



CITY OF VANCOUVER

2019 BUDGET

AND FIVE-YEAR FINANCIAL PLAN



Council Approved 2019 Budget and Five-Year Financial Plan

Updated 2019 Budget Summary

Balanced 2019 Operating Budget: \$1,513 million

(amended - tax increase lowered from 4.9% to 4.5%)

At the December 18, 2018 Council Meeting, Vancouver City Council approved a property tax increase of 4.5 per cent, a reduction from the 4.9 per cent proposed tax rate in the draft budget, lowering the total 2019 Operating Budget to \$1,513 million. In addition to the above, Council has reallocated \$0.61 million to Vancouver Board of Parks and Recreation from the 2019 Engineering Operating Budget to support the delivery of increased horticultural service standards, and \$0.12 million was reallocated to Arts and Culture grants from an investment in corporate compliance. The lower tax rate was achieved through a \$2 million reduction in the Council Contingency and a \$1 million reduction in the Innovation Fund.

\$ millions	2018 Restated Budget	2019 Approved Budget	Net Change (\$)	Net Change (%)
Revenues	\$1,407	\$1,513	\$106	7.6%
Expenditures and Transfers	\$1,407	\$1,513	\$106	7.6%
Net Operating Budget				

2019 Capital Budget

At the December 18, 2018 Council Meeting, Vancouver City Council approved an amended 2019 Capital Budget which includes a deferral in the approval of the funding of \$5,381,000 for improvements to Robson Plaza. This has decreased the 2019 new multi-year Capital Project Budget requests and 2019 Annual Capital Expenditure Budget by \$5.381 million.

\$ millions	2018 Restated Budget	2019 Approved Budget	Net Change (\$)	Net Change (%)
New Capital Project Budget	\$403	\$366	\$(37)	(9%)
Capital Expenditure Budget	\$444	\$563	\$119	27%

2019 Increases – City Property Tax, Fees and Charges

Property Tax	4.5%
Utility Fees (combined)	8.7%
Water	9.7%
Sewer	11.0%
Solid Waste	3.1%
Median single-family home combined municipal property tax and utility fees	6.1%

2019 Increases – All other Fees

NEU	3.2%
Recreation user fees	2.0%
Most other user fees	2.0%
Permit fees*	12.0%

* some permit fees increased at rates higher than 12.0%

Indicative City Property Tax Impact

Assessed Value of Property (without Land Assessment Averaging)	Estimated 2019 Taxes (CoV Portion)	Change over 2018
Median residential strata unit assessed at \$700,000	\$884	\$38
Median overall residential unit assessed at \$1,278,000	\$1,615	\$70
Median single-family home assessed at \$1,832,000	\$2,314	\$100
Median business property assessed at \$855,300	\$4,124	\$178

Indicative City Property Tax and Utility Fee Impact

	Median Single-Family Home \$1,832,000		Median Business Property \$855,300	
	Estimated 2019 Tax Bill (CoV portion)	Change Over 2018	Estimated 2019 Tax Bill (CoV portion)	Change Over 2018
Property taxes (4.5% increase)	\$2,314	\$100	\$4,124	\$178
Water	\$716	\$63	\$664	\$59
Sewer	\$471	\$47	\$481	\$48
Solid Waste	\$304	\$10	\$243	\$8
Subtotal Utility fees	\$1,491	\$120	\$1,388	\$115
Combined	\$3,805	\$220	\$5,512	\$293

Consolidated Budget*on financial statement basis

\$ millions	2018 Restated Budget	2019 Approved Budget	Net Change (\$)	Net Change (%)
Revenue				
Operating	\$1,407	\$1,513	\$106	7.6%
Capital	\$156	\$207	\$51	32.7%
Property Endowment	\$51	\$62	\$10	19.8%
Other Funds	\$10	\$13	\$3	29.8%
All Entities	\$58	\$62	\$4	6.2%
Consolidation Adjustments *	\$(11)	\$(13)	\$(2)	17.5%
Total Revenues	\$1,672	\$1,844	\$173	10.4%
Expenditures				
Operating	\$1,407	\$1,513	\$106	7.6%
Capital	\$156	\$207	\$51	32.7%
Property Endowment	\$51	\$62	\$10	19.8%
Other Funds	\$10	\$13	\$3	29.8%
All Entities	\$57	\$61	\$3	6.0%
Consolidation Adjustments *	\$(11)	\$(13)	\$(2)	17.5%
Total Expenditures	\$1,671	\$1,843	\$172	10.3%
Reconciliation Adjustments to Annual Financial Statements†:				
Amortization	\$190	\$191	\$1	0.4%
Capital Additions	\$(348)	\$(414)	\$(66)	18.9%
Contributions/Transfers (to)/from reserves	\$(58)	\$88	\$146	(254.3%)
Debt	\$128	\$22	\$(106)	(82.4%)
Total Reconciliation Adjustments	\$(88)	\$(113)	\$(25)	28.1%
Total Expenditures per Financial Statement Basis	\$1,583	\$1,731	\$148	9.4%
Excess Revenues over Expenditures per Financial Statement Basis	\$89	\$114	\$25	27.9%

Note: Totals may not add due to rounding.

* In order to present financial information on a consolidated basis, financial transactions between funds or entities have been removed.

† Public Sector Accounting Board adjustments have been made, including amortization of tangible capital assets, net of debt payments/issues and reserve transfers.

MESSAGE FROM THE CITY MANAGER



Keeping our city vibrant and livable

Each year when we set out to develop the City's budget for the following year, we face the challenge of maintaining core services at the level our residents and businesses expect, while at the same time making the right investments for the future to ensure we can respond to the pressures and opportunities of a growing city.

In 2018 we took significant steps on one of the key issues in our city – affordable housing. The first year of the Empty Homes Tax helped identify more homes that could be rentals for those who live and work in Vancouver, and the revenue collected from the tax is supporting affordable housing initiatives. We also approved 600 units of temporary modular housing, which will result in safe and supportive homes for some of our most vulnerable citizens. We still have much to do in this area, and will continue to implement the Housing Vancouver strategy.

Also looking forward, we are embarking on a process to develop a long-term, city-wide plan. The development of a city plan will give Vancouver the opportunity to engage residents, youth, businesses, partner institutions, and civic organizations in a multi-year effort to create a clear and compelling vision for our city. Taking a city-wide approach will ensure the needs of individual neighbourhoods are met into the future, while helping to meet the needs of residents currently being marginalized as well as those of our future residents.

These highlights represent only some of the important work we are setting out to accomplish. We have taken a prudent approach to funding the key priorities, while staying true to our financial sustainability principles, including keeping property taxes and fees affordable.

The proposed 2019 property tax increase of 4.9 per cent reflects an increase in line with inflation (2.2 per cent), the property tax impact of the provincial government's new Employer Health Tax (1.7 per cent), and the additional investments in infrastructure renewal approved in the 2019-2022 Capital Plan (1 per cent).

Our key priorities for the 2019 Budget and Five-Year Financial Plan are:

- Increase housing supply and affordability, and improve availability and supports for renters and vulnerable citizens.
- Maintain and improve operations and service levels.
- Invest in public safety.
- Continue to build vibrant communities and public spaces that support arts, culture and the environment.
- Meet our commitments to provide safe and healthy workplaces and public spaces.

This budget document includes explanation of the financial pressures we face, a summary of the progress we've made on Council priorities, and details about the priority investments we will be making over the next five years to respond to the needs of our residents and businesses and to ensure Vancouver remains a vibrant, sustainable and livable city.

Sadhu Aufochs Johnston
City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Vancouver

British Columbia

For the Fiscal Year Beginning

January 1, 2018



Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to the City of Vancouver, British Columbia for its annual budget for the fiscal year beginning January 1, 2018.

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

2019 Budget and Five-Year Financial Plan Highlights

Responding to the pressures and opportunities of a growing city

The proposed operating budget for 2019 of \$1,516 million and new capital project budget of \$371 million have been developed to support the needs of our growing and changing city.

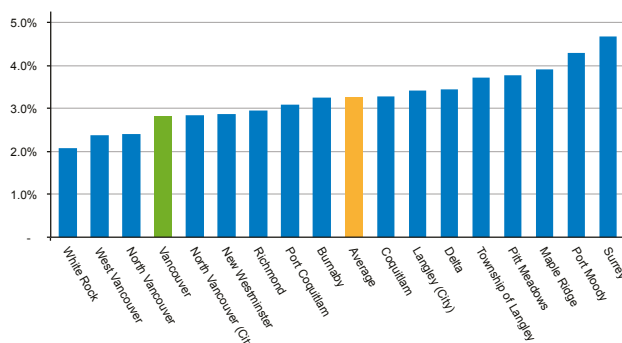
The capital budget includes significantly increased investments to address aging city infrastructure and amenities. The operating budget focuses on maintaining—and improving—the services that are most important to our residents and businesses.

The Budget Outlook made public in July showed a significant gap between expenditure growth and revenue growth, suggesting a much higher tax increase than was approved for 2018 would be required to balance the budget. In response, City staff took a prudent approach and identified cost efficiencies across our operations that helped reduce the potential property tax increase. As well, additional revenue from higher volumes of user fee-related services and other revenue sources also helped to offset the increase.

Additional sources of revenue and cost efficiencies lowered the potential tax increase

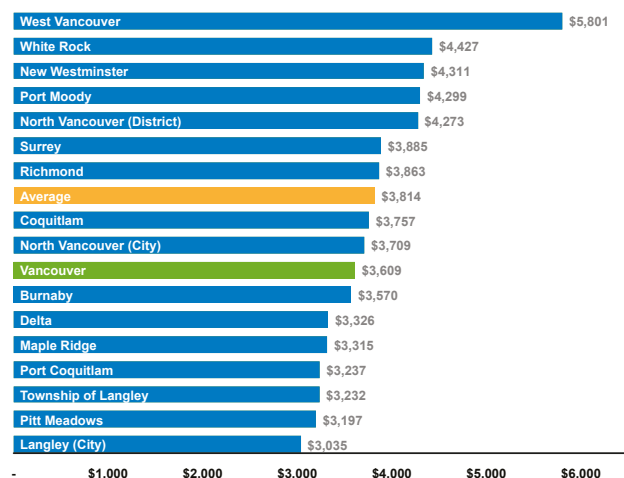
Vancouver vs Metro Vancouver 10-Year Average Property Tax Increase (2009-2018)

Comparing 10-year average property tax increase, Vancouver is one of the lowest in the region.



2018 Combined Municipal Property Tax and Utility Fees for the Median Single-Family Home (\$)

Comparing the typical single-family home, Vancouver sits below the average of other Metro Vancouver municipalities.



The proposed property tax increase of 4.9 per cent reflects an increase in line with inflation (2.2 per cent), the property tax impact of the provincial government's new Employer Health Tax (1.7 per cent), and the additional investments in infrastructure renewal approved in the 2019-2022 Capital Plan (1 per cent).

Significant public outreach was conducted in 2018 on both the capital plan and the 2019 Budget, with feedback from Vancouver residents about the city issues that are most important to them, as well as their priorities for spending. That input was used to align priorities and investments for 2019 and beyond.

Our key priorities for the 2019 Budget and Five-Year Financial Plan are:

Increase housing supply and affordability, and improve availability and supports for renters and vulnerable citizens

Investments approved last year to improve the speed of development permit approvals will continue in 2019. This year’s budget also includes significant investments in affordable and social housing, with focus on alleviating homelessness and poverty. The first year of the Empty Homes Tax program generated close to \$30 million, with the net revenue earmarked for affordable housing initiatives. With the launch of the Short-term Rental regulations in 2018, going forward we expect to see even more rental properties become available to Vancouver residents.

Maintain and improve operations and service levels

The City is making needed investments to improve cleanliness and litter pick up on our streets and in parks. We are also making investments in technology upgrades to ensure the City can reliably continue to meet the service expectations of our residents.

Invest in public safety

In the coming year the previously approved plan to hire more police officers and additional firefighters will

continue to roll out, and funding is in place to operate a drug safe laboratory for handling of opioids and other dangerous substances. We will also focus on security and fire safety in parks.

Continue to build vibrant communities and public spaces that support arts, culture and the environment

Each year Vancouver’s streets, parks and other public spaces host a number of large events that contribute to the City’s vitality. The City is making investments to provide additional services for these types of events, including safety, traffic control and clean up, which will in turn reduce costs to event organizers. The operating costs of a new senior centre and three new childcare facilities are included in the budget, along with additional social and cultural grants to enrich the community.

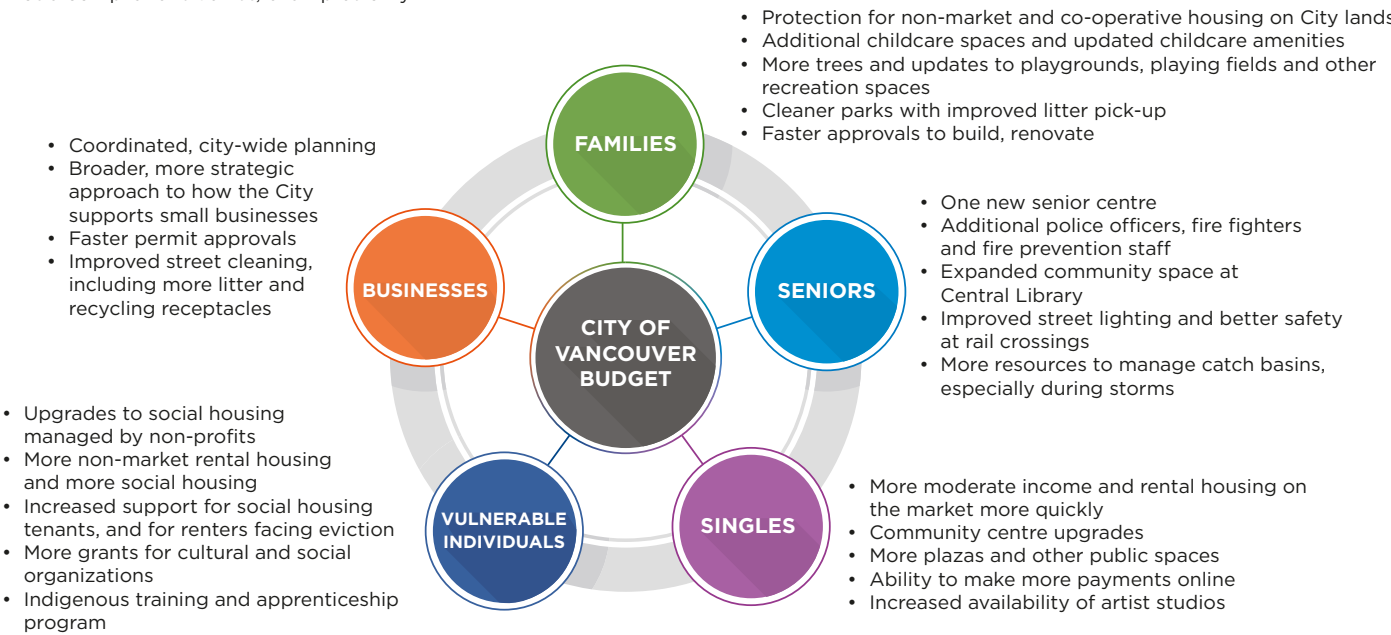
Meet our commitments to provide safe and healthy workplaces and public spaces

The City has an obligation to meet regulatory standards and ensure that our staff and members of the community remain safe and healthy. Areas of focus for health and safety investments in the coming year include Vancouver Civic Theatres and the Vancouver Public Library. We are also planning a major disaster exercise in 2019 to ensure that our large-scale emergency plans are thorough and tested.

How does the City’s budget benefit me?*

Don’t see yourself in one of these profiles? Check out the Departmental Service Plans for more information about how we are funding services that are important to you.

*not a comprehensive list, examples only



2019 Budget Summary

To establish the City's tax rates, Vancouver City Council first determines the total property tax levy that is required to support the budget, then divides the property tax levy by the assessment base provided by BC Assessment.

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

2019 Increases — City Property Tax, Fees and Charges

Property Tax	4.9%
Utility Fees (combined)	8.7%
Water	9.7%
Sewer	11.0%
Solid Waste	3.1%
Median single-family home combined municipal property tax and utility fees	6.3%

2019 Increases — All Other Fees

NEU	3.2%
Recreation user fees	2.0%
Most other user fees	2.0%
Permit fees*	12.0%

*some permit fees increased at rates higher than 12%

Indicative City Property Tax Impact

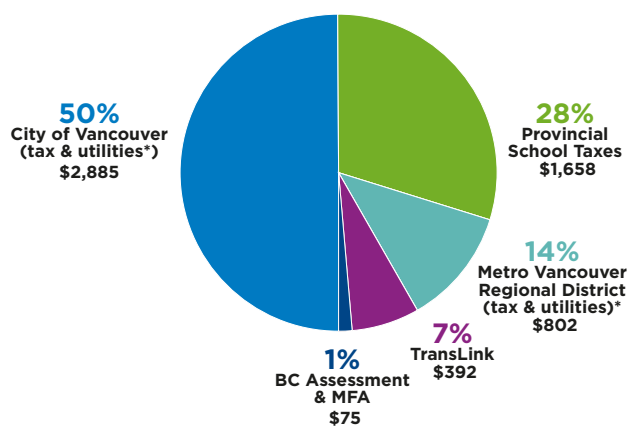
Assessed Value of Property (without Land Assessment Averaging)	Estimated 2019 Taxes (CoV Portion)	Change over 2018
Median residential strata unit assessed at \$700,000	\$887	\$41
Median overall residential unit assessed at \$1,278,000	\$1,621	\$76
Median single-family home assessed at \$1,832,000	\$2,322	\$108
Median business property assessed at \$855,300	\$4,139	\$193

Indicative City Property Tax and Utility Fee Impact

	Median Single-Family Home \$1,832,000		Median Business Property \$855,300	
	ESTIMATED 2019 TAX BILL (CoV PORTION)	CHANGE OVER 2018	ESTIMATED 2019 TAX BILL (CoV PORTION)	CHANGE OVER 2018
Property taxes (4.9% increase)	\$2,322	\$108	\$4,139	\$193
Water	\$716	\$63	\$664	\$59
Sewer	\$471	\$47	\$481	\$48
Solid Waste	\$303	\$9	\$243	\$8
Subtotal Utility fees	\$1,490	\$119	\$1,388	\$115
Combined	\$3,812	\$227	\$5,527	\$308

About half of property taxes collected funds City services; the other half goes toward funding regional services, schools and transit

2018 Distribution of Taxes and Fees for Median Single-Family Home



* 65% of City water revenue and 55% of City sewer revenue included in Metro Vancouver share to reflect flow through of Metro costs

2019 Operating, Capital and Consolidated Budgets

Balanced Operating Budget

\$ millions	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues	\$ 1,407	\$1,516	\$109	7.8%
Expenditures and Transfers	\$ 1,407	\$1,516	\$109	7.8%
Net Operating Budget	-	-	-	-

- The operating budget is described in detail under the Operating Budget section of the 2019 Budget and Five-Year Financial Plan document.
- New investments of \$27.8 million are described in the Investments, under the Operating Budget section of the 2019 Budget and Five-Year Financial Plan document.

Capital Budget

\$ millions	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
New Capital Project Budget	\$403	\$371	\$(32)	(8)%
Capital Expenditure Budget	\$444	\$568	\$124	28%

- The capital budget, including a description of new projects and related funding sources, is described in detail in Appendix A and B of the 2019 Budget and Five-Year Financial Plan document.
- As of 2018 Q3, the forecasted 2018 capital spend is \$335 million.

Consolidated Budget Summary on a financial statement basis

\$ millions	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenue				
Operating	\$1,407	\$1,516	\$109	7.8%
Capital	\$156	\$212	\$56	36.1%
Property Endowment	\$51	\$62	\$10	19.8%
Other Funds	\$10	\$13	\$3	29.8%
All Entities	\$58	\$62	\$4	6.1%
Consolidation Adjustments (1)	\$(11)	\$(13)	\$(2)	17.5%
Total Revenues	\$1,672	\$1,852	\$181	10.8%
Expenditures				
Operating	\$1,407	\$1,516	\$109	7.8%
Capital	\$156	\$212	\$56	36.1%
Property Endowment	\$51	\$62	\$10	19.8%
Other Funds	\$10	\$13	\$3	29.8%
All Entities	\$57	\$61	\$3	6.1%
Consolidation Adjustments (1)	\$(11)	\$(13)	\$(2)	17.5%
Total Expenditures	\$1,671	\$1,851	\$180	10.8%
Reconciliation to Annual Financial Statements (2)				
Amortization	\$190	\$191	\$1	0.4%
Capital Additions	\$(348)	\$(420)	\$(71)	20.5%
Contributions/Transfers (to)/from reserves	\$(58)	\$94	\$151	(263.0%)
Debt	\$128	\$22	\$(106)	(82.4%)
Total Reconciliation Adjustments	\$(88)	\$(113)	\$(25)	28.1%
Total Expenditures per Financial Statement Basis	\$1,583	\$1,739	\$156	9.8%
Excess Revenues over Expenditures per Financial Statement Basis	\$89	\$114	\$25	27.9%

Note: Totals may not add due to rounding.

(1) In order to present financial information on a consolidated basis, financial transactions between funds or entities have been removed.

(2) Public Sector Accounting Board adjustments have been made, including amortization of tangible capital assets, net of debt payments/issues and reserve transfers.

- The consolidated budget, including the budgets for the City's various funds and entities, is included in the Consolidated Budget section of the 2019 Budget and Five-Year Financial Plan document.
- Within the consolidated budget, the capital budget is presented on a financial statement basis. A description of how this links to the total 2019 Capital Budget of \$568 million is provided in the Capital Budget section of the 2019 Budget and Five-Year Financial Plan document. Year-over-year changes in capital budget revenues and expenditures are based on the mix of funding sources for projects being brought forward in the 2019 budget.
- Contributions/transfers to/from reserves and debt change year to year due to timing of debt issuance, repayment, and capital project funding included in the 2019 budget.

The City's strong financial management has been acknowledged by credit rating agencies with the highest credit rating of AAA/Aaa

Balanced Operating Budget \$1,516 million

The operating budget has been developed to help make progress on the issues that are most important to Vancouver’s residents and businesses, as well as to address the areas where service improvements are needed.

OPERATING REVENUES

- 7.8% increase in total revenue
- **\$44.6 million** increase in property tax and related revenue
- **\$36.6 million** increase in fees and other revenues
- **\$28.2 million** increase in utility revenue

OPERATING EXPENDITURES

- 7.8% increase in total expenditures
- **\$49.8 million** increase in fixed costs is driven by costs related to maintaining City services and service levels (e.g. wages, energy, rent, maintenance, and other third-party costs). The 2019 Budget also reflects the increased need for renewal and maintenance of infrastructure and public amenities to ensure they meet the needs of the public and remain in a state of good repair, as outlined in the 2019-2022 Capital Plan.
- **\$31.8 million** increase in expenditures primarily offset by utility fees, user fees, other revenue sources and internal costs savings (without service impacts). These expenditures are primarily driven by utility program expenditures such as increased metro utility charges (including site preparation for sewer secondary treatment) and the costs to renew critical City utility infrastructure as per the approved 2019-2022 Capital Plan.
- **\$27.8 million** new investments toward initiatives to (1) address housing supply and affordability, and improve availability and supports for renters and vulnerable citizens, (2) maintain and improve service levels, (3) increase investments in public safety, (4) continue to build vibrant communities and public spaces that support arts, culture and the environment, and (5) provide safe and healthy workspaces and public spaces.

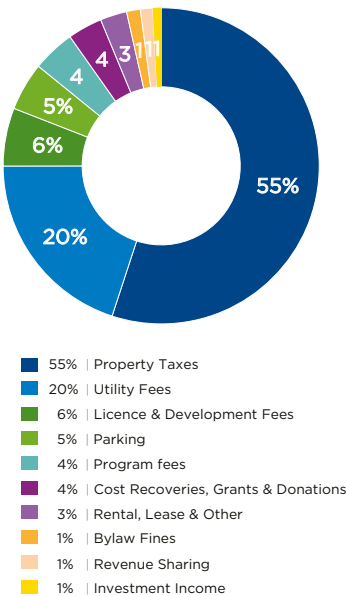
Funding for these investments have been partially offset by reprioritization of existing budgets, internal costs savings (without service impacts), and increased revenues. The level of investment reflects the needs of a growing city, including housing supply and affordability and critical social issues, while maintaining and upgrading key City infrastructure, which include:

- **\$3.0 million** to address housing affordability including investments in non-market housing and community facilities, additional resources to review housing applications, support for vulnerable renters facing eviction, funding for on-site, peer-based training for supportive housing residents, and funding for the Vancouver Rent Bank
- **\$3.1 million** second year of plan to improve permitting and licensing processes to reduce wait times for development permits and improve customer experience
- **\$2.9 million** to maintain and improve public safety, including the addition of police officers and firefighters
- **\$2.1 million** to improve street and parks cleaning services including additional litter receptacles

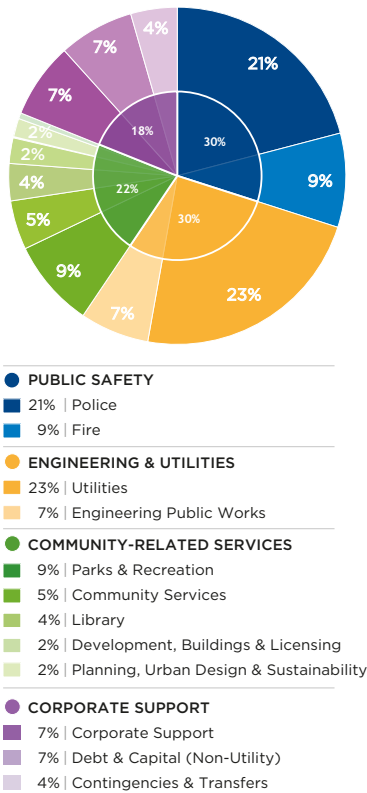
Despite fixed costs rising faster than inflation, the City has been able to reduce the impact of the fixed costs increases and support \$27.8 million in new investments in Council and Board priorities through reprioritization of existing budgets, cost efficiencies, and revenue growth. The proposed property tax increase of 4.9 per cent reflects an increase in line with inflation (2.2 per cent), the property tax impact of the provincial government’s new Employer Health Tax (1.7 per cent), and the incremental investment in infrastructure renewal approved in the Capital Plan (1 per cent).

2019 Operating Budget Priority Investments	
Increase housing supply and affordability, and improve availability and supports for renters and vulnerable citizens	\$7.7
Maintain and improve operations and service levels	\$7.7
Invest in public safety	\$5.4
Continue to build vibrant communities and public spaces that support arts, culture and the environment	\$3.7
Meet our commitments to provide safe and healthy workplaces and public spaces	\$3.2

2019 Operating Revenues (\$1,516 Million)



2019 Operating Expenditures by Service Area (\$1,516 Million)



2019 New Capital Project Budget Requests: \$371 million

The 2019 Capital Budget includes both new multi-year capital project budget requests and the 2019 Annual Expenditure Budget.

For 2019, funding of \$371 million is being added to the Multi-Year Capital Budget for new capital projects and programs, of which \$302 million is planned to be spent in 2019

\$86 MILLION IN ONE WATER

- Sewer main replacement **\$29 million**
- Water distribution main replacement **\$9 million**
- Water transmission main replacement **\$8 million**
- Expansion to sewer system to accommodate demand growth **\$7 million**

\$78 MILLION IN TRANSPORTATION

- Granville Bridge upgrades **\$20 million**
- Bikeways and greenways **\$9 million**
- Repaving major arterial streets, including transit routes **\$8 million**
- Constructing a new permanent plaza at 800 Robson **\$5 million**

\$44 MILLION IN PARKS AND OPEN SPACES

- Acquisition of park land **\$10 million**
- Renewal of playgrounds and water spray park **\$4 million**
- Design for new washrooms and fieldhouses **\$2 million**
- Initiate design for new parks in East Fraser Lands **\$1 million**
- Initiate master planning for West End waterfront parks **\$1 million**
- Complete Queen Elizabeth Park Master Plan **\$1 million**

\$39 MILLION IN PUBLIC SAFETY, CIVIC FACILITIES AND EQUIPMENT

- Vehicles and equipment replacement program **\$21 million**
- City-wide facilities planning and strategic land/site planning **\$2 million**
- Master planning for the City Hall Precinct **\$2 million**
- Planning for the renewal of Sunset and Manitoba Yards **\$1 million**

\$30 MILLION IN AFFORDABLE HOUSING

- Acquiring land for affordable housing **\$15 million**
- Infrastructure Grant program for new social housing **\$8 million**
- Capital to support Vancouver Affordable Housing Agency projects **\$3 million**
- Capital grants to upgrade Single Room Occupancy (SRO) units **\$2 million**

\$27 MILLION IN TECHNOLOGY

- Ongoing infrastructure maintenance and expansion program for core IT infrastructure **\$8 million**
- Continuing replacement of end-of-life hardware **\$3 million**
- Data Centre modernization initiatives **\$2 million**
- Implementation of various enterprise data and analytics tools, processes and practices **\$2 million**

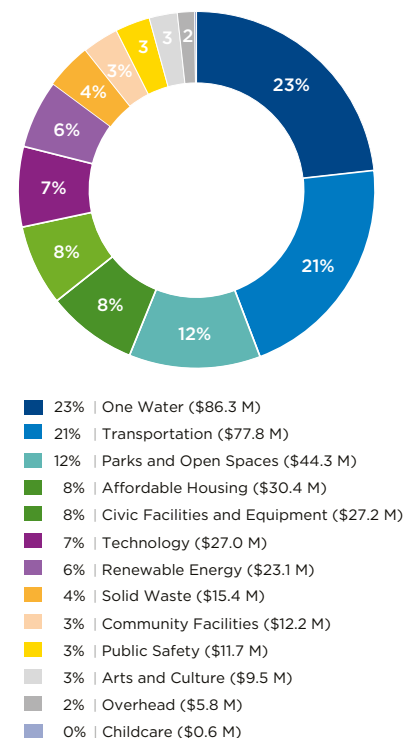
\$23 MILLION IN RENEWABLE ENERGY

- Waste heat recovery expansion **\$12 million**
- Extension of the Neighbourhood Energy Utility (NEU) system in Southeast False Creek **\$7 million**

\$22 MILLION IN ARTS AND CULTURE AND COMMUNITY FACILITIES

- Preparation for relocation of the Vancouver Archives from Vanier Park to Central Library **\$2 million**
- Maintenance for Heritage Hall building envelope **\$2 million**
- Downtown Eastside capital grant programs **\$1 million**
- Consulting for renewal and expansion of Marpole Branch library **\$1 million**
- Design for renewal of West End Community Centre **\$1 million**

2019 New Multi-Year Budget Request By Service Category



- Marpole-Oakridge Community Centre renewal planning at Oak Park **\$0.2 million**
- Preliminary planning for renewal of Ray-Cam Co-operative Centre **\$0.5 million**

\$15 MILLION IN SOLID WASTE

- Sanitation/Disposal vehicles and equipment replacement **\$9 million**
- Installation of landfill gas (LFG) collection infrastructure to minimize the environmental impact of the Vancouver Landfill **\$4 million**

\$1 MILLION IN CHILDCARE

- Planning for the renewal of the childcare spaces at Marpole-Oakridge Community Centre **\$0.2 million**
- Ongoing capital maintenance and renovations of childcare facilities **\$0.3 million**

2019 Annual Capital Expenditure: \$568 million

Capital expenditures of \$568 million are budgeted for 2019 to complete or advance progress on a number of ongoing and new multi-year capital projects, including significant investments in key priority areas. The expenditure budget includes \$266 million for previously approved multi-year capital projects with budgeted expenditures in 2019 and \$302 million for 2019 expenditures on new multi-year capital projects.

