. nd explore and develop a recommendation back to council around proposed approach, timing, and budget needs.									

valuate key drivers of Affordability specific to Vancouver	100					
DDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320			\$3,829		\$4
ppenheimer park Impacts	1,000					
acial Redress Project Support: Two communities; Punjabi market implementation and Anti-black racism policy and strategy work	420					
quity Framework Implementation - Implementation of the Equity Framework, including the development of departmental action plans related	300					
using the Framework to apply a gender intersectional lens on city business.	300					
Irban Indigenous Healing and Wellness - Work with community partners (MVAEC) to develop an Indigenous Healing and Wellness Strategy and						
o develop priorities for City support for IHW initiatives (incl. consideration of Crab Park Healing and Wellness/redevelopment Motions from	260					
Park Board and Council have some overlap) - \$70K is for PB						
Community Policing Centers (CPC) - financial challenges for the 11 CPCs - Property tax increases have a direct relation to their rent, eroding						
heir ability of providing various initiatives for crime prevention and addressing neighborhood crime issues.	150					
Strategic Planning: Homelessness and Social Operations						
Develop a business case for Housing the Homeless (Council motion) and also undertake a service review and develop a service plan for the three	130					
ocial Operations (Carnegie, Gathering Place, and Evelyne Saller Centre)						
octal operations (carriegie, dutilet ing riace, and Everytic state)						
Deliverables include • Heritage Action Plan Completion – Vancouver Heritage Register (VHR) upgrade (Report to Council by the end of 2020);						
ngage with MST Nations and Indigenous consultants as well as the COV Reconciliation team for a meaningful integration of Indigenous Cultural						
eritage, reconciliation and redress; Engage in identifying and supporting the heritage values of underrepresented community groups through	120					
ity's heritage policy development and implementation; Integrate heritage with Community Planning on number of ongoing initiatives (Broadway	130					
Plan, Gastown, Japantown, Granville Street, Jericho Land, City-wide Plan); Partner with Park's Board and COV Facilities Department on						
leveloping strategies for stewardship of city-owned heritage properties; Heritage review of DP and Rz applications.						
ow barrier employment and community economic development support -Community Economic Development initiatives (e.g., low barrier						
employment, CBA admin, Street markets) - 1 FT capacity gap; additional funding needed in 2020; DTES Community Economic Development	110					
trategy, Phase II part of CED work						
NCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$0	\$0	\$0	\$0	\$2
ncentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100					
unds for emerging Climate priorities held centrally	800					
Analysis of new options to accelerate transition to active transportation & transit	500					
Analysis of urban freight/fleets, curbside management zones, and ZEV zones	300					
Climate emergency policy development and oversight	300					
mproving forest canopy in urban heat islands				200		
iea level rise design challenge					200	Reserve
Assessing carbon sequestration options					200	Reserve
Strategy to reduce embodied emissions from materials in new City-owned buildings					167	Reserve
ACCELERATE ACTION ON CLIMATE CHANGE TOTAL	\$6,000	\$0	\$0	\$200	\$567	\$6,767
nvestment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will	12,000				1001	Ψομ. ο.
ncrease frequency of washroom cleaning, and improve responsiveness to maintenance related issues.	315			300		
full year costs for 2019 expansion of street cleaning grant program, to support micro-cleaning program	300					
Equipment and staffing to meet increased demand for litter pick up, street sweeping, staff operations and safety training programs and higher	300					
	300					
evels of service needed in the downtown core and tourist areas of the City.						
expanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to			270			
urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB						
One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the					250	Offsets
uccessful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.						
treetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and						
ecycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no	250					
udget allocated.						
and the state of t			250			
n cooperation with Parks starr, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog			250			
n cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog vaste collection program to include all City parks.						
	400					
vaste collection program to include all City parks.	100					
vaste collection program to include all City parks.  In investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to	100		120			
vaste collection program to include all City parks. In investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.	100 \$1,265	<b>\$0</b>	120 \$640	\$300	\$250	\$2,455

Tax summary 5%		FUNDING	SOURCE	-
FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES (380+ items - see Appendix H for further details)	Tax 8.2%	TAX 5%	FEES AND OTHER	TOTAL
Includes utilities, wages/benefits, insurance rate increase, workspace cost and other inflationary increases	\$28,000	\$25,900	\$26,000	-
Total Fixed Costs	\$28,000	\$25,900	\$26,000	\$51,900
	2 E9/ Tay	2 2% Tay		

- A) Approve as above IMPACT Staffing levels continue as current; Resources reprioritized to align to Council priorities (380+ items identified in Appendix H)

  B) Reprioritize items in Appendix H wth other priorities; IMPACT Staff may be impacted as not all activities are transferrable; Service impact if projects are in progress.

	FUNDING SOURCE							
FILLING SERVICE GAPS AND ADDRESS RISKS (see appendix F for further details)	Tax 8.2%	TAX 5%	<b>Utility Fee</b>	User Fee	OTHER	OTHER Descrip	TOTA	
FILLING SERVICE GAPS AND ADDRESSING RISKS (CityWide):								
Operating impacts of capital	3,800	3,300						
deserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	2,000	1,000						
nfrastructure renewal and non-utility debt costs	11,186	10,186						
Enhance community resiliency: Onetime program funding to support commitments and continuity of ongoing actions in Resilient Vancouver Strategy. Empower communities to support each other during crises and recover from shocks and stresses; Support development of a communityed DTES emergency response and recover plan.	75	38						
NVESTMENTS TO ADDRESS SERVICE GAPS - DEPARTMENT SPECIFIC:								
VPD - Operations Review recommendations and DNA Funding	5,109	2,854						
NG UTILITIES - Increase stabilization reserve, Infrastructure maintenance, transfer station service level, resilence and safety, mobile pumpout			4,044	557				
VFRS - Operations Review , Fire inspector position, safety equipment	3,507	1,753		134	248	Reserve		
NG - PUBLIC WORKS - Bridge Maintenance/Street use programs/Mattress recycling (Tax); Development applications (FEE);	730	365		1,200				
PARK BOARD - Arena regulatory requirements/CCA funding model (Tax); Concession software/Flexipass/ABC Fitness program	841	421		193	280			
DS - Development resouces (User Fee); Continue Regulation redesign (Other)				899	139	Reserve		
DBL - Resourcing Development, Licencing, STR (User fees)				985				
ACCS -Multiple items re: Social Policy/Indigenous relations/Cultural infrastructure/non-profit leases (Tax); VCT/Compliance (Other)	723	361			202	Reserve		
EFM - Safety, Operating and preventative maintenance, regulatory requirements, Security	865	433						
HUMAN RESOURCES - Organizational requirements and workload (tax); Compliance and Health and Safety (Other)	336	168			201	Reserve		
INANCE, RISK AND SUPPLY CHAIN - Social Value procurement/ Investory management (Tax) Risk Management (Reserve)	220	110			288	Reserve		
CITY CLERKS - Public Policies/Legislative requirements/FOI Requirements (Tax); Board of Variance supoport (User Fees)	286	143		141				
MO - Community Resilience, public Engagement	334	167						
OUNCILLORS OFFICE - Permanent funding for support for councilors for constituency work and responding to public concerns	240	120						
PL - Disaster Planning	230	115						
Total Investments to address risk and service gaps	30,482	21,534	4,044	4,109	1,358		31	
	2.4% Tax	1% Tax						

- A) Approve as above Risks addressed and service level gaps addressed
- B) Do Not approve IMPACT service levels not met; Critical risk items would be actioned which would have further impact on service levels

	FUNDING SOURCE								
New Investment to Advance Council Priorities (See attached or Appendix G for details)	TAX 8.2%	TAX 5%	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL		
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$3,250	\$0	\$0	\$0	\$0	\$3,250		
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$0	\$0	\$0	\$3,829	\$0	\$3,829		
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0		
ACCELERATE ACTION ON CLIMATE CHANGE TOTAL	\$6,000	\$3,000	\$0	\$0	\$200	\$567	\$3,767		

DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL	\$1,265	\$0	\$0	\$640	\$300	\$250	\$1,190
Total Investments to advance Council Priorities	\$18,035	\$6,250	\$0	\$640	\$4,329	\$817	\$12,036
COUNCIL DECISION MAKING:	2.3% Tax	0.8% Tax					
A) Approve as above - IMPACT - Council Priorities advanced with existing resources as per Appendix H, AND additional actions about the control of the council Priorities advanced with existing resources as per Appendix H, AND additional actions about the council Priorities advanced with existing resources as per Appendix H, AND additional actions about the council Priorities advanced with existing resources as per Appendix H, AND additional actions about the council Priorities advanced with existing resources as per Appendix H, AND additional actions about the council Priorities advanced with existing resources as per Appendix H, AND additional actions about the council Priorities advanced with existing resources as per Appendix H, AND additional actions about the council Priorities advanced with existing resources as per Appendix H, AND additional actions are priorities and the council Priorities advanced with existing resources and the council Priorities advanced with existing resources and the council Priorities advanced with existing resources and the council Priorities advanced with the council Priorities and the council Priorities advanced with the council Priorities and the council Priorities advanced with the council Priorities and the council Priorities advanced with the council Priorities and the council Priorities and the council Priorities and the council Priorities and the council Priorities advanced with the council P	ove (also note	ed in Append	ix G)				
B) Do Not approve - IMPACT - Council Priorities advanced with existing resources as per Appendix H, but NO additional actions per	r above (also	noted in App	pendix G)				
C) Partial approval - Defer items to future years; Direct staff NOT to pursue some items; IMPACT - Some priorities further advanced	ed						
Total Fixed Costs, Investments to Fill Service Gaps/Address Risks and New Investments to Advance Council	\$76 E17	\$53,684	¢20.044	¢4.740	¢E 607	\$817	¢04.091
<b>Priorities</b>	\$70,517	\$55,08 <del>4</del>	35 <del>0</del> ,044	<del>34,</del> /49	\$5,08 <i>1</i>	\$91 <i>\</i>	\$94,981
	8 2% Tay	5.0% Tay					

