

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

To: "Direct to Mayor and Council - DL"

CC: "City Manager's Correspondence Group - DL"
"Impey, Patrice" <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

Dear Mayor and Council,

Further to the staff presentation at the December 11th Standing Committee on City Finances meeting, we have looked into your requests for additional information, and are attaching the following documents:

- Investment Summary document that includes a tab for each scenario presented to Council, with Appendix F&G modeled to outline the impact of each scenario.
- Tax scenarios document - a summary showing tax increases and impacts on median single home and business based on four scenarios shared with Council.
- Explanation of FTEs year-over-year changes ĩ provides a breakdown of the 2020 FTE increase FTE increase as shown on page 181 of the budget report.

In addition, we are forwarding responses to a couple of outstanding questions received from Council. Please see below.

Questions:

1. *What does the \$1M for Oppenheimer park include? Cleaning? Police? Fire? Helping people find homes?*

The \$1 million for Oppenheimer park would fund the same resources that are engaged with the park today. That included Fire, Police, Parks, ACCS, and Engineering.

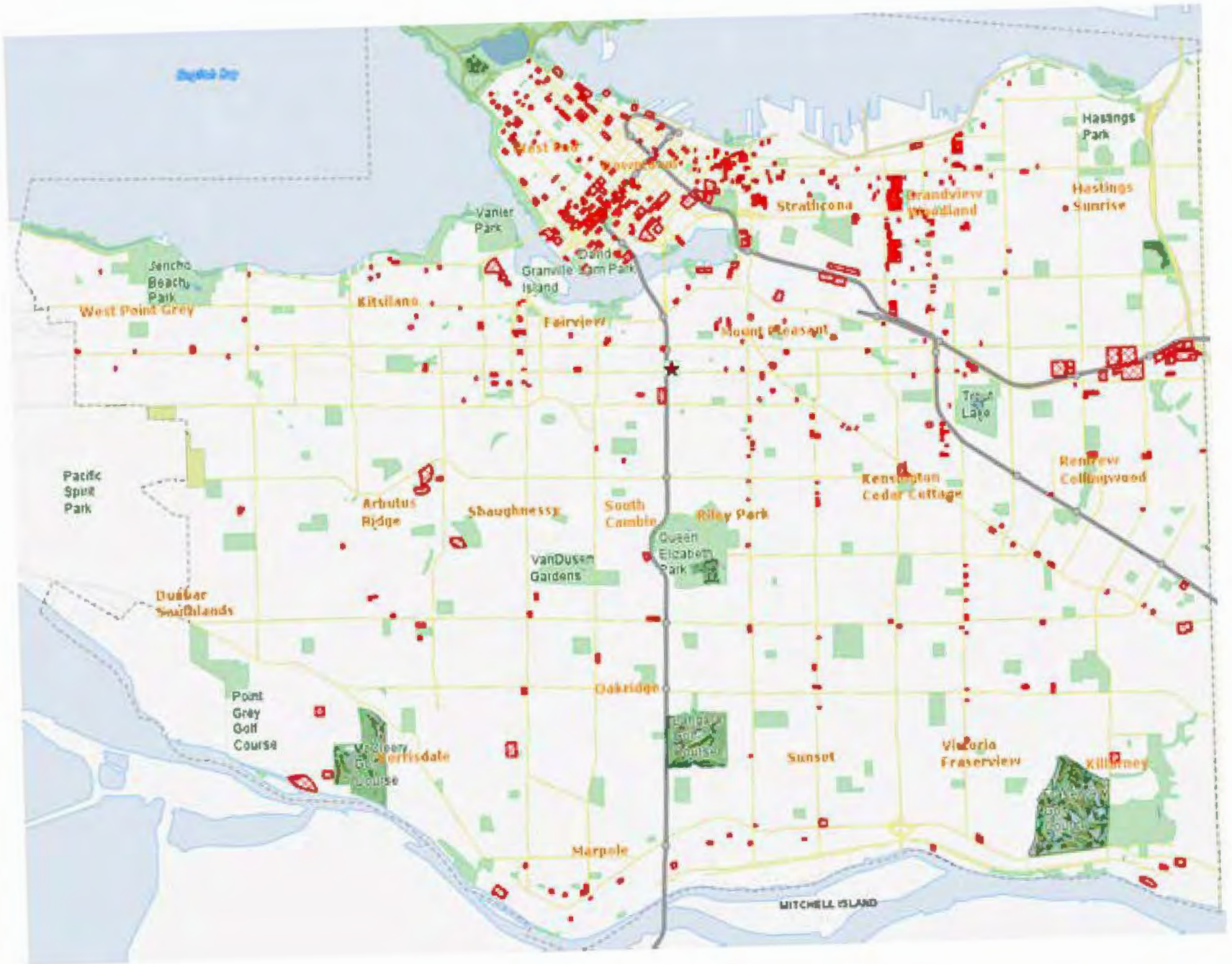
- Parks: Janitorial, Maintenance, Rangers
- Engineering: Sanitation

- ACCS: Homelessness Services and Non-market housing staff.
- VFRS: Fire and opioid response.
- VPD: Officer callouts

2. *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,



FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES (380+ items - see Appendix H for further details)	FUNDING SOURCE		
	TAX	FEES AND OTHER	TOTAL
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

COUNCIL DECISION MAKING:
 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.