One Water	\$106 million
Transportation	\$94 million
Affordable Housing	\$78 million
Public Safety, Civic Facilities and Equipment	\$65 million
Parks and Open Spaces	\$54 million
Arts & Culture and Community Facilities	\$54 million
Solid Waste	\$51 million
Technology	\$32 million
Childcare	\$18 million
Renewable Energy	\$9 million

2019 Budget Engagement Summary



The City of Vancouver's annual budget process offers multiple opportunities for public input and encourages dialogue on city-wide priorities and issues, feedback on City service levels, and input to help develop a picture of the public's preferences for where the City should focus its investments and resources.

Thank you to the thousands of citizens who participated in surveys, filled out comment cards, participated in online and in-person meetings and other face-to-face activities in neighbourhoods across the city.

The following summarizes our approach to the consultation, who participated, and the top level findings.

What Did We Hope to Learn?

Through a variety of activities, we hoped to:

- understand residents' priorities and levels of satisfaction with City services, which helped inform budget planning;
- test knowledge and perceptions of the City's financial planning performance;
- test for tax tolerance among residents; and
- validate and seek feedback on the emerging 2019 budget.

These inputs would be included alongside Council priorities, technical analysis, long-range planning and ongoing public and stakeholder listening throughout the year.

What Was The Process?

The City took a two-pronged approach to help inform and then validate the 2019 Budget with input from residents, businesses and stakeholders.

- Phase one involved a detailed research project with IPSOS Reid to understand resident and business satisfaction with City services and to understand the priorities among a representative sample of Vancouver residents. This research helped guide the service planning and budget planning process.
- Phase two involved a range of digital and in-person activities to test the emerging directions in the budget in advance of presentation to Council in December.
- Finally, as a transparency measure, Finance staff will present the 2019 Budget to the public in an information session to be held at City Hall on December 3rd, in advance of the presentation to Council. This step allows members of the public to understand the budget, and prepare to speak at Council if they wish.

Who Was Reached?

The City reaches out broadly to residents, business owners and community organizations during its engagement on the budget priorities. The budget engagement opportunities were promoted broadly using social media advertising, a media announcement, the City's website and email.

Opinion Research Telephone Survey July 5 to July 19	Number of participants – 800 • 600 residents • 200 businesses
Talk Vancouver Online Survey October 26 to November 9	Number of participants – 3,096 (as of Nov 8th) • 2,532 residents • 564 business owners
Community Outreach Education displays at 10 locations in community centres, libraries and neighbourhood houses. These displays were staffed at peak times to encourage dialogue with residents. This netted completed comment cards.	740 completed comment cards
3-1-1 Telephone Surveys	813 respondents
Youth Workshop	5 attendees
Stakeholder Webinar	6 attendees
Stakeholder Survey*	15 completed surveys
Total touchpoints	5,475

* Following the stakeholder webinar, a copy of the presentation was sent to all invitees, along with a survey.

Summary of Key Findings

Overall, across all public conversations, the City received strong satisfaction ratings for the provision of specific services among residents and businesses and a majority of respondents believe the City's allocation and use of funds is fair or better.

However, we heard that housing and cost of living remain linked, continue to be challenging issues for residents and businesses, and have impacted the overall satisfaction with the City of Vancouver's services.

Telephone Survey of Residents and Businesses – Service Satisfaction

Top Issues

When asked which City issues were most important, residents and businesses agreed. They identified the top two issues as housing/accommodation and infrastructure/ transportation.

Overall findings – Important City issues

RESIDENTS	BUSINESSES
Housing /Accommodations (49%)	Infrastructure/ Transportation (44%)
Infrastructure/Transportation (44%)	Housing/Accommodations (38%)
Cost of living (16%)	Cost of living (28%)
Social Issues (13%)	Development (12%)
Environment/sustainability (10%)	Addiction and overdoses (10%)

Overall Satisfaction with City Services

The majority of residents (83% of residents and 80% of businesses) are satisfied (combined 'very/somewhat satisfied' ratings) with the overall level and quality of services provided by the City of Vancouver.



Satisfaction with Specific Services

Residents are highly satisfied with many of the tested services, with 14 of the 26 services receiving a satisfaction score of 80% or higher (combined 'very/somewhat satisfied' ratings). Of these, the three most satisfactory services are **library services** (93%), **fire rescue and medical response** (92%), and **parks/green spaces** (91%). Residents are least satisfied with enabling affordable housing (28%).

More than three-quarters of businesses say they are satisfied (combined 'very/somewhat satisfied' ratings) with 14 of the 20 tested services, with the highest satisfaction scores going to **library services** (93%), **online payment services** (93%), **fire rescue and medical response** (92%), and **police services** (90%). Businesses are least satisfied with development & building permits (42%).

ONLINE SURVEY OF RESIDENTS AND BUSINESSES

Budget Priorities

Residents and businesses were asked to allocate a percentage of the 2019 Budget to each of the City's service areas. Respondents were provided with the percentage (%) of the 2018 budget that each service area occupied. Overall, respondents kept close to the original percentages provided for the 2018 budget. But, there were service areas where they allocated relatively more or less of the budget reflecting prioritization. For instance, both residents and businesses allocated more to "planning, urban design and sustainability" and "community services".

Preferences for how to balance the budget

The public is open to a variety of tools to balance the City's budget. On average, the measures both residents and businesses were most likely to support are:

- Introduce new user fees for some City services that currently have no fees (54%);
- Increase user fees for City services that currently have fees (48%)

Perceptions of financial management

Three-quarters of respondents believe the City's allocation and use of funds is fair or better. On average, 34% of residents and businesses rated the City excellent or good on its allocation and use of funds. An additional 40% rated the City's work as fair in this area.

Preferences for finding efficiencies

The use of online options for services and engagement, as well as green techniques receive the most support for finding efficiencies in service provision. This is true for residents and business owners. The majority of respondents were supportive of these actions:

- 92% on average support offering more opportunities to access services online rather than in person
- 81% on average support the use of new green techniques to transform how the City manages its green spaces
- 72% on average support making more use of online engagement tools to reduce the time and resources spent on "in-person" consultation, such as open houses

COMMUNITY AND 3-1-1 OUTREACH AND STAKEHOLDER FOCUS GROUPS

When asked about emerging priorities for the budget, more than 1,300 respondents in the 3-1-1 telephone survey gave their top three priorities as:

1. Housing
2. Public safety
3. Maintaining and improving service levels

Over the period of November 1 to November 11, staff interacted with many residents across 10 locations in the city. A total of 740 comment cards were collected and the following were ranked as the top three priority issues in the city:

1. Housing
2. Maintaining and improving service levels
3. Vibrant communities

With close to 6,000 touchpoints, including randomized telephone surveys, online surveys, in-person outreach and small focus groups, the City has used the input from the public engagement on the Outlook to help set priorities for the 2019 Budget and Five-Year Financial Plan to focus investments on the issues that are most important to residents and businesses, as well as to the areas where residents and business have told us service improvements are needed.

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Appendix A New Capital Projects/Programs - Funding Sources

Appendix B New Capital Projects/Programs and Continuing Projects/Programs - Expenditure
and Forecast

Appendix C Metrics

An aerial photograph of Vancouver, British Columbia, Canada. The top half shows the city's harbor with several large red container cranes and ships. The bottom half shows a dense urban skyline with numerous high-rise buildings. A semi-transparent white banner is overlaid across the middle of the image, containing the title text.

PART I: THE CITY OF VANCOUVER'S FISCAL PLAN



BUDGETING FOR RESULTS

Vancouver is growing, and as is the case for many major cities, this growth presents opportunities and challenges. The demand for public services is accelerating. People want to live here, and businesses want to thrive here. Meeting these expectations requires a well-maintained network of amenities, infrastructure and public services. This network helps drive the economy, increase prosperity, create jobs and provide the quality of life that Vancouver is known for.

One of the challenges in planning and budgeting for the future is to make the best use of existing resources while responding to the expanding needs of the growing population. With fiscal prudence, the City plans to maximize value for money and strive to achieve long-term priorities and strategic goals in the areas of people, prosperity and the environment.

The proposed budget provides a framework for financial decision-making, including strategies and initiatives to advance key priorities that aim to improve the quality of life enjoyed by Vancouver residents and businesses. Key priorities are to:

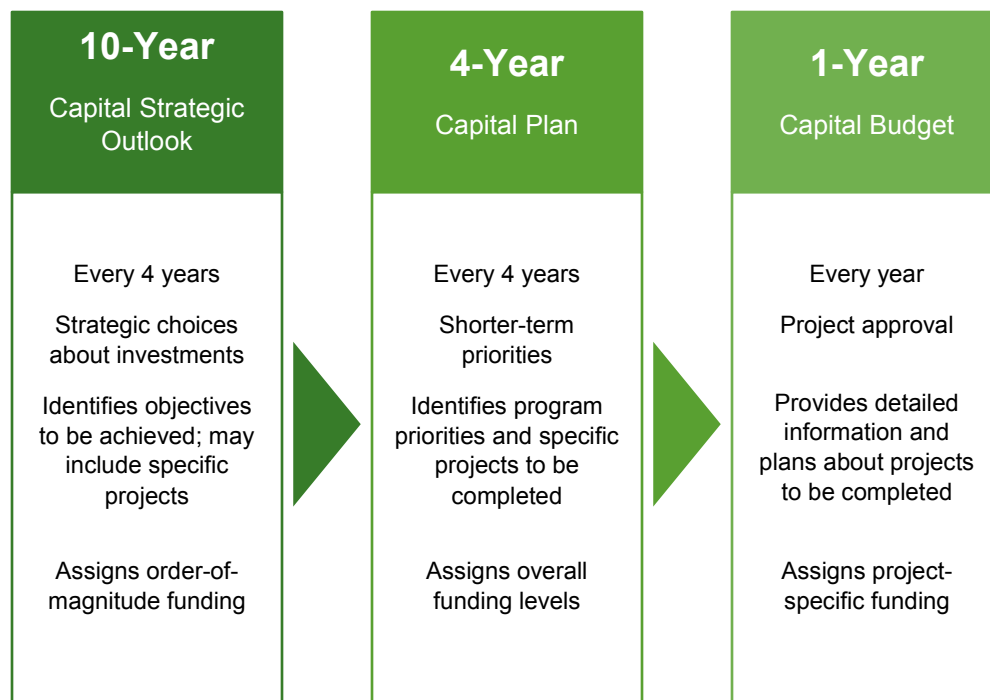
- Increase housing supply and affordability, and improve availability and supports for renters and vulnerable citizens
- Maintain and improve operations and service levels
- Invest in public safety
- Continue to build vibrant communities and public spaces that support arts, culture and the environment
- Meet our commitments to provide safe and healthy workspaces and public spaces

The allocation of fiscal resources is aligned with Council and Board priorities and is designed to drive results. Departmental service plans and their related key service plan metrics describe the range of services and programs that support the City's short- and long-term priorities and strategic goals.

Funding the budget

The services provided by the City of Vancouver are funded primarily by property taxes, user fees, development contributions and partner contributions. Property taxes and utility fees collected from homeowners and businesses are the source of approximately three-quarters of the City's budgeted operating revenues. The balance is derived from non-utilities fees and other revenues. User fees include fees from parking meters, licences (dog licences, business licences, etc.) and permits (parking, building, etc.) as well as fees from City-run recreation programs (swimming pools, ice rinks, fitness centres, etc.).

Development-related fees and contributions, along with partner contributions from senior levels of government and private and community partnership opportunities, are also essential for delivering public amenities and funding facilities and infrastructure, which are needed to support growth.



The 10-year Capital Strategic Outlook presents the City's long-term vision with regard to strategic capital investments in critical infrastructure and amenities. This 10-year outlook lays the foundation for the City's long-term service and financial planning.

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

The annual Capital Budget sets out Council-authorized funding and spending for the year as well as detailed project information and outcomes. It provides the authority to proceed with specific capital projects and defines both the multi-year Capital Project Budget and the annual Capital Expenditure Budget for all approved work.

The City funds capital investments with a balanced mix of funding sources (who pays) and payment methods (when to pay). Funding sources (who pays) include property tax and user fees (e.g., water and sewer fees, parking revenue), development contributions (e.g., Development Cost Levies, voluntary Community Amenity Contributions, connection charges), and partner contributions from provincial and federal governments, TransLink, non-profit agencies and foundations, and philanthropists, particularly in the areas of transportation, childcare and affordable housing. Payment methods (when to pay) include pay-in-advance funding from capital reserves, pay-as-you-go funding from current revenues from user fees and other sources, and debt financing that is repaid over time.

The City of Vancouver adheres to prudent fiscal stewardship with careful financial planning that balances short-term operating needs with long-term public amenity and infrastructure requirements. The City's financial planning process is guided by a set of financial sustainability guiding principles and financial health targets. This ensures that strategic investments in services, infrastructure and public amenities — all required to support the demands of a growing city — are made in a fiscally responsible and sustainable manner that also accounts for external economic conditions with possible impacts on residents and businesses.

The strength of the City's financial performance has been acknowledged with an AAA/Aaa credit rating by both Moody's and Standard & Poor's. When developing its long-term financial plan, the City maintains a commitment to strong financial discipline and continued management of debt to ensure that capital investments will not unduly burden the Operating Budget through debt servicing, operating costs and asset lifecycle costs.

The City's strong financial management has been acknowledged by credit rating agencies with the highest credit rating of AAA/Aaa

Key steps in the 2019 budget process

Below are the key activities and timing for the 2019 budget process.



- The 2019-2023 Budget Outlook, presented to Council on July 24, provides the context, factors and City priorities that have influenced the development of the 2019 Budget and Five-Year Financial Plan.
- This year, in collaboration with an external party, the City initiated a separate Civic Service Satisfaction Survey that grew out of a best practice review on budget consultation. The primary objective of this survey was to obtain feedback from Vancouver residents and businesses on municipal services and the perceived value of these City services. Key survey topics included important local issues, quality of life, City services (satisfaction, level of investment) and value for taxes. The earlier timing of this survey (in previous years these questions had been asked as part of a City-managed survey, Talk Vancouver, typically in the fall) allowed the City to use the results to validate budget priorities and investments as well as to help guide the service planning process. The results of the Civic Service Satisfaction Survey and Public Engagement on the Budget are included in Part III of this budget report.
- A deliverable from the service planning process, department service plans are prepared for each of the City's major operating areas. The service plans highlight major accomplishments in 2018, outline upcoming priority plans for 2019, and provide a look ahead to the 2020-2023 period. The Civic Service Satisfaction Survey was conducted prior to developing service plans, and the findings and results informed the department service plans.

- Department service plans include an overview of the operating budget information by department and, where applicable, a description of notable capital projects. Activities and programs set out in the service plans are tightly linked to budget decisions and are central components in balancing the City's five-year financial plan. Infographics are used to highlight key service metrics for each department. A complete set of department service plan metrics is included in the appendices of this budget report.
- The annual budget report to Council presents the proposed operating, capital, Property Endowment Fund, and consolidated budgets for the upcoming year, plus a five-year financial plan. The five-year financial plan is prepared based on a set of financial sustainability guiding principles and financial health targets. It is used to guide the allocation of resources to fund ongoing operating costs and capital investments. The five-year financial plan is presented for information purposes only and is not an approved budget; Council approves the operating and capital budgets for the upcoming year as part of the annual budget process.
- The budget report consolidates the proposed annual budget and five-year financial plan, including service plans, with key performance metrics and public engagement reports. The completed budget report is presented to Council for review and approval.

Service planning and budget process

The City's service planning and budget process is designed to ensure the City uses public money in the most effective manner — also known as value for money — while ensuring the City's short-term goals and long-term financial health are sustained. More specifically, the process is designed to achieve the following objectives:

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

To achieve these objectives, City staff have incorporated leading practices into the budget development process. These practices include:

- **Link budget to strategy** — Use a financial framework to outline the City's financial health, set financial goals and establish budget allocation before the budget process begins.
- **Enhance public consultation** — Conduct a capital plan consultation every four years, aligned with the capital program planning cycle, to inform the City's goals and budgets. Hold public engagement events every year, such as a service satisfaction survey, a stakeholder event and a public dialogue session, as part of the budget process.

- **Provide relevant budget information** — Align performance metrics to the City's strategic goals, operating and capital information, and budget for all City funds and entities. Provide budget information in clear language that is easy to understand. Provide information in a number of different formats (e.g. simple infographics, executive summaries, detailed appendices) to accommodate the different needs and preferences of the audiences.
- **Streamline the budget process** — Minimize budget versions, integrate operating and capital budget processes, and integrate the budget process with other City-wide planning and performance management processes.



CITY OF VANCOUVER OVERVIEW

Long-term priorities and strategic goals

The City's long-term priorities extend to Vancouver's residents, communities, the local economy and the environment. Public consultation helps inform the budget in directing spending toward services that Vancouver residents want and need. Council supports the City's mission "to create a great city of communities that cares about its people, its environment, and the opportunities to live, work and prosper" by aligning spending with programs that support Vancouver's people, prosperity and environment.

People



Goal: To cultivate and sustain vibrant, creative, safe and caring communities for the wide diversity of individuals and families who live in, work in and visit Vancouver.

Prosperity



Goal: To provide and enhance the services, infrastructure and conditions that sustain a healthy, diverse and resilient local economy.

Environment



Goal: To protect and enhance Vancouver's climate, ecology, natural resources and connections to the city's remarkable natural setting for future generations.



ECONOMIC CONTEXT

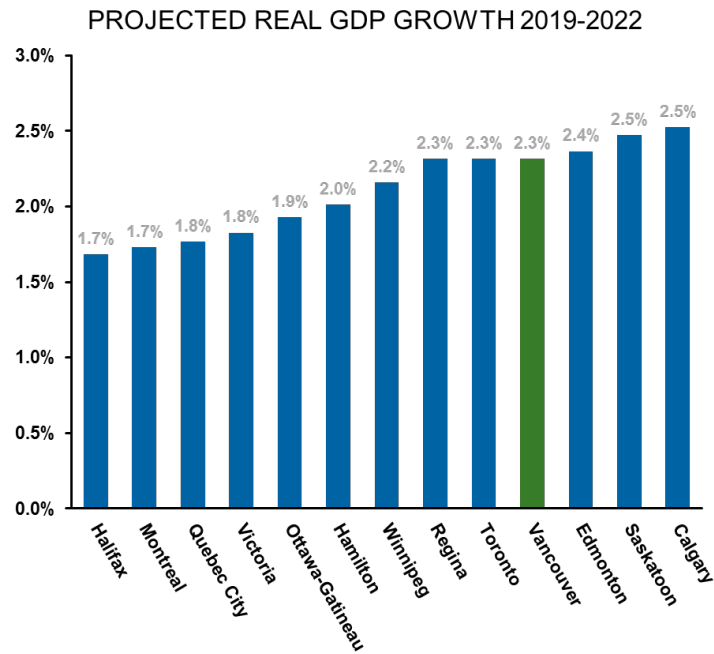
A resilient economy fosters dynamic businesses and sustainable employment, and helps attract and retain professionals, families and individuals to live and work in our city. When developing the long-term financial plan, the City considers global, regional and local economic factors. Understanding these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

Global economic growth is forecast to moderate from 3.8% in 2018 to 3.6% in 2019. The worsening China-US trade tensions and an escalation in the global trade war would likely dampen the global economic outlook. While still having the fastest growth within the G7 economies, the US economy is anticipated to moderate from 2.9% in 2018 to 2.7% in 2019. Similarly, the Euro Area economy is anticipated to moderate from 2.0% in 2018 to 1.6% in 2019, as the pending withdrawal from the EU continues to constrain the UK's economic growth. China's economy is forecast to moderate from 6.6% in 2018 to 6.2% in 2019.

Canadian economic growth is forecast to moderate from 2.1% in 2018 to 1.8% in 2019. Despite stronger global economic growth and a competitively low Canadian dollar, export growth has been subdued as a result of limited capacity as well as restrained business investments due to uncertainty from the prolonged NAFTA negotiations, which concluded in September 2018. The combination of high household debt levels and rising interest rates will continue to dampen household spending and cool the residential market.

BC economic growth is forecast to decrease from 3.1% in 2018 to 1.8% in 2019. This shift is largely due to (1) downward pressure on the housing market as a result of rising interest rates and a number of federal and provincial housing measures, (2) a succession of cancelled LNG projects, and (3) the US-imposed protectionist trade policies weighing on BC's investment climate. Inflation is forecast to increase from 1.7% in 2018 to 2.2% in 2019.

As illustrated in the following graph, Metro Vancouver's economic growth is forecast to decrease from 2.9% in 2018 to 2.3% in 2019. Employment growth is anticipated to decelerate from 1.6% in 2018 to 0.8% in 2019. The real estate sector has been a key driving force in GDP growth in recent years, but the cooling housing market as a result of persistently elevated home prices, rising interest rates, tougher mortgage rules, and the new housing taxes introduced by the Government of BC will dampen the sector's near-term growth. While resource-based economies continue to struggle, the green and clean technology sector, as well as the transportation and warehousing industry, continue to grow. Most recently, Amazon announced that 3,500 new jobs are designated for Vancouver, an indication of the economic strength of that sector and the City's ability to attract quality employers.



Vancouver's economy is forecast to be among the fastest-growing economies of metropolitan areas in the country.



FISCALLY RESPONSIBLE

The City of Vancouver, like other Canadian cities, offers a broad range of services but has a limited revenue stream. By legislation, the City cannot run a deficit or borrow to fund its Operating Budget.

The City adheres to prudent fiscal stewardship with careful financial planning, balancing short-term operating needs with long-term public amenity and infrastructure requirements. When developing its long-term financial plan, the City maintains a commitment to strong financial discipline and continued management of debt to ensure that capital investments will not unduly burden the Operating Budget through debt servicing, operating costs and asset lifecycle costs. Both Moody's and Standard & Poor's credit rating agencies have acknowledged the City's efforts by awarding it with their highest credit ratings.

Financial sustainability guiding principles and financial policies

The following principles and policies guide the development of the City's service plans, annual budgets and medium- to long-term financial and capital plans:

Financial sustainability guiding principles

- Fiscal prudence
 - Live within our means
 - Consider long-term implications in all decisions
 - Maintain a stable and predictable revenue stream
 - Keep debt at a manageable level
 - Build in flexibility and contingencies for emerging priorities and opportunities
- Affordability and cost-effectiveness
 - Deliver services that are relevant and result in desired public outcomes
 - Ensure value for money through productivity and innovation
 - Keep property tax and fees affordable and competitive
- Asset management
 - Maintain assets in a state of good repair
 - Optimize capital investments to meet public and economic needs while achieving value for the investment

Regional and provincial governments are responsible for delivering schools, healthcare and public transit. Senior governments also hold mandates to deliver social housing and childcare. Significant funding has been committed by the federal and provincial governments to advance the Broadway Millennium Line SkyTrain extension. This project will provide great economic opportunity for the second-largest employment centre in BC, enabling the efficient movement of people and access to jobs. While the City strives to use its regulatory tools, strategic partnerships and capital investments to help create amenities for social housing and childcare, the City continues to encourage senior governments to uphold their commitments to deliver these essential amenities to support those who live and work in Vancouver.

Keep debt at a manageable level

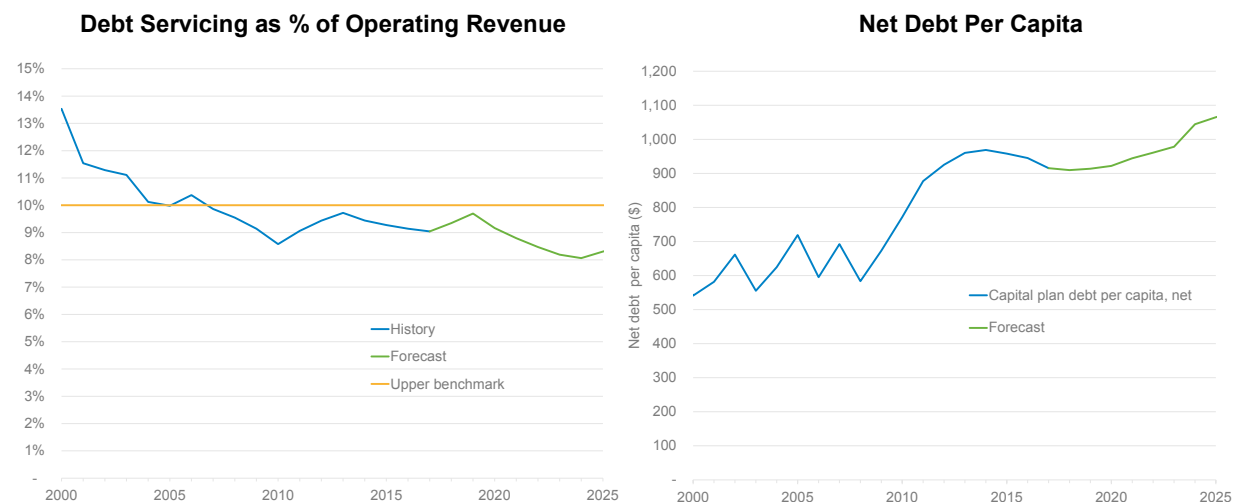
The City determines its long-term borrowing capacity for regular non-utility-related capital programs by limiting the ratio of annual debt servicing to operating expenditures to 10%. This ensures that the City does not accumulate debt at unacceptable levels and that annual debt servicing does not put undue pressure on the annual budget.

As part of the long-term debt management strategy, the Waterworks utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go. This will help lower the City's overall debt and save interest costs over the long term. Looking ahead, the City will continue to explore opportunities, where appropriate, to transition the general capital program and the Sewer and Drainage utility to a higher proportion of pay-as-you-go to improve the long-term debt profile and enhance credit ratings.

Benefits of pay-as-you-go

- Less reliance on debt
- Avoids interest expenses
- Maintains strong credit ratings

For long-term financial planning purposes, the City tracks a number of metrics to provide an indication of its financial health and long-term borrowing capacity, which inform the capital planning process. Following are two key financial health metrics and trends over the next decade: debt servicing as a percentage of operating expenditures and net debt per capita.



Over the last decade, the City's proactive debt management strategy has created sufficient debt capacity to ramp up the asset renewal program. The projected growth in net debt per capita reflects a gradual increase in capital investment to renew and upgrade the City's infrastructure and amenities. The trajectory could reverse, should future Councils choose to transition more capital work from debt financing to pay-as-you-go sooner. Lowering debt financing would achieve long-term interest savings but result in higher property tax and fee impacts during transition years. The City will continue to monitor and adjust its financial strategy to strike a balance between debt financing and pay-as-you-go.

Maintain strong credit ratings and access to low borrowing costs

The City's strong credit ratings (AAA/Aaa) are among the best for Canadian cities, and they are supported by a diverse economy and a strong, stable tax base. Continued management of debt within target levels is critical to maintaining and enhancing the City's credit ratings. Most world-class cities are managed in a fiscally prudent and financially sustainable manner and enjoy high credit ratings. Maintaining current credit ratings among the top-tier cities is critical to Vancouver's long-term competitive advantage. It is estimated that long-term borrowing costs would increase by five to ten basis points for each level of downgrade (e.g., from AAA to AA+), or approximately \$1 million in additional interest over the term of each \$100-million, 10-year debenture issue.