			FU	INDING SOL	JRCE		
New Investment to Advance Council Priorities (as per Appendix G )	TAX 8.2%	TAX 5%	<b>Utility Fee</b>	User Fee	OTHER	OTHER Descrip	ТОТА
Implement policy recommendations and actions resulting from the community-endorsed Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture, and creative life within Vancouver Plan key priorities.	900	450					
Community Benefit Agreement Policy Implementation- unable to implement effectively because of an existing staffing gap	110						
Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the inaugural exhibition.	529	300					
n September 2019 Council approved an update to the Special Event Policy which recommended improvements to the way the City supports free outdoor public events in alignment with Culture shift the City's new cultural strategy; the updated policy increases the level of financial support provided to event organizers to offset City, including VPD costs required to mount special events.	722						
2020 City Plan Deliverables: Broad Phase 1 city-wide plan public engagement "Listening" including COV sponsored in-person events, digital engagement, focused child/youth/young people programs, supports for FN and equitable engagement, community and business toolkits, awareness and communication strategy leading to report out to Council in mid-2020. Phase 2 "Framing Choices" from mid-2020 to end will include future scenario building with consultants and city-wide public engagement to end of 2020. Budget request includes costs of interdepartmental staff team.	5,500	2,500					
Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the inaugural exhibition.	189						
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$3,250	\$0	\$0	\$0	\$0	\$3,25
Continue to support renters and improve service delivery - Open the new Renters Centre in 2021, monitor and evaluate the implementation of the new Tenant Relocation and Protection Policy, and report back in conjunction with PDS on any improvements, and monitor, evaluate and report back on the impact of Renter Services Grant and the improvements advanced by the CoV Renter Advocacy and Services Team.					1,500	ЕНТ	
Investment will support the creation of additional shelter capacity targeted to individuals experiencing chronic homelessness, living on the street and in encampments and dealing with complex unmet health and other support needs but are facing barriers to accessing housing and shelters					1,000	EHT	
Temporary Navigation Centre Shelter (Lease) Current Temporary Shelter Lease budget (\$309k) covers only 3 existing temporary shelters. Potential new ongoing Navigation Temporary shelter lease implications are estimated to be higher due to increasing lease costs.					400	ЕНТ	
Temporary Navigation Centre Shelter (Tenant Improvements)  Potential one-time investment costs would be for the Tenant Improvements of the space, estimated at \$367K. Currently no room in the Shelter  Lease budget to fund navigation shelter for chronic, long term homeless. This ask also includes funding for a consultant to support community  consultation and engagement					367	ЕНТ	
ncrease Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220						
HT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.					212	EHT	
Ouring 2020, PDS will evaluate these initiatives:  . Regulatory enhancements to increase and improve the stock of affordable housing (e.g. secondary suites, collective housing)					200	ЕНТ	
2. Affordable home ownership policies 3. Assessment of policy and bylaw definitions of affordability to align with outcomes of current policy work (e.g. rental incentive review, VAHEF) 4. Support for MVAEC in developing a regional indigenous housing strategy. 4 and explore and develop a recommendation back to council around proposed approach, timing, and budget needs.							

valuate key drivers of Affordability specific to Vancouver	100	ćo	ćo	ćo	¢2.020	ćo	ć2.00
DDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$0	\$0	\$0	\$3,829	\$0	\$3,82
ppenheimer park Impacts	1,000						
cial Redress Project Support: Two communities; Punjabi market implementation and Anti-black racism policy and strategy work	420						
quity Framework Implementation - Implementation of the Equity Framework, including the development of departmental action plans related to	300						
sing the Framework to apply a gender intersectional lens on city business.							
rban Indigenous Healing and Wellness - Work with community partners (MVAEC) to develop an Indigenous Healing and Wellness Strategy and to							
evelop priorities for City support for IHW initiatives (incl. consideration of Crab Park Healing and Wellness/redevelopment Motions from Park	260						
oard and Council have some overlap) - \$70K is for PB							
Community Policing Centers (CPC) - financial challenges for the 11 CPCs - Property tax increases have a direct relation to their rent, eroding their	150						
bility of providing various initiatives for crime prevention and addressing neighborhood crime issues.	150						
trategic Planning: Homelessness and Social Operations							
Develop a business case for Housing the Homeless (Council motion) and also undertake a service review and develop a service plan for the three	130						
ocial Operations (Carnegie, Gathering Place, and Evelyne Saller Centre)							
beliverables include • Heritage Action Plan Completion – Vancouver Heritage Register (VHR) upgrade (Report to Council by the end of 2020);							
ngage with MST Nations and Indigenous consultants as well as the COV Reconciliation team for a meaningful integration of Indigenous Cultural							
leritage, reconciliation and redress; Engage in identifying and supporting the heritage values of underrepresented community groups through	120						
ity's heritage policy development and implementation; Integrate heritage with Community Planning on number of ongoing initiatives (Broadway	130						
Plan, Gastown, Japantown, Granville Street, Jericho Land, City-wide Plan); Partner with Park's Board and COV Facilities Department on developing							
trategies for stewardship of city-owned heritage properties; Heritage review of DP and Rz applications.							
ow barrier employment and community economic development support -Community Economic Development initiatives (e.g., low barrier							
imployment, CBA admin, Street markets) - 1 FT capacity gap; additional funding needed in 2020; DTES Community Economic Development	110						
trategy, Phase II part of CED work							
NCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
ncentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100	3,000					
unds for emerging Climate priorities held centrally	800	-					
nalysis of new options to accelerate transition to active transportation & transit	500						
Analysis of urban freight/fleets, curbside management zones, and ZEV zones	300	_					
Climate emergency policy development and oversight	300						
mproving forest canopy in urban heat islands	300				200		
ea level rise design challenge					200	200	Poso
							Rese
Assessing carbon sequestration options						200	Rese
trategy to reduce embodied emissions from materials in new City-owned buildings	40.000	40.000	4.0	40	4000	167	Rese
CCELERATE ACTION ON CLIMATE CHANGE TOTAL	\$6,000	\$3,000	<b>\$0</b>	<b>\$0</b>	\$200	\$567	\$3,7
nvestment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will	315				300		
ncrease frequency of washroom cleaning, and improve responsiveness to maintenance related issues.							
ull year costs for 2019 expansion of street cleaning grant program, to support micro-cleaning program	300	-					
quipment and staffing to meet increased demand for litter pick up, street sweeping, staff operations and safety training programs and higher	300						
evels of service needed in the downtown core and tourist areas of the City.	300						
xpanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to				270			
urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB				270			
One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the						27.0	
uccessful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.						250	Offs
treetscape recycling program expand to new parks and public areas of the City, incudes staffing for management, collections and sorting and	250						
ecycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no							
ecycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no udget allocated.				250			
ecycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no udget allocated.  1 cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog							
ecycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no udget allocated.  I cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog vaste collection program to include all City parks.							
treetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and ecycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no judget allocated.  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  In investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to	100	-					
ecycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no udget allocated.  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  In investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.	100	-					
ecycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no udget allocated.  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog vaste collection program to include all City parks.  In investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to equiries.  Evelop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.		-		120			
ecycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no udget allocated.  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  In investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to	\$1,265 \$18,035	- - \$0 \$6,250	\$0 \$0		\$300 \$4,329	\$250 \$817	\$1,1 \$12,0

Tax summary 6% Option 1B		FUNDING S	OURCE	
FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES (380+ items - see Appendix H for further details)	Tax 8.2%	TAX 6% 1B	FEES AND OTHER	TOTAL
Includes utilities, wages/benefits, insurance rate increase, workspace cost and other inflationary increases	\$28,000	\$27,400	\$26,000	
Total Fixed Costs	\$28,000	\$27,400	\$26,000	\$53,400
	2 F0/ T	2 40/ Tay		

- A) Approve as above IMPACT Staffing levels continue as current; Resources reprioritized to align to Council priorities (380+ items identified in Appendix H)

  B) Reprioritize items in Appendix H wth other priorities; IMPACT Staff may be impacted as not all activities are transferrable; Service impact if projects are in progress.

			FU	NDING SOU	RCE		
FILLING SERVICE GAPS AND ADDRESS RISKS (see appendix F for further details)	Tax 8.2%	TAX 6% 1B	<b>Utility Fee</b>	User Fee	OTHER	OTHER Descrip	TOTAL
ILLING SERVICE GAPS AND ADDRESSING RISKS (CityWide):							
perating impacts of capital	3,800	3,300					
deserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	2,000	1,000					
nfrastructure renewal and non-utility debt costs	11,186	10,686					
Enhance community resiliency: Onetime program funding to support commitments and continuity of ongoing actions in Resilient Vancouver Strategy. Empower communities to support each other during crises and recover from shocks and stresses; Support development of a community-led DTES emergency response and recover plan.	75	75					
NVESTMENTS TO ADDRESS SERVICE GAPS - DEPARTMENT SPECIFIC:							
/PD - Operations Review recommendations and DNA Funding	5,109	2,854					
NG UTILITIES - Increase stabilization reserve, Infrastructure maintenance, transfer station service level, resilence and safety, mobile pumpout			4,044	557			
/FRS - Operations Review , Fire inspector position, safety equipment	3,507	1,753		134	248	Reserve	
NG - PUBLIC WORKS - Bridge Maintenance/Street use programs/Mattress recycling (Tax); Development applications (FEE);	730	515		1,200			
PARK BOARD - Arena regulatory requirements/CCA funding model (Tax); Concession software/Flexipass/ABC Fitness program	841	761		193	280		
PDS - Development resouces (User Fee); Continue Regulation redesign (Other)				899	139	Reserve	
DBL - Resourcing Development, Licencing, STR (User fees)				985			
ACCS -Multiple items re: Social Policy/Indigenous relations/Cultural infrastructure/non-profit leases (Tax); VCT/Compliance (Other)	723	395			202	Reserve	
REFM - Safety, Operating and preventative maintenance, regulatory requirements, Security	865	712					
HUMAN RESOURCES - Organizational requirements and workload (tax); Compliance and Health and Safety (Other)	336	168			201	Reserve	
FINANCE, RISK AND SUPPLY CHAIN - Social Value procurement/ Investory management (Tax) Risk Management (Reserve)	220	110			288	Reserve	
CITY CLERKS - Public Policies/Legislative requirements/FOI Requirements (Tax); Board of Variance supoport (User Fees)	286	242		141			
CMO - Community Resilience, public Engagement	334	284					
COUNCILLORS OFFICE - Permanent funding for support for councilors for constituency work and responding to public concerns	240	120					
/PL - Disaster Planning	230	230					
Total Investments to address risk and service gaps	30,482	23,205	4,044	4,109	1,358		32
	2.4% Tax	1.2% Tax					

- A) Approve as above Risks addressed and service level gaps addressed
- B) Do Not approve IMPACT service levels not met; Critical risk items would be actioned which would have further impact on service levels

			FU	NDING SOU	KCE		
New Investment to Advance Council Priorities (See attached or Appendix G for details)	Tax 8.2%	TAX 6% 1B	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$5,500	\$0	\$0	\$0	\$0	\$5,500
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$220	\$0	\$0	\$3,829	\$0	\$4,049
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$750	\$0	\$0	\$0	\$0	\$750

ACCELERATE ACTION ON CLIMATE CHANGE TOTAL	\$6,0	00	\$4,000	\$0	\$0	\$200	\$567	\$4,767
DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL	\$1,2	65	\$508	\$0	\$640	\$300	\$250	\$1,698
Total Investments to advance Council Priorities	\$18,0	035	\$10,978	<b>\$0</b>	\$640	\$4,329	\$817	\$16,764
COUNCIL DECISION MAKING:	2.3% Tax		1.4% Tax					