FILLING SERVICE GAPS AND ADDRESS RISKS (see appendix F for further details)	FUNDING SOURCE					TOTAL
	TAX	Utility Fee	User Fee	OTHER	OTHER Descrip	
FILLING SERVICE GAPS AND ADDRESSING RISKS (CityWide):						
Operating impacts of capital	3,800					
Reserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	2,000					
Infrastructure renewal and non-utility debt costs	11,186					
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 community-led DTES emergency response and recover plan.	75					
INVESTMENTS TO ADDRESS SERVICE GAPS - DEPARTMENT SPECIFIC:						
VPD - Operations Review recommendations and DNA Funding	5,109					
ENG UTILITIES - Increase stabilization reserve, Infrastructure maintenance, transfer station service level, resilience and safety, mobile pumpout		4,044	557			
VFRS - Operations Review , Fire inspector position, safety equipment	3,507		134	248	Reserve	
ENG - PUBLIC WORKS - Bridge Maintenance/Street use programs/Mattress recycling (Tax); Development applications (FEE);	730		1,200			
PARK BOARD - Arena regulatory requirements/CCA funding model (Tax); Concession software/Flexipass/ABC Fitness program	841		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			202	Reserve	
REFM - Safety, Operating and preventative maintenance, regulatory requirements, Security	865					
HUMAN RESOURCES - Organizational requirements and workload (tax); Compliance and Health and Safety (Other)	336			201	Reserve	
FINANCE, RISK AND SUPPLY CHAIN - Social Value procurement/ Investory management (Tax) Risk Management (Reserve)	220			288	Reserve	
CITY CLERKS - Public Policies/Legislative requirements/FOI Requirements (Tax); Board of Variance supoport (User Fees)	286		141			
CMO - Community Resilience, public Engagement	334					
COUNCILLORS OFFICE - Permanent funding for support for councilors for constituency work and responding to public concerns	240					
VPL - Disaster Planning	230					
Total Investments to address risk and service gaps	30,482	4,044	4,109	1,358		39,993

2.4% Tax

COUNCIL DECISION MAKING:
 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

New Investment to Advance Council Priorities (See attached or Appendix G for details)	FUNDING SOURCE					TOTAL
	TAX	Utility Fee	User Fee	OTHER	OTHER Descrip	
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

DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL	\$1,265	\$0	\$640	\$300	\$250	\$2,455
Total Investments to advance Council Priorities	\$18,035	\$0	\$640	\$4,329	\$817	\$23,821
COUNCIL DECISION MAKING:	2.3% 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	\$30,044	\$4,749	\$5,687	\$817	\$117,814
	8.2% Tax					

New Investment to Advance Council Priorities (as per Appendix G)	FUNDING SOURCE					TOTAL
	TAX	Utility Fee	User Fee	OTHER	OTHER Descrip	
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					
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					
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					
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, as well as the inaugural exhibition.	189					
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	0	0	0	0	\$7,950
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	
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	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	EHT	
Increase Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220					
EHT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.				212	EHT	
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	
SRO strategy - Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.				150	EHT	

Evaluate key drivers of Affordability specific to Vancouver	100					
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320			\$3,829		\$4,149
Oppenheimer park Impacts	1,000					
Racial Redress Project Support: Two communities; Punjabi market implementation and Anti-black racism policy and strategy work	420					
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					
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					
Community Policing Centers (CPC) - financial challenges for the 11 CPCs - 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					
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					
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 Rz applications.	130					
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					
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Incentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100					
Funds 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					
Improving forest canopy in urban heat islands				200		
Sea 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
Investment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will increase 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 levels of service needed in the downtown core and tourist areas of the City.	300					
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			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 successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.					250	Offsets
Streetscape recycling program expand to new parks and public areas of the City. includes 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.	250					
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			
An investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.	100					
Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners .			120			
DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL	\$1,265	\$0	\$640	\$300	\$250	\$2,455
Total Investments to advance Council Priorities	\$18,035	\$0	\$640	\$4,329	\$817	\$23,821

Tax summary 5%	FUNDING SOURCE			
	Tax 8.2%	TAX 5%	FEES AND OTHER	TOTAL
FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES (380+ items - see Appendix H for further details)				
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
	3.5% Tax	3.2% Tax		

COUNCIL DECISION MAKING:
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 with other priorities; IMPACT - Staff may be impacted as not all activities are transferrable; Service impact if projects are in progress.