Keep property tax affordable and competitive

Property taxes in recent years have increased modestly — ranging from 1.4% to 4.3% per year — in line with most other Metro Vancouver municipalities. During this period, the City has enhanced its network of public amenities in the areas of housing, community services and public safety, and it has invested in core infrastructure, such as sewer separation and renewal and upgrading of transportation infrastructure for pedestrians, bicycles and vehicles. All these improvements were accomplished through continuous innovation, business transformation and enhanced productivity while absorbing above-inflation wage increases.

Looking ahead, the growing need for asset renewal, new infrastructure and amenities to support growth will put further pressure on the City's budget. A key consideration in developing the 2019-2022 Capital Plan was understanding the long-term impacts on taxpayers and fee payers as a result of capital investment decisions, debt servicing, ongoing operating costs and asset lifecycle costs.

Maintain assets in a state of good repair

Maintaining core infrastructure and amenities in a state of good repair is critical to the City's long-term financial health and resilience. It helps ensure asset management obligations are not deferred and infrastructure deficits do not accumulate to unacceptable levels. This is one of the key factors that credit rating agencies consider as part of their rating reviews.

Optimize capital investments

Before adding new facilities, the City will consider repurposing and right-sizing existing facilities. It will also continue to appropriately co-locate and integrate services to enhance customer service and operational efficiency. All new facilities will be designed with flexible, adaptable and expandable spaces to accommodate changing demographics and future growth.

Financial policies

Balanced budget

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

Basis of financial reporting

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

Basis of budgeting

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

Long-term planning

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

Capital — The City has a 10-year Capital Strategic Outlook that presents the long-term vision with regard to strategic capital investments in critical infrastructure and amenities. It provides the foundation for the City's long-term service and financial planning.

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

Revenue

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

Expenditures

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

Cash and investment

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

Awards and recognition

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

In 2018, the Government Finance Officers Association, an association for public sector finance professionals, named Vancouver as a recipient of the Distinguished Budget Presentation Award. The award recognizes organizations whose budget documents explain complex information in a clear and engaging way.

The City's strong financial management practices have also been acknowledged by credit rating agencies, including Moody's and Standard & Poor's, with the highest rating of AAA/Aaa. Vancouver also received one of the top rankings among Canadian municipalities in the C.D. Howe Institute's 2017 municipal fiscal accountability report card.



PROGRESS WITH COUNCIL AND BOARD PRIORITIES

The City is committed to progressing the Council, Vancouver Library Board, Vancouver Police Board, and Board of Parks and Recreation priorities in 2019, building upon what was achieved in 2018. Many of the priorities — housing, affordability and homelessness in particular — require long-term focus, cooperation and financial contributions from other levels of government, engagement with and support from key stakeholders, and collaboration across multiple functional areas of the City's operations. The City is committed to working with all stakeholders to advance the key initiatives that will make the most impact in addressing the core issues facing Vancouver and its residents.

The following are highlights of the investments and achievements to date, as well as key planned initiatives going forward, across five priority areas:

- Housing, affordability and homelessness
- Safety, inclusion and creativity
- Economic development
- Greenest city
- Value for money

Housing, affordability and homelessness



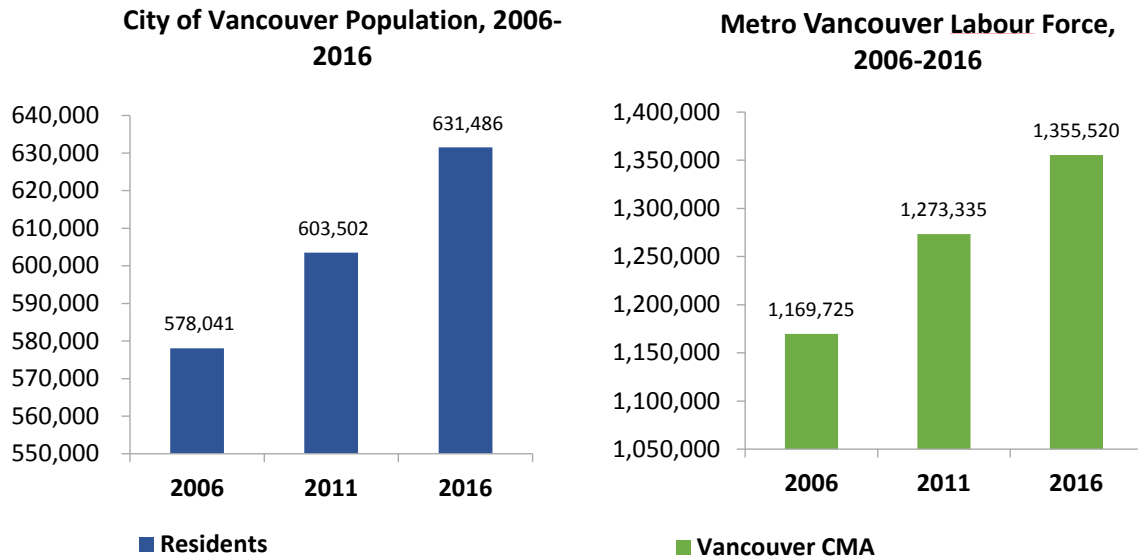
State of housing affordability in Vancouver

As a growing and diverse city, Vancouver needs to continue to increase the availability and range of affordable housing choices for all residents. This is a critical step in promoting economic development while building a healthy, resilient and sustainable city that has safe, inclusive and creative communities. Responding to Vancouver's current housing affordability crisis is the most significant challenge facing the City today.

It has become more challenging for Vancouver households, particularly those with middle and lower incomes, to access affordable housing within the city. A growing labour force and population (over 53,000 additional residents and 40,000 workers since 2006)¹ as well as increased global investment activities have driven demand up in a housing market with extremely low rental vacancy rates in purpose-built rental housing (0.9% in 2017 city-wide),² rising rents, and housing sales prices that have far outpaced local incomes in the last 10 years.

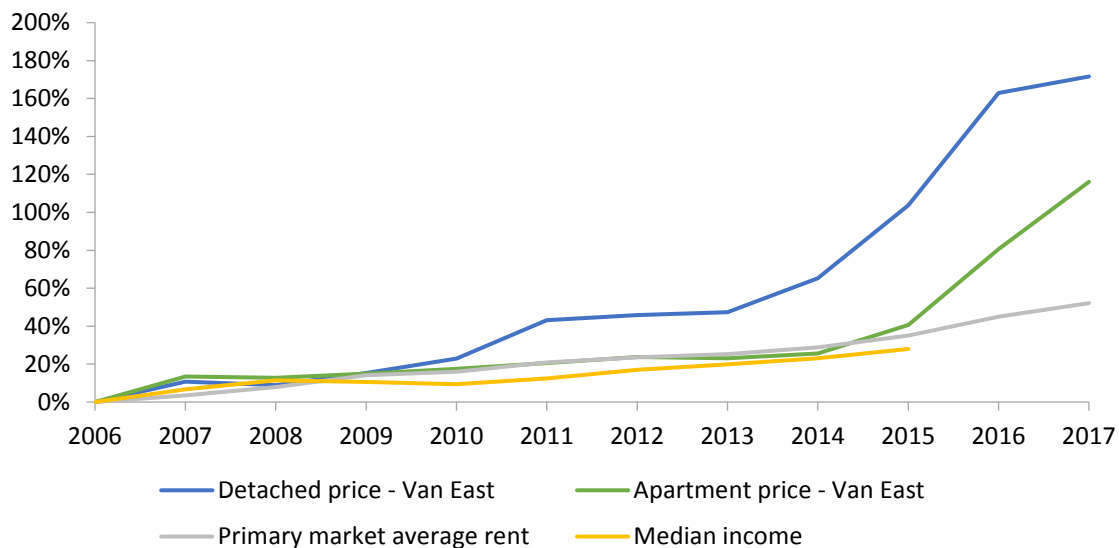
¹ 2005 and 2015 Census, Statistics Canada.

² CMHC Rental Market Report.



Housing costs continue to rise across housing types — private market rents increased by 4.9% between 2016 and 2017; Vancouver East benchmark condominium prices increased by 19.5% in the same period.³

Cumulative Change in Housing Costs and Income, 2006-2017



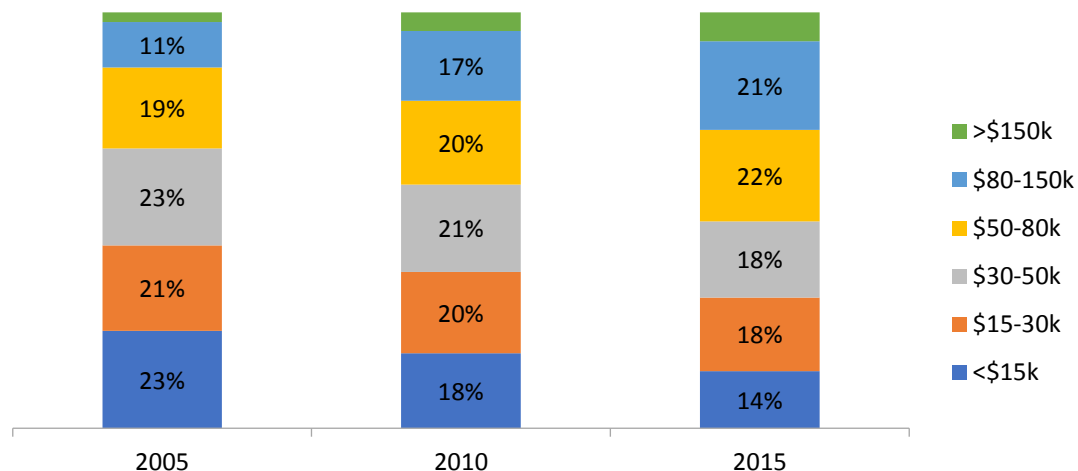
³ MLS® sales and listings facts and Real Estate Board of Greater Vancouver.

There is evidence that global interest and investment may be contributing to housing demand in the city. Based on property status declarations from the first year of the Empty Homes Tax as of March 5, 2018, approximately 8,500 properties were determined to be unoccupied or underused in 2017.

Lack of affordability is contributing to severe housing challenges for low-income residents. The number of sheltered homeless residents decreased by 82 people, and the number of unsheltered homeless residents increased by 122 people between 2017 and 2018, with 40% of the homeless population in 2018 reporting an Indigenous identity (compared with 2.2% of the general population).

The change in income distribution in Vancouver over the last 10 years may suggest that a loss of income diversity has resulted from affordability pressures, with fewer renter households at the lower end of the income spectrum — the share of renter households earning less than \$50,000 per year fell from 67% in 2005 to 50% in 2016, while the share of renter households earning more than \$80,000 per year increased from 13% to 28% in the same period.⁴

City of Vancouver Renter Household Annual Income Distribution, 2005-2015



These trends indicate a potential risk to long-term diversity, equity and resilience in the city, reinforcing the need to reach Housing Vancouver strategy objectives to ensure the “right supply” of housing that meets the needs of residents at all income levels.

⁴ 2005 and 2015 Census, Statistics Canada.

Over the past decade, the City has steadily increased its cash contributions for housing from \$18 million/year in the 2009-2011 Capital Plan, to \$30 million/year in the 2012-2014 Capital Plan and \$48 million/year in the 2015-2018 Capital Plan. The 2019-2022 Capital Plan include \$140 million of planned cash investments and \$400 million of in-kind contributions of new housing units to be delivered through development. Along with capital funding, the City has committed seven sites of City-owned land to develop approximately 1,000 new affordable rental units in partnership with the Community Land Trust. These seven sites represent the largest one-time municipal land investment in the community housing sector in Canada to date.

Affordability and access

For many residents, housing costs and rising food prices make it challenging to make ends meet and provide basic needs. Many families with young children are also faced with childcare costs that are often as expensive as the cost of rent. According to the 2016 Census, approximately one in five Vancouver residents live below the poverty line. The 2019 budget includes measures to address this issue by including new job opportunities for low-income people, improved access to cycling and recreation facilities, and an action plan for creating the City's first poverty reduction plan.

The City's Community Benefit Agreement (CBA) policy, which applies to all new large developments and provides medium-sized and smaller developments with the option to participate, provides thousands of new job opportunities for low-income residents. The CBA policy also increases local procurement from small and medium-sized businesses in Vancouver and across the Lower Mainland. A key action of the Healthy City Strategy (HCS), the CBA policy was created in partnership with the development industry and social enterprises, and it is the first of its kind for a large Canadian city. Implementation of this policy in 2019 and beyond will help to drive community economic development in Vancouver's employment lands and neighbourhoods. A related initiative, Eastside Works, opened its doors in 2018 and will continue to operate in 2019. Housed in a City-owned space in the Downtown Eastside (DTES), Eastside Works is supported through Urban Core, a consortium of DTES non-profits that identified the gap in job opportunities for DTES residents who need mental health and addictions supports.

The Leisure Access Program, helps Vancouver residents facing financial barriers to access recreation and fitness programs. This program has grown to 18,100 members, which is the largest number in the program's 25-year history. Individuals and families participate at reduced or no cost in programs and services offered at swimming pools, ice rinks, fitness centres and community centres city-wide. Continuous outreach to non-profit and government services along with partnering in projects with other City departments has broadened both knowledge of and participation in the Leisure Access Program. Multilingual staff are available to provide program information in Cantonese, Mandarin, Punjabi, Spanish and Tagalog. To further broaden the reach of the program, Leisure Access materials are translated into Arabic, Chinese, Korean, Spanish and Vietnamese.

The Leisure Access Program supports some of the city's most vulnerable residents. For example, to encourage development of an active, healthy lifestyle for residents of treatment facilities and shelters, fitness centre visits are incorporated into clients' recovery plans, and free 12-month fitness passes are now also included with their Leisure Access pass.

The Vancity Community Pass - A pilot program that aims to increase accessibility of Vancouver's public bike share program - Mobi by Shaw Go - helps to include more people in active outdoor activities by providing healthy and affordable commuting options. The program is supported by Vancity and is well used throughout the service area which has recently expanded east to include the Commercial Drive neighbourhood. Program eligibility is based on proof of enrollment in the Leisure Access Program, proof of red Compass Card ownership, or a referral from an official community partner.

In June 2018, in partnership with the Tamarack Institute, the City co-hosted the Western Cities Poverty Reduction Summit on poverty reduction for refugees and asylum seekers to inform national, provincial and local poverty reduction discussions and strategies. City staff have provided recommendations to both federal and provincial poverty reduction plans and have completed a community engagement phase that includes people with lived experience to identify roles and actions the City can take to address poverty. In the spring of 2019, staff will bring forward a poverty reduction action plan to the Mayor and Council.

Housing Vancouver strategy

Approved in November 2017, Housing Vancouver is a 10-year strategy that aims to foster a diverse and vibrant city. The strategy is based on three core principles: create the right supply while addressing speculative demand, retain existing rental stock, and ensure support for low-income and marginalized residents. These principles are enacted through new housing targets to meet the needs of Vancouver residents of all incomes and a three-year action plan that includes over 110 actions.

Targeting the right supply

Housing Vancouver targets indicate the amount and affordability of new housing required in the next 10 years to ensure a diversity of incomes and household types in the city. These targets were set based on a number of factors, including building typology, incomes served, unit types (e.g., number of bedrooms), and household tenures to ensure new housing being delivered is the right supply to meet the needs of current and future Vancouver residents.

As the City shifted its practices in anticipation of the new goals and strategies set out in Housing Vancouver, 2017 was an interim year between the City's previous Housing and Homelessness Strategy and the new Housing Vancouver strategy. Housing approvals from 2017 will serve as a baseline for benchmarking the City's progress against its new, higher targets.

Summary of 2017 housing approvals vs. previous and current targets

Building Type	Housing Type	HV 10-Year Targets	HV Annual Targets	Previous Housing & Homelessness Strategy Annual Targets	Units Approved in 2017 Toward Targets	% Progress Compared with HV Annual Targets	% Progress Compared to Previous Annual Targets
 Apartment	Social & Supportive	12,000	1,200	790	1,702	142%	215%
	Purpose-Built Rental	20,000	2,000	500	822	41%	164%
	Condos	30,000	3,000	-	3,827	128%	-
 Infill	Laneways (Rental)	4,000	400	300	591	148%	197%
	Coach Houses	1,000	100	-	-	-	-
 Townhouse	Townhouse	5,000	500	-	189	38%	-
Total		72,000	7,200		7,131	99%	-

Housing Vancouver Action Plan update

The Housing Vancouver Action Plan includes 110 actions to achieve the priorities set out in the 10-year Housing Vancouver strategy. These actions are prioritized for 2018-2020, the first three years of the 10-year Housing Vancouver strategy. Since the approval of Housing Vancouver in November 2017, the City has initiated the following key actions:

- **Housing Vancouver delivery and financial strategy** — Adopted a new strategy to guide the City and partner contributions in order to reach 10-year targets set for affordable housing as well as the development of the new Vancouver Affordable Housing Endowment Fund (VAHEF).
- **Rental reinvestment and renewal strategy** — Reviewed the Rental Housing Stock Official Development Plan (ODP) and amended bylaws to enhance protection for existing rental housing. Adopted a pilot program to incent building reinvestment.
- **Affordable rental housing initiatives** — Launched and advanced the Moderate-Income Rental Housing Pilot Program and enhanced the Affordable Housing Choices Interim Rezoning Policy to facilitate the delivery of secured market rental housing.
- **Making Room housing program** — Launched the Making Room program to enable greater diversity in “missing middle” housing options in neighbourhoods across the city, including amendments to the Zoning and Development Bylaw to enable duplexes in RS zoning (one-family dwelling) districts.
- **Empty Homes Tax** — Completed the first year of declarations of the Empty Homes Tax, and Council allocated an initial \$8 million in revenue to affordable housing initiatives informed by community consultation.

- **Temporary modular housing for the homeless** — Engaged thousands of community members and achieved development permit approval for 10 temporary modular housing sites that will deliver more than 600 new homes for people experiencing homelessness. Worked with the provincial government, BC Housing, Vancouver Coastal Health, non-profit housing providers and other community partners to move people experiencing homelessness into their new homes and ensure appropriate support services.
- **Single room occupancy (SRO) hotels**
 - Worked with the Government of BC and non-profit partners to prevent homelessness by supporting the rapid rehousing of residents of the Regent Hotel. An SRO Renewal Grant of \$200,000 supported reopening 235-237 Main Street (Jubilee Rooms) as provincially owned supportive housing under non-profit management.
 - Increased capital grants from \$2 million to \$6 million for the 2019-2022 Capital Plan to support SRO Revitalization Action Plan implementation and assist with upgrading existing SROs owned and/or managed by non-profit partners.
- **Indigenous housing and wellness** — Continued to work with partners such as Metro Vancouver Aboriginal Executive Council (MVAEC) and BC Housing to implement actions identified in the Housing Vancouver strategy to address Indigenous housing and wellness, including:
 - Supported partners to commence construction of 26 units of permanent housing at 950 Main Street for homeless and homeless-at-risk Indigenous persons and progressed plans on other housing partnerships.
 - Continued to address Indigenous homelessness through priority outreach and tenancing in temporary modular homes and supporting the selection of Indigenous operators for two temporary modular buildings (98 units).
- **Social Housing or Rental Tenure (SHORT) Program** — Launched the two-year pilot program for faster production of affordable housing by reducing development approval times, which has 2,000 homes in the pipeline and more than 500 homes currently under construction.

Homelessness

Homelessness in Vancouver is a humanitarian crisis that reflects a trend seen across the region, province, country and continent. The persistence of deep poverty, without sufficient relief through government assistance and housing, has meant some people have remained homeless for years. Traumatic personal events and serious health issues also contribute to homelessness, particularly when they intersect with individual poverty and a lack of support systems. Homelessness is made worse in Vancouver by rising rents, low vacancy rates, and loss of affordable existing SRO hotels and rooming houses due to disrepair or displacement from renovation. Until these two forms of housing are replaced by affordable, dignified housing, the loss of this stock, the last resort before homelessness for many people, creates a hole at the

bottom end of the affordable housing spectrum. Stigma and discrimination directed toward people who are homeless, such as assumptions that the poverty keeping people from securing a home is their own fault, compound the challenge of addressing the issue through systemic efforts.

The City has conducted annual homeless counts since 2010 and has participated, since 2002, in regional Metro Vancouver counts that occur every three years. The 2018 point-in-time homeless count found 2,181 people homeless in Vancouver on March 14, 2018, with 1,522 people sheltered and 659 on the street. While the total number represents only a 2% increase from last year, it is nonetheless the highest number since the first regional homeless count. The Vancouver Homeless Count report also highlights that people who identify as Indigenous continue to be vastly overrepresented in Vancouver's homeless population.

The count also shows that approximately half of respondents had been homeless for less than one year. This statistic points to the fluidity of homelessness. Support to access social and supportive housing is vital to ensure that pathways out of homelessness are available to all.

Responses to homelessness

As part of its ongoing efforts to provide housing, shelter and supports to residents who are homeless, the City has partnered with the provincial government and private and non-profit partners on a variety of responses.

Homeless outreach

Working through the provincial Homeless Outreach Program, the City's homeless outreach team assists individuals in securing income, health, housing and other support services. In 2017, the outreach team supported 4,000 individuals in accessing a range of services, including helping 850 individuals secure or find housing.

Emergency shelters and warming centres

Over the 2017-2018 winter, the City, in partnership with BC Housing and non-profit shelter operators, opened 300 temporary shelter beds. As an extra life-saving measure, additional warming centres opened in City-run facilities on the coldest nights.

Addressing Indigenous homelessness

As a City of Reconciliation, the City of Vancouver has an urgent priority to address the disproportionate impact of homelessness on the urban Indigenous community. The City is working in collaboration with Indigenous partners such as MVAEC and other Urban Indigenous agencies to identify and implement effective and culturally appropriate responses to Indigenous homelessness.

Protecting and improving SRO hotels

As the housing of last resort before homelessness, single room occupancy (SRO) hotels play a critical role in Vancouver's low-income housing stock, housing more than 7,000 tenants. The City's Single Room Accommodation Bylaw and SRO replacement strategies have helped mitigate the impact of the loss of SROs.

Opening temporary modular housing

In September 2017, the provincial government announced funding for 2,000 temporary modular homes across BC to be provided for people who are homeless, with 600 to be delivered in Vancouver. The City and provincial government have created more than two-thirds of these temporary modular homes in Vancouver, with approximately 600 homes on 10 different sites in various stages of the development process.

Safety, inclusion and social services

The City continues to support innovative programs to create a safe and inclusive place for people to live, work and play.



Support for arts and culture

The City of Vancouver supports a vibrant and diverse arts and culture ecosystem primarily through Arts, Culture and Community Services, with additional support from Engineering Services and the Park Board. Through grants and awards, public art and cultural infrastructure, Cultural Services administers programs to support arts and culture organizations, artists, and a wide array of creative, cultural and artistic endeavours across communities and neighbourhoods.

Creative City Strategy

Currently in development, the Creative City Strategy is a new, comprehensive cultural plan that will guide future policy priorities and investments to support arts and culture in Vancouver. In 2018, early engagement findings reflected key themes of reconciliation, equity and access, visibility and investment, and capacity and collaboration. These findings will inform the Creative City Strategy policy framework. In addition, \$100,000 in Host Your Own engagement grants was awarded in 2018 to 10 organizations with a focus on historically underrepresented voices and communities. A new Creative City strategic grant program invested \$500,000 in projects focused on the early findings of the Creative City Strategy.

Music Strategy

In March 2018, the City successfully hosted the Juno Awards. Through a \$250,000 grant to the Music BC Industry Association, the City welcomed the best and brightest from Canada's diverse music industry at a number of events leading up to the nationally televised Juno Awards. In July, Council approved the interim Vancouver Music Strategy report and recommendations, providing \$400,000 in one-time funding to support Vancouver-based music projects in partnership with other agencies and funders, and a staff position focused on the music community. These initiatives will support completion of the Vancouver Music Strategy in 2019.

Poet laureate

In May, Christie Lee Charles of Musqueam was named Vancouver's first Indigenous poet laureate.

Cultural infrastructure

In July, Making Space for Arts and Culture (Making Space), a new cultural infrastructure plan, was approved by Council. Making Space focuses on addressing the needs of artists and cultural workers to live, work and thrive in Vancouver. While creative and cultural industries in Vancouver and around the world are experiencing rapid growth, increasing affordability challenges contribute to a loss of cultural spaces and displace artists and other creative workers. Cultural Services is developing city-wide targets along with new policies to secure and preserve cultural spaces that serve community needs.

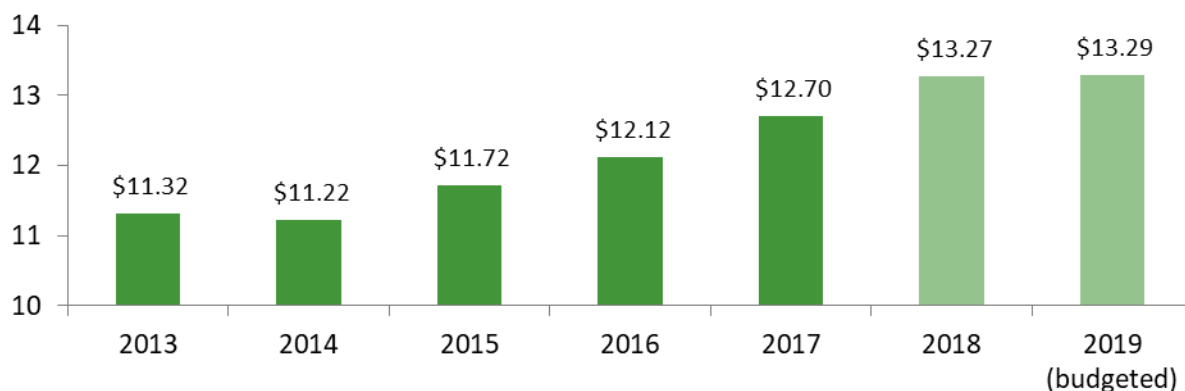
Preserving and renewing cultural spaces

In July, Council approved a \$375,000 one-time grant to help save the Rio Theatre, one of the last remaining independent cinemas in the city. The Rio is a live performance space identified by the Grandview-Woodlands community as a cultural asset of significant value. The City's grant preserves the Rio as an arts and culture venue and, through a 10-year community use agreement, ensures it will continue to benefit local residents. The City also approved a Heritage Revitalization Agreement that will see the historic Hollywood Theatre in Kitsilano reopened as a cinema and live performance venue.

Grants

In 2018, Cultural Services awarded more than \$12.1 million in grants to 325 non-profit organizations plus \$1.2 million in cultural infrastructure grants, for a total of \$13.3 million. The City also provided \$975,000 in one-time grants to support various city-wide cultural initiatives and special projects.

**Cultural grants awarded to non-profit organizations
(\$ millions)**



Public art

In 2018, \$182,050 in Public Art Community Grants was awarded to 12 community organizations, and eight murals by Indigenous artists along with temporary public art projects for Chinatown were commissioned. Six public artworks were completed through the Private Development Program. Three artist-initiated projects were launched, including works from Paul Wong's residency at the Dr. Sun Yat-Sen Classical Chinese Garden, Diyan Achjadi's posters for construction sites, and Helen Reed and Hannah Jickling's unique chewing gum project with students from Queen Alexandra Elementary School. In April, the Public Art Program completed *SeeSawSeat*, an artwork in Sunset Park by Germaine Koh that playfully crosses a bus bench with a teeter-totter. In August, *The Birds*, by artist Myfanwy MacLeod, were restored and returned to their home in the newly named Milton Wong Plaza.

Inclusive city

City of Reconciliation

In 2014, the City of Vancouver adopted a framework to become a City of Reconciliation, which is a corporate, city-wide initiative coordinated through the City Manager's Office. This policy framework outlines the City's work to strengthen understanding and relationships with Musqueam, Squamish and Tsleil-Waututh First Nations and with Urban Indigenous peoples. With the assistance of a Reconciliation Working Group and First Nations Coordination Group, pertinent conversations and actions have progressed throughout the organization.

Indigenous naming initiative

In 2018, as part of this ongoing commitment as a City of Reconciliation, a joint naming committee, consisting of representatives of the Musqueam, Squamish and Tsleil-Waututh First Nations and the City of Vancouver, collaborated to recommend two plaza names, each using both hən̓q̓əmi̓ñəṃ, the language of Musqueam and Tsleil-Waututh, and Skwxwú7mesh, the language of the Squamish Nation. The new name for the plaza on the north side of the Vancouver Art Gallery is šxw'łənəq Xwtl'e7énk Square, which refers to a place where a cultural gathering occurs, such as a wedding or funeral, or a naming, honouring or coming of age ceremony. The new name for the plaza adjacent to the Queen Elizabeth Theatre is šxw'łəxən Xwtl'a7shn, which refers to both a place one is invited to and a place one is invited to celebrate, and it is connected to the past use of the plaza as a gathering place for the Walk for Reconciliation. The new names were announced at a special ceremony on June 18 that mixed Coast Salish traditions with City of Vancouver protocols.

Acknowledging the colonial legacy of naming in Vancouver, the plaza-naming process sought to return decision-making to the original inhabitants of this land and bring more visibility to the local Indigenous languages and cultures.