- A) Approve as above IMPACT Council Priorities advanced with existing resources as per Appendix H, AND additional actions above (also noted in Appendix G)
- B) Do Not approve IMPACT Council Priorities advanced with existing resources as per Appendix H, but NO additional actions per above (also noted in Appendix G)
- C) Partial approval Defer items to future years; Direct staff NOT to pursue some items; IMPACT Some priorities further advanced

Total Fixed Costs, Investments to Fill Service Gaps/Address Risks and New Investments to Advance Council Priorities

\$76,517 \$61,583 \$30,044 \$4,749 \$5,687 \$817 \$102,880

.2% Tax 6.0% Tax

New Investment to Advance Council Priorities (as per Appendix G )  Tax 8.2% TAX 6% 1B Utility Fee User Fee OTHER OTHER Descrip									
New Investment to Advance Council Priorities (as per Appendix G )	Tax 8.2%	TAX 6% 1B	Utility Fee	User Fee	OTHER	OTHER Descrip	тота		
mplement policy recommendations and actions resulting from the community-endorsed Culture Shift, Making Space for Arts and Culture, and /ancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture, and creative life within Vancouver Plan key priorities.	900	900					7		
Community Benefit Agreement Policy Implementation- unable to implement effectively because of an existing staffing gap	110	-							
Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the naugural exhibition.	529	529							
n September 2019 Council approved an update to the Special Event Policy which recommended improvements to the way the City supports free outdoor public events in alignment with Culture shift the City's new cultural strategy; the updated policy increases the level of financial support provided to event organizers to offset City, including VPD costs required to mount special events.	722	400							
020 City Plan Deliverables: Broad Phase 1 city-wide plan public engagement "Listening" including COV sponsored in-person events, digital ingagement, focused child/youth/young people programs, supports for FN and equitable engagement, community and business toolkits, awareness and communication strategy leading to report out to Council in mid-2020. Phase 2 "Framing Choices" from mid-2020 to end will include future scenario wilding with consultants and city-wide public engagement to end of 2020. Budget request includes costs of interdepartmental staff team.	5,500	3,500							
Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the naugural exhibition.	189	171							
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$5,500	\$0	\$0	\$0	\$0	\$5,50		
Continue to support renters and improve service delivery - Open the new Renters Centre in 2021, monitor and evaluate the implementation of the new Tenant Relocation and Protection Policy, and report back in conjunction with PDS on any improvements, and monitor, evaluate and report back on the mpact of Renter Services Grant and the improvements advanced by the CoV Renter Advocacy and Services Team.					1,500	ЕНТ			
nvestment will support the creation of additional shelter capacity targeted to individuals experiencing chronic homelessness, living on the street and in encampments and dealing with complex unmet health and other support needs but are facing barriers to accessing housing and shelters		-			1,000	EHT			
emporary Navigation Centre Shelter (Lease)  Current Temporary Shelter Lease budget (\$309k) covers only 3 existing temporary shelters. Potential new ongoing Navigation Temporary shelter lease mplications are estimated to be higher due to increasing lease costs.					400	ЕНТ			
Temporary Navigation Centre Shelter (Tenant Improvements)  Potential one-time investment costs would be for the Tenant Improvements of the space, estimated at \$367K. Currently no room in the Shelter Lease budget to fund navigation shelter for chronic, long term homeless. This ask also includes funding for a consultant to support community consultation and engagement		-			367	ЕНТ			
ncrease Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220	220							
HT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.		-			212	EHT			
ouring 2020, PDS will evaluate these initiatives:  Regulatory enhancements to increase and improve the stock of affordable housing (e.g. secondary suites, collective housing)  Affordable home ownership policies  Assessment of policy and bylaw definitions of affordability to align with outcomes of current policy work (e.g. rental incentive review, VAHEF)		-			200	ЕНТ			
Support for MVAEC in developing a regional indigenous housing strategy.									
and explore and develop a recommendation back to council around proposed approach, timing, and budget needs.									

SRO strategy - Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.					150	EHT	
valuate key drivers of Affordability specific to Vancouver	100	-					
DDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$220	<b>\$0</b>	\$0	\$3,829	\$0	\$4,049
ppenheimer park Impacts	1,000	-					
acial Redress Project Support: Two communities; Punjabi market implementation and Anti-black racism policy and strategy work	420	210					
quity Framework Implementation - Implementation of the Equity Framework, including the development of departmental action plans related to using	300	150					
he Framework to apply a gender intersectional lens on city business.	500	150			1		
rban Indigenous Healing and Wellness - Work with community partners (MVAEC) to develop an Indigenous Healing and Wellness Strategy and to							
evelop priorities for City support for IHW initiatives (incl. consideration of Crab Park Healing and Wellness/redevelopment Motions from Park Board	260	130					
nd Council have some overlap) - \$70K is for PB					1 1		
Community Policing Centers (CPC) - financial challenges for the 11 CPCs - Property tax increases have a direct relation to their rent, eroding their	450						
bility of providing various initiatives for crime prevention and addressing neighborhood crime issues.	150	75					
trategic Planning: Homelessness and Social Operations							
Develop a business case for Housing the Homeless (Council motion) and also undertake a service review and develop a service plan for the three Social	130	65					
Operations (Carnegie, Gathering Place, and Evelyne Saller Centre)							
Deliverables include • Heritage Action Plan Completion – Vancouver Heritage Register (VHR) upgrade (Report to Council by the end of 2020); Engage							
with MST Nations and Indigenous consultants as well as the COV Reconciliation team for a meaningful integration of Indigenous Cultural Heritage,							
econciliation and redress; Engage in identifying and supporting the heritage values of underrepresented community groups through City's heritage							
policy development and implementation; Integrate heritage with Community Planning on number of ongoing initiatives (Broadway Plan, Gastown,	130	65					
apantown, Granville Street, Jericho Land, City-wide Plan); Partner with Park's Board and COV Facilities Department on developing strategies for					1 1		
tewardship of city-owned heritage properties; Heritage review of DP and Rz applications.					1 1		
ow barrier employment and community economic development support -Community Economic Development initiatives (e.g., low barrier employment,							
BA admin, Street markets) - 1 FT capacity gap; additional funding needed in 2020; DTES Community Economic Development Strategy, Phase II part of	110	55					
ED work	110	33					
NCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$750	\$0	\$0	\$0	\$0	\$750
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ncentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100	2,900					
unds for emerging Climate priorities held centrally	800	-					
nalysis of new options to accelerate transition to active transportation & transit	500	500					
nalysis of urban freight/fleets, curbside management zones, and ZEV zones	300	300					
limate emergency policy development and oversight	300	300			200		
mproving forest canopy in urban heat islands		-			200		
ea level rise design challenge						200	Reserv
ssessing carbon sequestration options		-				200	Reserv
trategy to reduce embodied emissions from materials in new City-owned buildings	4		4.0		4	167	Reserv
ACCELERATE ACTION ON CLIMATE CHANGE TOTAL	\$6,000	\$4,000	<b>\$0</b>	\$0	\$200	\$567	\$4,767
nvestment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will	315	158			300		
ncrease frequency of washroom cleaning, and improve responsiveness to maintenance related issues.							
ull year costs for 2019 expansion of street cleaning grant program, to support micro-cleaning program	300	150					
quipment and staffing to meet increased demand for litter pick up, street sweeping, staff operations and safety training programs and higher levels of	300	150					
	500						
· · · · · · · · · · · · · · · · · · ·							
xpanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to				270	1		
xpanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to		-		270			
xpanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB		-		270		250	Officet
expanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to survive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB  One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful		-		270		250	Offset
xpanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful mplementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.		-		270		250	Offset
xpanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB one-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.  **treetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and recycling	250	-		270		250	Offset
expanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB one-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.  **treetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and recycling incudes staffing for management.	250	-		270		250	Offset
xpanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful mplementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.  treetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and recycling naterial collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no budget allocated.	250					250	Offset
ervice needed in the downtown core and tourist areas of the City.  Expanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to Survive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB  One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.  Streetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and recycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no budget allocated.  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.	250	- - -		270		250	Offset
expanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to survive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB  One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.  Streetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and recycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no budget allocated. In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste ollection program to include all City parks.		-				250	Offset:
xpanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.  It reetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and recycling naterial collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no budget allocated. In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste ollection program to include all City parks.  In investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to	250	- - - 50				250	Offset
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spanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB ne-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful inplementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.  Treetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and recycling paterial collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no budget allocated. In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste pollection program to include all City parks.  In investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to equiries.  Evelop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.	100	-	\$0	250	\$300		
xpanding on the success of single day "Swim to Survive" initiative, the Park Board will explore the feasibility of launching the complete "Swim to urvive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the VSB One-time investment will fund the review of Park Board structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.  It reetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and recycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no budget allocated. In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste ollection program to include all City parks.		- - - 50 - \$508 \$10,978	\$0 \$0	250	\$300 \$4,329	\$250 \$250 \$817	\$1,698 \$16,76

Tax summary 6% Option 2A		FUNDING S	OURCE	
FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES (380+ items - see Appendix H for further details)	Tax 8.2%	TAX 6% 2A	FEES AND OTHER	TOTAL
Includes utilities, wages/benefits, insurance rate increase, workspace cost and other inflationary increases	\$28,000	\$26,900	\$26,000	
Total Fixed Costs	\$28,000	\$26,900	\$26,000	\$52,900
	3 5% Tay	3 3% Tay		

- A) Approve as above IMPACT Staffing levels continue as current; Resources reprioritized to align to Council priorities (380+ items identified in Appendix H)

  B) Reprioritize items in Appendix H wth other priorities; IMPACT Staff may be impacted as not all activities are transferrable; Service impact if projects are in progress.