FILLING SERVICE GAPS AND ADDRESS RISKS (see appendix F for further details)	FUNDING SOURCE						TOTAL
	Tax 8.2%	TAX 5%	Utility Fee	User Fee	OTHER	OTHER Descrip	
FILLING SERVICE GAPS AND ADDRESSING RISKS (CityWide):							
Operating impacts of capital	3,800	3,300					
Reserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	2,000	1,000					
Infrastructure 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 community-led DTES emergency response and recover plan.	75	38					

INVESTMENTS TO ADDRESS SERVICE GAPS - DEPARTMENT SPECIFIC:							
VPD - Operations Review recommendations and DNA Funding	5,109	2,854					
ENG UTILITIES - Increase stabilization reserve, Infrastructure maintenance, transfer station service level, resilience and safety, mobile pumpout			4,044	557			
VFRS - Operations Review , Fire inspector position, safety equipment	3,507	1,753		134	248	Reserve	
ENG - 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		
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	361			202	Reserve	
REFM - 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	
FINANCE, RISK AND SUPPLY CHAIN - Social Value procurement/ Inventory 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			
CMO - Community Resilience, public Engagement	334	167					
COUNCILLORS OFFICE - Permanent funding for support for councilors for constituency work and responding to public concerns	240	120					
VPL - Disaster Planning	230	115					
Total Investments to address risk and service gaps	30,482	21,534	4,044	4,109	1,358		31,045
	2.4% Tax	1% Tax					

COUNCIL DECISION MAKING:
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

New Investment to Advance Council Priorities (See attached or Appendix G for details)	FUNDING SOURCE						TOTAL
	TAX 8.2%	TAX 5%	Utility Fee	User Fee	OTHER	OTHER Descrip	
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 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	\$53,684	\$30,044	\$4,749	\$5,687	\$817	\$94,981
	8.2% Tax	5.0% Tax					

New Investment to Advance Council Priorities (as per Appendix G)	FUNDING SOURCE						TOTAL
	TAX 8.2%	TAX 5%	Utility Fee	User Fee	OTHER	OTHER Descrip	
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					
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						
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	\$3,250
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	
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	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	EHT	
Increase Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220	-					
EHT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.					212	EHT	
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	
SRO strategy - Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.					150	EHT	

Evaluate key drivers of Affordability specific to Vancouver	100	-					
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$0	\$0	\$0	\$3,829	\$0	\$3,829
Openheimer park Impacts	1,000	-					
Racial Redress Project Support: Two communities; Punjabi market implementation and Anti-black racism policy and strategy work	420	-					
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	-					
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	-					
Community Policing Centers (CPC) - financial challenges for the 11 CPCs - 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	-					
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	-					
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 Rz applications.	130	-					
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	-					
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0
Incentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100	3,000					
Funds 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	-					
Improving forest canopy in urban heat islands		-			200		
Sea 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	\$3,000	\$0	\$0	\$200	\$567	\$3,767
Investment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will increase 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 levels of service needed in the downtown core and tourist areas of the City.	300	-					
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		-		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 successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.		-				250	Offsets
Streetscape recycling program expand to new parks and public areas of the City. includes 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.	250	-					
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			
An investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.	100	-					
Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners .		-		120			
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

Tax summary 6% Option 1B

FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES

(380+ items - see Appendix H for further details)

	FUNDING SOURCE			
	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
	3.5% Tax	3.4% Tax		

COUNCIL DECISION MAKING:

- 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.

FILLING SERVICE GAPS AND ADDRESS RISKS (see appendix F for further details)

FILLING SERVICE GAPS AND ADDRESSING RISKS (CityWide):

	FUNDING SOURCE						
	Tax 8.2%	TAX 6% 1B	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL
Operating impacts of capital	3,800	3,300					
Reserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	2,000	1,000					
Infrastructure 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					

INVESTMENTS TO ADDRESS SERVICE GAPS - DEPARTMENT SPECIFIC:

VPD - Operations Review recommendations and DNA Funding	5,109	2,854					
ENG UTILITIES - Increase stabilization reserve, Infrastructure maintenance, transfer station service level, resilience and safety, mobile pumpout			4,044	557			
VFRS - Operations Review , Fire inspector position, safety equipment	3,507	1,753		134	248	Reserve	
ENG - 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 support (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					
VPL - Disaster Planning	230	230					
Total Investments to address risk and service gaps	30,482	23,205	4,044	4,109	1,358		32,716
	2.4% Tax	1.2% Tax					