Apology regarding historical discrimination of Chinese community

On April 22, 2018, a special City Council meeting was held to deliver a formal apology on behalf of the City of Vancouver for its past discrimination against residents of Chinese descent. For the first half of the city's history, racial prejudice against Chinese-Canadian residents was commonplace. Past discriminatory legislation, regulations and policies of previous Vancouver City Councils included prejudiced immigration policies, residential segregation and being denied the right to vote. The apology not only recognized and repudiated the many actions that stigmatized and dehumanized the Chinese-Canadian community but also outlined actions toward building a future of reconciliation and inclusiveness. The apology was delivered in English, Cantonese and the Sze Yup dialect to an audience of more than 500 people at the Chinese Cultural Centre, with hundreds more viewing on screens along Keefer Street.

Year of the Queer

On May 5, Vancouver City Council unanimously approved the signing of a proclamation to declare 2018 as the Year of the Queer in recognition of several Vancouver-based LGBTQ2+ arts, cultural, health and community organizations celebrating milestone anniversaries.

The Year of the Queer was officially launched with an event at City Hall that included a panel discussion of LGBTQ2+ community leaders, followed by an outdoor celebration on the Helena Gutteridge Plaza. The celebration featured speeches, entertainment, an information fair for visitors to learn about local queer community groups, and the raising of the Pride and Trans flags on the north lawn of City Hall. Approximately 250 people attended the celebration, and it was deemed one of the City's most successful community engagement events in 2018.

The City values diversity and inclusion as two of its most fundamental strengths, and it remains committed to ending homophobia and transphobia in all its forms and protecting the most marginalized members of the LGBTQ2+ community. The Year of the Queer not only celebrates decades of queer contributions to the social, cultural and artistic landscape of Vancouver, but it is also an extraordinary symbol of the progress the City is making toward securing acceptance, safety and equal rights for all citizens in Vancouver.

Equity and diversity

The City of Vancouver has a long-standing commitment to equity, diversity and inclusion, both in the community and in the workplace. As part of this leadership, Council approved a comprehensive strategy on women's equity in January 2018 titled Vancouver: A City for All Women – Women's Equity Strategy 2018-2028. The strategy provides a thorough review of and update to the City's 2005 Gender Equality Strategy and identifies 18 actions over an initial two-year period. Priority themes identified through extensive engagement and collaborative work with the Women's Advisory Committee include intersectionality⁵, safety, housing, childcare, leadership and representation of women within the City's workforce. A report back to Council on progress and next-phase actions is expected at the end of 2019.

⁵ The application of an intersectional approach or "lens" will strengthen City processes and inform decision-making to better mitigate the impacts of interacting social contexts such as gender, race, class, and ability.

Vancouver has also taken a leadership role in protecting LGBTQ2+ people in the community and fostering greater inclusion. Since the Council motion on Supporting Trans* Equality and an Inclusive Vancouver was passed in 2016, concrete actions have been taken and continue to be implemented on work spanning public spaces and programs, to staff training and community consultation. Council receives annual updates on the strategy, with the next report scheduled for July 2019.

Resilient city

VanORCA – Emergency management information system

In 2018, the Office of Emergency Management launched its new emergency management information system, VanORCA. This system assists staff in managing both day-to-day incidents and large-scale emergencies when the Emergency Operations Centre is activated. The system provides a way for staff and volunteers to log and share information about incidents, manage overall situation reporting to partners and senior management, and access critical information on emergency plans and available resources. VanORCA also assists in the requesting of resources, including the ability to track workflow approvals, and streamlining of the cost recovery process post-incident. While the system operates mostly behind the scenes, it has been used to manage 27 incidents since going live this summer. These included a number of special event Emergency Operations Centre activations as well as weather-related, environmental, emergency social services, and out-of-area staff deployment incidents.

Earthquake exercise planning

In May 2019 the City of Vancouver will conduct a full-scale earthquake exercise, activating multiple response facilities and teams. The exercise will include activation of the City's Emergency Operations Centre, a number of department operations centres, disaster staging areas, group lodging facilities, and staff and volunteer teams. The exercise is an opportunity to test plans, operating procedures, tools and technology in a simulated environment where operations centres and field operations are exercised in integrated real time. Throughout 2018, staff and volunteers worked to plan the exercise, update response plans and train staff. Exercise planning is approximately 60% complete.

Opioid response

The City continues to be a national leader on municipal opioid overdose response. In 2018, City staff partnered with Vancouver Coastal Health to host several elected and municipal staff from across North America to learn more about opioid crisis interventions such as overdose prevention sites, drug-checking pilot programs and opioid agonist treatment.

Council approved the allocation of \$3.5 million from the 2017 budget to a Contingency Budget for the Opioid Crisis. In 2018, as advised by the City's People with Lived Experience Advisory Committee on Mental Health and Addictions, the remaining \$100,000 of this budget was invested in two anti-discrimination initiatives:

- **Speaker's bureau** — A grant of \$85,000 was approved by Council for the Street Corner Media Foundation (a.k.a. Megaphone) to undertake the development of a speaker's bureau with people living with mental health and addictions issues. Having face-to-face interactions with people who have lived experience with mental health and substance use issues has been identified as a leading best practice in reducing stigma.
- **Watari survival guide** — City contributions of \$15,000 leveraged an additional \$10,000 from Vancouver Coastal Health for the Watari Counselling and Support Services Society to update their survival manual. This guide promotes peer-led and informed mental health and addictions services across the city. Peers ensure knowledge of new and existing services, and they promote greater access and inclusion.

The City continues to promote a public health response to the opioid crisis, including regular briefings and recommendations for senior levels of government. This ensures that collaboration between all levels of government moves policy upstream to create a healthy city for all.

Through the provincial Overdose Emergency Response Centre, community action teams (CATs) were formed, with the City of Vancouver as co-chair. The City CAT is made up of government, health, non-profit/community agencies and people with lived experience in the area of substance use, and it has a budget of up to \$150,000 for opioid response initiatives. The City acts as the fiscal agent for the fund. The main objectives of the CAT align with the City's 2017 opioid crisis response, highlighting prevention, raising awareness, expanding low-barrier opioid distribution pilot programs, and supporting the long-term well-being of the peer workforce.

Vancouver Coastal Health and the City partnered to host a Women in the Overdose Crisis series of discussions, including recommendations to disperse \$140,000 to enhance existing services for women. The City continued to support MVAEC's work on the crisis through the Urban Indigenous Opioid Task Force.

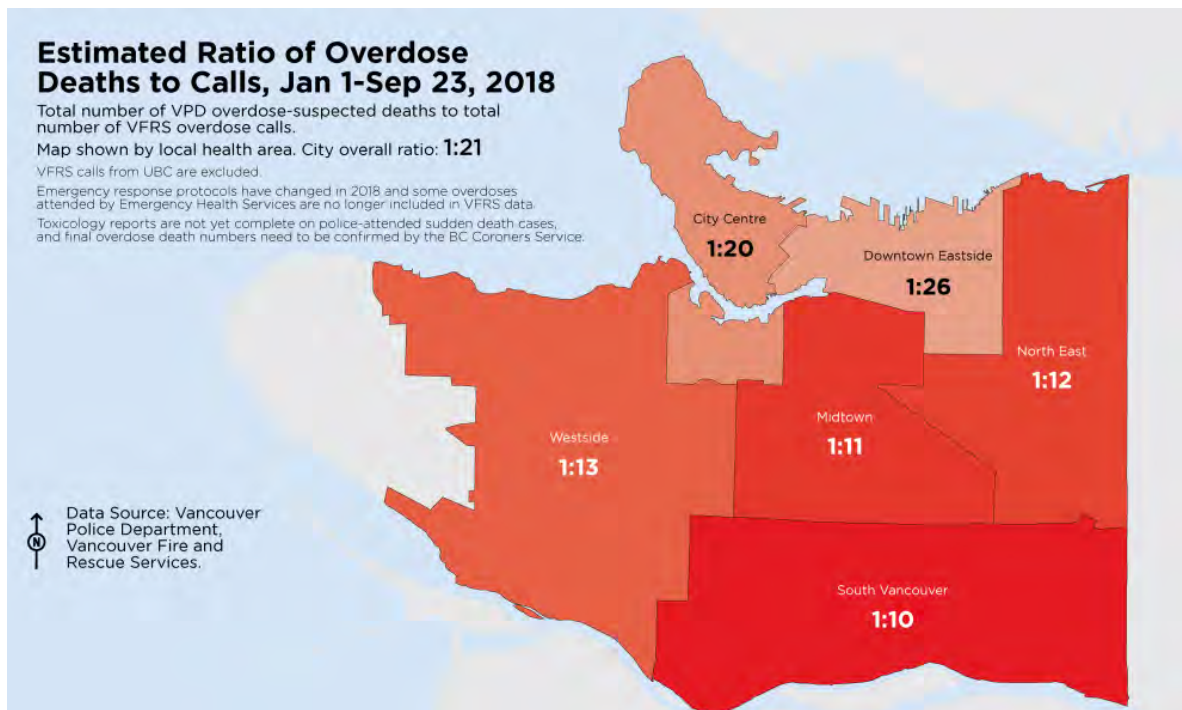
The approach for the 2019 budget is to continue working collaboratively with community partners, people with lived experience, and other levels of government through a balanced and holistic approach that responds to the emerging needs of the crisis while also supporting longer-term goals of building a city that fosters health and wellness for all.

The 2019 budget includes:

- Continued funding of \$465,000 for the opioid crisis response and homeless services.
- New operating investment funding of \$0.4 million for street-cleaning grants and program administration in the Downtown Eastside (DTES), for a total of \$1.6 million in ongoing street-cleaning grant funding.

- Continued funding of \$2.4 million to fund the three-person medic unit in Vancouver Fire and Rescue Services (VFRS) and Vancouver Police Department (VPD) community policing centres.
- Carried-forward funding of \$0.7 million for a VPD drug containment facility for safe, proper handling and processing of drug exhibits that may be contaminated by fentanyl and/or other suspicious substances.

The opioid crisis continues to compound pressures on community first responders as well as City first responders. In 2017 there were 366 overdose deaths in Vancouver,⁶ which is roughly one death per day. This year, we estimate that more than 312 overdose deaths have occurred as of September 23, 2018; if trends continue, 2018 could be an even deadlier year than 2017. There is an average of 107 overdose calls each week to VFRS.



The preceding map demonstrates that the life-saving efforts of VFRS are effective. While 68% of all fire department calls were to the Downtown Eastside (DTES) local health area, the ratio of deaths to calls is lowest, indicating that targeted interventions in the DTES have been effective in saving lives. Other parts of the city, with fewer services and supports, see a much higher ratio of overdose-suspected deaths to emergency calls.

The Healthy City Strategy (HCS) is rooted in the recognition that income, mental health, early childhood development, housing status, social inclusion and culture are all determinants of population health, including individual and collective well-being.

⁶ Data source: BC Coroners Service, Illicit Drug Overdose in BC report, as of August 31, 2018.

The goals of the HCS reflect each of these domains while also recognizing the need to respond to emerging community needs and crises, such as the ongoing opioid overdose crisis.

Public realm cleanliness

The quality of our urban environment and the perception of a clean, green city can be greatly affected by the amount of litter, graffiti and waste that is visible in the public realm. As material disposal bans are implemented, disposal rates increase, and as fewer citizens have access to a vehicle to transport materials, the City has experienced an increase in the amount of waste being abandoned in laneways and undeveloped areas. Litter on streets, sidewalks and boulevards, including disposal of needles and drug paraphernalia, is also a problem.

The demand for services in the DTES and surrounding areas continues to be high, with more and more incidents of random needle disposal, litter problems and abandoned-waste issues. This has resulted in a need for more services in those areas, including additional micro-cleaning support from non-profit organizations.

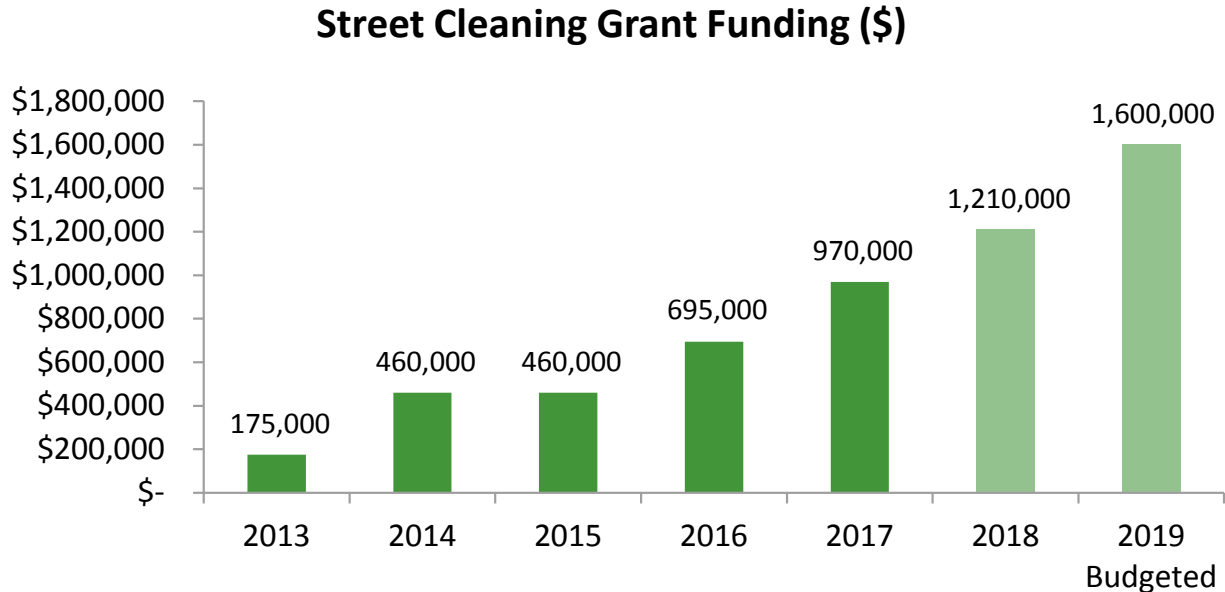
The strategic approach taken to improve public realm cleanliness is modelled on other successful litter reduction programs and involves improvements to four key areas: (1) services and infrastructure, (2) communication and education, (3) regulation and enforcement, and (4) partnership and collaboration. There is more work to be done; however, efforts into each of these areas are showing some positive results. This is evidenced by the results of the 2018 street litter survey that show a 30% reduction in the number of small and large litter items since 2016.

In addition to increased street cleaning using City crews, 2018 initiatives included deployment of:

- Additional and higher-volume litter and recycling receptacles in key areas of the city to reduce overflows.
- Anti-littering education and outreach programs.
- A surveillance camera pilot program at illegal dumping “hot spots”.
- Additional funding for needle collection and general litter pickup in business improvement areas (BIAs) through the Street Cleaning Grant Program.

The annual Street Cleaning Grant Program was increased in 2018 and involves micro-cleaning (collecting small litter items, including needles) by non-profit organizations to achieve cleaner streets while supporting low-threshold employment and life skills training for individuals with barriers to traditional employment.

The following chart shows funding for street cleaning grants from 2013 to 2018 and budgeted for 2019.



Public realm improvements

Streets and public spaces play an important role in achieving the City's goals to create a vibrant, connected and active city. Initiatives in 2018 included:

- New public space projects across 18 locations created places for people to gather, relax and enjoy themselves. Helena Gutteridge Plaza, at City Hall, was opened to the public and was active throughout the summer with community events such as Eat to the Beat and Dance in Transit. A community plaza was created at Main Street and West 14th Avenue, featuring public seating, a piano and a street mural. The number of parklets and curbside patios has doubled since 2017, resulting in a total of 15 new public spaces.
- VIVA Vancouver, the City's public space innovation program, facilitated a new bike rack design competition and received more than 450 entries. Winning designs are being installed in locations throughout the city. VIVA continued building capacity with community groups through a series of pop-up public space initiatives such as the PARK(ing) Day initiative.
- The City partnered with more than 1,500 Green Streets volunteers and community gardeners to connect the public with the city's green spaces and to enhance communities.

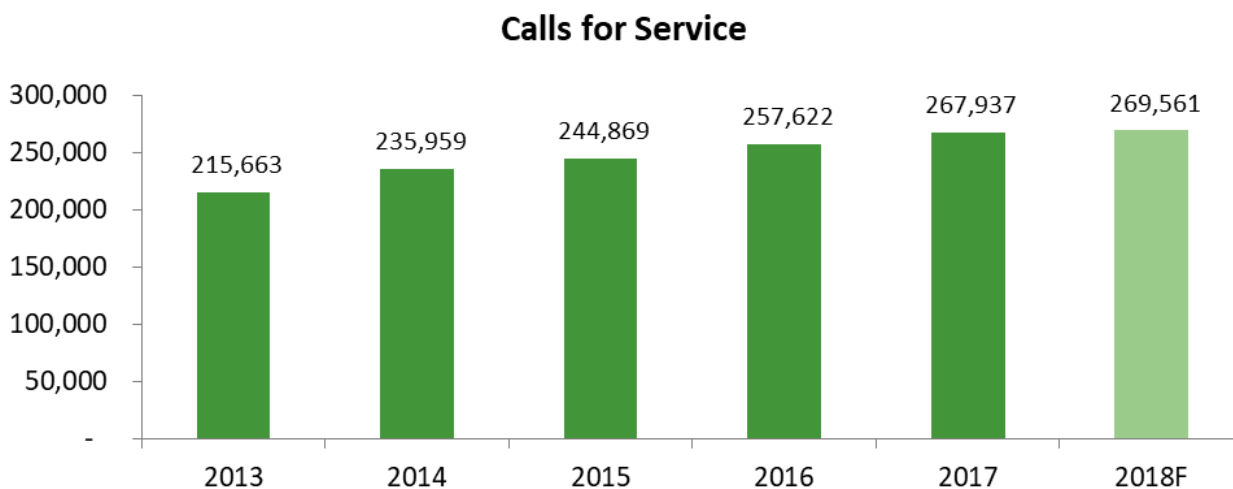
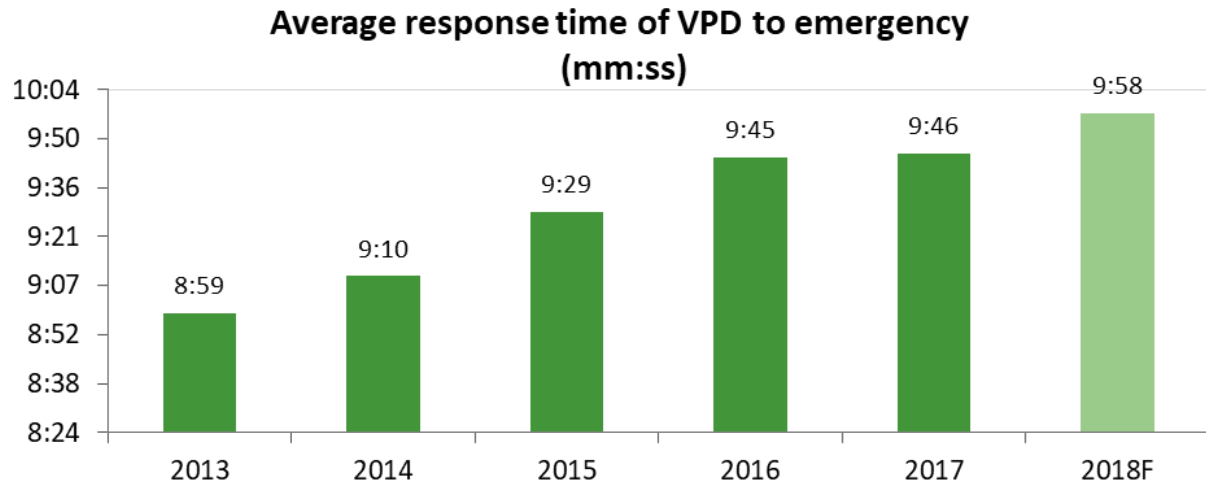
- The City partnered with more than 100 different artists to support the creation of 135 new street art projects (including installations on private property, parklands and City property).
- Several stewardship pilots were launched, with a goal to ensure plazas and public spaces are welcoming, inclusive and well maintained. These pilots had positive impacts on a number of spaces (e.g., Robson Square, Helena Gutteridge Plaza) and have advanced the city-wide Plaza Stewardship Strategy, the results of which will be reported back to Council in 2019.
- Work advanced on the Special Event Policy update to lower barriers for outdoor public events. This work includes new support to special event organizers to help manage the impact of rising security costs on outdoor public events. Other areas of focus included process improvements to speed internal processing and improve customer experience as well as formalizing practices for special event public safety planning.
- Mobi by Shaw Go, Vancouver's public bike share system, continued to grow, providing stations and improved mobility to residents and visitors.

A number of new projects will maintain this momentum in 2019. Construction on the plaza at 800 Robson will begin after an extensive and inclusive design process. Planning is underway to create a public space strategy for the downtown core (Downtown Places and Spaces) as well as a Parks and Recreation master plan (VanPlay). Staff members across the City, including those in Planning, Urban Design and Sustainability, the Park Board and Engineering Services, will continue to work together to coordinate and elevate the focus on public space in the city.

Public safety

The VPD works to ensure that Vancouver continues to be the safest major city in Canada and one of the most livable cities in the world. In 2017, City Council approved the recommendations from the VPD's Operational Review, which recommended an increase of 120 police officers, 52 civilian members and related resources over a five-year period (2018-2022). In 2018, 30 new police officers and 10 new civilian positions were added. In 2019, the VPD will increase by an additional 25 police officers and 12 civilian members. This investment will ensure the current level of public safety is maintained and will help achieve the priorities of the VPD's 2017-2021 Strategic Plan.

The VPD will continue to use real-time intelligence to interdict and prevent property crime and violent offences, such as shootings, assaults, drug robberies, home invasions, kidnappings and murders, and it will maintain efforts focused on combatting the opioid crisis by targeting traffickers and advocating treatment on demand. The VPD will collaborate with healthcare partners to better assist persons with mental health issues, work with the City and other agencies to end homelessness and related disorder issues, dedicate resources to evolving issues such as cybercrime, continue efforts to detect and deter drug-impaired driving and enforcement, and continue to improve pedestrian and road safety through public education campaigns.



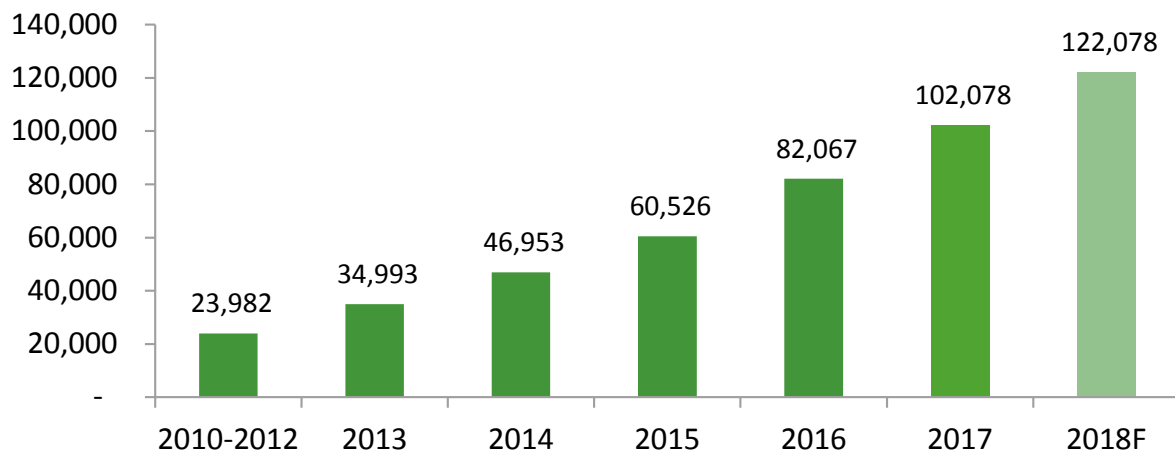
In February of 2018, Vancouver Fire and Rescue Services (VFRS) engaged Darkhorse Analytics for a Current and Future State Needs Analysis. The study assessed current and projected future risk in Vancouver and compared the city's risk profile to existing VFRS resources. The review provided short, medium and long term recommendations for VFRS, including strategic priorities, process improvements, and staffing requirements. VFRS' performance and resource profile was compared to that of 4 Canadian Fire services (Toronto, Edmonton, Calgary, Ottawa) and two American integrated (combined Fire and EMS) services (San Diego, Seattle). Benchmarking revealed that Vancouver has a relatively high emergency call volume and operates efficiently, but is nearing a tipping point. Overall risk in the City of Vancouver is rising due to increased building heights, population densification, growing in-ground infrastructure, new building materials, demographic challenges and increased traffic congestion.

Darkhorse Analytics identified that VFRS' resources are lacking in some key areas relative to other Canadian services and recognized standards. Based on the results of the needs analysis, 2019 budget (proposed) reflects first year additions of five firefighters, two prevention resources, one community outreach, inclusion and diversity resource and one analytics support professional. The development of a multi-year plan to address the identified demands is ongoing. The additions proposed for 2019 will help VFRS address increasing risk in Vancouver including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the opioid crisis.

Park Board initiatives

- **Tree planting** — Through both street and park tree planting, as well as annual tree sales, the Park Board continued to make positive progress toward the target of 150,000 new trees planted by 2020, set by the City's Greenest City Action Plan.

Trees planted



- **Beach access** — Mobi-Mats, a type of non-slip beach access pathway, were installed at Kitsilano Beach and English Bay Beach, and 10 new water wheelchairs were made available at beaches across the city. These initiatives provide improved access to the ocean and exciting new ways for persons with disabilities to enjoy the city's waterfront spaces.
- **Killarney Seniors Centre** — A new 10,000-square-foot seniors centre attached to the existing Killarney Community Centre opened in June 2018. The centre features five multi-purpose rooms, a rooftop patio, a lounge with fireplace and TV, and a commercial kitchen.

- **Parks and Recreation Services master plan** — The master plan will guide the future development of parks and recreation services. Following an extensive two-year community consultation, conversation with stakeholders, and analysis of existing assets, growth and future demographics of the city, the Park Board Commissioners approved the first two deliverables of the project:
 - *Inventory and Analysis* — A compendium to the current state of the City's parks and recreation system.
 - *10 Goals to Shape the Next 25 Years* — A set of aspirational statements to set the course for parks and recreation in the future.

These documents set the stage for the final two components of the master plan (Strategic Big Moves and the Playbook: Implementation plan), which are expected in 2019.

Vancouver Public Library

Central Library expansion

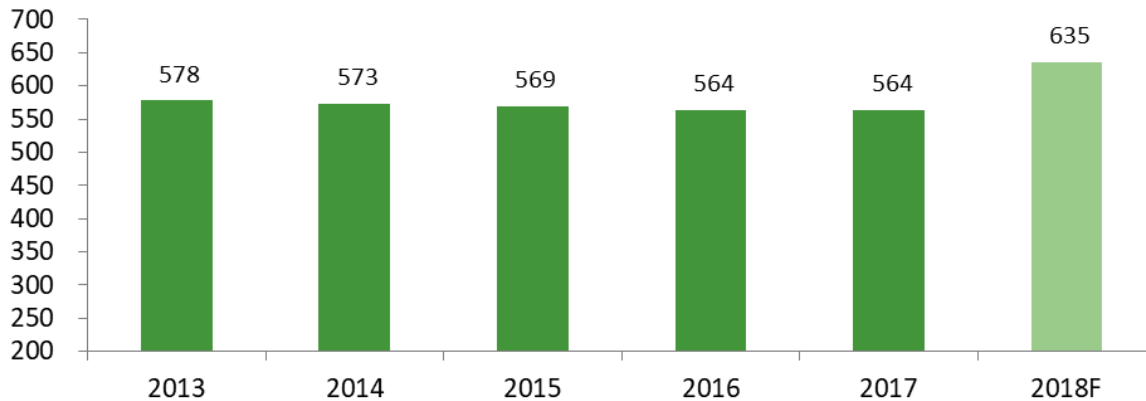
Vancouver's Central Library's top floors opened to the public for the first time in September 2018. The top two floors of the iconic Central Library building have been transformed into vibrant community spaces that will contribute to making Vancouver an informed, engaged and connected city.



These purpose-built spaces encourage collaboration, creation and connection within the community. The expansion adds 42,000 square feet of indoor space and access to a long-awaited rooftop garden.

The Central Library welcomes more than 5,000 people per day. With these modern, vibrant and dynamic new spaces, it is expected that the daily visitor base will continue to grow. The Central Library expansion project marks a new phase for the Vancouver Public Library (VPL) as it addresses a growing community need for free, versatile indoor spaces, and it offers extensive opportunities to broaden and enhance innovative programming and services to the public.