			FU	NDING SOU	RCE		
FILLING SERVICE GAPS AND ADDRESS RISKS (see appendix F for further details)	Tax 8.2%	TAX 6% 2A	<b>Utility Fee</b>	User Fee	OTHER	OTHER Descrip	TOTAL
ILLING SERVICE GAPS AND ADDRESSING RISKS (CityWide):							
perating impacts of capital	3,800	3,300					
eserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	2,000	1,000					
nfrastructure renewal and non-utility debt costs	11,186	10,186					
nhance community resiliency: Onetime program funding to support commitments and continuity of ongoing actions in Resilient Vancouver Strategy.  mpower communities to support each other during crises and recover from shocks and stresses; Support development of a community-led DTES  mergency response and recover plan.	75	75					
NVESTMENTS TO ADDRESS SERVICE GAPS - DEPARTMENT SPECIFIC:							
PD - Operations Review recommendations and DNA Funding	5,109	4,357					
NG UTILITIES - Increase stabilization reserve, Infrastructure maintenance, transfer station service level, resilence and safety, mobile pumpout			4,044	557			
FRS - Operations Review , Fire inspector position, safety equipment	3,507	2,922		134	248	Reserve	
NG - PUBLIC WORKS - Bridge Maintenance/Street use programs/Mattress recycling (Tax); Development applications (FEE);	730	658		1,200			
ARK BOARD - Arena regulatory requirements/CCA funding model (Tax); Concession software/Flexipass/ABC Fitness program	841	814		193	280		
DS - Development resouces (User Fee); Continue Regulation redesign (Other)				899	139	Reserve	
BL - Resourcing Development, Licencing, STR (User fees)				985			
CCS -Multiple items re: Social Policy/Indigenous relations/Cultural infrastructure/non-profit leases (Tax); VCT/Compliance (Other)	723	614			202	Reserve	
EFM - Safety, Operating and preventative maintenance, regulatory requirements, Security	865	814					
UMAN RESOURCES - Organizational requirements and workload (tax); Compliance and Health and Safety (Other)	336	280			201	Reserve	
NANCE, RISK AND SUPPLY CHAIN - Social Value procurement/ Investory management (Tax) Risk Management (Reserve)	220	183			288	Reserve	
TY CLERKS - Public Policies/Legislative requirements/FOI Requirements (Tax); Board of Variance supoport (User Fees)	286	272		141			
MO - Community Resilience, public Engagement	334	318					
OUNCILLORS OFFICE - Permanent funding for support for councilors for constituency work and responding to public concerns	240	200					
PL - Disaster Planning	230	230					
otal Investments to address risk and service gaps	30,482	26,223	4,044	4,109	1,358		35
	2.4% Tax	1.6% Tax					

- A) Approve as above Risks addressed and service level gaps addressed
- B) Do Not approve IMPACT service levels not met; Critical risk items would be actioned which would have further impact on service levels

			FU	INDING SOU	RCE		
New Investment to Advance Council Priorities (See attached or Appendix G for details)	Tax 8.2%	TAX 6% 2A	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$4,500	\$0	\$0	\$0	\$0	\$4,500
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$0	\$0	\$0	\$3,829	\$0	\$3,829
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$500	\$0	\$0	\$0	\$0	\$500

COUNCIL DECISION MAKING:	2.3% Tax	1.1% Tax					
Total Investments to advance Council Priorities	\$18,035	\$8,500	\$0	\$640	\$4,329	\$817	\$14,286
DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL	\$1,265	\$0	\$0	\$640	\$300	\$250	\$1,190
ACCELERATE ACTION ON CLIMATE CHANGE TOTAL	\$6,000	\$3,500	\$0	\$0	\$200	\$567	\$4,267

- A) Approve as above IMPACT Council Priorities advanced with existing resources as per Appendix H, AND additional actions above (also noted in Appendix G)
- B) Do Not approve IMPACT Council Priorities advanced with existing resources as per Appendix H, but NO additional actions per above (also noted in Appendix G)
- C) Partial approval Defer items to future years; Direct staff NOT to pursue some items; IMPACT Some priorities further advanced

Total Fixed Costs, Investments to Fill Service Gaps/Address Risks and New Investments to Advance Council Priorities \$76,517

\$76,517 \$61,623 \$30,044 \$4,749 \$5,687 \$817 \$102,920

.2% Tax 6.0% Tax

	FUNDING SOURCE									
New Investment to Advance Council Priorities (as per Appendix G )	Tax 8.2%	TAX 6% 2A	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL			
mplement policy recommendations and actions resulting from the community-endorsed Culture Shift, Making Space for Arts and Culture, and Jancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture, and creative life within Vancouver Plan key priorities.	900	700								
Community Benefit Agreement Policy Implementation- unable to implement effectively because of an existing staffing gap  Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the naugural exhibition.	110 529	500								
n September 2019 Council approved an update to the Special Event Policy which recommended improvements to the way the City supports free outdoor public events in alignment with Culture shift the City's new cultural strategy; the updated policy increases the level of financial support provided to event organizers to offset City, including VPD costs required to mount special events.	722	-								
2020 City Plan Deliverables: Broad Phase 1 city-wide plan public engagement "Listening" including COV sponsored in-person events, digital engagement, focused child/youth/young people programs, supports for FN and equitable engagement, community and business toolkits, awareness and communication strategy leading to report out to Council in mid-2020. Phase 2 "Framing Choices" from mid-2020 to end will include future scenario building with consultants and city-wide public engagement to end of 2020. Budget request includes costs of interdepartmental staff team.	5,500	3,300								
Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the naugural exhibition.	189	-								
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$4,500	\$0	\$0	\$0	\$0	\$4,500			
Continue to support renters and improve service delivery - Open the new Renters Centre in 2021, monitor and evaluate the implementation of the new Fenant Relocation and Protection Policy, and report back in conjunction with PDS on any improvements, and monitor, evaluate and report back on the mpact of Renter Services Grant and the improvements advanced by the CoV Renter Advocacy and Services Team.		-			1,500	ЕНТ				
nvestment will support the creation of additional shelter capacity targeted to individuals experiencing chronic homelessness, living on the street and in encampments and dealing with complex unmet health and other support needs but are facing barriers to accessing housing and shelters		-			1,000	EHT				
Temporary Navigation Centre Shelter (Lease)  Current Temporary Shelter Lease budget (\$309k) covers only 3 existing temporary shelters. Potential new ongoing Navigation Temporary shelter lease mplications are estimated to be higher due to increasing lease costs.		-			400	ЕНТ				
Temporary Navigation Centre Shelter (Tenant Improvements)  Potential one-time investment costs would be for the Tenant Improvements of the space, estimated at \$367K. Currently no room in the Shelter Lease budget to fund navigation shelter for chronic, long term homeless. This ask also includes funding for a consultant to support community consultation and engagement		-			367	ЕНТ				
ncrease Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220	-								
HT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.		-			212	EHT				
Ouring 2020, PDS will evaluate these initiatives:  1. Regulatory enhancements to increase and improve the stock of affordable housing (e.g. secondary suites, collective housing)  2. Affordable home ownership policies  3. Assessment of policy and bylaw definitions of affordability to align with outcomes of current policy work (e.g. rental incentive review, VAHEF)  3. Support for MVAEC in developing a regional indigenous housing strategy.					200	ЕНТ				
and explore and develop a recommendation back to council around proposed approach, timing, and budget needs.										

Interest New Anthone of Microbalbility specific for Vancouver (consideration of Control Park Neuroland Community (Control Park Neuroland Community Control Park Neuroland Control Park Neuroland Community Control Park Neuroland Con								
senses participations which in the process of the comment of the process of the p	SRO strategy - Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.					150	EHT	
semblement park impacks  and indicates Propriet Supposer. Two communities, Punjabl market implementation and Anni black raction polary and strategy work  and indicates propriet age of the state of the study is pranteewish, including the development of departmental action plans related to using  the study of pranteews of implementation in implementation of the study is pranteewish and continued and studied and the study of the study is pranteewish including the development of departmental action plans related to using  the indicateness was an adjustment of CAP and studing and studied and welfness Strategy and to  the following the studies of the study of the st			-					
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From Auron to Apply a garden interfectional feat to city discussions.  In Indigenous Netwallia, and Welliness. Who will community partners (NVACC) to develop an indigenous Netwallian Medicins from Park Board of Council New Source working / 570% 550% 560 FB.  In Indigenous Netwallian (Park Netwallian Medicins for Park Netwallian and Welliness Vinder Council Netwallian (Park Netwallian Applications) of Control Netwallian (Park Netwallian Applications) of	quity Framework Implementation - Implementation of the Equity Framework, including the development of departmental action plans related to using	300	100					
whelp priorities for City support for PMY initiatives. (Inc.) consideration of cold Park Healing and Welines/Federeelpoment Microsis from Park Board Council have some everythe) = 70% is to the PM Initiative (Inc.) from the PM initiatives (Inc.) consideration of their rent, eroding their Intelligence of the PM initiatives for the PM initiatives (Inc.) from the PM initiat	he Framework to apply a gender intersectional lens on city business.	300	100					
at Courted have some overlaps 3 70% is for PS  Ifford providing various initiatives for crime prevention and addressing neighborhood crime issues.  159  50  150  40  150  40  150  40  150  40  40  40  40  40  40  40  40  40	Irban Indigenous Healing and Wellness - Work with community partners (MVAEC) to develop an Indigenous Healing and Wellness Strategy and to							
musually Policing Centres (CPC) - Reanded the Blanger for the 11 CPC Property tax increases have a direct relation to their rent, conding their lity of providing various indistatives for cine grevention and addressing neighborhood crine issues.  ### ### ### ### ### ### ### ### ### #	levelop priorities for City support for IHW initiatives (incl. consideration of Crab Park Healing and Wellness/redevelopment Motions from Park Board	260	87					
History of providing various initiatives for critine prevention and addressing neighborhood crime issues.  Wellop a business sast of inclusing the fromeless (Council motton) and also undertake a service review and develop a service plan for the three social excitation (Largeric, Columbian) and also undertake a service review and develop a service plan for the three social excitation (Largeric, Columbian) and also undertake a service review and develop a service plan for the three social excitation (Largeric, Columbian) and indigenous constitution of the Columbian (Largeric, Columbian) and indigenous constitutions as well as the CVP (Reconcillation team for a meaningful integration of indigenous columbian) and indigenous constitutions as well as the CVP (Reconcillation team for a meaningful integration of indigenous columbian) and indigenous constitution as well as the CVP (Reconcillation) and indigenous constitutions as well as the CVP (Reconcillation) and indigenous constitutions as well as the CVP (Reconcillation) and indigenous constitutions are constituted. In this strategie of the constitution of the con	nd Council have some overlap) - \$70K is for PB							
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tal Investments to advance Council Priorities \$18,035 \$8,500 \$0 \$640 \$4,329 \$817 \$14,28	nquiries. Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.	100			120			
			- \$0	\$0		\$300	\$250	\$1,190

Tax summary 7% Option		FUNDING S	OURCE	- 1
FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES (380+ items - see Appendix H for further details)	Tax 8.2%	TAX 7%	FEES AND OTHER	TOTAL
Includes utilities, wages/benefits, insurance rate increase, workspace cost and other inflationary increases	\$28,000	\$27,400	\$26,000	
Total Fixed Costs	\$28,000	\$27,400	\$26,000	\$53,400
	3 5% Tay	3.4% Tay		

- A) Approve as above IMPACT Staffing levels continue as current; Resources reprioritized to align to Council priorities (380+ items identified in Appendix H)

  B) Reprioritize items in Appendix H wth other priorities; IMPACT Staff may be impacted as not all activities are transferrable; Service impact if projects are in progress.