COUNCIL DECISION MAKING:

- 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

New Investment to Advance Council Priorities (See attached or Appendix G for details)

	FUNDING SOURCE						
	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	\$6,000	\$4,000	\$0	\$0	\$200	\$567	\$4,767
DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL	\$1,265	\$508	\$0	\$640	\$300	\$250	\$1,698
Total Investments to advance Council Priorities	\$18,035	\$10,978	\$0	\$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
	8.2% Tax	6.0% Tax					

New Investment to Advance Council Priorities (as per Appendix G)	FUNDING SOURCE						TOTAL
	Tax 8.2%	TAX 6% 1B	Utility Fee	User Fee	OTHER	OTHER Descrip	
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	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 inaugural exhibition.	529	529					
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	400					
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	3,500					
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	171					
PROTECT AND BUILD OUR ECONOMY TOTAL	\$7,950	\$5,500	\$0	\$0	\$0	\$0	\$5,500
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	
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	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	EHT	
Increase Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220	220					
EHT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.		-			212	EHT	
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	

SRO strategy - Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.		-			150	EHT	
Evaluate key drivers of Affordability specific to Vancouver	100	-					
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$220	\$0	\$0	\$3,829	\$0	\$4,049
Oppenheimer park Impacts	1,000	-					
Racial Redress Project Support: Two communities; Punjabi market implementation and Anti-black racism policy and strategy work	420	210					
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	150					
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	130					
Community Policing Centers (CPC) - financial challenges for the 11 CPCs - 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	75					
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	65					
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 Rz applications.	130	65					
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	55					
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$750	\$0	\$0	\$0	\$0	\$750
Incentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100	2,900					
Funds for emerging Climate priorities held centrally	800	-					
Analysis of new options to accelerate transition to active transportation & transit	500	500					
Analysis of urban freight/fleets, curbside management zones, and ZEV zones	300	300					
Climate emergency policy development and oversight	300	300					
Improving forest canopy in urban heat islands		-			200		
Sea 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	\$4,000	\$0	\$0	\$200	\$567	\$4,767
Investment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will increase frequency of washroom cleaning, and improve responsiveness to maintenance related issues.	315	158			300		
Full year costs for 2019 expansion of street cleaning grant program, to support micro-cleaning program	300	150					
Equipment and staffing to meet increased demand for litter pick up, street sweeping , staff operations and safety training programs and higher levels of service needed in the downtown core and tourist areas of the City.	300	150					
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		-		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 successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.		-				250	Offsets
Streetscape recycling program expand to new parks and public areas of the City. includes 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.	250	-					
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			
An investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.	100	50					
Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners .		-		120			
DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL	\$1,265	\$508	\$0	\$640	\$300	\$250	\$1,698
Total Investments to advance Council Priorities	\$18,035	\$10,978	\$0	\$640	\$4,329	\$817	\$16,764

Tax summary 6% Option 2A

FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES

(380+ items - see Appendix H for further details)

	FUNDING SOURCE			
	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% Tax	3.3% Tax		

COUNCIL DECISION MAKING:

- 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.

FILLING SERVICE GAPS AND ADDRESS RISKS (see appendix F for further details)

FILLING SERVICE GAPS AND ADDRESSING RISKS (CityWide):

	FUNDING SOURCE						
	Tax 8.2%	TAX 6% 2A	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL
Operating impacts of capital	3,800	3,300					
Reserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	2,000	1,000					
Infrastructure 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 community-led DTES emergency response and recover plan.	75	75					

INVESTMENTS TO ADDRESS SERVICE GAPS - DEPARTMENT SPECIFIC:

	FUNDING SOURCE						
	Tax 8.2%	TAX 6% 2A	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL
VPD - Operations Review recommendations and DNA Funding	5,109	4,357					
ENG UTILITIES - Increase stabilization reserve, Infrastructure maintenance, transfer station service level, resilience and safety, mobile pumpout			4,044	557			
VFRS - Operations Review , Fire inspector position, safety equipment	3,507	2,922		134	248	Reserve	
ENG - PUBLIC WORKS - Bridge Maintenance/Street use programs/Mattress recycling (Tax); Development applications (FEE);	730	658		1,200			
PARK BOARD - Arena regulatory requirements/CCA funding model (Tax); Concession software/Flexipass/ABC Fitness program	841	814		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	614			202	Reserve	
REFM - Safety, Operating and preventative maintenance, regulatory requirements, Security	865	814					
HUMAN RESOURCES - Organizational requirements and workload (tax); Compliance and Health and Safety (Other)	336	280			201	Reserve	
FINANCE, RISK AND SUPPLY CHAIN - Social Value procurement/ Investory management (Tax) Risk Management (Reserve)	220	183			288	Reserve	
CITY CLERKS - Public Policies/Legislative requirements/FOI Requirements (Tax); Board of Variance support (User Fees)	286	272		141			
CMO - Community Resilience, public Engagement	334	318					
COUNCILLORS OFFICE - Permanent funding for support for councilors for constituency work and responding to public concerns	240	200					
VPL - Disaster Planning	230	230					
Total Investments to address risk and service gaps	30,482	26,223	4,044	4,109	1,358		35,734
	2.4% Tax	1.6% Tax					