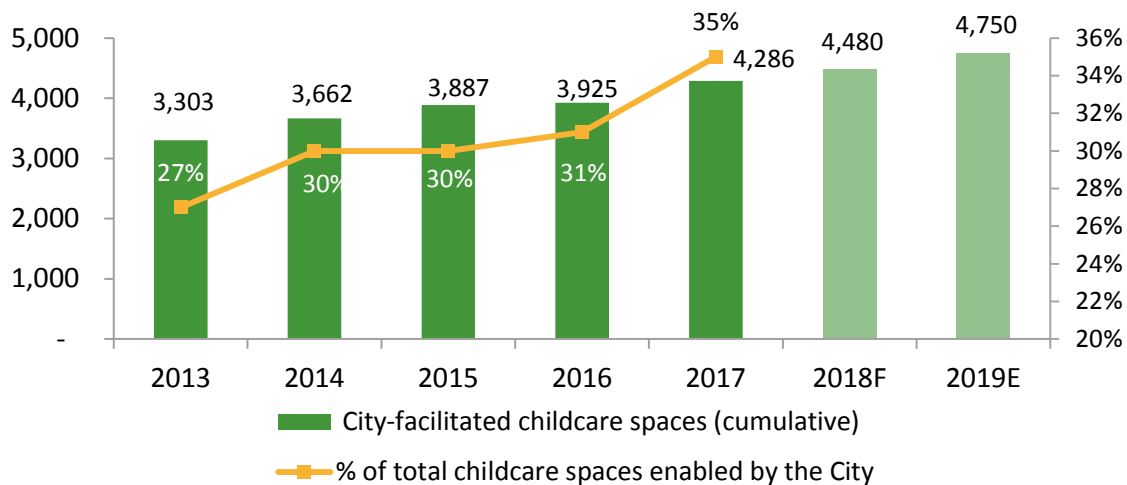
Total square feet of VPL public space per 1,000 population



Childcare

The creation of quality childcare spaces supports a wide range of Healthy City Strategy goals. These include (1) helping to reduce child vulnerability and improve school readiness (A Good Start), (2) enabling parents to re-enter the workforce and help strengthen the economy (Making Ends Meet and Working Well), and (3) providing environments that support child development and improve long-term outcomes for health, well-being and resilience (Active Living and Getting Outside, Cultivating Connections, Being and Feeling Safe and Included). The City has surpassed its target of 1,000 new childcare spaces between 2015 and 2018. Within the last four years, the City has built and committed 1,141 new childcare spaces, 451 of which are now in operation. The remaining spaces are in various stages of development, with the majority expected to be open by 2023.

Childcare spaces enabled by the City (opened)*



* Cumulative totals include all City-facilitated licensed childcare spaces that are currently operating, including but not limited to newly built spaces.

Policy changes – cannabis, short-term rentals, liquor

- **Short-term rentals** — In April 2018, City Council approved policies to enable residents to conduct short-term rentals in their principal residence, prioritizing long-term rentals for residents of Vancouver. The City provided a registration period from April 19 to August 31 for residents to understand and comply with the new short-term rental regulations, which include obtaining a business licence. During this period, City staff pursued enforcement against operators that would clearly not meet the new regulations, such as unsafe dwellings or commercial operations. As of September 1, short-term rental regulations went into full effect, at which point the number of active short-term rentals in Vancouver dropped to 3,742 compared with approximately 6,600 in April 2018. City staff are actively pursuing enforcement against short-term rental operators who continue to market without a valid business licence. Approximately 3,000 people will have obtained a licence by the end of 2018.
- **Liquor policy** — In 2018, the City implemented 38 liquor policy updates approved by Council in 2017 and pursued various other initiatives related to over-consumption of alcohol, including improving safety and security in the Granville Entertainment District. With these new amendments and policies enacted, arts and culture organizations will benefit from increased revenue, live music will continue for longer hours for patron enjoyment, liquor retail stores can now operate in grocery stores, and small businesses will have more opportunities.
- **Cannabis regulations** — In preparation for the federal legalization of cannabis in October 2018 and to comply with the provincial government's regulatory framework on cannabis, the City approved Zoning and Development and Licence Bylaw amendments to change the definitions and terms to align with the provincial and federal regulations. The City retains rights to land use and licensing of all cannabis stores in Vancouver. Without this amendment, cannabis could be sold anywhere in Vancouver where retail sales are permitted.

All cannabis retail outlets in Vancouver require a municipal development permit, a provincial retail licence and a municipal business licence. As part of the process to receive a provincial licence, the provincial government will forward the application to the City for recommendation of approval. The City will review the application and determine whether to issue a recommendation. The City will support applications only for locations that have a valid municipal development permit for cannabis retail use. A recommendation from the City does not guarantee that the provincial licence will be granted. Retail operators who do not have land use or licensing approvals are subject to both municipal and provincial enforcement.

Economic development

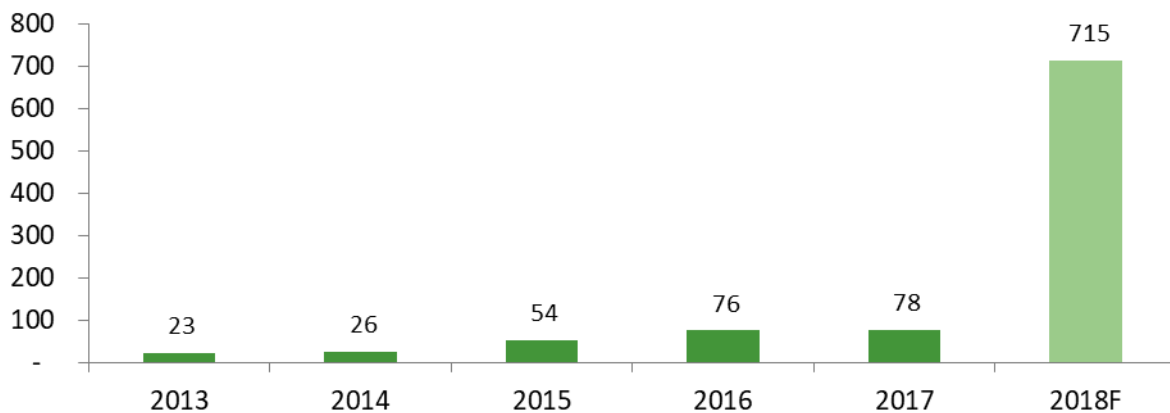
Innovation and technology



The City's information technology (IT) needs are changing rapidly. The needs range from current operations, such as public safety, automation and financial operations, which are increasingly more data-intensive, to the growing use of digitized maps, documents, visualization tools and video. Furthermore, emerging needs, such as smart city monitoring and big data applications, demand the accelerated use of IT. Following are two key accomplishments completed in 2018:

- The City was the recipient of the IT World Canada Digital Transformation award, large public sector category. This award recognized execution of the Digital Strategy, increasing the City's ability to leverage data and technology to transform business processes and citizen service delivery. The City of Vancouver, in partnership with the City of Surrey, is a finalist in the federal government's Smart Cities Challenge and is one of five Canadian cities shortlisted to win a \$50-million prize. The City's efforts on digital and smart cities have gained national and global recognition.
- In partnership with Shaw Communications Inc., the City expanded free public Wi-Fi throughout Vancouver, making #VanWiFi one of the largest free public Wi-Fi networks in North America. Shaw's expansion of #VanWiFi, covering 634 locations in the downtown core and surrounding areas, is a huge win for residents and businesses, and helps to move Vancouver forward in becoming a leading smart city. By December 2018, the total number of Wi-Fi locations in Vancouver will reach 715.

of Wi-Fi locations (sites)



Small Business

The majority of businesses in Vancouver are small businesses with nearly 60% of Vancouver enterprises having less than 5 employees. Small and local businesses are a key driver of the City's economy, vibrancy, and unique character.

Over recent years, the strength of the City's economy, the pace of change of development, supply and demand of commercial space, the influx of investment capital, and speculative demand, have had negative impacts on some local businesses. Recognizing the challenges facing small businesses, Council passed a motion to support small business, including: a review of existing City programs and policies that support/retain local small business; recommendations for policies and strategies the City can implement to create more optimal conditions for small businesses to succeed and thrive; and development of a recommended approach to establishing a small business advisory body or roundtable.

This holistic approach will identify issues and opportunities, develop a set of recommended actions, and ensure all the City's small business-related initiatives underway and contemplated on the near horizon are appropriately aligned and coordinated.

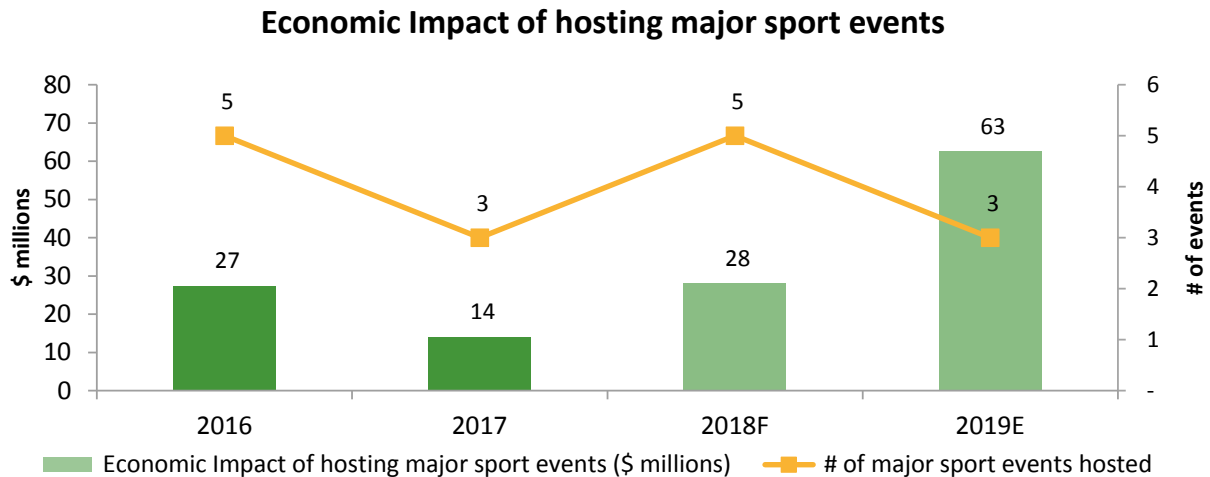
A Small Business Roundtable of key stakeholders and experts is planned for early 2019 and will provide input into the prioritization of issues and development of a comprehensive Small Business Strategy, as well as supplement existing communication/collaboration programs such as the BIA Liaison Committee and the BIA Engineering partnership program.

There are over 20 initiatives throughout the City that are in support of small businesses and being coordinated as part of the small business strategy, including:

- a. A review of the Provincial Property Assessment and Taxation framework as part of a cross-governmental working group with the Province;
- b. A comprehensive review and update of commercial renovation policies and processes to clarify and streamline tenant improvements and other commercial redevelopments;
- c. Providing individualized, service for small business novice permit applicants at the Small Business Commercial Renovation Centre.
- d. A local retail study intended to inform development of policy and regulatory support for Vancouver's shopping districts;
- e. Recent launch of the updated BizMap tool that allows easy access to market data tailored to customized business districts;
- f. Employment Lands and Economy Study;
- g. Regulatory review intended to simplify, enhance, clarify and streamline zoning and development and related bylaws;
- h. Development of a small business portal on the City website that connects small business owners/operators to all relevant City services; and requirements, as well as to outside agencies, organizations and resources.

Sport hosting and special events

In 2018, Sport Hosting Vancouver continued to implement its vision of investing in a balanced portfolio of sporting events that deliver significant economic and social benefits for Vancouver. The Sport Hosting Vancouver mission is to strategically grow and attract sporting events that expand Vancouver's visitor economy and brand, and that add to the social and cultural fabric of the community.

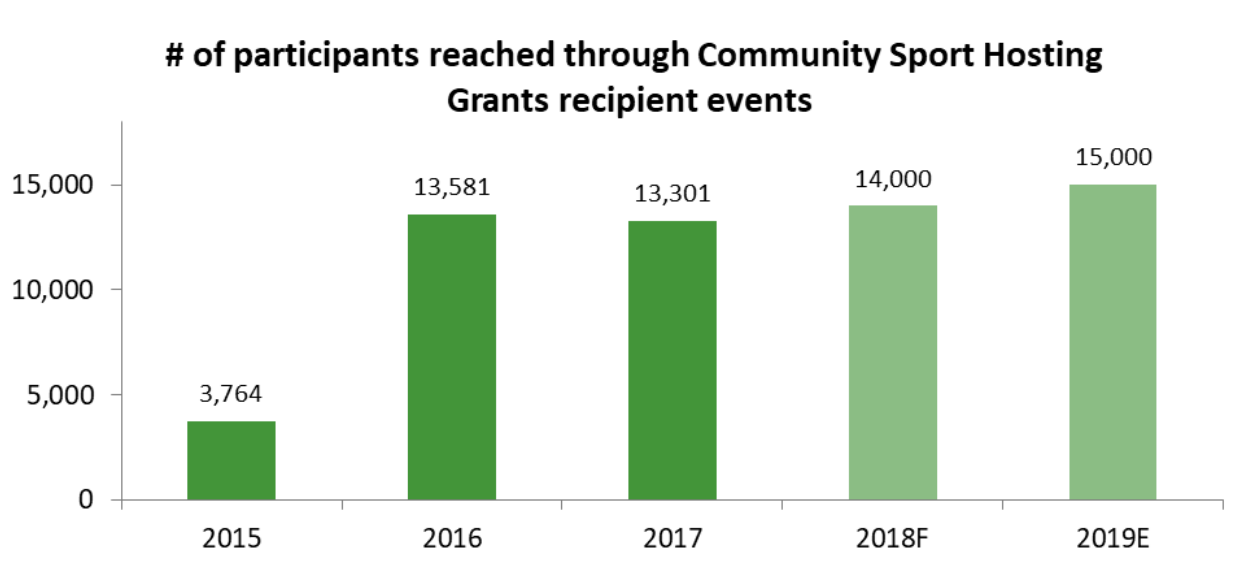


Vancouver continues to grow major sporting events with record-setting attendance at events hosted. Highlights in 2018 include:

- **HSBC World Rugby Sevens Series: Canada Sevens** — More than 77,000 attendees (continues to increase year over year).
- **2018 Canadian Tire National Skating Championship** — More than 43,000 attendees (a record 15-year high).
- **2018 BMO Vancouver Marathon** — More than 17,000 finishers from 63 countries (most finishers ever).
- **The 2018 Canadian Tire National Skating Championships, 2018 ISU Grand Prix Final and 2019 IIHF World Junior Championships** — Completed a year of celebration centred on the “ice strategy,” maximizing economic impact during the tourism shoulder seasons of Q1 and Q4.

Recognition was received from Union Cycliste Internationale (UCI), the world governing body of cycling, which awarded Vancouver its UCI Bike City label. Vancouver has become the first city outside Europe to receive this distinction. The Bike City label recognizes the City's strategies to grow and promote everyday cycling as well as to host UCI major cycling events.

In addition to hosting major events, Vancouver successfully hosted and funded more than 30 community events through the Community Sport Hosting Grant program. These events prioritize sports development and increased local sport hosting capacity, and effectively support a wide variety of events hosted by local non-profit sports organizations. The hosting of quality and sustainable sporting events promotes physical health and wellness, nurtures life and leadership skills, promotes volunteerism, and fosters both civic pride and participation.

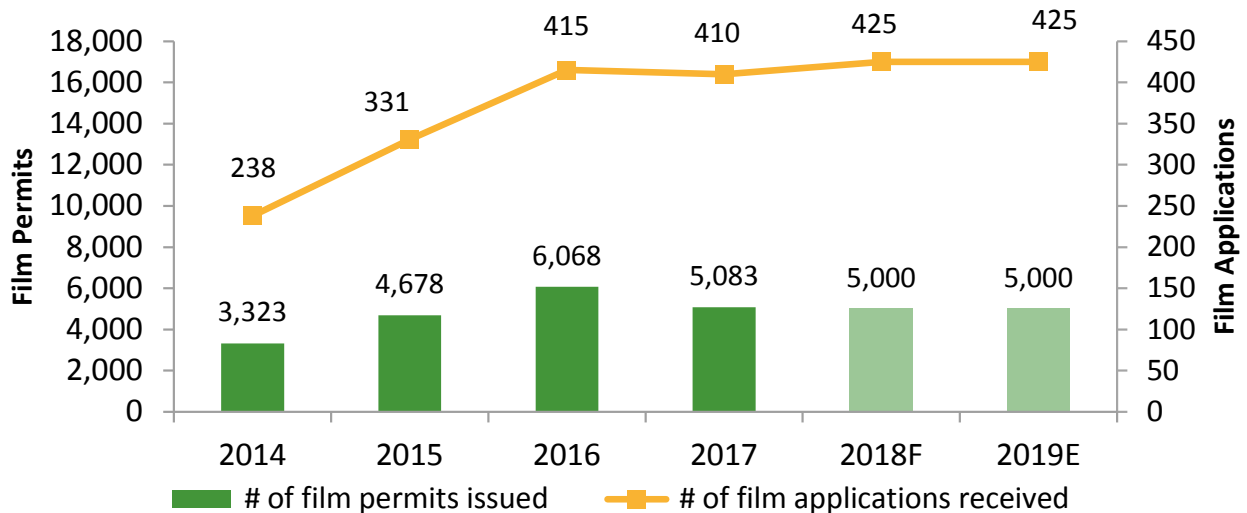


Film and TV production

Vancouver has built an excellent reputation for motion picture production over the years. It is the third-largest film production centre in North America and home to the world's largest visual effects and digital animation sector.

In the last two years, the City has processed a record number of permits and productions. There were more than 400 productions in 2018. In 2018, City staff initiated a cross-departmental initiative to enhance strategic collaboration and to formalize the relationship between the City and this key industry. An interim Film Working Group involving staff and film industry stakeholders was established to develop a framework for collaboration and to advance strategic directions and priorities. The findings of this working group will be reported back to Council in late 2019.

Film permits and applications



Greenest city

Vancouver has made a commitment to become the world's greenest city. The Greenest City Action Plan and Renewable City Strategy will help the City achieve this goal.



Green Bond program

The Green Bond program supports efforts to promote and support environmental and socially responsible goals and objectives. It aligns with financing and investment activities to help advance a low-carbon, climate-resilient future.

Under the Green Bond Framework, net proceeds from green bonds will finance Council-approved capital projects determined to benefit the environment.

On September 11, 2018, the City issued its first green bond to fund environmentally sustainable initiatives and projects while offering investors competitive returns. The inaugural \$85 million green bond pays a 3.10% coupon interest rate and matures on September 21, 2028.

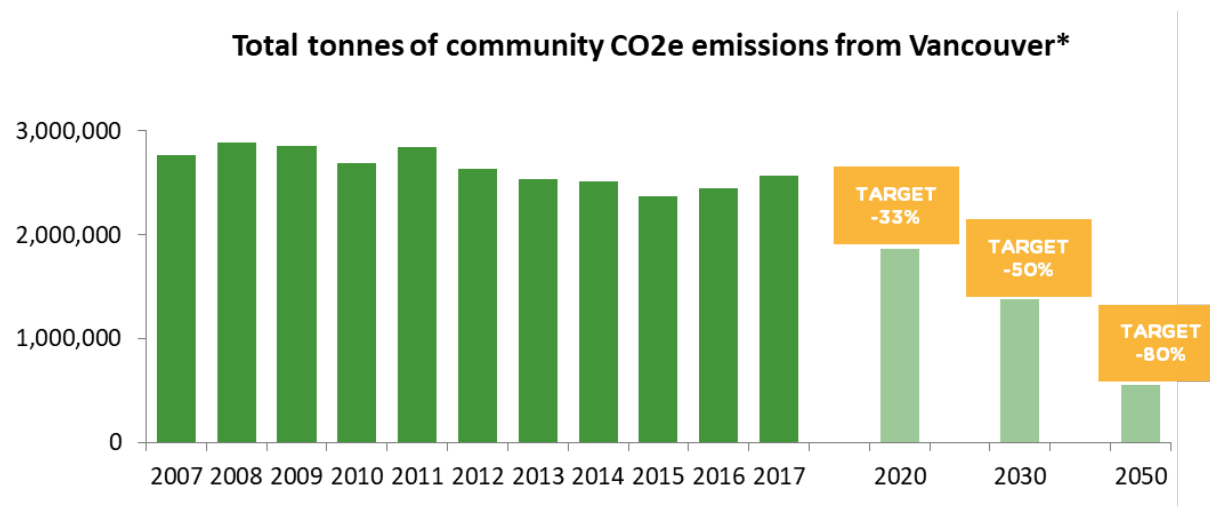
Utilities Development Cost Levy and Cambie Corridor servicing plan

To accommodate growth across the city, more than \$1 billion will be invested over the next eight years in water, sewer and drainage infrastructure (including green infrastructure). To ensure that the costs of growth are shared between the City and property developers and are not a tax burden solely for residents, Council approved a new Utilities Development Cost Levy (DCL) to be paid on all new city-wide development projects. The revenue from this DCL will support a broad range of projects across the city, including upgrades to the Cambie Corridor.

Renewable City Action Plan

The Renewable City Action Plan is a natural continuation of the Greenest City Action Plan, committing Vancouver to deriving 100% of its energy from renewable sources before 2050. The strategy also sets a target to reduce the city's carbon pollution by at least 80% below 2007 levels before 2050.

The Renewable City Action Plan complements the Healthy City Strategy and the Vancouver Economic Action Strategy, the City's approaches to social and economic sustainability. The Renewable City Action Plan means healthier lifestyles, with more options for walking and cycling, and improved air quality. Energy-efficient buildings and zero emissions vehicles will cut carbon pollution and improve indoor and outdoor air quality. Vancouver will attract investment and innovation as a leader in a global economy transitioning to clean energy.



*The greenhouse gas (GHG) emissions metrics rely on an "emissions factor," a scale used to estimate output. We changed the methodology in 2017 to use national data (vs. provincial data) as national data has proven to be a more reliable estimate for this factor.

In the fall of 2017, Council approved the Renewable City Action Plan, containing more detailed actions for the next decade. The actions, focusing on buildings and transportation, are intended to accelerate the City's progress and put it on track to achieve 2030 and 2050 objectives.

In 2018, the City used a mix of policy and regulatory tools to catalyze more energy-efficient and lower-carbon buildings. For example, new developments that meet zero emissions standards and other criteria were allowed up to 5% more floor space. The City also launched ZEBx — the Zero Emissions Building Exchange — to jump-start zero emissions building knowledge-sharing within the industry and beyond. These actions have already resulted in new buildings in Vancouver emitting 43% less carbon pollution per square metre versus buildings from 2007.

The City is also making progress on the transition to zero emissions vehicles. Commencing January 2019, the City requires that development permits for new multi-family buildings equip 100% of their parking stalls for residents with electric vehicle (EV) charging infrastructure. This requirement could add construction costs for a small number of projects (less than \$300 per stall), but in most cases, it will save buildings up to \$1,000 per stall because the new rules are more flexible than the requirements they replace. In addition, future residents of those buildings will save over \$3,000 per stall by not having to retroactively install wiring and equipment.

District energy

In 2018, Council unanimously approved a framework for expansion of the False Creek Neighbourhood Energy Utility (NEU) into parts of Mount Pleasant, Northeast False Creek and the False Creek Flats. The NEU uses recycled waste heat from sewage and customer building cooling systems, renewable natural gas, and other local renewable resources to supply buildings with low-carbon energy for heating and hot water. In the long term, the NEU is forecast to serve more than 22 million square feet of building floor area (2.1 million square metres). The current NEU customer base is approximately 380% higher than originally forecast in the NEU business plan. The City is also working to support low-carbon energy initiatives by other parties, including third-party-operated utilities and health authorities.

Electric Vehicle Ecosystem Strategy

In November 2016, Vancouver City Council approved the Electric Vehicle (EV) Ecosystem Strategy, which established 32 priority actions to be delivered between 2016 and 2021. The strategy has three key areas to reduce barriers to transitioning to electric vehicles, as follows:

- Increased access to residential and workplace charging
- Improved EV public charging network
- Integrated EV infrastructure into City processes

The City's EV Ecosystem Strategy aims to (1) maximize access to EV charging, (2) improve community experience with and knowledge of vehicle charging, (3) displace fossil fuel kilometres travelled with electric kilometres travelled, (4) create the conditions that will support green private sector jobs in EV infrastructure deployment and operation, and (5) support the transition to 100% renewable transportation before 2050. There are a number of EV-related initiatives underway as part of the EV Ecosystem Strategy. Key achievements for 2018 include:

- Council approved a bylaw requiring that 100% of parking stalls in new multi-family homes be EV-ready (not including visitor stalls).
- Natural Resources Canada federal grant was successfully awarded for the installation of six DC fast chargers.
- The Park Board will add Level 2 chargers at three community centres.

- The City's existing EV charging network was expanded by adding four Level 2 chargers and three DC fast chargers. The City is currently operating approximately 75 Level 2 chargers.
- The City supported the installation of three additional BC Hydro-operated DC fast chargers on City lands.
- The City developed proposals to expand its public charging network in 2019, 2020 and 2021.

Zero Waste 2040 strategic plan

Zero Waste 2040, approved by Council in June 2018, is a long-term strategic vision for Vancouver to achieve the goal of zero waste by 2040. The plan will help guide future decisions and investments relating to solid waste, and it provides a framework to continue the work and success of current zero waste policies and programs.

The plan includes forward-looking actions to help stimulate, support and allow Vancouver to become a zero waste community. Some of these actions can be implemented right away, while some will lay the groundwork to progress over time. Regardless of when they occur, actions to enable a zero waste future are designed to support:

- A reduction in all types of solid waste, such as packaging and wasted edible food
- Product sharing, refurbishing, reusing and repairing
- Increased recycling and the generation of renewable energy
- A diverse and growing green and circular economy

Two actions already underway include a Single-Use Item (SUI) Reduction Strategy and the opening of a Zero Waste Centre (ZWC).

The SUI Reduction Strategy includes actions from now until the year 2025 to reduce waste from:

- Plastic and paper shopping bags
- Polystyrene foam cups and takeout containers
- Disposable hot and cold drink cups
- Takeout food containers
- Disposable straws and utensils

Next steps with the SUI Reduction Strategy include bylaw design and consultation as well as the development of an implementation plan.

The City's new ZWC at the Vancouver South Transfer Station opened in spring 2018. The centre accepts items for reuse and recycling, with new materials planned to be added in future.

The ZWC strives to provide world-class service to Vancouver residents and to recover and divert more materials than ever before from the landfill.

False Creek water quality

On May 30, 2017, the City of Vancouver established a waterfront initiative for major natural waterways such as Burrard Inlet, False Creek, Lost Lagoon, the Fraser River and Trout Lake. This initiative engages First Nations, industry, senior levels of government, adjacent municipalities and the community to support three goals:

- To create a thriving working waterfront.
- To provide safe, accessible waterfront recreation.
- To restore aquatic and riparian ecology and traditional First Nations food sources.

Improving water quality in False Creek is an initial area of focus under the City's waterfront initiative. To improve water quality, the City is advancing actions to reduce source inputs and to remediate and improve microbial conditions. Source control action includes ongoing efforts to reduce and eventually eliminate combined sewer overflows, prevent sanitary service cross-connection, and encourage green infrastructure to help achieve more natural stormwater flows and reduce discharges of polluted stormwater into False Creek.

The City is assisting boaters in managing their sewage responsibly by providing year-round stationary pump-out facilities at civic marinas and requiring that all marinas provide pump-out facilities by 2019. Since 2017, the City has provided a mobile pump-out boat service during boating's high season.

In 2019, the City will advance the development of a hydraulic model of the False Creek Basin to better understand its complex nature, including flow dynamics, contaminant fate and water quality performance. The model will assist the City in identifying action priorities and evaluating potential benefits.

The City will also continue to work with First Nations and regional and senior governments to advance further action initiatives, including supporting the development of emerging technologies and techniques to better identify the primary sources of fecal contamination in False Creek.

Climate adaptation

Vancouver, like other coastal cities around the world, will experience sea level rise over the coming decades and centuries. With each one metre of sea level rise in Vancouver, approximately 13 square kilometres of land and buildings valued at \$7 billion (2013 land value assessment) would be vulnerable to flooding in the event of a major storm surge.⁷ To protect

⁷ We define a "major storm surge event" as a 0.2% annual exceedance probability (AEP) or 1/500-year flood event. This is the likelihood that a flood of given size or larger will occur in any given year. It can be seen as an indicator of the severity of the flood: a 20% AEP flood is much less severe than a 0.2% AEP flood.

vulnerable areas, it is estimated that approximately \$1 billion of flood management infrastructure will be needed in Vancouver before 2100.

The Coastal Flood Risk Assessment (CFRA) program was recommended as the top priority action of the 2012 Climate Change Adaptation Strategy. The three phases of the CFRA program have been completed and provide the City with a comprehensive understanding of flood risk and vulnerability as well as high-level adaptation approaches that may be considered for various parts of the city. As a result of this work, in 2014 Council approved amendments to the Vancouver Building Bylaw that raised the flood construction level from 3.5 metres to 4.6 metres for new buildings in the flood plain.

Among the early outcomes of the CFRA project is the design of a shoreline park and protection plan for the East Fraser Lands and design guidelines for the new future seawall of Northeast False Creek. The next phases of work will focus on public engagement and on designing and implementing adaptation options using the tools and information gained through the CFRA program. Public engagement efforts will feature a city-wide focus on sea level rise to raise awareness and support for the design and implementation of holistic flood management infrastructure in False Creek and along the Fraser River.

SkyTrain Millennium Line Broadway Extension (Broadway Subway)

The Mayors' Council 10-Year Vision for Metro Vancouver Transportation is being implemented in three phases: on June 28, 2018, the Phase 2 Investment Plan was approved by both TransLink's board and the Mayors' Council. Through approval of the investment plan, the Broadway Subway project (BSP) was fully funded with funding commitments from all levels of government. On September 4, 2018, the provincial and federal governments accepted the business case for the BSP, the final step to proceed to design and construction. The \$2.83-billion project will be funded and delivered by the provincial government, with financial contributions from the federal government and in-kind contributions from the City of Vancouver. The provincial government is the delivery agent, and City staff will be working closely with the project office to help facilitate the delivery of the BSP. To guide their input, City staff will employ the Station Design and Urban Integration Principles and the Construction Impact Mitigation Strategies that were adopted by Council in May 2018. The procurement process will begin by the end of 2018 with construction anticipated to begin in 2020.