	FU	UNDING SO	DURCE		
TAX 7%	Utility Fee	e User Fee	e OTHER	OTHER Descrip	TOTAL
3,300	0				
2,000	0				
10,686	6				
75	5				
4,357	7				
	4,044	4 557	7		
2,922	2	134	4 248	8 Reserve	
658	8	1,200	)		
814	4	193	3 280	b l	
		899	9 139	9 Reserve	
		985	5		
614	4		202	2 Reserve	
814	4				
280	0		201	1 Reserve	
183	3		288	8 Reserve	
272	2	141	1		
318	8				
200	0				
230	0				
27,723	3 4,044	4,109	1,358	8	37,2
-	27,72		27,723 4,044 4,109	27,723 4,044 4,109 1,358	27,723 4,044 4,109 1,358

- A) Approve as above Risks addressed and service level gaps addressed
- B) Do Not approve IMPACT service levels not met; Critical risk items would be actioned which would have further impact on service levels

			FU	NDING SOL	JRCE		
New Investment to Advance Council Priorities (See attached or Appendix G for details)	Tax 8.2%	TAX 7%	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$6,100	\$0	\$0	\$0	\$0	\$6,100
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$320	\$0	\$0	\$3,829	\$0	\$4,149
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$1,500	\$0	\$0	\$0	\$0	\$1,500

ACCELERATE ACTION ON CLIMATE CHANGE TOTAL		\$6,000	\$6,000	<b>\$0</b>	\$0	\$200	\$567	\$6,767
DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL		\$1,265	\$1,015	<b>\$0</b>	\$640	\$300	\$250	\$2,205
Total Investments to advance Council Priorities		\$18,035	\$14,935	\$0	\$640	\$4,329	\$817	\$20,721
COUNCIL DECISION MAKING:	2.3%	% Tax	1.87% Tax					

- A) Approve as above IMPACT Council Priorities advanced with existing resources as per Appendix H, AND additional actions above (also noted in Appendix G)
- B) Do Not approve IMPACT Council Priorities advanced with existing resources as per Appendix H, but NO additional actions per above (also noted in Appendix G)
- C) Partial approval Defer items to future years; Direct staff NOT to pursue some items; IMPACT Some priorities further advanced

Total Fixed Costs, Investments to Fill Service Gaps/Address Risks and New Investments to Advance Council Priorities \$76,517 \$70,058 \$30,044 \$4,749 \$5,687 \$817

8.2% Tax 7.0% Tax

\$111,355

			FU	NDING SOL	JRCE		
New Investment to Advance Council Priorities (as per Appendix G )	Tax 8.2%	TAX 7%	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL
mplement policy recommendations and actions resulting from the community-endorsed Culture Shift, Making Space for Arts and Culture, and /ancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture, and creative life within Vancouver Plan key priorities.	900	900					
Community Benefit Agreement Policy Implementation- unable to implement effectively because of an existing staffing gap	110	-					
Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the naugural exhibition.	529	529					
n September 2019 Council approved an update to the Special Event Policy which recommended improvements to the way the City supports free outdoor public events in alignment with Culture shift the City's new cultural strategy; the updated policy increases the level of financial support provided to event organizers to offset City, including VPD costs required to mount special events.	722	500					
2020 City Plan Deliverables: Broad Phase 1 city-wide plan public engagement "Listening" including COV sponsored in-person events, digital engagement, focused child/youth/young people programs, supports for FN and equitable engagement, community and business toolkits, awareness and communication strategy leading to report out to Council in mid-2020. Phase 2 "Framing Choices" from mid-2020 to end will include future scenario ouilding with consultants and city-wide public engagement to end of 2020. Budget request includes costs of interdepartmental staff team.	5,500	4,000					
Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the naugural exhibition.	189	171					
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$6,100	\$0	\$0	\$0	\$0	\$6,100
Continue to support renters and improve service delivery - Open the new Renters Centre in 2021, monitor and evaluate the implementation of the new Tenant Relocation and Protection Policy, and report back in conjunction with PDS on any improvements, and monitor, evaluate and report back on the mpact of Renter Services Grant and the improvements advanced by the CoV Renter Advocacy and Services Team.					1,500	EHT	
nvestment will support the creation of additional shelter capacity targeted to individuals experiencing chronic homelessness, living on the street and in encampments and dealing with complex unmet health and other support needs but are facing barriers to accessing housing and shelters		-			1,000	EHT	
Temporary Navigation Centre Shelter (Lease) Current Temporary Shelter Lease budget (\$309k) covers only 3 existing temporary shelters. Potential new ongoing Navigation Temporary shelter lease mplications are estimated to be higher due to increasing lease costs.		-			400	EHT	
Temporary Navigation Centre Shelter (Tenant Improvements)  Potential one-time investment costs would be for the Tenant Improvements of the space, estimated at \$367K. Currently no room in the Shelter Lease budget to fund navigation shelter for chronic, long term homeless. This ask also includes funding for a consultant to support community consultation and engagement					367	ЕНТ	
ncrease Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220	220					
HT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.		-			212	EHT	
Ouring 2020, PDS will evaluate these initiatives:  Regulatory enhancements to increase and improve the stock of affordable housing (e.g. secondary suites, collective housing)  Affordable home ownership policies  Assessment of policy and bylaw definitions of affordability to align with outcomes of current policy work (e.g. rental incentive review, VAHEF)  Support for MVAEC in developing a regional indigenous housing strategy.					200	ЕНТ	

workers of Affordability specific to Vancouver (1985) A 190 (1985) A 1								
Design April (Design April (De	SRO strategy - Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.		-			150	EHT	
Design April (Design April (De	Evaluate key drivers of Affordability specific to Vancouver	100	100					
used in Editions regional Support. Two communities, Pupilish market implementation and Anti-Back recommendates on the Equal Primate Vision (Institute Continued No. 1994) a good or individual continued between the Option of the Primate Vision (Institute Continued No. 1994) as good or individual between the Option of The William (Institute Continued No. 1994) as good or individual between the Option of Continued No. 1994 and the Institute Continued No. 1994 (Institute Continued No. 1994) as good or individual between the Option of Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1	ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$320	\$0	<b>\$0</b>	\$3,829	\$0	\$4,149
used in Editions regional Support. Two communities, Pupilish market implementation and Anti-Back recommendates on the Equal Primate Vision (Institute Continued No. 1994) a good or individual continued between the Option of the Primate Vision (Institute Continued No. 1994) as good or individual between the Option of The William (Institute Continued No. 1994) as good or individual between the Option of Continued No. 1994 and the Institute Continued No. 1994 (Institute Continued No. 1994) as good or individual between the Option of Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1994 (Institute Continued No. 1994) and the Institute Continued No. 1	Oppenheimer park Impacts	1,000	-					
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the framework to apply a gender Interactional interaction of the interaction								
The first indigenous freeling and Wellness - Work with community partners (MYACQL to develop a ninitiative) (nd. councids indicatives) (nd. councids)		300	300					
enclop priorities for City support for INV initiatives (indic, consideration of CaP Park Stealing and Wellness / redevelopment Motions from Park Board d Countil have smore corellay. 5780 to 19 PB momentary Pollonic Centers (CCL) - Binardial challenges for the 1 CCS - Property tax increases have a direct relation to their rent, eroding their likely of providing value in initiatives for interpretation and directions and design encloses and states and explosion of centers (CCL) - Binardial challenges for the 1 CCS - Property tax increases have a direct relation to their rent, eroding their likely of providing value in initiatives for interpretation of addressing encloses and states of their parks and design from the control of the con								
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ammunity Policing centers (CPC) - financial challenges for the 11 CPCs - Property tax increases have a direct relation to their rent, eroding their littly of providing various initiatives for cime prevention and addressing neighborhood crime issues.  It littly of providing various initiatives for cime prevention and addressing neighborhood crime issues.  It littly of providing various initiatives for cime prevention and addressing neighborhood crime issues.  It littly of providing various initiatives for output the bindenses (Council motion) and also undertake a service review and develop a service plan for the three Social peralism. Claring-life Place, and Evelope's silver Centre provided in the complete of		200	200					
Suiting of providing various institutions for crime prevention and addressing neighborhood crime issues.  Transpire Planning Memberseases and Social Operations revelop a business case for Housing the Homeless (Council motion) and also undertake a service review and develop a service plan for the three Social preparation (Carnego, Gabering Place, and Seyber, Sallice Council motion) and also undertake a service review and develop a service plan for the three Social preparation (Carnego, Gabering Place, and Seyber, Sallice Council motion) and also undertake a service review and develop a service plan for the three Social preparation (Carnego, Gabering Place, and Seyber, Sallice Council motion) and also undertake a service plan for the three Social preparation of the Mission and referess Place, Sallice Place, Carnego, Carne								
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suburiesc sace for Mounting the Nombless (Canadi motion) and also undertake a service review and develop a service proton the Three Social page (Report to Council by the end of 2020); Engage (Report to Council by the Engage (Report to Council b								
pierations (Carnegie, Gathering Place, and sveline Saller Centre)  inclination and indigenous consultants as well as the COV Reconciliation at team for a meaningful integration of Indigenous Cultural Heritage, Report to Council by the end of 2020); fraggee rith MTM Nations and Indigenous consultants as well as the COV Reconciliation and team for a meaningful integration of Indigenous Cultural Heritage, and the Council Andrews of Indigenous Cultural Heritage, and the Council Andrews of Indigenous Cultural Heritage, and the Council Andrews of Indigenous Cultural Heritage and Coverage of Indigenous Cultural Heritage and Coverage of Indigenous Cultural Heritage, and Indigenous Cultural Heritage and Indigenous Cultural Heritage and Indigenous Cultural Heritage (Indigenous Cultural Heritage) (Indigeno								
February States and an indigenous constitutions are selected for the Competition - Vancouver feerings Register (VRR) upgrade (Report to Council by the end of Indigenous Cultural Heritage, and Indigenous Cultural Heritage, exoculation and rederess, fragage in Identifying and supporting the heritage values of underrepresented community groups through (Irst year Indigenous) (and i		130	130					
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Dept 2	2020 Investment (\$ in 000s)	DESCRIPTION	Funding Source	AUX	TFT	RFT
Multiple	3,800	Operating impacts of capital	TAX			
Multiple Total	3,800					_
Centrally Held		Reserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	TAX			
Centrally Held	11,186	Infrastructure renewal and non-utility debt costs	TAX			
Centrally Held	75	Enhance community resiliency: Onetime program funding to support commitments and continuity of ongoing actions in Resilient Vancouver Strategy.  Empower communities to support each other during crises and recover from shocks and stresses; Support development of a community-led DTES emergency response and recover plan.	TAX			
Centrally Held Total	13,261					
VPD		The 2017 Council approved recommendations of the VPD's Operational Review to hire an additional 120 police officers and 52 civilians (2018-22). The recommendations for year 3 is to hire an additional 25 police officers and 10 civilian staff members, and related resources to ensure public safety, to continue to focus on fighting crime, enhance public safety, engage our community and support our people	TAX			35
VPD	600	In 2016, the Province announced it would limit the amount it contributes for DNA analysis services. As such, these costs are now borne by the VPD and other police forces.	TAX			
VPD Total	5,109	pance 1010ccs.				35
ENG Utilities		Increase transfer to water stabilization reserve to plan for future capital projects by Metro Vancouver, such as Second Narrow Tunnel.	UTILITY FEES			0
ENG Utilities	424	Rehabilitate approximately 25 sewer maintenance holes, rehabilitate approximately 100 aging service connections and rehabilitate approximately 20 aging catch basin connections, to prevent flooding and sewer backups.	UTILITY FEES		2	2
ENG Utilities	300	Undertake the maintenance of green rainwater infrastructure assets implemented across the City	UTILITY FEES			2
ENG Utilities	260	Prepare and implement strategies for the provision of drinking water following emergencies, in collaboration with Federal, Provincial and Municipal Governments.	UTILITY FEES			3
ENG Utilities	214	Increased support for pump station operations in resiliency and data collection	UTILITY FEES			1
ENG Utilities	200	Driver training for collections staff who operate unique equipment to improve safety and prevent injuries	UTILITY FEES			0
ENG Utilities	200	Increased support staff for the Transfer Station and Landfill to meet the 7 days per week operating needs	USER FEES+UTILITY FEES			2
ENG Utilities	200	Increased mattress recycling/drop-off cost imposed by third party	TAX+USER FEES+UTILITY FEES			1
ENG Utilities	200	Expand efforts to reduce wasted food through direct contact with businesses and the community.	USER FEES+UTILITY FEES			1
ENG Utilities		Safety and emergency response training for Sewer Operations	UTILITY FEES			0
ENG Utilities	150	Supervisory role needed to maintain the growth in the demand in Transfer Station and Landfill Operation	USER FEES+UTILITY FEES			1
ENG Utilities		Staff for supporting non-standard utility accounts such as cooling towers, sewer discounts, discharge permits, etc.	UTILITY FEES			1
ENG Utilities		Maintain the operation of a mobile pumpout boat for the False Creek	UTILITY FEES		1	0
ENG Utilities		Backfills a position for a staff person who require an accomodation (IT)	UTILITY FEES			0
ENG Utilities Total	4,601		ı		3	14
VFRS	3,507	Improve public safety: Implement year two of five from VFRS's Operational Review recommendations for operational resources.	TAX			35
VFRS	248	Improve public safety: Increase in annual budget to ensure safety and other equipment are replaced as required and are inspected annually (hoses) to meet compliance standards.	OTHER			0
VFRS	134	Improve public safety: Increase fire occupancy permit fees to fund an additional Fire Inspector position to manage Fire related occupancy inspections efficiently.	USER FEES			1
VFRS Total	3,889					36
ENG PW	825	Additional development fee revenue from development applications	USER FEES			5
ENG PW	245	Additional Engineering fee revenue from development applications	USER FEES			2
ENG PW	200	Enhance inspection and maintenance on major bridges	TAX			0
ENG PW	170	Manage street use programs and amenities (e.g. street furniture, horticulture, patios, ads, food trucks)	TAX		2	0
ENG PW	100	Maintenance for Pole painting, signs and decoration lighting in support of BIA priorities	TAX			0
ENG PW	100	Training and support to address new safety requirement for electrical crews	TAX			0
ENG PW		Increased mattress recycling/drop-off cost imposed by third party	TAX			0
ENG PW		Staff for supporting the delivery of ride hailing service	USER FEES			1
ENG PW		Staff for supporting the water and sewer servicing review for a new development	TAX+USER FEES			1
ENG PW Total	1,930				2	9
Park_Board	680	Increased staffing requirement at Park Board Arenas to comply with recent regulatory changes. Investment will ensure the ability to maintain arena service levels and supports staff and public safety.	TAX	8		
Park_Board	280	A replacement of end of life software currently in use at Park Board concession operations is required in 2020. The system replacement will ensure the Park Board's ability to maintain core services, and improve overall customer experience.	USER FEES + OTHER			
Park_Board	143	As agreed to in the terms of the JOA with CCA partners, this investment will ensure universal access for Park Board Flexipass holders at all Community Centres.	USER FEES			