COUNCIL DECISION MAKING:

- 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

New Investment to Advance Council Priorities (See attached or Appendix G for details)

	FUNDING SOURCE						
	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

ACCELERATE ACTION ON CLIMATE CHANGE TOTAL	\$6,000	\$3,500	\$0	\$0	\$200	\$567	\$4,267
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	\$8,500	\$0	\$640	\$4,329	\$817	\$14,286
COUNCIL DECISION MAKING:	2.3% Tax	1.1% 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	\$61,623	\$30,044	\$4,749	\$5,687	\$817	\$102,920
	8.2% Tax	6.0% Tax					

New Investment to Advance Council Priorities (as per Appendix G)	FUNDING SOURCE						TOTAL
	Tax 8.2%	TAX 6% 2A	Utility Fee	User Fee	OTHER	OTHER Descrip	
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	700					
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	500					
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	-					
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 inaugural 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 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	
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	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	EHT	
Increase Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220	-					
EHT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.		-			212	EHT	
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	

SRO strategy - Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.		-			150	EHT	
Evaluate key drivers of Affordability specific to Vancouver	100	-					
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$0	\$0	\$0	\$3,829	\$0	\$3,829
Oppenheimer park Impacts	1,000	-					
Racial Redress Project Support: Two communities; Punjabi market implementation and Anti-black racism policy and strategy work	420	140					
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	100					
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	87					
Community Policing Centers (CPC) - financial challenges for the 11 CPCs - 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	50					
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	43					
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 Rz applications.	130	43					
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	37					
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$500	\$0	\$0	\$0	\$0	\$500
Incentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100	2,900					
Funds 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	300					
Climate emergency policy development and oversight	300	300					
Improving forest canopy in urban heat islands		-			200		
Sea 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	\$3,500	\$0	\$0	\$200	\$567	\$4,267
Investment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will increase 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 levels of service needed in the downtown core and tourist areas of the City.	300	-					
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		-		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 successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.		-				250	Offsets
Streetscape recycling program expand to new parks and public areas of the City. includes 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.	250	-					
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			
An investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.	100	-					
Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners .		-		120			
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	\$8,500	\$0	\$640	\$4,329	\$817	\$14,286

Tax summary 7% Option

FIXED COSTS FUNDED - STAFFING REPRIORITIZED TO ALIGN TO COUNCIL PRIORITIES

(380+ items - see Appendix H for further details)

	FUNDING SOURCE			
	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% Tax	3.4% Tax		

COUNCIL DECISION MAKING:

- 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.

FILLING SERVICE GAPS AND ADDRESS RISKS (see appendix F for further details)

FILLING SERVICE GAPS AND ADDRESSING RISKS (CityWide):

	FUNDING SOURCE						
	Tax 8.2%	TAX 7%	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL
Operating impacts of capital	3,800	3,300					
Reserve for snow and storm events to address the unpredictability of extreme weather events and their associated costs.	2,000	2,000					
Infrastructure 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					

INVESTMENTS TO ADDRESS SERVICE GAPS - DEPARTMENT SPECIFIC:

	Tax 8.2%	TAX 7%	Utility Fee	User Fee	OTHER	OTHER Descrip	TOTAL
VPD - Operations Review recommendations and DNA Funding	5,109	4,357					
ENG UTILITIES - Increase stabilization reserve, Infrastructure maintenance, transfer station service level, resilience and safety, mobile pumpout			4,044	557			
VFRS - Operations Review , Fire inspector position, safety equipment	3,507	2,922		134	248	Reserve	
ENG - PUBLIC WORKS - Bridge Maintenance/Street use programs/Mattress recycling (Tax); Development applications (FEE);	730	658		1,200			
PARK BOARD - Arena regulatory requirements/CCA funding model (Tax); Concession software/Flexipass/ABC Fitness program	841	814		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	614			202	Reserve	
REFM - Safety, Operating and preventative maintenance, regulatory requirements, Security	865	814					
HUMAN RESOURCES - Organizational requirements and workload (tax); Compliance and Health and Safety (Other)	336	280			201	Reserve	
FINANCE, RISK AND SUPPLY CHAIN - Social Value procurement/ Investory management (Tax) Risk Management (Reserve)	220	183			288	Reserve	
CITY CLERKS - Public Policies/Legislative requirements/FOI Requirements (Tax); Board of Variance support (User Fees)	286	272		141			
CMO - Community Resilience, public Engagement	334	318					
COUNCILLORS OFFICE - Permanent funding for support for councilors for constituency work and responding to public concerns	240	200					
VPL - Disaster Planning	230	230					
Total Investments to address risk and service gaps	30,482	27,723	4,044	4,109	1,358		37,234
	2.4% Tax	1.76% Tax					