Active transportation

The vision of Vancouver's Transportation 2040 Plan is "a city with a smart and efficient transportation system." The plan supports "a thriving economy while increasing affordability; healthy citizens who are mobile in a safe, accessible and vibrant city; and an enhanced natural environment that ensures a healthy future for people and the planet."

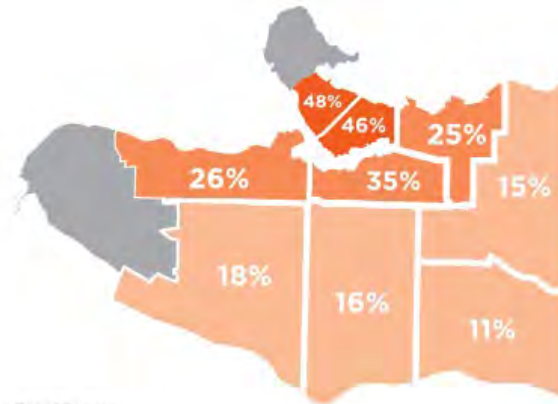
Walking, cycling and other active modes of travel are central to the vision for Vancouver. Public transit, motor vehicles and goods movement have important roles to play, but the vision cannot be achieved without land use mix and density, infrastructure, and a culture that supports and encourages Vancouver residents to choose to walk or cycle.

Over the last 10 years, the number of Vancouver residents choosing to walk, cycle or take transit to work increased by 21% — the highest increase of any major Canadian city. From 2011 to 2016, the number of people cycling to work in Vancouver increased by 41%.

WALKING MODE SHARE BY HOME AREA

According to our 2017 Transportation Panel Survey, walking made up an estimated 25% of all daily trips.

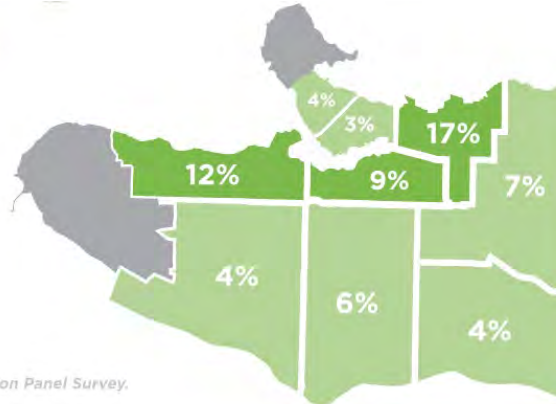
Source: City of Vancouver. (2017), Transportation Panel Survey.



CYCLING MODE SHARE BY HOME AREA

2017
Cycling is most common for people who live in neighbourhoods closer to the downtown area.

Source: City of Vancouver. (2017), Transportation Panel Survey.



Safety remains a top concern for people considering whether to cycle. The City's vision is to make cycling safe, convenient, comfortable and fun for residents of all ages and abilities (AAA), including families with children, seniors and new riders. About four times as many people feel comfortable cycling on separated paths or local neighbourhood streets than cycling in traffic. Currently, 56% of Vancouver residents are more interested in cycling more often. This is a significant increase from 2014, when only 30% of Vancouver residents were interested in cycling more often.

By expanding the walking, cycling and greenway networks, and by enhancing safety and comfort on existing routes for all users, the City is supporting enhanced mobility choice. Major highlights in 2018 include:

- Completed the Arbutus Greenway design vision and implementation strategy and continued to upgrade the intersections and amenities along the temporary path. About 2,800 people use the Arbutus Greenway temporary path each day.

- Improved the AAA route on the South False Creek Seawall to separate users, provide more space, reduce conflicts and provide an even, comfortable walking and riding surface.
- Improved the comfort and safety for people walking and cycling around Quebec Street and East First Avenue through new sidewalks, protected bike lanes and intersections, new street lights, and landscaped boulevards with trees.
- Improved the comfort and safety for all types of road users on 10th Avenue through the Health Precinct between Willow and Oak streets, including elements such as new sidewalks and crossings, accessibility improvements for patients and vulnerable pedestrians, enhanced pickup/drop-off areas, and physical separation between each type of road user.
- Improved safety and comfort for people walking and cycling across the Cambie Bridge by providing a protected bike lane on the west side, by reducing conflicts between people walking and cycling on the shared-use path on the east side, and by improving connections to and from the bridge.
- Continued consultation on two complete street networks, including streets in Gastown and Georgia Gateway West from Stanley Park to Nicola Street, using a “complete streets” approach that considers the needs of people using all modes of travel.

The Mobi public bike share system provides an additional convenient transportation option for Vancouver residents travelling to work, home or other destinations. Most (75%) Mobi members combine Mobi with walking, transit and other transportation methods. Since launching in 2016, Mobi has celebrated one million rides and more than 100,000 users. In the last year, Mobi has made a big contribution toward encouraging more people to cycle. Mobi expanded to Commercial Drive, servicing the Commercial-Broadway SkyTrain station, as well as east-side neighbourhoods including Strathcona, Grandview-Woodland, more of the Downtown Eastside and Mount Pleasant, and into Kensington-Cedar Cottage.

Value for money

The City constantly focuses on value optimization in order to continue providing valued services to residents without significantly increasing taxes and fees.



The City implements performance measurement and continuous process improvement (CPI) to maintain financial health and achieve operational efficiencies. Performance measurement is used to enhance customer service, efficiencies and accountability as well as to help guide business transformation decisions.

Performance measurement and continuous process improvement

Performance measurement — The City's performance measurement framework continues to drive performance and cost efficiency as well as to enable the City to move toward its goal of creating a culture of performance measurement. Progress highlights in 2018 include:

- Amended the annual service planning process to incorporate forward-looking performance measures (2019 estimates and 2020-2023 desired trends) directly into each department's service plan. This will form the foundation for each department to set service level targets in the coming years.
- Adopted a new performance measurement reporting and review process to link departmental work plans and performance metrics. Each quarter, department metrics are reported and reviewed by General Managers and the City Manager to ensure accountability to results.
- Deployed a near real-time operational dashboard and a regular review process, in collaboration with the Real Estate and Facilities Management department, to manage the on-demand maintenance work order program. This approach identified process improvement opportunities and resource gaps and drove higher accountability at all levels. This initiative contributed to a 65% drop in the work order backlog and a 91% increase in the on-time completion rate. The dashboard will be made available to other City maintenance departments in 2019, including the Vancouver Board of Parks and Recreation.
- Throughout 2018, City departments continued reprioritizing resources and transforming operations to deliver on key priorities and service requirements. As part of the 2019 budget process, departments continue identifying where costs can be adjusted and resources reprioritized to respond to public priorities. Services and transactions are increasingly being delivered electronically and through 3-1-1 rather than in person, improving the productivity of City resources. This has enabled investment in key initiatives.

Continuous process improvement (CPI) — The CPI program is designed to embed a culture of continuous process improvement across the City by assisting departments in applying best practices in process optimization. CPI utilizes Lean and Six Sigma principles to streamline processes and eliminate activities that do not add any value, thus achieving improved value for money for taxpayers. Recent CPI initiatives include process improvements in the areas of facilities operations work control, workforce technology purchasing, garbage and green bin collection, vendor payments, commercial lease maintenance, and warehouse management. By regularly reviewing processes to realize efficiencies, the City has been able to improve service outcomes and create capacity for new initiatives.

The City's focus on CPI was further enhanced by the development of employees into Lean Six Sigma practitioners. In 2018, 22 employees were trained to lead their own improvement initiatives, and an additional 140 employees across departments were trained to a Yellow Belt level to support smaller local improvements. Larger initiatives are still led by the CPI team. The newly trained employees, with the support of the CPI team, are empowered to proactively improve their work areas and processes through innovation with a goal to drive efficiencies.

Projects completed by Lean Six Sigma practitioners have resulted in significant improvements to internal processes, such as the work currently undertaken by the Work Control Centre within Real Estate and Facilities Management. As mentioned above, these projects resulted in a 65% reduction in the work order backlog.

Within the Treasury department, several projects were completed with an emphasis on streamlining operational processes to free up capacity and allow the Treasury team to focus on the more strategic aspects of their roles. The implemented improvements have resulted in a 35% increase in the accuracy of a cash forecasting model, allowing the City to secure a higher rate of return for excess cash at hand.

The CPI department led larger initiatives, such as facilitating the development of robust processes to track and collect deferred Community Amenity Contributions (CACs). Other initiatives within Technology Services, Development, Buildings and Licensing, Finance, Risk and Supply Chain Management, and Engineering are ongoing.

Reducing development times

Over the past few years, the City has made significant efforts to gain efficiencies in processes and development times, through reorganizing teams and changing processes as well as implementing a new technology system which has enabled online services and provided data and metrics to better track progress and outcomes.

In October of 2017, staff presented a two-year plan to Council. As part of this plan, City staff recommended a phased-in cost recovery of approximately \$10 million of existing development-related costs currently funded from taxes, based on the principle that these services should be at full cost recovery. As part of this review, staff recommended updating fees to ensure rezoning, permit, and other associated fees pay for the full amount of effort required to support planning and development services.

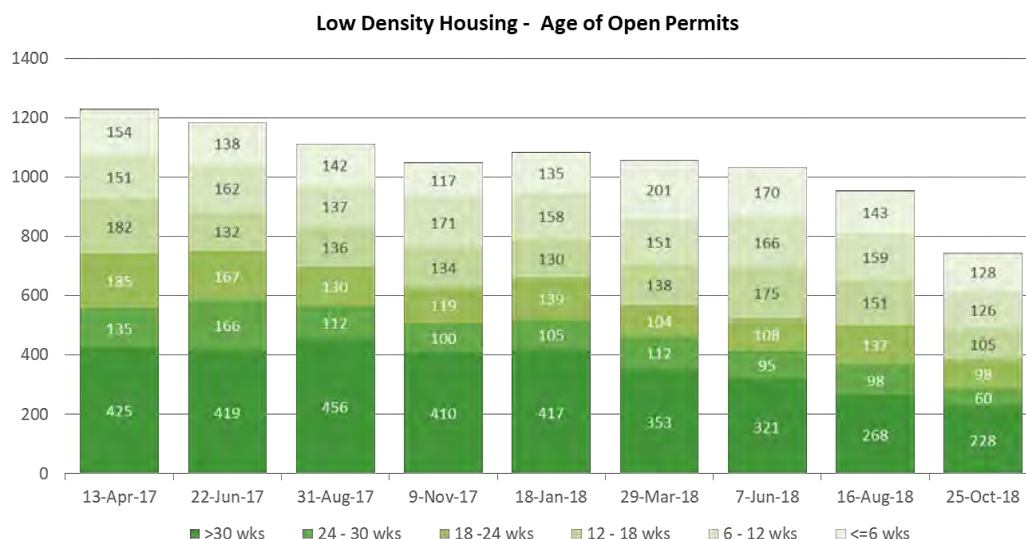
In addition, this two-year plan addressed issues driven by the increase in both complexity and volume of permit applications, which significantly outpaced growth in staff resources over the preceding nine years. To improve service delivery and reduce processing times, 75 staff will be added to teams that process rezoning, development and building permit applications over two years. In addition, the 2019 Resource and Fee Review approved by Council in July 2018 added an additional three staff to reflect a need to further focus on Affordable Housing and Commercial Renovations, and an additional 6.5 staff to meet increased city-building needs, deliver the Rain City strategy, and to respond to provincially-mandated storm-water management requirements without negatively impacting permit processing times.

As of the end of October 2018, 45 of the positions have been filled. Overall the additional staff have had a significant positive impact on service delivery as well as staff morale. Since last October we have seen the following improvements in service delivery:

- Launch of the Affordable Housing (SHORT) Pilot: a dedicated team working with applicants to prioritize and expedite high impact social housing projects. Median processing times are tracking well against target.

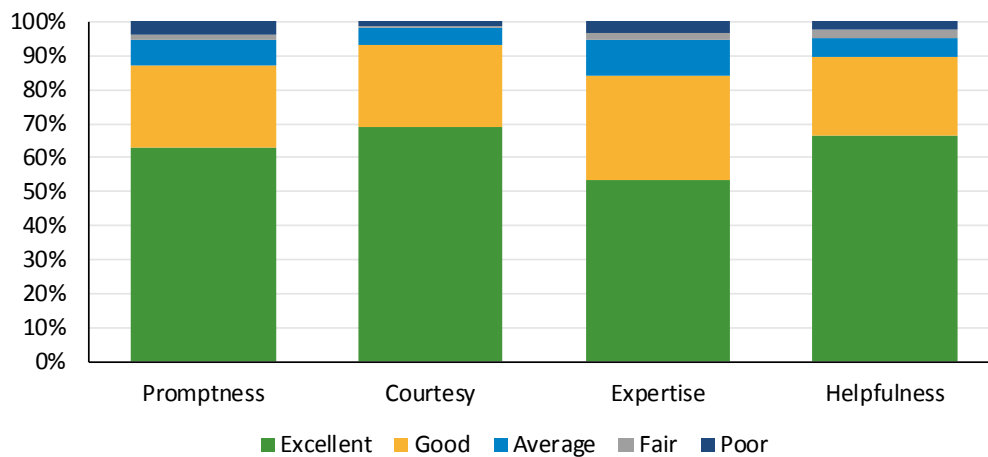
Affordable Housing: SHORT Pilot		Enquires	Rezoning Permit (weeks to Public Hearing)	Development Permit (weeks to decision)	Building Permit (weeks to Stage 1)	Site Mobilizations
Targets ▶		TBD	28 wks	12 wks	6 wks	TBD
All Projects (In Process and Stage Complete)	Est. Median Time	n/a	25.5 ●	12.1 ●	23.1 ●	n/a
	Projects / Units	7 Projects, 713 Units	12 Projects, 1,620 Units	17 Projects, 1,825 Units	9 Projects, 915 Units	5 Projects, 551 Units

- Improvements in permit processing times for Low Density Housing:
 - Overall process improvements due to improved intake reviews and better application submissions. The median time for all Small Home New Construction permits has now dropped to 25 weeks, compared to a median time of 35 weeks in 2017.
 - Launch of the Small Home New Construction ASAP pilot – focused on streamlining the steps in the housing permit process, and running reviews concurrently to maximize efficiency. Average permit times are 10 weeks.
 - Along with the reduction in permit wait times, these initiatives have also had a positive impact on permit backlog, where the total number of open permits has dropped by 30%.



- Implementation of enhanced customer screening for Building & Development customers in the Service Centre has produced a 25% reduction in customer wait times in 2018 (compared to average wait times in 2017).
- Implementation of an in-person customer satisfaction survey in the Service Centre, which is being used to help prioritize the most impactful improvements. This survey has also revealed high levels of satisfaction with the customer service skills of the Service Centre team, with around 85% of customers reporting that the service they received was either 'Good' or 'Excellent'.

Customer Satisfaction Survey Results*



* Data from August - October 2018 (661 respondents)



COMPETITIVE PROPERTY TAXES AND FEES FOR BUSINESSES AND RESIDENTS

The City plays a leading role in enabling a thriving business environment and building a world-class, sustainable community. Vancouver is consistently ranked as one of the most livable cities in the world. The Conference Board of Canada forecasts that Metro Vancouver is among the top metropolitan areas expected to lead the nation in economic growth from 2019 to 2022. The City has also received the strongest credit ratings for a Canadian city from both Moody's (Aaa) and Standard & Poor's (AAA).

The City strives to balance the affordability and competitiveness of property taxes, utility fees and user fees while sustaining the breadth and quality of public amenities, infrastructure and services for businesses and residents. While more businesses and residents add to the city's economic and social vitality, the City needs to address the growing demand for services, and resolve housing, health and safety issues in partnership with senior levels of government.

When developing the City's mid- to long-term financial and capital plans and annual budget, we carefully considered the impact of property tax, utility fee and user fee increases on businesses and residents. Significant progress has been made in advancing Council priorities for providing affordable housing, promoting economic development, becoming the world's greenest city, and ensuring a safe, inclusive and creative community. By transforming the way services are delivered, the City has maintained or increased the breadth and quality of services, and demonstrated leadership as a sustainable and livable city with budgets defined by modest tax and fee increases.

Over the past several years, Vancouver has consistently had one of the lowest average property tax increases among Metro Vancouver municipalities. Even when combining municipal taxes with utility fee increases, Vancouver continues to be in the mid-range among the municipalities in Metro Vancouver. This year's property tax rate increase, at 4.9%, reflects a need to address the challenges of a growing city and to focus on 2019 budget priorities:

- Increase housing supply and affordability, and improve availability and supports for renters and vulnerable citizens.
- Maintain and improve operations and service levels.
- Invest in public safety.

Breakdown of property tax increase

Forecast inflation.....	2.2%
Employer Health Tax.....	1.7%
Increased infrastructure renewal.....	1.0%
Property tax increase...	4.9%

- Continue to build vibrant communities and public spaces that support arts, culture and the environment.
- Meet our commitments to provide safe and healthy workplaces and public spaces.

Property taxes

The City's Operating Budget is funded mainly by property tax (approximately 55%). The City also collects taxes on behalf of other taxing authorities, such as the provincial government (school tax), TransLink, BC Assessment, Metro Vancouver, and the Municipal Finance Authority of BC. The City's tax accounts for approximately 50% of all property taxes, while the other taxing authorities account for the remaining 50%. This ratio will change as the provincial government implements the additional school tax on high-valued homes (above \$3 million) in 2019. Vancouver City Council has no control over taxes levied by provincial and regional taxing authorities.

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

Municipal property tax

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

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

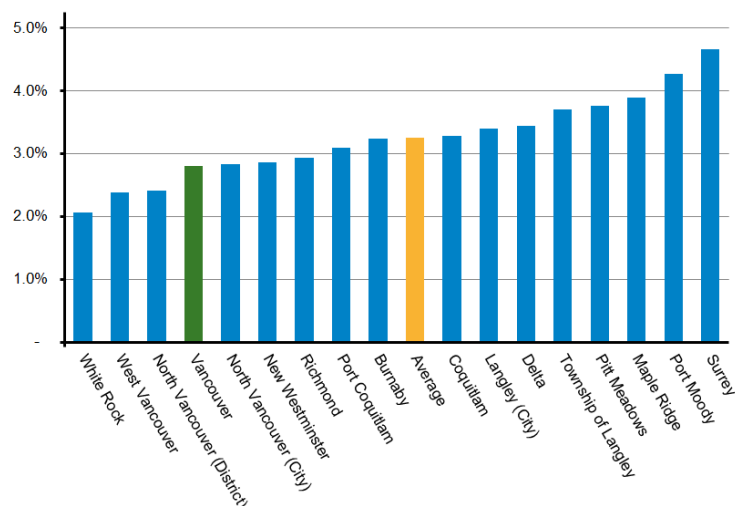
When comparing property taxes and fees across Metro Vancouver municipalities, it is important to keep in mind that the municipal property tax and fee level reflects the breadth and quality of amenities, infrastructure and services a city provides for its businesses and residents. As Council priorities and community expectations vary across municipalities, property taxes and fees also vary from city to city.

Over the past decade, the City of Vancouver has assumed a leading role within the region in economic development, innovation, livability, resilience and climate change adaptation. The City has also become increasingly active in addressing needs that fall within the traditional mandate of the provincial government. In this regard, significant investments have been made in public safety and emergency response, affordable housing, social services, mental health and addictions, childcare, and other core services that serve both the City and the Metro Vancouver region.

The City has also been a leader in supporting community partners through financial and in-kind contributions. In 2017, the City contributed approximately \$109 million in the form of property tax exemptions and grants to healthcare and educational institutions, and charitable and not-for-profit organizations — equivalent to \$166 per capita, one of the highest contributions in Metro Vancouver.

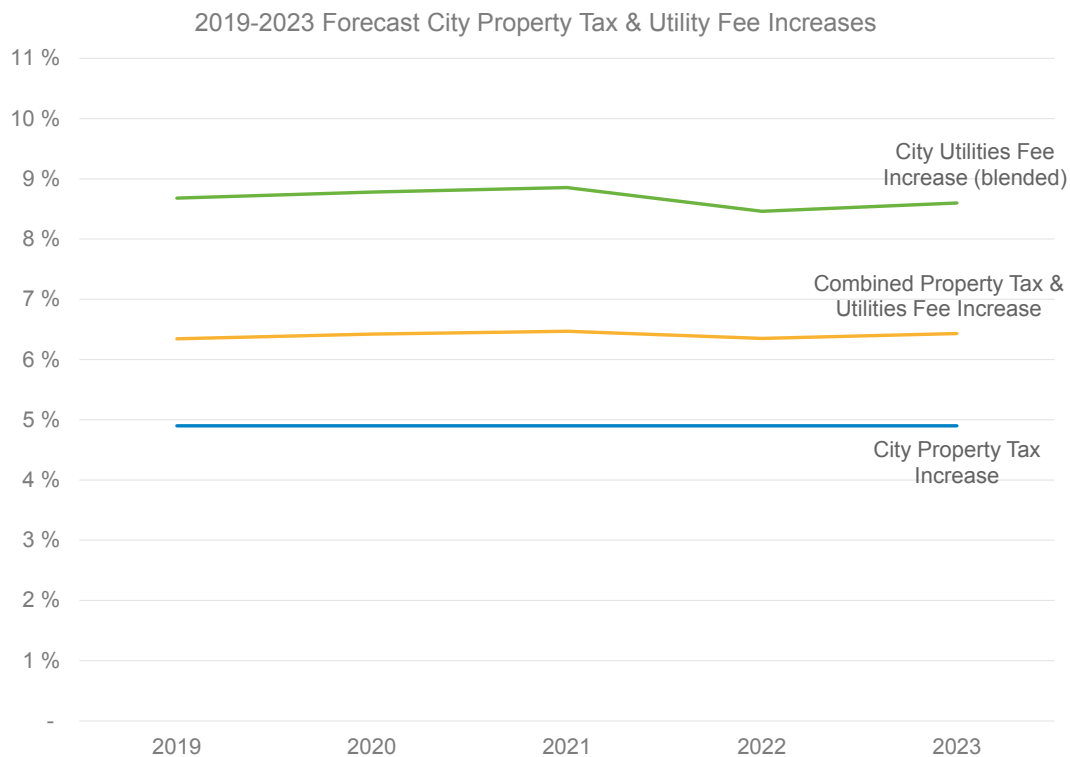
Municipalities interact directly with businesses and residents on a day-to-day basis, and they are front and centre in providing much-needed services to the public in partnership with senior levels of government. With growing responsibilities, the City will continue to work in collaboration with the Federation of Canadian Municipalities, the Union of British Columbia Municipalities, Metro Vancouver municipalities and the provincial government to secure new funding sources to address growing demands for public services at the municipal level.

VANCOUVER VS. METRO VANCOUVER 10-YEAR AVERAGE PROPERTY TAX INCREASE (2009-2018)



Over the past decade, Vancouver has had one of the lowest tax increases in the region. During this period, the City has enhanced our network of amenities and infrastructure in the areas of housing, community services and public safety, and it has invested in core infrastructure, such as sewer separation and renewal and upgrading transportation infrastructure for walking, bicycles and vehicles.

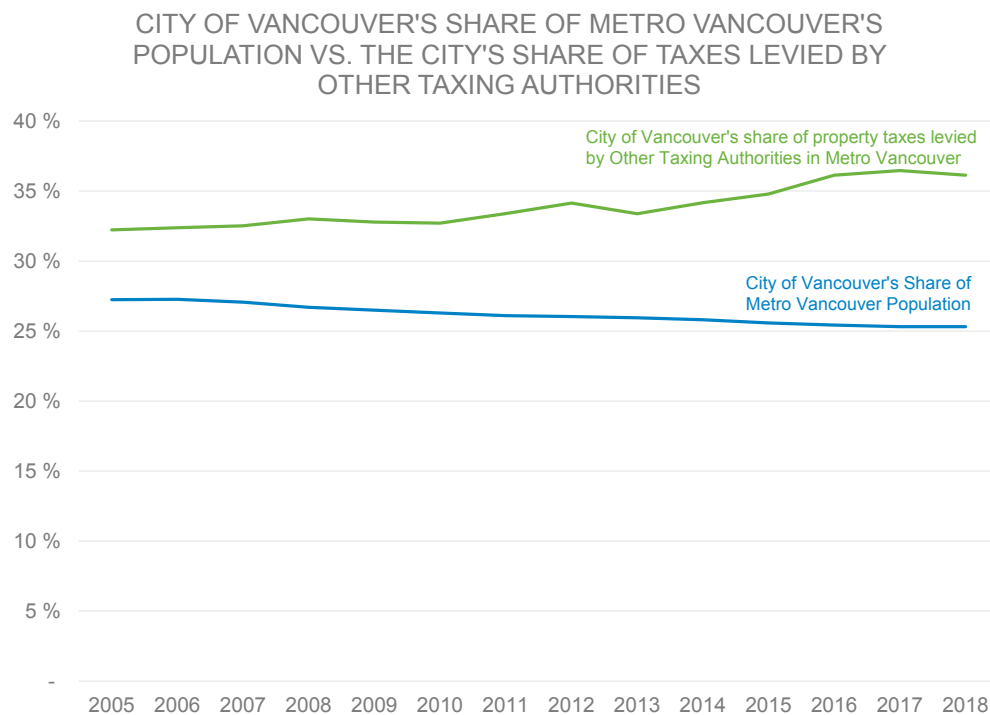
Looking ahead, the growing need for asset renewal and new infrastructure and amenities to support growth will put further pressure on the City's budget. It is expected that over the next five years, the recent trend of above-inflation tax increases — approximately 4% — will continue. As well, in support of critical utility infrastructure renewal and environmental sustainability investments, annual combined utility fee increases are projected to average between 7% and 10%, including the impact of forecasted rate increases from Metro Vancouver. Overall, the combined tax and utility fee increase for a typical single-family home is projected at approximately 6%.



Other taxing authorities

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

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



Introduced by the provincial government as part of the 2018-2019 provincial budget, the additional school tax on high-valued residential properties, including detached homes, stratified condominium or townhouse units and most vacant land, will be implemented in 2019. The additional tax rate is 0.2% on property values between \$3 million and \$4 million, and 0.4% over \$4 million. It is anticipated that the new tax will impact Vancouver taxpayers more significantly than the rest of the region.

Businesses

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

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

In BC, real estate properties are assessed by BC Assessment at their highest and best use, and property taxes are allocated to individual properties based on such value. In the case where a property is underdeveloped, its assessed value could substantially increase to reflect additional development potential. As well, rampant real estate speculation in Vancouver in recent years continues to drive up land values, resulting in significant volatility in property assessment and taxes year over year and causing hardship for some residents and small businesses. The challenge is more prevalent for small business tenants, as most landlords pass on property taxes on both rented space and development potential to tenants through leases. As tenants do not benefit from an increase in property values as owners would upon redevelopment or sale, the practice could cause significant financial distress for small business tenants who have very limited ability to absorb and/or finance such an unanticipated surge in expenses during their lease term (typically five years or longer).

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

Since 2015, the City has used *targeted averaging* to provide short-term relief to "hot" properties (defined as those that have experienced significant year-over-year increases in property values above the "threshold" set by Vancouver City Council) as recommended by the Commission in 2014. Prior to 2015, the City used *across-the-board averaging*, which had been in effect since 1993. In 2019, Vancouver City Council will consider transitioning from three-year to five-year averaging.

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

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

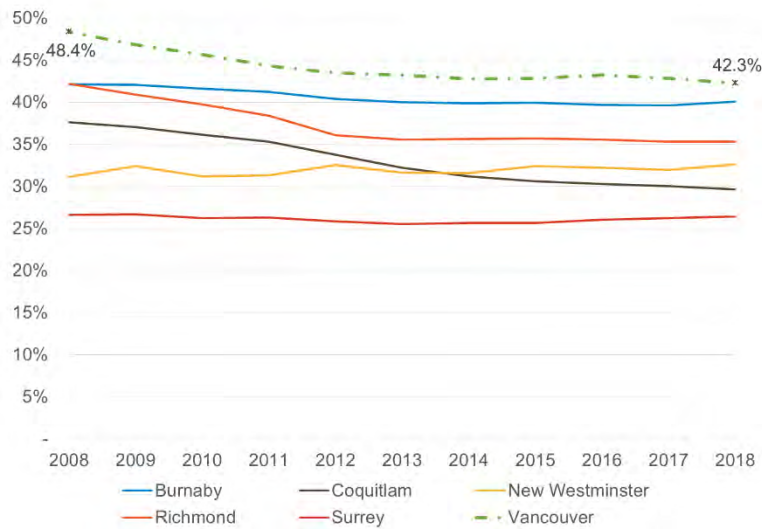
- Clarify and address assessment and classification issues relating to development potential.
- Identify viable policy options to support small businesses:
 - Split tax bill – Split the assessed value of a property between actual use and development potential; limit the tenant's tax obligation to rented space, with the landlord bearing responsibility for taxes on the development potential.
 - Tax deferral – Allow the owner/operator to defer taxes on the development potential until redevelopment or sale of property.

In July 2018, Metro Vancouver, through the Regional Administrative Advisory Committee, provided a letter of support to the provincial government to advance the City's request. In September 2018, the Union of British Columbia Municipalities also endorsed the City's request.

The City is actively working with major Metro Vancouver municipalities to advance discussion with the provincial government and BC Assessment to address the issue, and explore various business tenant protection and other policy tools to alleviate unanticipated property tax and rent increases arising from land speculation and assessment volatility faced by business tenants.