Dept	2020 Investment (\$ in 000s)	DESCRIPTION	Funding Source	AUX	TFT	RFT
Park_Board	50	In response to the growing demand for inclusive fitness programming, the Park Board will be increasing the capacity for the ABC fitness program through the addition of a full time staff member.	USER FEES			1
ark Board Total	1,314			8		1
PDS	899	Staffing increase funded from development fees to deliver a number of Council Priorities and to better manage the increase in volume and complexity of development in Vancouver	USER FEES			8
PDS	139	Extend temporary staffing to continue work on Regulation Redesign to ensure consistency across land use and building by-law regulations fund from the CARIP Reserve	OTHER		1	0
PDS Total	1,038				1	8
DBL	675	Staffing increase funded from development fees to deliver a number of Council Priorities (specifically Deliver Quality Core Services, Address Affordability and the Housing Crisis, and Protect and Build Our Economy) and to better manage the volume and complexity of development applications in Vancouver	USER FEES			10
DBL	138	Staffing increase funded from development fees to focus on engaging with the development industry with a focus on getting more "right-first-time" applications in order to significantly reduce the processing churn, and therefore speed up development & building permit approvals	USER FEES		1	0
DBL	109	Additional licensing staff funded from license fees to provide capacity to address ongoing licensing policy work and respond to licensing-related motions from Council	USER FEES			1
DBL	63	Additional funds required to deliver Short Term Rental program	USER FEES			0
DBL Total	985			0	1	1
ACCS		Increasing Staffing and other cost from Vancouver Civic Theatre Presents Pilot expansion. Offset by projected increased revenues	OTHER			1
ACCS		Senior Social Policy Planner needed to deal with increasing workload from Corporate Strategic Priorities.	TAX			1
ACCS		Social Planner PII /PIII for Indigenous Relation Initiatives.	TAX			1
ACCS	119	To address the base capacity gap in Cultural Services: the lack of a culture policy position in Cultural Services, to maintain and monitor cultural policy such as Culture   Shift and to respond to emerging Council and community priorities and issues	TAX			1
ACCS	119	To address a growing gap in base capacity in the Cultural Infrastructure team to respond effectively to rezonings, community plans, and emerging issues such as space loss	TAX			1
ACCS	85	To enhance administrative team management and support the coordination of administrative resources across all departments at Woodwards, support process development for ACCS for more administrative efficiency and to enable consistent and coordinated work related to occupational health and safety, risk management, and emergency planning.	тах			1
ACCS	67	The City offers land and space to hundreds of non-profit cultural, social, and housing organizations. Overall, the value of this land is approximately \$2B. As the number of spaces have increased over the years and interest in increased tracking out outcomes are desired, existing staff cannot keep up with tracking and monitoring of these investments. Additional resources will be required in the future, but this position addresses the most urgent resource gap.	TAX			1
ACCS	62	Social Policy workload is growing dramatically in recent years to accommodate new Corporate priorities and policy development. Senior clerical support is required to support document preparation, scheduling and project assistant etc, But this position will take on the clerical work including consolidation of preparatory research of each project prior to meeting operators to alleviate the pressures on the manager who is currently doing this work	TAX			1
ACCS	17	ACCS is challenged to maintain adequate staff training in core areas of work and compliance. With the proposed increases in this budget, additional training resources are needed to reflect additional staff needing training	OTHER			C
ACCS	5	Supplies, local travel, equipment- for new staff	OTHER			C
ACCS Total	925			_		
REFM	297	Electrical Shop resources to sustain existing level of on site technical and safety supervision and electrical shop capacity.	TAX			4
REFM	71	Project coordination resource to oversee multi-shop, major and emerging operating maintenance projects.	TAX			
REFM	111	Plumbing, Mechanical & Carpentry Shop resources to provide technical & safety supervision of trades staff at work sites across the city.	TAX	-		
REFM	95	Preventative maintenance planning resource to update, refine and sustain preventative maintenance plans.	TAX			
REFM	89	Threat Management Specialist to proactively address an increasing volume of threat management files	TAX			
REFM	77	Fire Safety Advisors focused on compliance with all building fire safety regulations.	TAX			
REFM		Maintenance Technician resources to proactively maintain the City's increasing number of building automation systems	TAX			
REFM Total	865					
		Ongoing funding for four additional HR resources to increase responsiveness to organizational demands for HR consultation and advice and support an				
HR	336	increased organizational workload. Partner with city departments to support in achieving their objectives as relates to effectively structuring and managing human capital.	TAX			
HR		Address compliance requirements: Ongoing funding for one (1) HR Safety Consultant position to drive Citywide cultural change that will result in durable improvements to injury rate and severity and the achievement of incremental annual Worksafe BC premium savings.	OTHER			
HR	83	Address Health and Safety gaps: Ongoing funding for one (1) organizational safety case manager position to proactively manage workplace injury claims, facilitate early return to work and positively impact the City's WorkSafe BC premium rate.	OTHER			1
HR Total	537					
FRS	288	Mature and embed the ERM program across the City to ensure risk registers with mitigations plans are established and implemented at all City departments.	OTHER			
FK5	288	Outcomes for this investment will include monitoring, measuring, evaluating, and mitigating risks on a regular basis.	OTHER			

Dept	2020 Investment (\$ in 000s)	DESCRIPTION	Funding Source	AUX	TFT	RFT
FRS		Continue with the implementation of the Social Value Procurement framework to leverage the City's spending to diversify the supply chain to increase economic opportunities, independence and capacity of social value businesses that have a recognized certification and/or are owned by an equity seeking population. Moreover, integrate and sustain the ongoing administration of the Sustainable and Ethical Procurement Program (SEPP) which incorporates both the Environmental and Social aspects of the supply chain to advance climate change priorities and enhance community health, reconciliation, inclusion, equity and diversity.				1
FRS	1()()	Sustain the inventory management and warehousing processes derived from the implementation of the new Fleet Management Information System (FIMS) to supply the parts required for the maintenance of the vehicle and equipment fleet required to provide the City's Core Services.	TAX			1
FRS Total	508					4
Clerks	141	Reduce compliance risk: Increase budget for the Board of Variance to ensure the city continues to comply with the Charter of Board of Variance-by-law.	USER FEES			0
Clerks	89	Improve public policy and Reduce legislative risk: One-time funding for one (1) public policy coordinator role to assist in the management of the City's Corporate Management Framework, which is the process for approval and review of all corporate (Council and administrative) City policies. Role helps to reduce risk by ensuring regular review and revision of policies.	TAX		1	0
Clerks	72	Enhance decision making and reduce legislative risk: Ongoing funding for one (1) council committee clerk to assist advisory bodies and perform a comprehensive review of advisory committees.	TAX			1
Clerks	64	Increase accountability: One-time funding for one (1) Freedom of Information (FOI) Clerk position providing critical support to the FOI process and ensuring regulatory compliance with the requirements of the Freedom of Information and Protection of Privacy Act.	TAX		1	0
Clerks	62	Enhance decision making and reduce legislative risk: One-time funding for one (1) Clerk position to assist Meeting Coordinators in managing increasing workload associated with longer council meetings.	TAX		1	0
Clerks Total	427			0	3	1
смо		Enhance community resiliency: Ongoing funding for one planner position responsible for improving building performance, decreasing displacement and accelerate recovery from earthquakes.	TAX			1
смо	105	Enhance community resiliency: Ongoing funding for one social planner position responsible for cross departmental coordination and community engagement to scale the Resilient Neighbourhood Program. Empower communities to support each other during crises and recover from shocks and stresses; Transform the way communities understand climate and disaster risk.	ТАХ			1
смо	100	Enhance public engagement: Ongoing funding for a Senior Social Digital Communications Strategist position to lead social media strategy, analysis and investment, promote more public participation online via social marketing and improve online social engagement and service levels for residents via digital channels, provide greater analysis and tracking of resident opinion	тах			1
CMO Total	334					3
Councillor's Office	240	Permanent funding for support for councilors for constituency work and responding to public concerns	TAX			
ouncilor's Office Total	240					
VPL	230	Create a two-year TFT position to assist VPL with disaster planning	TAX		1	
VPL Total	230				1	
Total	39,993	Investments to address risk and service gaps		8	11	149

Main priority noted with white circle; initiatives also support other priorities as noted in black.