COUNCIL DECISION MAKING:

- 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

New Investment to Advance Council Priorities (See attached or Appendix G for details)

	FUNDING SOURCE						
	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	\$0	\$0	\$200	\$567	\$6,767
DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL	\$1,265	\$1,015	\$0	\$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	\$111,355
	8.2% Tax	7.0% Tax					

New Investment to Advance Council Priorities (as per Appendix G)	FUNDING SOURCE						TOTAL
	Tax 8.2%	TAX 7%	Utility Fee	User Fee	OTHER	OTHER Descrip	
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	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 inaugural exhibition.	529	529					
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	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 building 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 inaugural 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 impact of Renter Services Grant and the improvements advanced by the CoV Renter Advocacy and Services Team.		-			1,500	EHT	
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	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	EHT	
Increase Sunday hours to full days at four of VPL's busiest branches, providing expanded access to high-demand public space	220	220					
EHT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.		-			212	EHT	
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	

SRO strategy - Dedicated staff person for the development of a SRO strategy; no capacity to take this on given existing workload.		-			150	EHT	
Evaluate key drivers of Affordability specific to Vancouver	100	100					
ADDRESS AFFORDABILITY AND THE HOUSING CRISIS TOTAL	\$320	\$320	\$0	\$0	\$3,829	\$0	\$4,149
Oppenheimer park Impacts	1,000	-					
Racial Redress Project Support: Two communities; Punjabi market implementation and Anti-black racism policy and strategy work	420	420					
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	300					
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	260					
Community Policing Centers (CPC) - financial challenges for the 11 CPCs - 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	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 Social Operations (Carnegie, Gathering Place, and Evelyne Saller Centre)	130	130					
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 Rz applications.	130	130					
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	110					
INCREASE FOCUS ON DIVERSITY AND CRITICAL SOCIAL ISSUES TOTAL	\$2,500	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Incentives for zero emissions private buildings (Phase 2) - Funding for capital project	4,100	4,100					
Funds for emerging Climate priorities held centrally	800	800					
Analysis of new options to accelerate transition to active transportation & transit	500	500					
Analysis of urban freight/fleets, curbside management zones, and ZEV zones	300	300					
Climate emergency policy development and oversight	300	300					
Improving forest canopy in urban heat islands		-			200		
Sea 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	\$6,000	\$0	\$0	\$200	\$567	\$6,767
Investment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will increase frequency of washroom cleaning, and improve responsiveness to maintenance related issues.	315	315			300		
Full year costs for 2019 expansion of street cleaning grant program, to support micro-cleaning program	300	300					
Equipment and staffing to meet increased demand for litter pick up, street sweeping , staff operations and safety training programs and higher levels of service needed in the downtown core and tourist areas of the City.	300	300					
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		-		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 successful implementation of VanPlay and to ensure the current level of resident satisfaction can be sustained.		-				250	Offsets
Streetscape recycling program expand to new parks and public areas of the City. includes 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.	250	-					
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			
An investment in support for the Park Board Commissioners will improve service levels provided to the public through quicker response times to inquiries.	100	100					
Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners .		-		120			
DELIVER QUALITY CORE SERVICES THAT MEET RESIDENTS' NEEDS TOTAL	\$1,265	\$1,015	\$0	\$640	\$300	\$250	\$2,205
Total Investments to advance Council Priorities	\$18,035	\$14,935	\$0	\$640	\$4,329	\$817	\$20,721

Appendix F: Investments to address Risk and fill Service Gaps

Dept	2020 Investment (\$ in 000s)	DESCRIPTION	Funding Source	AUX	TFT	RFT
Multiple	3,800	Operating impacts of capital	TAX			
Multiple Total	3,800					
Centrally Held	2,000	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	4,509	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					35
ENG Utilities	2,000	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	153	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	100	Staff for supporting non-standard utility accounts such as cooling towers, sewer discounts, discharge permits, etc.	UTILITY FEES			1
ENG Utilities	100	Maintain the operation of a mobile pumpout boat for the False Creek	UTILITY FEES		1	0
ENG Utilities	100	Backfills a position for a staff person who require an accomodation (IT)	UTILITY FEES			0
ENG Utilities Total	4,601				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	100	Increased mattress recycling/drop-off cost imposed by third party	TAX			0
ENG PW	100	Staff for supporting the delivery of ride hailing service	USER FEES			1
ENG PW	90	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			
Park_Board	161	Reduce Barriers to Participation: Community Centre sustainable funding model	Tax			