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

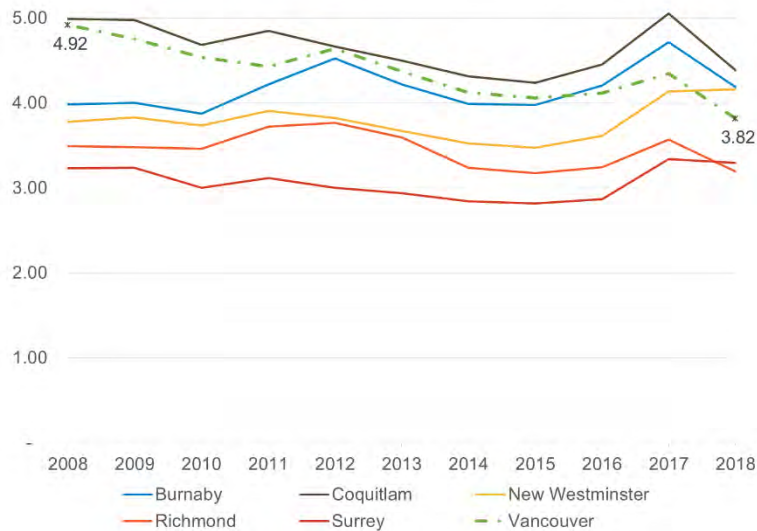
Business Tax Share



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

As a result of tax shift decisions made by consecutive Vancouver City Councils over the last decade, Vancouver's business tax share has substantially decreased from 48.4% in 2008 to 42.3% in 2018, and its business tax rate ratio has improved — from 4.92 in 2008 to 3.82 in 2018.

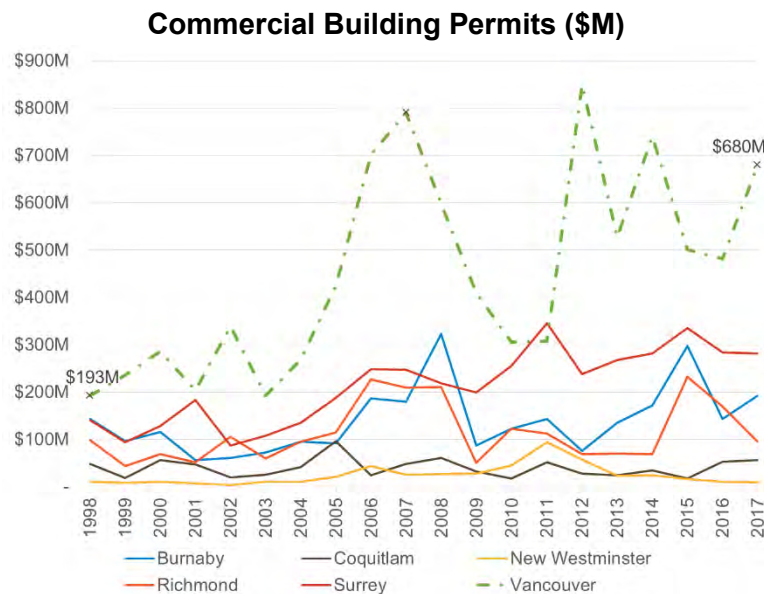
Tax Rate Ratio



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

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

The following chart compares trends in commercial building permits. Over the last two decades, Vancouver has been the clear leader in commercial development, with the annual permit value increasing 253% from \$193 million in 1998 to \$680 million in 2017.



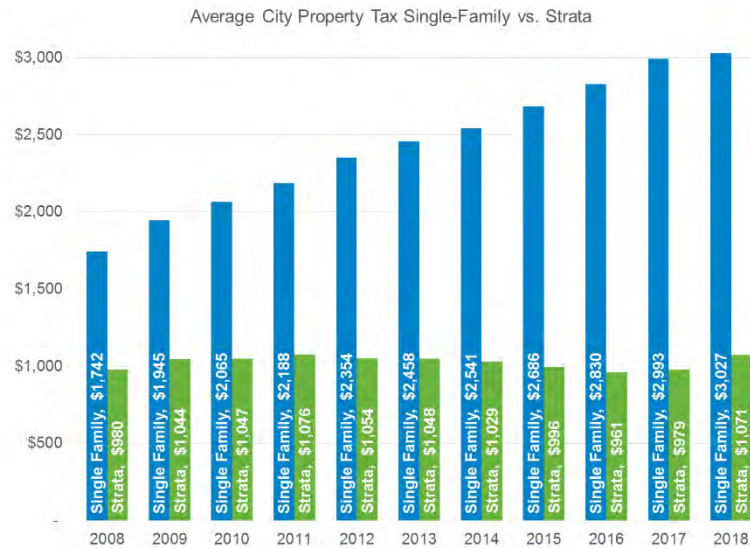
Source: www.bcstats.gov.bc.ca/statisticsbysubject/economy/buildingpermitshousingstartsandsales.aspx.

Residents

In 2018, 42% of residential properties in Vancouver are single-family homes, 53% are strata units and the remaining 5% are other forms of residential housing.

While the Council-directed property tax increase applies to the overall tax levy, the extent of change, year over year, in an individual property's tax is determined primarily by how that property's assessed value has changed relative to the average change within its property class. Properties with a higher increase in value relative to the average change of their class could experience a much higher increase in property tax beyond the Council-directed increase, while properties with a lower increase in value could experience no change or a reduction in property tax.

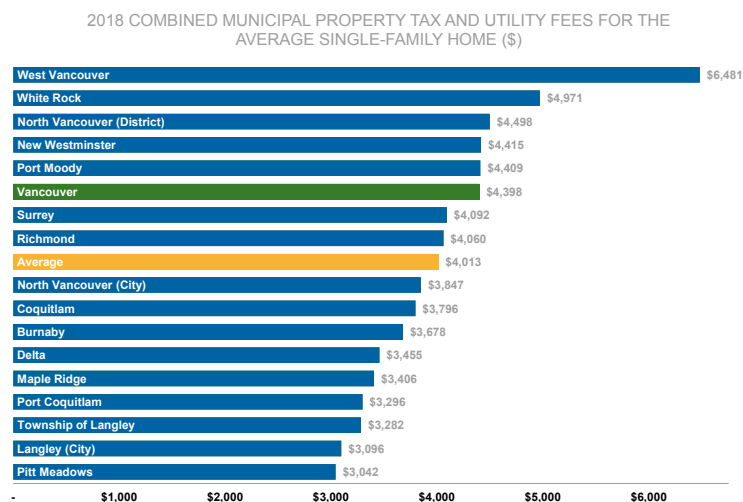
The following chart shows how the differential increase in assessed values impacts property tax across different residential property types. As the value of single-family homes has increased at a much faster pace than that of strata condominiums in the last decade, single-family homes have experienced a rise in property tax above the Council-directed increase while strata condominiums have experienced a reduction in property tax. This trend has reversed in 2018, as strata condominium pricing has increased at a much faster pace than pricing for single-family homes.



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

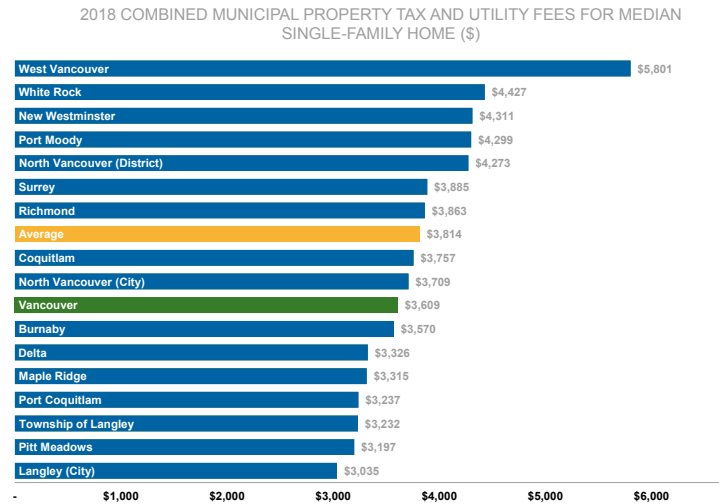
- **Assessment Act s19(8)** — Available to property owners who have continuously occupied their principal residence for at least 10 years. If eligible, and assessment is based on current zoning rather than anticipated zoning or development potential.
- **Property tax deferment** — Available to property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

The following chart compares the 2018 municipal property taxes and utility fees for an average single-family home in Vancouver with those in other Metro Vancouver municipalities.



Given the wide range of housing prices in Vancouver (from the lowest strata unit of \$152,000 to the highest residential single-family unit home of \$79 million), comparing median property values is more representative of a typical single-family home in Vancouver than comparing average property values.

The following chart compares the 2018 municipal property taxes and utility fees for a median single-family home relative with those in other Metro Vancouver municipalities. Vancouver sits below the Metro Vancouver average.



Utility fees

The City collects utility fees to fund water, sewer and solid waste services, accounting for approximately 20% of the City's annual Operating Budget.

Approximately 50% of the utility budget represents water and sewer charges levied by Metro Vancouver, while the remaining 50% represents a combination of the City's capital maintenance, renewal and operation of the utility infrastructure.

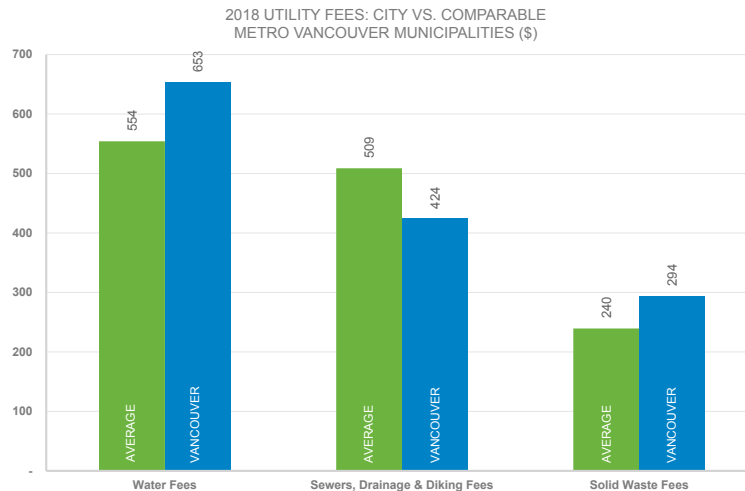
As part of the City's long-term debt management strategy, the Water utility has transitioned its infrastructure lifecycle replacement programs from debt financing to pay-as-you-go to help lower the City's overall debt and save interest costs over the long term. Rates have also been set to incent water conservation.

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

The chart that follows compares the City's utility fees with the average charges in comparable Metro Vancouver municipalities. Overall, the City's aggregate utility fees are \$1,371, which is in line with average charges of \$1,302 in comparable Metro Vancouver municipalities. Comparison by utility type reflects the following:

- **Water** — The City continues to proceed with the water conservation program as part of the Greenest City Action Plan, with fees structured to incent this objective.
- **Sewer** — The City continues advancing sewer renewal work.

- **Solid Waste** — Solid waste services and service levels can vary significantly between municipalities. In addition to garbage and Green Bin services, the City's Solid Waste utility recovers a general street cleaning fee to support public realm cleanliness programs.



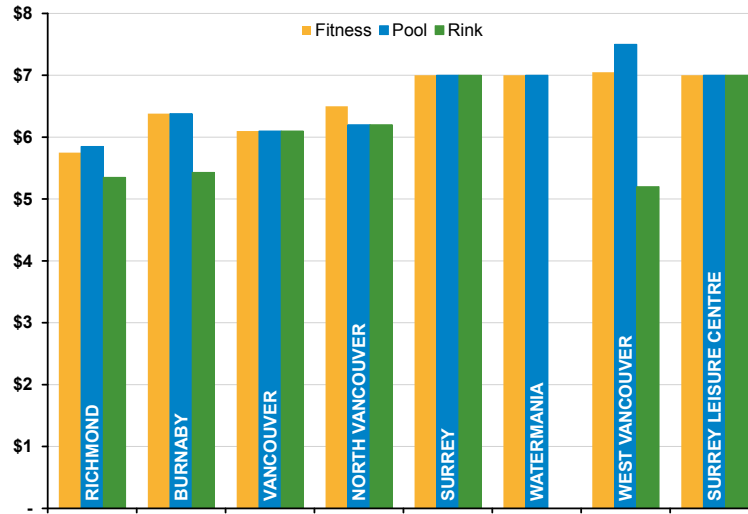
Utility rates are expected to increase an average of 8.7% annually over 2019 to 2023, driven primarily by forecasted increases in regional utility charges from Metro Vancouver and increased investments in infrastructure renewal as part of the 2019-2022 Capital Plan.

User fees

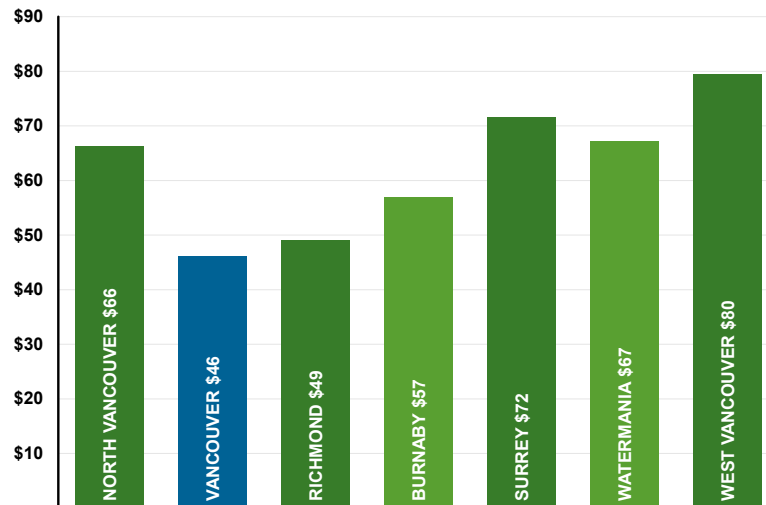
In addition to property taxes and utility fees, the City collects user fees for on-street parking and use of recreational facilities (such as fitness centres, swimming pools and ice rinks). Fees are typically set to recover some or all costs associated with delivering these services, taking into consideration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

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

2018 DROP-IN FEES FOR FITNESS, POOL AND RINK



2018 ONE-MONTH PASS





Vancouver is a rapidly growing city and the central hub of the Metro Vancouver region, serving as the main financial district and offering a wide array of attractions, such as numerous museums and galleries, which benefit residents from surrounding municipalities. The City is also expanding its mandate to include increased services and associated costs related to housing, mental health and addictions, and childcare. These factors create challenges for the City's Operating Budget. Current funding tools for operating costs are limited primarily to property taxes and utility fees. To address the pressure on operating budgets, staff are working to manage costs prudently, reprioritizing initiatives within existing budgets, and exploring new revenue tools similar to those already available in other Canadian cities.

The proposed Operating Budget for 2019 is \$1.516 billion, which is an increase of 7.8%, or \$109.4 million over the Operating Budget for 2018. The increase reflects changes in revenues and expenses in a number of areas in response to the needs of a growing city. Highlights of the 2019 Operating Budget are described in greater detail below.

Revenue highlights for 2019

- A property tax increase of 4.9% that provides funding for (1) cost increases in existing services, (2) additional funding for renewal of infrastructure and public amenities to ensure they remain in a state of good repair, as outlined in the 2019-2022 Capital Plan, (3) new investments in key priorities to address housing supply and affordability and improve availability and supports for renters and vulnerable citizens, to improve and maintain service levels, to continue to build vibrant communities and public spaces that support arts, culture and the environment, to increase investments in public safety, and to provide safe and healthy workspaces and public spaces.
- A water utility rate increase of 9.7% that provides funding for water capital projects as outlined in the approved 2019-2022 Capital Plan, and higher Metro Vancouver (regional) water rates to fund infrastructure improvements throughout the region and investments to address the maintenance of aging infrastructure.

Breakdown of property tax increase	
Forecast inflation.....	2.2%
Employer Health Tax.....	1.7%
Increased infrastructure renewal.....	1.0%
<hr/>	
Property tax increase...	4.9%

- A sewer utility rate increase of 11.0% to (1) meet the increase in Metro Vancouver (regional) rates, including costs for site preparation for secondary treatment at Iona Island Wastewater Treatment Plant, (2) provide funding for sewer capital projects, as outlined in the approved 2019-2022 Capital Plan, (3) cover debt-servicing costs to support the replacement and separation of sewer infrastructure to support the City's goal to eliminate combined sewer overflows by 2050, and (4) allow for investments in flood mitigation and facility maintenance.
- A solid waste utility fee increase of 3.1%, largely to support increasing costs for receiving and processing Green Bin organics, and for funding capital expenditures, as outlined in the approved 2019-2022 Capital Plan.
- As part of the 2018 review of fees for rezoning, development, building and other related permits, revenue allocations were realigned to reflect current trends and volume levels. In 2019, fees will increase by 12% in most categories in order to move to a full cost recovery program. In some of the more complex development, building and rezoning categories, the increase in fees will exceed 12%. Revenues have been adjusted to cover costs of additional staffing resources as well as a phased-in cost recovery of existing development-related costs previously funded from taxes.
- Parking-related increases in support of Transportation 2040 objectives will make it easier for drivers to find available parking spaces, support local businesses and help manage parking demand in neighbourhoods. This includes managing curb space by using performance pricing strategies to ensure on-street availability and reducing the congestion and greenhouse gas (GHG) impacts associated with drivers searching for on-street parking.
- A 2% average rate increase in Park Board user fees for specific programs and activities. This increase, driven by market factors, has been approved by the Vancouver Board of Parks and Recreation.
- Empty Homes Tax revenue for 2019 has not been built into the budget, as estimates of 2019 revenue will not be known until declarations have been submitted in February 2019. Initiatives to support affordable housing, funded from Empty Homes Tax revenue, will be brought forward to Council for approval during 2019 once revenue estimates are known.

Expense highlights for 2019

- Fixed cost increases relate to ongoing services, including debt service charges, building occupancy costs and salary increments, as well as 2019 wage costs for collective agreements (most bargaining units at 2.0% and Vancouver Fire Fighters' Union at 2.5%), excluding the Vancouver Police Board. At the end of 2018, the arbitrated settlement between the Vancouver Police Union and the Vancouver Police Board will expire. The final year of this settlement included an annual wage increase of 2.5%, but the financial impact of the new agreement is unknown at the time of writing this document.
- The provincial government has announced an Employer Health Tax, which will come into effect on January 1, 2019. This was accompanied by the elimination of Medical Services Plan (MSP) premiums, effective January 1, 2020. While this is an increased cost to the City in 2019, the City can expect a marginal positive financial impact in 2020 upon the elimination of MSP premiums.
- The 2019 budget reflects the increased need for renewal and maintenance of infrastructure and public amenities to ensure they meet the needs of the public and remain in a state of good repair, as outlined in the 2019-2022 Capital Plan. Cost increases are related to higher debt-servicing costs, to ongoing operating and asset lifecycle costs for new infrastructure and public amenities, and to increased use of pay-as-you-go funding for water and sewer utilities capital.
- New investments in Council priorities, totalling \$27.8 million, toward initiatives to (1) address housing supply and affordability, and improve availability and supports for renters and vulnerable citizens, (2) maintain and improve service levels, (3) continue to build vibrant communities and public spaces that support arts, culture and the environment, (4) increase investments in public safety, and (5) provide safe and healthy workspaces and public spaces. A portion of these new investments are funded through reprioritization of existing budgets and cost savings that have been generated through efficiencies in existing services.
- Additional costs for utilities that reflect (1) regional costs from Metro Vancouver to support ongoing services and infrastructure improvements, (2) funding to support the approved 2019-2022 Capital Plan, (3) investments to support the maintenance of aging infrastructure and to mitigate the impact of flooding during major storm events, and (4) higher costs to support the receiving and processing of Green Bin organics.

Despite fixed costs rising faster than inflation, the City has been able to reduce the impact of these fixed costs increases and support \$27.8 million in new investments in Council and Board priorities through reprioritization of existing budgets, cost efficiencies and revenue growth. The proposed property tax increase of 4.9% reflects an increase in line with inflation (2.2%), the

property tax impact of the new Employer Health Tax (1.7%), and the incremental investment in infrastructure renewal approved in the Capital Plan (1%).

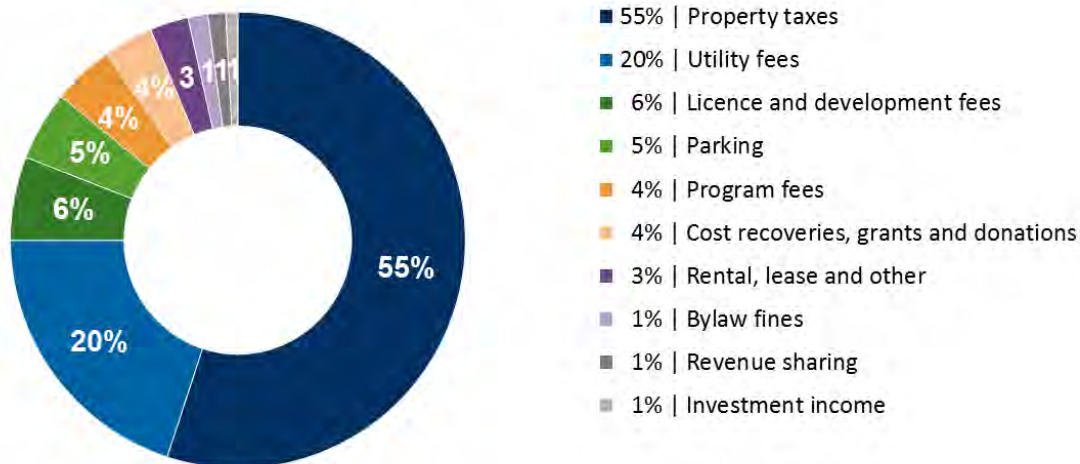
To alleviate pressure on property tax and fee revenue sources, the budget has been developed by taking into account an ongoing review of City service levels, opportunities for innovation in program delivery (including strategic partnerships with private sector, not-for-profit and other levels of government),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

The following section provides an overview of the main factors impacting the 2019 Operating Budget as compared with those of 2018. Detailed service budgets for each City department are outlined in Part II, Department Service Plans.

Operating revenues

The City of Vancouver has a stable and predictable revenue base, with property taxes and utility fees making up three-quarters of the City's operating revenue. Program fees and other revenues are more variable, as economic cycles can impact development-driven revenue streams (such as building permits) and use of services (such as civic theatres), while weather can impact revenue from outdoor activities at City-owned facilities.

2019 OPERATING REVENUES \$1,516 MILLION



The following table highlights major changes in the 2019 revenue budget as compared with that of 2018:

2019 Revenue Increase Summary:		\$000s
Property tax levy increase at 4.9%		35,281
Property tax revenue from New Construction		5,000
Other property tax-related revenue		3,502
Increased Business Improvement Association levy		845
Total Property taxes		44,628
Water revenue		12,056
Sewer revenue		8,152
Solid Waste revenue		7,569
Neighbourhood Energy revenue		387
Total Utility fees		28,164
Licence & Development fees		14,980
Parking revenue		7,807
Other revenue		4,441
Program revenue		3,811
Cost recoveries, grants & donations		3,298
Investment income		1,759
Bylaw fine revenue		500
Provincial revenue sharing		-
Total Fees and other revenue		36,595
Total		109,387

Note: Totals may not add due to rounding.

Property tax accounts for 55% of total revenues and is budgeted to increase by \$44.6 million in 2019. It is the largest component of the City's operating revenue. The projected increase includes \$35.3 million based on a 4.9% property tax increase, additional property tax revenue of \$5.0 million related to new construction added to the property tax roll, and adjustments to local improvement taxes and payments in lieu of taxes, which reflect historical trends.

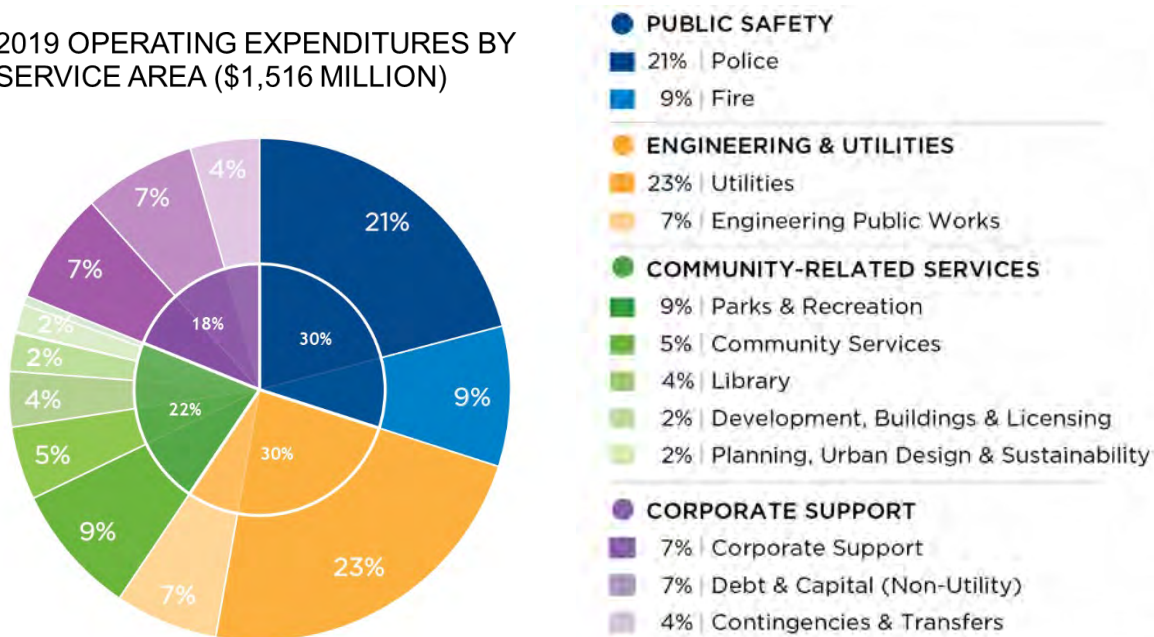
Utility fees make up 20% of total operating revenues. Utility fees are based on full cost recovery of utility expenditures. In 2019, in consideration of the factors listed in the Highlights section above, water rates are increasing by 9.7%, sewer rates are increasing by 11.0%, solid waste rates are increasing by 3.1% and Neighbourhood Energy Utility (NEU) rates are increasing by 3.2%. Additional details on rate increases are included in the Managing costs for existing services/Utility cost increases section.

Development volumes in Vancouver have increased significantly since 2008, particularly over the past four years, with volumes reaching and remaining at all-time highs. Rezoning, development permits, building permits and trades permits have continued to peak during this period. As part of the 2018 review of fees for rezoning, development, building and other related permits, revenue allocations were realigned to reflect current trends and volume levels. In order to move to a full cost recovery program, in 2019 fees will increase by 12% in most categories, while some of the more complex development, building and rezoning fees will increase by even more. Revenues have been adjusted to cover costs of additional staffing resources as well as a phased-in cost recovery of existing development-related costs that were previously funded from taxes. Other revenue increases include higher parking and bylaw fines and higher investment income, consistent with the trend observed in 2018 that is reflective of the current interest rate environment.

Operating expenditures

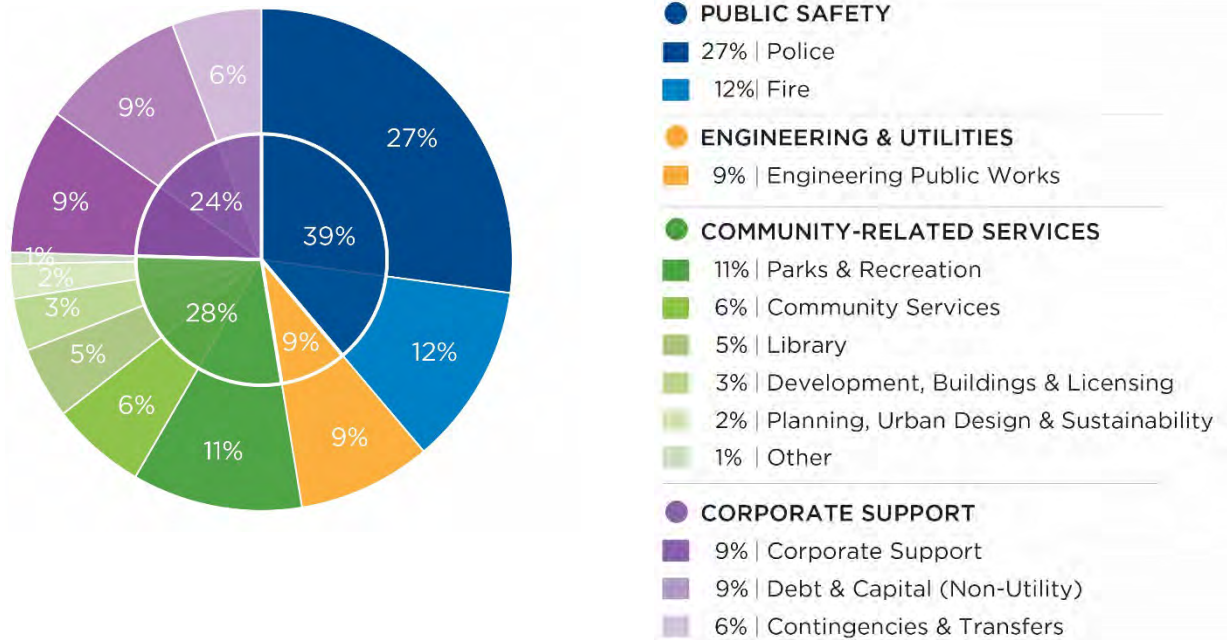
Public safety (police, fire and rescue services) has been the largest component of the Operating Budget, making up 30% of total expenditures. At the end of 2018, the arbitrated settlement between the Vancouver Police Union and the Vancouver Police Board will expire. The final year of this arbitrated settlement included an annual wage increase of 2.5%, but the financial impact of the new agreement is unknown at the time of writing this document. Engineering (Utilities and Public Works) makes up 30% of total operating expenditures. Community-related services make up 22% of the budget, including Parks and Recreation; Community Services; Vancouver Public Library; Planning, Urban Design and Sustainability; and Development, Buildings and Licensing. Corporate activities, including debt costs and contributions to capital projects, make up the remaining 18%.