Council Priority	Department	Description	2020 Impact (\$ in 000s)	Funding Source	AUX	RFT	TFT	Core Service	Affordability & Housing	Economy	Diversity & Social Issues	Climate Change
Protect and build our economy	ACCS	Implement policy recommendations and actions resulting from the community-endorsed Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture, and creative life within Vancouver Plan key priorities.	900	Tax						O		
Protect and build our economy	ACCS	Community Benefit Agreement Policy Implementation- unable to implement effectively because of an existing staffing gap	110	Tax		1				O	•	
Protect and build our economy	ACCS	Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the inaugural exhibition.	529	Tax			3		•	O	•	
Protect and build our economy	ENG PW	In September 2019 Council approved an update to the Special Event Policy which recommended improvements to the way the City supports free outdoor public events in alignment with Culture shift the City s new cultural strategy; the updated policy increases the level of financial support provided to event organizers to offset City, including VPD costs required to mount special events.	722	Тах						0		
Protect and build our economy	PDS	2020 City Plan Deliverables: Broad Phase 1 city-wide plan public engagement "Listening" including COV sponsored in-person events, digital engagement, focused child/youth/young people programs, supports for FN and equitable engagement, community and business toolkits, awareness and communication strategy leading to report out to Council in mid-2020. Phase 2 "Framing Choices" from mid-2020 to end will include future scenario building with consultants and city-wide public engagement to end of 2020. Budget request includes costs of interdepartmental staff team.	5,500	Tax		16	9		•	O	•	•
Protect and build our economy	PDS	Continue work with community and City partners to advance the goals of the Chinatown Transformation project, including continuing dedicated work with the Province to support the development of the Provincial Chinese Canadian Museum, including the establishment of the new entity, as well as the inaugural exhibition.	189	Tax					•	O	•	
Protect and build our economy Total			7,950			17	12					
Address Affordability and the Housing Crisis	ACCS	Continue to support renters and improve service delivery - Open the new Renters Centre in 2021, monitor and evaluate the implementation of the new Tenant Relocation and Protection Policy, and report back in conjunction with PDS on any improvements, and monitor, evaluate and report back on the impact of Renter Services Grant and the improvements advanced by the CoV Renter Advocacy and Services Team.	1,500	EHT		5		•	C			
Address Affordability and the Housing Crisis	ACCS	Investment will support the creation of additional shelter capacity targeted to individuals experiencing chronic homelessness, living on the street and in encampments and dealing with complex unmet health and other support needs but are facing barriers to accessing housing and shelters	1,000	ЕНТ					O			
Address Affordability and the Housing Crisis	ACCS	Temporary Navigation Centre Shelter (Lease) Current Temporary Shelter Lease budget (\$309k) covers only 3 existing temporary shelters. Potential new ongoing Navigation Temporary shelter lease implications are estimated to be higher due to increasing lease costs.	400	EHT				C	O			
Address Affordability and the Housing Crisis	ACCS	Temporary Navigation Centre Shelter (Tenant Improvements)  Potential one-time investment costs would be for the Tenant Improvements of the space, estimated at \$367K. Currently no room in the Shelter Lease budget to fund navigation shelter for chronic, long term homeless. This ask also includes funding for a consultant to support community consultation and engagement	367	EHT				O	0			
Address Affordability and the Housing Crisis	VPL	Increase Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220	Tax		3			O			
Address Affordability and the Housing Crisis	REFM	EHT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.	212	EHT		2		•	O			
Address Affordability and the Housing Crisis	PDS	During 2020, PDS will evaluate these initiatives:  1. Regulatory enhancements to increase and improve the stock of affordable housing (e.g. secondary suites, collective housing)  2. Affordable home ownership policies  3. Assessment of policy and bylaw definitions of affordability to align with outcomes of current policy work (e.g. rental incentive review, VAHEF)  4. Support for MVAEC in developing a regional indigenous housing strategy.  and explore and develop a recommendation back to council around proposed approach, timing, and budget needs.	200	EHT					O	•		
Address Affordability and the Housing Crisis	ACCS	SRO strategy Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.	150	EHT		1		O	O			

Main priority noted with white circle; initiatives also support other priorities as noted in black.

Council Priority	Department	Description	2020 Impact (\$ in 000s)	Funding Source	AUX	RFT	TFT	Core Service	Affordability & Housing	Economy	Diversity & Social Issues	Climate Change
Address Affordability and the Housing Crisis	FRS	Evaluate key drivers of Affordability specific to Vancouver	100	Tax					O			
Address Affordability and the Housing	g Crisis		4,149			11						
Increase focus on Diversity and Critical Social Issues	Multiple Departments	Oppenheimer park Impacts	1,000	Tax				•			O	
Increase focus on Diversity and Critical Social Issues	ACCS	Racial Redress Project Support: Two communities Punjabi market implementation and Anti-black racism policy and strategy work	420	Tax			2			•	O	
Increase focus on Diversity and Critical Social Issues	ACCS	Equity Framework Implementation Implementation of the Equity Framework, including the development of departmental action plans related to using the Framework to apply a gender intersectional lens on city business.	300	Tax		1	2				O	
Increase focus on Diversity and Critical Social Issues	ACCS	Urban Indigenous Healing and Wellness Work with community partners (MVAEC) to develop an Indigenous Healing and Wellness Strategy and to develop priorities for City support for IHW initiatives (incl. consideration of Crab Park Healing and Wellness/redevelopment Motions from Park Board and Council have some overlap) - \$70K is for PB	260	Tax							O	
Accelerate Action on Climate Change	VPD	Community Policing Centers (CPC) on going financial challenges for the 11 CPCs - The CoV property tax increases have a direct relation to their rent, eroding their ability of providing various initiatives for crime prevention and addressing neighborhood crime issues.	150	Tax				•			O	
Increase focus on Diversity and Critical Social Issues	ACCS	Strategic Planning: Homelessness and Social Operations Develop a business case for Housing the Homeless (Council motion) and also undertake a service review and develop a service plan for the three Social Operations (Carnegie, Gathering Place, and Evelyne Saller Centre)	130	Tax		1					O	
Increase focus on Diversity and Critical Social Issues	PDS	Deliverables include • Heritage Action Plan Completion – Vancouver Heritage Register (VHR) upgrade (Report to Council by the end of 2020); Engage with MST Nations and Indigenous consultants as well as the COV Reconciliation team for a meaningful integration of Indigenous Cultural Heritage, reconciliation and redress; Engage in identifying and supporting the heritage values of underrepresented community groups through City s heritage policy development and implementation; Integrate heritage with Community Planning on number of ongoing initiatives (Broadway Plan, Gastown, Japantown, Granville Street, Jericho Land, City-wide Plan); Partner with Park's Board and COV Facilities Department on developing strategies for stewardship of city-owned heritage properties; Heritage review of DP and R2 applications.	130	Tax					•		<b>O</b>	
Increase focus on Diversity and Critical Social Issues	ACCS	Low barrier employment and community economic development support.  Community Economic Development initiatives (e.g., low barrier employment, CBA admin, Street markets) - 1 FT capacity gap; additional funding needed in 2020; DTES Community Economic Development Strategy, Phase II part of CED work	110	Тах		1					O	
Increase focus on Diversity and Critic	al Social Issues		2,500			3	4					
Accelerate Action on Climate Change	PDS	Incentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100	Tax			2					O
Accelerate Action on Climate Change	Multiple Departments	Funds for emerging Climate priorities held centrally	800	Tax								O
Accelerate Action on Climate Change	ENG PW	Analysis of new options to accelerate transition to active transportation & transit	500	Tax								O
Accelerate Action on Climate Change	ENG PW	Analysis of urban freight/fleets, curbside management zones, and ZEV zones	300	Tax								O
Accelerate Action on Climate Change	PDS	Climate emergency policy development and oversight	300	Tax			2					O
Accelerate Action on Climate Change	Park Board	Improving forest canopy in urban heat islands	200	Other								O

Main priority noted with white circle; initiatives also support other priorities as noted in black.