Appendix F: Investments to address Risk and fill Service Gaps

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
Park 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	11
ACCS	180	Increasing Staffing and other cost from Vancouver Civic Theatre Presents Pilot expansion. Offset by projected increased revenues	OTHER			1
ACCS	136	Senior Social Policy Planner needed to deal with increasing workload from Corporate Strategic Priorities.	TAX			1
ACCS	136	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 Woodward's, 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.	TAX			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			0
ACCS	5	Supplies, local travel, equipment- for new staff	OTHER			0
ACCS Total	925					8
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			1
REFM	111	Plumbing, Mechanical & Carpentry Shop resources to provide technical & safety supervision of trades staff at work sites across the city.	TAX			3
REFM	95	Preventative maintenance planning resource to update, refine and sustain preventative maintenance plans.	TAX			1
REFM	89	Threat Management Specialist to proactively address an increasing volume of threat management files	TAX			1
REFM	77	Fire Safety Advisors focused on compliance with all building fire safety regulations.	TAX			2
REFM	125	Maintenance Technician resources to proactively maintain the City's increasing number of building automation systems	TAX			2
REFM Total	865					14
HR	336	Ongoing funding for four additional HR resources to increase responsiveness to organizational demands for HR consultation and advice and support an increased organizational workload. Partner with city departments to support in achieving their objectives as relates to effectively structuring and managing human capital.	TAX			3
HR	118	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			1
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					5
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. Outcomes for this investment will include monitoring, measuring, evaluating, and mitigating risks on a regular basis.	OTHER			2

Appendix F: Investments to address Risk and fill Service Gaps

Dept	2020 Investment (\$ in 000s)	DESCRIPTION	Funding Source	AUX	TFT	RFT
FRS	120	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.	TAX			1
FRS	100	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
CMO	129	Enhance community resiliency: Ongoing funding for one planner position responsible for improving building performance, decreasing displacement and accelerate recovery from earthquakes.	TAX			1
CMO	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.	TAX			1
CMO	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..	TAX			1
CMO Total	334					3
Councillor's Office	240	Permanent funding for support for councilors for constituency work and responding to public concerns	TAX			
Councillor'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						○		
Protect and build our economy	ACCS	Community Benefit Agreement Policy Implementation- unable to implement effectively because of an existing staffing gap	110	Tax		1				○	●	
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		●	○	●	
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	Tax						○		
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		●	○	●	●
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					●	○	●	
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			●	○		
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	EHT						○		
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					○	○		
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					○	○		
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			○		
Address Affordability and the Housing Crisis	REFM	EHT funding for 2 RFT Trades II Carpenters focused on supporting Non-Market Housing.	212	EHT			2		●	○		
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						○	●	
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		○	○		

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					○			
Address Affordability and the Housing Crisis			4,149				11					
Increase focus on Diversity and Critical Social Issues	Multiple Departments	Oppenheimer park Impacts	1,000	Tax				●			○	
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			●	○	
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				○	
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							○	
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				●			○	
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					○	
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 Rz applications.	130	Tax					●		○	
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	Tax		1					○	
Increase focus on Diversity and Critical 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					○
Accelerate Action on Climate Change	Multiple Departments	Funds for emerging Climate priorities held centrally	800	Tax								○
Accelerate Action on Climate Change	ENG PW	Analysis of new options to accelerate transition to active transportation & transit	500	Tax								○
Accelerate Action on Climate Change	ENG PW	Analysis of urban freight/fleets, curbside management zones, and ZEV zones	300	Tax								○
Accelerate Action on Climate Change	PDS	Climate emergency policy development and oversight	300	Tax			2					○
Accelerate Action on Climate Change	Park Board	Improving forest canopy in urban heat islands	200	Other								○