scelerate Action on Climate Change PSS Sea level rise design challenge 200 Other  Content and Action on Climate Change PSS Assessing carbon sequestration options 200 Other  Content and Action on Climate Change PSS Assessing carbon sequestration options 200 Other  Content and Action on Climate Change PSS Assessing carbon sequestration options 200 Other  Content and Action on Climate Change PSS Assessing carbon sequestration options 200 Other 2	Council Priority	Department	Description	2020 Impact (\$ in 000s)	Funding Source	AUX	RFT	TFT	Core Service	Affordability & Housing	Economy	Diversity & Social Issues	Climate Change
Scrience Action on Climate Change  6,767  4  Strategy to reduce emboded emissions from materials in new City-owned buildings  6,767  4  Strategy to reduce emboded emissions from materials in new City-owned buildings  6,767  4  Strategy to reduce emboded emissions from materials in new City-owned buildings  6,767  4  Strategy to reduce emboded emissions from materials in new City-owned buildings maintenance services in parts  6,767  An investment is focused on the improvement to jaintorial and building maintenance services in parts  6,767  An investment is focused on the improvement to jaintorial and building maintenance services in parts  6,767  An investment is focused in the focused on the improvement to jaintorial and building maintenance services in parts  6,767  An investment is focused in the focused on the improvement to jaintorial and building maintenance services in parts  6,767  An investment is focused in the focused on the improvement to jaintorial and building maintenance services in parts  6,767  Follows Foundation of the follows for the fo	celerate Action on Climate Change	e PDS	Sea level rise design challenge	200	Other								O
Concept   Conc	celerate Action on Climate Change	e PDS	Assessing carbon sequestration options	200	Other								O
Investment is focused on the improvement to junitorial and building maintenance services in parts and recreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency of washroom cleaning, and an ercreation centers. Additional staffing will increase frequency for staffing and an extraction contents with increased demand for little repict will not content with increased and an additional will explore the explaints and additional washroom cleaning and and an additional washroom cleaning and an additional explaints and addition	celerate Action on Climate Change	e REFM	Strategy to reduce embodied emissions from materials in new City-owned buildings	167	Other								0
Park_Board et Residents Needs  ENG PW  Full year costs for 2019 expansion of street cleaning grant program, to support micro-cleaning program program and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operations and staffing to meet increased demand for litter pick up, street sweeping, staff operation with staffing to meet increased demand for litter pick up, street sweeping, staff operation with participation and staffing to meet increased demand for litter pick up, street sweeping, staff operation and staffing to meet increased demand for litter pick up, street sweeping, staff operation and staffing to meet increased demand for litter pick up street sweeping, staff operation and staffing to meet increased demand for litter pick up street sweeping, staff operation and staffing to meet increased demand for li	celerate Action on Climate Chang	ge		6,767				4					
lever Quality Core Services that eet Residents Needs  ENG PW  Park_Board Park_Board will export the Lifeaving Society 8.6 & Vision Tax will park the Statistical Control of Services that eet Residents Needs  Park_Board park Residents Needs  Park_Board will find the review of Park Roard to support the successful implementation of Vanibus and solubled since 2018 and will double again based on Council Priorities in 2020 with no budget allocated.  ENG PW  Engineer Tax will be successful to the City. Incudes staffing for the successful implementation of Vanibus and to ensure the est Residents Needs  ENG PW  ENG PW  Engineer Tax will be staffing to meet increased demand for litter pick up, street sweeping, staff operations and safety training programs and higher levels of service that east Residents Needs  ENG PW  Engineer Tax will be staffing to meet increased demand for litter pick up, street sweeping, staff operations and sorting and the Vancouver's program for Grade 3 students in park up and the Vancouver's follower the staffing for the value of Park Roard to support the successful implementation of Vanabay and to ensure the east staffing to meet increased demand for litter pick up and the Vancouver's follower the successful implementation of Vanabay and to ensure the east staffing to meet increased and public areas of the City. incudes staffing the complete "Swim to Survive" program in subtained.  Streetscape recycling program sepand to new parks and public areas of the City. incudes staffing for meet increased and public areas of the City. incudes staffing for meet increased and public areas of the City. incudes staffing for meet increased and public areas of the City. incudes staffing for meet increased and public areas of the City. incudes staffing for meaning and the city of the staff increased and public areas of the City. incudes staffing for meaning and the staff increased and public areas of the City. incudes staffing for meet increased and public areas of the City. incudes staffing for meet increased and		Park_Board	and recreation centers. Additional staffing will increase frequency of washroom cleaning, and	615	User Fees/Other				C				
park_Board content to the facilitate Content	·	ENG PW		300	Tax		1		0				
Park_Board feasibility of launching the complete "Swint to Survive" program for Grade 3 students in partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board of partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board of partnership with the Lifesaving Society BC & Yukon Branch and the Vancouver School Board of Description of the Park Board Structure to assess the current and future needs of the Park Board to support the successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.  Streetscape recycling program expand to new parks and public areas of the City. incudes staffing for management, collections and sorting and recycling material collected. Streetscape program as doubled since 2018 and will double again based on Conucil Prioritetis in 2020 with no budget allocated.  ENG PW branched Park Board to support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.  ENG PW compared to the public through quicker response times to inquiries.  ENG PW branched testiles recovery program in consultation with Stakeholders, charities and internal partners.  ENG PW Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  ENG PW Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  ENG FW Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  ENG FW Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.		ENG PW	operations and safety training programs and higher levels of service needed in the downtown	300	Tax		1		O				
liver Quality Core Services that ete Residents Needs  ENG PW  ENG PW  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW  In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW  Park_Board  An investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.  ENG PW  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  ENG-Utilities  ENG-Utilities  ENG-Utilities  ENG-Utilities  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  60  User Fees  1  User Fees  1		Park_Board	feasibility of launching the complete "Swim to Survive" program for Grade 3 students in	270	User Fees		2		O				
ENG PW for management, collections and sorting and recycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no budget allocated.  ENG PW In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste collection program to include all City parks.  ENG PW In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City wide expansion of the dog waste processing capacity to facilitate City wide expansion of the dog waste processing capacity to facilitate City parks.  ENG PW In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City parks.  ENG PW In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City parks.  ENG PW In cooperation with Parks staff, pursue mechanisms for additional dog waste processing capacity to facilitate City parks.  100		Park_Board	needs of the Park Board to support the successful implementation of VanPlay and to ensure the	250	Other/Tax		1		O				
to facilitate City wide expansion of the dog waste collection program to include all City parks.  An investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.  An investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.  ENG PW  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  ENG PW  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  ENG- Utilities  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.		ENG PW	for management, collections and sorting and recycling material collected. Streetscape program has doubled since 2018 and will double again based on Council Priorities in 2020 with no budget	250	Тах		1		O				
the public through quicker response times to inquiries.  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.  Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.		ENG PW		250	User Fees		6		O				
eet Residents Needs internal partners.    Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and length internal partners.    Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and length internal partners.    Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and length internal partners.    Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and length internal partners.   Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and length internal partners.		Park_Board		100	Tax		1		O				
eet Residents Needs internal partners.		ENG PW		60	User Fees		0		O				
eliver Quality Core Services that Meet Residents' Needs 2,455 14		ENG- Utilities		60	User Fees		1		O				
	liver Quality Core Services that N	/leet Residents' N	eeds	2,455			14						

# Indicative City Property Tax and Utility Fee Impact

	8.2% Tax Property Increase							7.0% Tax Property Increase								6.0% Tax Property Increase								5.0% Tax Property Increase							
	S	Median Single-Family Home \$1,755,000			Median Business Property \$976,000			Median Single-Family Home \$1,755,000			Median Business Property \$976,000			Median Single-Family Home \$1,755,000			Median Business Property \$976,000			W 50	Single-Fa		edian amily Home '55,000		Medi Business F \$976,		Prop	-			
	ESTIMATED ESTIMATED  2020 TAX CHANGE 2020 TAX BILL CHANGE 2020 TAX  BILL (CoV OVER 2019 (CoV OVER 2019 BILL (CoV PORTION) PORTION)			IANGE ER 2019	ESTIMATED 2020 TAX BILL CHANGE (CoV OVER 2019 PORTION)			ESTIMATED  2020 TAX CHANGE  BILL (CoV OVER 2019  PORTION)			ESTIMATED 2020 TAX BILL (CoV PORTION)		CHANGE OVER 2019		202 BIL	IMATED 20 TAX LL (CoV RTION)	CHANGE OVER 2019		ESTIMATED 2020 TAX BILL (CoV PORTION)			HANGE ER 2019									
Property taxes																															
(% increase)			\$ 11	88			\$ 319			\$	161			\$	272			\$	138			\$	233	Ĩ.		\$	115			\$	194
(0.5% tax shift)			\$	23			\$ (48)			\$	22			\$	(47)			\$	22			\$	(46)			\$	21			\$	(46)
	\$	2,508	\$ 2	11	\$ 4,160	9	\$ 271	\$	2,480	\$	183	\$	4,114	\$	225	\$	2,457	\$	160	\$	4,076	\$	187	\$	2,433	\$	136	\$	4,037	\$	148
Water	\$	785	\$	69	\$ 728	В	\$ 64	\$	785	\$	69	\$	728	\$	64	\$	785	\$	69	\$	728	\$	64	\$	785	\$	69	\$	728	\$	64
Sewer	\$	523	\$	52	\$ 534	4	\$ 53	\$	523	\$	52	\$	534	\$	53	\$	523	\$	52	\$	534	\$	53	\$	523	5	52	\$	534	\$	53
Solid Waste*	\$	338	\$	13	\$ 253	3	\$ 10	\$	338	\$	13	\$	253	\$	10	\$	338	\$	13	\$	253	\$	10	\$	338	\$	13	\$	253	\$	10
Subtotal Utility fees	\$	1,646	\$ 1	34	\$ 1,515	5 5	\$ 127	\$	1,646	\$	134	\$	1,515	\$	127	\$	1,646	\$	134	\$	1,515	\$	127	\$	1,646	\$	134	\$	1,515	\$	127
Combined	\$	4,154	\$ 3	45	\$ 5,675	5 5	\$ 398	\$	4,126	\$	317	\$	5,629	\$	352	\$	4,103	\$	294	\$	5,591	\$	314	\$	4,079	\$	270	\$	5,552	\$	275

Includes impact of Council-directed tax shift of 0,5% of property tax share from Non-Residential to Residential Classes
\* Solid waste rates updated to reflect the final rate report approved by Council

The table below provides a breakdown of the 2020 year over year FTE increase as shown on page 181 of the budget report. The FTE changes are funded from a variety of funding sources, including property tax, utility fees, user fees, and other revenue. Capital FTEs are funded from capital funding sources including pay as you go, debt, and developer contributions. The end of year number will be less than the total as we generally carry vacancies into the following year.

2020 FTE changes	FTE % change	# FTE changes	Comment
			Filling of vacant positions that were approved in previous budgets.
			These increases do not impact the property tax increase in the draft
Filling existing vacancies	0.3%	27.5	2020 budget.
			These increases are related to new operating budget investments to
			fill service gaps and address risk in the draft 2020 budget. These
			investments are funded from tax, fees, and other sources. The
			investments include VPD and VFRS operational review staffing and fee
			funded development permit staffing. Details of the specific
Investments to fill service gaps			investments and FTEs can be found in Appendix F of the draft 2020
and address risk (net of			budget. This number would be reduced in the 5%, 6%, and 7%
reprioritization) - see Appendix F	2.0%	167.6	property tax scenarios presented to Council.
			These increases are related to new operating budget investments to
			enhance service levls and further Council priorities in the draft 2020
			budget. Details of the specific investments and FTEs can be found in
Council priority investments - see			Appendix G of the draft 2020 budget. This number would be reduced
Appendix G	0.6%	48.5	in the 5%, 6%, and 7% property tax scenarios presented to Council.
			4 Park Board Staff for additional maintenance work related to new
Op Impacts of capital	0.1%	4.3	Parks and facilities.
Total Operating Budget FTE increase	2.9%	247.9	
			New staffing to support the delivery of the approved 2019-2022
			capital plan, including staffing for Engineering (62 FTEs including
			technical designers, survey crew, grid engineers, project
			management, water modeling and monitoring, hydrogeology,
			geotechnical and archaeology, GIS admin); Parks (14 FTEs including
			park design, planning, and project management), corporate support
			(13 FTEs to support delivery of the capital plan including facilities,
Capital & PEF funded FTEs  Total Capital & PEF funded FTEs	1.1%	92.2	finance, and procurement)
	1.1%	92.2	
Total Capital & FEI Tunded 1 1ES			Note: The end of year number will be less than the total as we