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
Accelerate Action on Climate Change	PDS	Sea level rise design challenge	200	Other								○
Accelerate Action on Climate Change	PDS	Assessing carbon sequestration options	200	Other								○
Accelerate Action on Climate Change	REFM	Strategy to reduce embodied emissions from materials in new City-owned buildings	167	Other								○
Accelerate Action on Climate Change			6,767				4					
Deliver Quality Core Services that Meet Residents' Needs	Park_Board	Investment is focused on the improvement to janitorial and building maintenance services in parks and recreation centers. Additional staffing will increase frequency of washroom cleaning, and improve responsiveness to maintenance related issues.	615	User Fees/Other								○
Deliver Quality Core Services that Meet Residents' Needs	ENG PW	Full year costs for 2019 expansion of street cleaning grant program, to support micro-cleaning program	300	Tax		1						○
Deliver Quality Core Services that Meet Residents' Needs	ENG PW	Equipment and staffing to meet increased demand for litter pick up, street sweeping, staff operations and safety training programs and higher levels of service needed in the downtown core and tourist areas of the City.	300	Tax		1						○
Deliver Quality Core Services that Meet Residents' Needs	Park_Board	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 Vancouver School Board	270	User Fees		2						○
Deliver Quality Core Services that Meet Residents' Needs	Park_Board	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.	250	Other/Tax		1						○
Deliver Quality Core Services that Meet Residents' Needs	ENG PW	Streetscape recycling program expand to new parks and public areas of the City. Includes 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.	250	Tax		1						○
Deliver Quality Core Services that Meet Residents' Needs	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.	250	User Fees		6						○
Deliver Quality Core Services that Meet Residents' Needs	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.	100	Tax		1						○
Deliver Quality Core Services that Meet Residents' Needs	ENG PW	Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.	60	User Fees		0						○
Deliver Quality Core Services that Meet Residents' Needs	ENG- Utilities	Develop a City Branded textiles recovery program in consultation with Stakeholders, charities and internal partners.	60	User Fees		1						○
Deliver Quality Core Services that Meet Residents' Needs			2,455			14						
New Investment aligned to Council Priorities			23,821			45	20					

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			
	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		Median Single-Family Home \$1,755,000		Median Business Property \$976,000	
	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019	ESTIMATED 2020 TAX BILL (CoV PORTION)	CHANGE OVER 2019
Property taxes																
(% increase)		\$ 188		\$ 319		\$ 161		\$ 272		\$ 138		\$ 233		\$ 115		\$ 194
(0.5% tax shift)		\$ 23		\$ (48)		\$ 22		\$ (47)		\$ 22		\$ (46)		\$ 21		\$ (46)
	\$ 2,508	\$ 211	\$ 4,160	\$ 271	\$ 2,480	\$ 183	\$ 4,114	\$ 225	\$ 2,457	\$ 160	\$ 4,076	\$ 187	\$ 2,433	\$ 136	\$ 4,037	\$ 148
Water	\$ 785	\$ 69	\$ 728	\$ 64	\$ 785	\$ 69	\$ 728	\$ 64	\$ 785	\$ 69	\$ 728	\$ 64	\$ 785	\$ 69	\$ 728	\$ 64
Sewer	\$ 523	\$ 52	\$ 534	\$ 53	\$ 523	\$ 52	\$ 534	\$ 53	\$ 523	\$ 52	\$ 534	\$ 53	\$ 523	\$ 52	\$ 534	\$ 53
Solid Waste*	\$ 338	\$ 13	\$ 253	\$ 10	\$ 338	\$ 13	\$ 253	\$ 10	\$ 338	\$ 13	\$ 253	\$ 10	\$ 338	\$ 13	\$ 253	\$ 10
Subtotal Utility fees	\$ 1,646	\$ 134	\$ 1,515	\$ 127	\$ 1,646	\$ 134	\$ 1,515	\$ 127	\$ 1,646	\$ 134	\$ 1,515	\$ 127	\$ 1,646	\$ 134	\$ 1,515	\$ 127
Combined	\$ 4,154	\$ 345	\$ 5,675	\$ 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 existing vacancies	0.3%	27.5	Filling of vacant positions that were approved in previous budgets. These increases do not impact the property tax increase in the draft 2020 budget.
Investments to fill service gaps and address risk (net of reprioritization) - see Appendix F	2.0%	167.6	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 and FTEs can be found in Appendix F of the draft 2020 budget. This number would be reduced in the 5%, 6%, and 7% property tax scenarios presented to Council.
Council priority investments - see Appendix G	0.6%	48.5	These increases are related to new operating budget investments to enhance service levels and further Council priorities in the draft 2020 budget. Details of the specific investments and FTEs can be found in Appendix G of the draft 2020 budget. This number would be reduced in the 5%, 6%, and 7% property tax scenarios presented to Council.
Op Impacts of capital	0.1%	4.3	4 Park Board Staff for additional maintenance work related to new Parks and facilities.
Total Operating Budget FTE increase	2.9%	247.9	
Capital & PEF funded FTEs	1.1%	92.2	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, finance, and procurement)
Total Capital & PEF funded FTEs	1.1%	92.2	
Total FTE change	4.0%	340.1	Note: The end of year number will be less than the total as we generally carry vacancies into the following year.