2019 OPERATING EXPENDITURES BY
SERVICE AREA (\$1,516 MILLION)



Total operating expenditures in 2019 are budgeted to increase by 7.8% (\$109.4 million) over 2018. This increase reflects \$49.8 million in fixed cost increases for existing services, \$27.8 million for new investments aligned to key priorities (outlined in the following table), and \$31.8 million for increases in utilities and other expenses.

2019 OPERATING EXPENDITURES EXCLUDING UTILITIES (\$1,170 MILLION)



Utilities are funded primarily from utility rates, which are set to recover the cost of providing services to ratepayers. Excluding utilities, the 2019 budget, supported by taxes and fees, is \$1,170 million. Public safety expenditures are 39% of the tax- and fee-supported budget. As such, even a small percentage increase in cost in these areas can result in a large increase in the Operating Budget. Recent trends of wage growth above inflation in public safety and other civic bargaining units, in addition to growth in fixed costs, have resulted in significant pressure on property taxes. However, this has been somewhat mitigated in past years through productivity savings and increased fee revenues in other areas. The 2019 wage costs for collective agreements for most bargaining units were at 2.0% and Vancouver Fire Fighters' Union at 2.5%. At the end of 2018, the arbitrated settlement between the Vancouver Police Union and the Vancouver Police Board will expire. The final year of this settlement included an annual wage increase of 2.5%, but the financial impact of the new agreement is unknown at the time of writing this document.

Investments

The City regularly realigns existing resources and spending levels in response to changes in demand for valued services and priorities over time. Where necessary, and where informed by feedback from public consultation, the City makes new investments in emerging priorities. The 2019 Operating Budget includes \$27.8 million in new investments — funded from sources such as property taxes, user fees and utility fees, and internal reprioritization of existing budgeted resources across the organization. These investments are needed both to make progress on the core issues in the city and to ensure the services most valued by residents and businesses are maintained and improved. Funding for these investments have been partially offset by internal cost savings (without service impacts), new fees, and increased revenue from some existing fees.

2019 New Investments	\$000s	Source of funding
Increase housing supply and affordability, and improve availability and supports for renters and vulnerable citizens	7,708	
Second year of plan to improve permitting and licensing processes to reduce wait times for development permits and improve customer experience	3,093	User fees
Emerging priorities to address housing supply and affordability	1,620	Tax
Additional resources for Housing policy team to review applications for social, moderate income and rental housing projects	545	Empty Homes tax
Investing in Non Market housing and centres by adding a violence prevention program manager as well as increased housing resources for late shifts, tenant death support, etc.	500	Tax and Reprioritization*
Additional micro cleaning grants to provide low barrier employment	390	Tax
Poverty alleviation initiatives	380	Tax
Accessibility Strategy for the City and funding to support homelessness initiatives, such as shelter tenant improvements and supporting partnerships with community-based organizations	355	Reprioritization
Two Fire Prevention Inspectors focused on Single Residence Occupancy (SRO) buildings	300	Empty Homes tax
Scoping for the City Plan	200	Tax
Funding for skills training in peer support, affordable housing management and asset training residents of supportive housing and funding for the Vancouver Rent Bank	175	Empty Homes tax
Support for vulnerable renters facing eviction and those looking for housing	150	Empty Homes tax
Maintain and improve operations and service levels	7,718	
Improved street and parks cleaning services with additional litter receptacles	2,125	Tax
Support services resources to supporting permitting process and capital plan	1,953	Tax, Fees & Reprioritization
Operating costs for technology infrastructure (IT application, GIS strategic roadmap, etc.)	1,229	Tax
Street Horticulture maintenance and social enterprise	500	Tax
Added support to maintain City's catch-basins in order to mitigate flooding during storm events	490	Utility Fees & Tax
Sustainability projects related to Zero Emissions Building Plan	450	Reprioritization
Upgrade sewer grit facility - additional maintenance of sewer infrastructure	380	Utility Fees - Sewer & Tax
Improved Litter & Recycling Receptacle Maintenance, management of gas and closure infrastructure; and zero waste centre	296	Utility Fees
Contract review of Parks commercial leases	175	Reprioritization
Improved hydrant maintenance and water workshops	120	Reprioritization
Invest in public safety	5,414	
Additional Police Officers and civilian staff (Operational Review)	2,582	Tax
Advances in investigative techniques in shared programs such as Real Time Intelligence Center (RTIC) and cybercrime	1,500	Reprioritization
Operating costs of the VPD drug safe lab, living wage increase for security contract, etc.	356	Tax
Additional firefighting resources	300	Tax
Operating costs of replacement of Fire hall #5	296	Tax
Parks security and fire safety planning	280	Tax
Retain use of 3rd Vancouver Fire & Rescue Services fireboat	100	Reprioritization
Continue to build vibrant communities and public spaces that support arts, culture and the environment	3,683	
Increase deployment of existing public safety resources towards community initiatives and events	1,100	Tax and Reprioritization
Operating costs for new Killarney Senior Centre as well as Childcare Amenities at 1396 Richards, Montessori and Lord Nelson Elementary	956	Tax
Stewardship of new and existing plazas/public spaces	420	Tax
Operating costs for additional parks trees and parks maintenance	399	Tax
Operating costs for the Central Library levels 8 and 9 expansion and higher library collections	275	Tax
Increased cultural and social policy grants	206	Tax
Outreach initiatives, enhanced public educational opportunities related to litter and waste diversion, cleaner streets and less waste to landfill	125	Reprioritization
Indigenous liaison for initiatives including a training and apprenticeship program around technical trades and inspections.	115	Tax
Operating costs for artist studios at Howe Street	87	Tax
Meet our commitments to provide safe and healthy workplaces and public spaces	3,240	
Regulated changes to digging procedures to reduce the risk to staff and underground infrastructure	581	Tax
Additional Occupational health and safety investment in Vancouver Civic Theaters	541	Fees
Electrical shop and equipment maintenance	406	Reprioritization
Payment Card Industry (PCI) Compliance to accept credit card payments	400	Reprioritization
Occupational health and safety system compliance	350	Tax
Confined spaces, Resilience and Disaster Staging Area Management and Emergency Planning	327	Tax
Investing in Information Assurance	220	Tax
Treatment of city-owned green spaces to prevent the spread of invasive species i.e. Japanese Beetle	204	Tax
Occupational health and safety resource at the Vancouver Public Library	115	Tax
Operating impacts of Marpole Place upgrade	96	Tax
Total	27,763	

Note: Totals may not add due to rounding

* reprioritization of existing resources to invest within existing budget

Investment increases address Council and Board priority areas and reflect feedback received through public engagement activities. The level of investment reflects the needs of a growing city, including housing supply and affordability and critical social issues, while maintaining and upgrading key City infrastructure. For 2019, investments are focused on the following key areas:

- Increase housing supply and affordability, and improve availability and supports for renters and vulnerable citizens** — In response to findings of a comprehensive resource and fee review initiated in 2017, additional staffing is being added to reduce wait times for rezoning, development and related services permits. To reduce processing times, systematic and transformational changes are needed, along with resources to support these changes and to provide services in response to high levels of demand. In 2017, Council approved the addition of 75 staff to be phased in over a two-year period in order to reduce wait times and improve service delivery. As part of the 2019 resource and fee review approved by Council in July 2018, an additional 9.5 staff will be added to further focus on Affordable Housing and Commercial Renovations and to meet increased city-building needs and the Rain City Strategy.

Further investments support the implementation of the Housing Vancouver Action Plan, which includes renter protections through enhanced tenant relocations and protection policies, and the development of the 10-year regional Indigenous housing strategy. The addition of funding for staff will assist in securing affordable housing projects through the regulation of land use and the development approvals process. This year's budget also includes significant investments in affordable and social housing, with focus on alleviating homelessness and poverty.

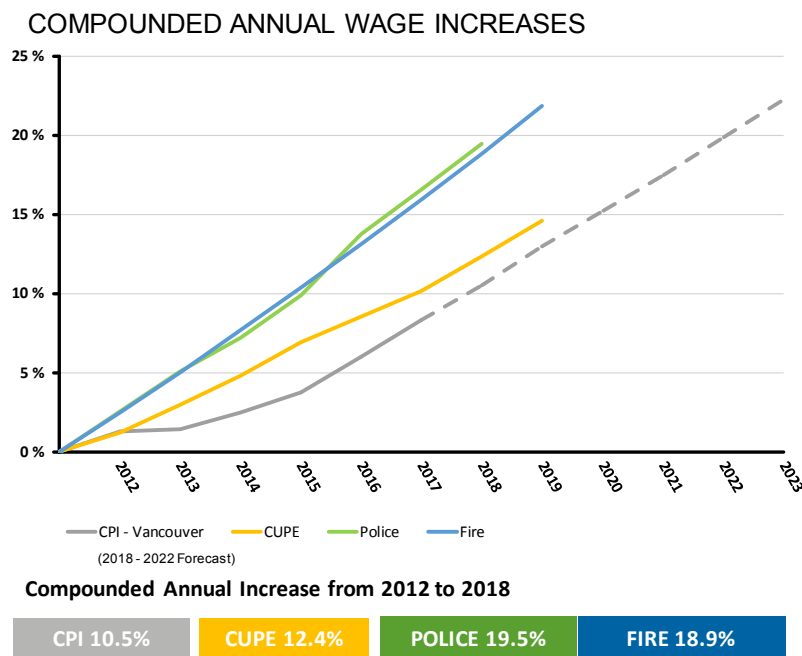
- Maintain and improve operations and service levels** — The 2019 budget includes investments to support higher service levels in street cleaning, including but not limited to increasing micro-cleaning grants in business improvement areas (BIAs) and servicing litter receptacles across the city. Investments in horticulture maintenance include actions to improve the quality, health and attractiveness of street horticulture assets. As City services grow, the requirement for additional support services resources, workspace and technology also increases. Investments in the 2019 corporate support budget and the 2019-2022 Capital Plan support this growth. Engineering utilities budgets include investments in maintenance and supervision for facilities as well as investments in the maintenance of aging infrastructure and flood impact mitigation during storm events. The Sustainability group will continue to encourage the development community to support the promotion and adaptation of zero emissions building strategies.

- **Invest in public safety** — Resources have been added to maintain and improve public safety, including the addition of more police officers as recommended in the VPD Operational Review. VPD will continue to reprioritize within existing budgets to review the impact of technological advances and the rapid increase in the use of artificial intelligence, smartphones, video surveillance and social media, which have resulted in growing demand for advanced equipment and policing resources. The 2019 Vancouver Fire and Rescue Services (VFRS) operating budget reflects the permanent investment in staff resources to support suppression, plus increased outreach activities in accordance with the recommendations of the comprehensive current state analysis completed in 2018. Other investments include operating costs for the VPD's drug safe lab and for Firehall No. 5 as well as retaining the use of the third fireboat.
- **Continue to build vibrant communities and public spaces that support arts, culture and the environment** — The 2019 budget includes investments in public safety planning, including increased deployment of public safety resources toward community events and initiatives, and stewardship of new and existing plazas and public spaces. Operating costs for the new Killarney Seniors Centre, the expansion of public space at Central Library, and new childcare facilities have been added to the 2019 budget. Planned increases to the number of childcare facilities will help more parents balance work and family commitments. Grant funding is being increased to help support growing demand from all non-profit sectors and to enhance the communities where we live.
- **Meet our commitments to provide safe and healthy workplaces and public spaces** — To ensure that the City continues to meet safety and compliance standards and the expanding needs of citizens and businesses, the 2019 budget includes investments that address regulated changes to operating procedures to improve staff safety, protect underground infrastructure, and mitigate environmental and infrastructure risks. It also covers treatment efforts to eradicate the Japanese beetle. The City will review the new Payment Card Industry (PCI) requirements and ensure that the City continues to be compliant and evaluates risk assessment and mitigation of Level 1 transaction volumes. Additional investments have been made to develop and implement health and safety plans to ensure a safe work environment with regard to confined spaces, occupational health and safety, resilience, disaster staging area management and disaster cabinet management strategy.

Funding for 2019 budget investments comes from a variety of sources, including property tax, utility rates, external funding and reserves, and from internal reprioritization of existing budgeted resources across the organization.

Managing costs for existing services

The City has negotiated collective agreements for the majority of the unions, as represented by Vancouver Fire Fighters' Union, CUPE Local 15, CUPE Local 1004, IATSE and CUPE Local 391. The 2019 wage costs for collective agreements for most bargaining units were at 2.0% and Vancouver Fire Fighters' Union at 2.5%. At the end of 2018, the arbitrated settlement between the Vancouver Police Union and the Vancouver Police Board will expire. The final year of this settlement included an annual wage increase of 2.5%, but the financial impact of the new agreement is unknown at the time of writing this document.



Given the magnitude of public safety wages relative to the other parts of the City, the recent trend of public safety wage increases above inflation will continue to put significant pressure on the City's budget and property tax rates.

Utility cost increases

Utility expenditures are increasing by 7.2%, due in part to increasing regional utility charges passed on to the City by Metro Vancouver to support infrastructure improvements.

Water utility rates will increase by 9.7%, or \$63 per year for a single-family residence. This increase is largely driven by:

- An increase of 5.8% in Metro Vancouver water rates that fund infrastructure improvements throughout the region, including improvements to reservoirs and filtration to provide a high-quality water supply for a growing population.
- An increase in funding for water capital projects corresponding with the approved 2019-2022 Capital Plan, which has a goal to renew critical aging water infrastructure.
- An increase in debt-servicing costs related to capital programs for water main replacement and other prior year capital programs.

Sewer utility rates will increase by 11.0%, or \$47 per year for a single-family residence. This increase is driven by:

- A 7.9% increase in the Metro Vancouver levy, which includes costs for site preparation for secondary treatment at Iona Island Wastewater Treatment Plant. The Iona Island plant must be upgraded to secondary treatment by no later than 2030 to meet regulatory requirements; preparatory work has already begun. The cost of this facility will impact sewer rates in future, but the investment will help reduce environmental impacts as the city's population continues to grow.
- An increase in funding for sewer capital projects that corresponds with the approved 2019-2022 Capital Plan, which has a goal to renew aging critical sewer infrastructure.
- Cost increases to deal with maintenance of the aging infrastructure and to address flooding during major storm events.
- An increase in debt-servicing costs related to capital programs for sewer main replacement and other prior year capital programs.

Solid waste utility rates will increase by 3.1%, which equates to \$9 per year for a single-family residence. This increase is driven by:

- An increase in contracted costs for receiving and processing Green Bin organics.
- An increase relating to capital expenditures under the approved 2019-2022 Capital Plan and investments aligned with the Zero Waste 2040 Plan.

Other cost increases

Over the past several years, the City has used strategic procurement and centralized purchasing to achieve the best value for money for taxpayers and to reduce pressure from non-salary-related cost increases. However, certain cost areas passed on from external agencies (over which the City has limited control) have shown a continued growth trend above inflation. The recently announced provincial government changes to Medical Services Plan (MSP) premiums and the introduction of the new Employer Health Tax will have a significant impact on the City's costs. Other costs include energy rates for natural gas, which increased 2% in 2018 and which will increase 6% in 2019. The decrease in the value of the Canadian dollar relative to the US dollar has put pressure on related purchases in US dollars, such as those associated with certain library materials, public safety uniforms and equipment, and information technology (IT) software contracts.

The RCMP and provincial government decided to limit the financial contribution to municipalities for the cost of DNA analysis services beginning in 2016, resulting in additional costs being downloaded and borne by municipalities. DNA analysis is an important policing tool, and its use will continue to grow in the future. The cost to the Vancouver Police Department (VPD) for DNA analysis was \$0.6 million in 2017 and 2018, and it is estimated to be \$0.7 million in 2019.

Cost management

Throughout 2018, City departments continued reprioritizing resources and transforming operations to deliver on key priorities and service requirements. As part of the 2019 budget process, departments continue identifying where costs can be adjusted and resources reprioritized to respond to public priorities. Services and transactions are increasingly being delivered electronically and through 3-1-1 rather than in person, improving the productivity of City resources. This has enabled investment in key initiatives.

The continuous process improvement (CPI) program is designed to assist departments to apply lean principles to City processes and achieve improved value for money for taxpayers. CPI initiatives undertaken recently include process improvements in the areas of facilities operations work control, workforce technology purchasing, garbage and Green Bin collection, vendor payments, commercial lease maintenance, and warehouse management. By regularly reviewing processes to realize efficiencies, the City has been able to improve service outcomes and create capacity for new initiatives.

Detailed Operating Budget table

This section provides a detailed breakdown of the 2019 Operating Budget, outlining each major revenue and expense category. The budget schedule shows the year-over-year impact of changes by revenue type and department expenditure. Significant changes are outlined in the notes at the end of the detailed budget. Departmental budget changes are explained in Part II, Department Service Plans.

The 2018 budget has been restated so that 2018 and 2019 are comparable. There is no net impact of these restatements on the City's total Operating Budget. The restated budget for 2018 reflects the following adjustments:

- **Interdepartmental reorganizations** — Where activities and costs have moved between departments, the original budget has been restated to reflect an appropriate year-over-year comparison.
- **Changes in shared support services policy** — Beginning in 2015, the costs of corporate shared support services directly attributable to an individual department (e.g., dedicated staff and resources in corporate service areas, such as Finance, Technology Services, Procurement, building occupancy costs and 3-1-1) are shown in department budgets; this aligns with best practices and more accurately reflects the cost of service. The shared support services allocation is reviewed annually.
- **One-time initiatives** – Adjustments for material one-time items, such as the election, for comparability.

City of Vancouver
Operating Budget (\$000)

Revenue (\$000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)	Notes
Property taxes					
General Levy	748,547	788,828	40,281	5.4%	1
Business Improvement Association levies	11,701	12,546	845	7.2%	
Other property tax related	29,647	33,149	3,502	11.8%	2
Empty Homes Tax	-	-	-	-	
Total Property taxes	789,894	834,522	44,628	5.6%	
Utility fees					
Water revenue					
Metered water charges	65,382	70,994	5,612	8.6%	
Flat-rate water charges	49,943	55,448	5,505	11.0%	
Meter charges	4,026	4,497	471	11.7%	
Fire line charges	2,865	3,333	468	16.3%	
Other water revenue	509	509	0	0.0%	
Total Water revenue	122,725	134,781	12,056	9.8%	3
Sewer revenue					
Metered sewer charges	45,217	49,405	4,188	9.3%	
Flat-rate sewer charges	32,909	36,324	3,415	10.4%	
Industrial waste water fees	935	1,013	79	8.4%	
Other sewer revenue	879	1,349	471	53.6%	
Total Sewer revenue	79,940	88,092	8,152	10.2%	4
Solid Waste revenue					
Collection revenue	31,365	32,913	1,548	4.9%	5
Disposal revenue					
Tipping fees	38,070	39,525	1,455	3.8%	
Metro & Delta's revenue sharing	(5,574)	(1,436)	4,138	-74.2%	6
Other disposal revenue	2,312	2,739	427	18.5%	
Subtotal Disposal revenue	34,808	40,828	6,021	17.3%	
Total Solid Waste revenue	66,173	73,742	7,569	11.4%	
Neighbourhood Energy revenue					
NEU fixed levy	3,317	3,432	115	3.5%	
NEU energy charge	2,229	2,501	272	12.2%	
Total Neighbourhood Energy revenue	5,546	5,933	387	7.0%	7
Total Utility fees	274,384	302,548	28,164	10.3%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue (\$'000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)	Notes
Parks & Recreation program fees					
Recreation revenue					
Admissions	9,531	10,349	818	8.6%	
Programming	4,179	4,262	84	2.0%	
Recreation facility rentals	4,301	4,432	131	3.0%	
Other recreation revenue	198	216	18	9.1%	
Subtotal Recreation revenue	18,209	19,260	1,051	5.8%	8
Golf revenue	9,834	9,864	30	0.3%	
Marinas	3,644	3,717	73	2.0%	
VanDusen Botanical Gardens	3,801	4,277	476	12.5%	
Stanley Park Train	2,030	2,071	41	2.0%	
Bloedel Conservatory	700	814	114	16.3%	
Concession revenue	2,930	2,988	59	2.0%	
Event permits & other revenue	1,254	988	(266)	-21.2%	
Total Parks & Recreation program fees	42,402	43,979	1,577	3.7%	9
Civic Theatres program fees					
Theatre facility rentals	6,453	7,169	716	11.1%	
Concession revenue	2,500	3,190	690	27.6%	
Ticket surcharges	2,279	2,503	223	9.8%	
Other Civic Theatres revenue	228	228	-	0.0%	
Total Civic Theatres program fees	11,461	13,090	1,629	14.2%	10
Community Services program fees					
Mountain View Cemetery revenue	2,233	2,278	45	2.0%	
Community Kitchen revenue	1,445	1,474	29	2.0%	
Total Community Services program fees	3,678	3,751	74	2.0%	
Library program fees					
Fines & penalties	791	791	-	0.0%	
Other library revenue	455	455	-	0.0%	
Total Library program fees	1,246	1,246	-	0.0%	
Britannia program fees	1,004	1,024	20	2.0%	
Other Department program fees	2,555	3,066	511	20.0%	11
Total Program fees	62,345	66,155	3,811	6.1%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue (\$'000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)	Notes
Licence and development fees					
Trade permit fees					
Building permit fees	14,764	21,151	6,387	43.3%	
Plumbing inspection fees	7,900	8,059	159	2.0%	
Electrical inspection fees	5,459	7,184	1,725	31.6%	
Residential demolition fees	1,581	1,292	(290)	-18.3%	
Gas permit fees	745	770	25	3.4%	
Street occupancy fees	884	902	18	2.0%	
Tree removal permit fees	428	460	32	7.4%	
Other trade permit fees	1,388	371	(1,018)	-73.3%	
Total Trade permit fees	33,150	40,189	7,039	21.2%	12
Licence fees					
Business licence fees	17,647	18,945	1,298	7.4%	
Dog and other licence fees	1,760	1,795	35	2.0%	
Total Licence fees	19,407	20,740	1,333	6.9%	13
Development permit fees					
Development permit fees	7,879	11,579	3,700	47.0%	
Rezoning fees	4,783	5,592	809	16.9%	
Subdivision fees	967	1,705	738	76.3%	
Other development fees	324	343	19	5.8%	
Total Development permit fees	13,953	19,219	5,266	37.7%	14
Engineering fees & charges					
Anchor rod fees	2,744	3,199	455	16.6%	
Street furniture fees	1,832	2,519	687	37.5%	
Encroachment fees	866	883	17	2.0%	
Sidewalk café fees	866	883	17	2.0%	
Garbage container fees	1,057	1,078	21	2.0%	
Films/festival fees	689	702	14	2.0%	
Other Engineering fees	554	685	131	23.6%	
Total Engineering fees & charges	8,607	9,949	1,342	15.6%	15
Total Licence and development fees	75,117	90,097	14,980	19.9%	
Parking revenue					
On-street parking revenue	56,412	62,912	6,500	11.5%	16
Parking permit fees	1,124	1,199	75	6.7%	
Parks & Recreation parking revenue	7,731	8,231	500	6.5%	17
Civic Theatres parking revenue	971	952	(20)	-2.0%	
Other parking revenue	681	1,433	752	110.4%	18
Total Parking revenue	66,920	74,727	7,807	11.7%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Revenue (\$'000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)	Notes
Cost recoveries, grants and donations					
Police Services recoveries, grants and donations	21,027	20,705	(322)	-1.5%	
Fire & Rescue Services recoveries	8,451	8,654	203	2.4%	
General Government recoveries	1,275	1,775	500	39.2%	19
Parks & Recreation recoveries, grants and donations	4,968	5,176	208	4.2%	
Community Services recoveries	3,643	3,901	257	7.1%	
Library recoveries, grants and donations	2,488	2,488	-	0.0%	
Planning, Urban Design & Sustainability recoveries	1,226	1,226	-	-	
Engineering recoveries	5,065	6,849	1,784	35.2%	20
Other department recoveries	2,221	2,889	668	30.1%	21
Total Cost recoveries, grants and donations	50,366	53,664	3,298	6.5%	
Revenue sharing					
Traffic fine revenue sharing	12,000	12,000	-	0.0%	
Gaming revenue sharing	7,150	7,150	-	-	
Total Revenue sharing	19,150	19,150	-	0.0%	
Investment income	11,066	12,825	1,759	15.9%	22
Rental, lease and other					
Civic property rental revenue	10,645	13,515	2,870	27.0%	23
Engineering revenue					
Street Maintenance revenue	95	307	212	222.3%	
Street Use revenue	2,458	2,582	124	5.0%	
Parking Operations revenue	1,785	1,860	75	4.2%	
Other Engineering revenue	421	399	(23)	-5.3%	
Total Engineering revenue	4,759	5,147	388	8.1%	24
Lease income	2,293	1,730	(563)	-24.6%	25
Non-market housing rentals	3,269	4,116	848	25.9%	26
Miscellaneous Citywide revenue	3,243	3,293	50	1.5%	
Police Services revenue	207	207	-	-	
Other department revenue	8,481	9,137	656	7.7%	
Parks and Recreation Revenue	4,019	4,212	193	4.8%	
Total Rental, lease and other	36,916	41,357	4,441	12.0%	
Bylaw fines					
Parking fine revenue	20,771	21,271	500	2.4%	
Other Bylaw fines	158	158	-	0.0%	
Total Bylaw fines	20,929	21,429	500	2.4%	27
Total Revenues	\$ 1,407,087	\$ 1,516,474	\$ 109,387	7.8%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$'000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)	Notes
Utilities					
Water					
Water purchases (Metro)	79,418	83,243	3,825	4.8%	
Water operations	13,165	13,134	(31)	-0.2%	
Capital program & other transfers					
Debt service charges	14,613	14,929	316	2.2%	
Pay-as-you-go funding	13,500	24,534	11,034	81.7%	
Rate stabilization & other reserve transfer	22	(2,977)	(3,000)		
Subtotal Capital program & other transfers	28,135	36,486	8,351	29.7%	
Shared support services	2,177	2,088	(89)	-4.1%	
Total Water	122,896	134,952	12,056	9.8%	28
Sewer					
GVS&DD levy (Metro)	68,562	73,975	5,412	7.9%	
Sewer operations	9,032	9,692	660	7.3%	
Capital program & other transfers					
Debt service charges	37,688	42,753	5,065	13.4%	
Pay-as-you-go funding	1,700	4,340	2,640	155.3%	
Rate stabilization & other reserve transfer	1,641	(458)	(2,099)	-127.9%	
Subtotal Capital program & other transfers	41,029	46,635	5,606	13.7%	
Shared support services	1,614	1,632	18	1.1%	
Total Sewer	120,237	131,934	11,696	9.7%	29
Solid Waste					
Collections	24,237	24,955	719	3.0%	
Landfill	22,162	22,745	583	2.6%	
Transfer station	8,752	8,249	(503)	-5.7%	
Capital program & other transfers					
Capital Financing Fund loan payments	2,341	2,147	(194)	-8.3%	
Pay-as-you-go funding	-	8,000	8,000	-	
Solid Waste Reserve & other transfer	6,571	5,716	(855)	-13.0%	
Subtotal Capital program & other transfers	8,912	15,863	6,951	78.0%	
Shared support services	2,290	2,154	(136)	-6.0%	
Total Solid Waste	66,352	73,966	7,614	11.5%	30
Neighbourhood Energy					
NEU operations	2,686	2,819	133	5.0%	
Capital program & other transfers					
Debt service charges	3,868	4,681	813	21.0%	
Rate stabilization & other reserve transfer	(1,008)	(1,567)	(560)	55.5%	
Subtotal Capital program & other transfers	2,860	3,114	253	8.9%	
Total Neighbourhood Energy	5,546	5,933	387	7.0%	31
Total Utility	315,031	346,784	31,753	10.1%	

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$'000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)	Notes
Department					
Engineering					
Public Works					
Street Maintenance	27,342	30,546	3,204	11.7%	
Parking Operations	18,171	18,361	191	1.0%	
Street Use	13,962	14,279	317	2.3%	
Street Cleaning	9,345	10,833	1,488	15.9%	
Street Lighting	6,435	6,578	143	2.2%	
Transportation	3,641	3,944	303	8.3%	
General Public Works	3,804	5,163	1,359	35.7%	
Shared support services	9,789	10,157	368	3.8%	
Transfers to / (from) reserves & other funds	575	1,442	868	151.0%	
Subtotal Public Works	93,065	101,305	8,241	8.9%	32
Department Services					
Equipment Service Operations	(23,757)	(22,785)	972	-4.1%	
Equipment Management Group	1,126	1,561	435	38.6%	
Construction Supplies & Services	(1,461)	(1,330)	131	-9.0%	
Operations Safety & Support	1,681	1,636	(45)	-2.7%	
Shared support services	76	80	4	5.6%	
Transfers to / (from) reserves & other funds	23,351	20,077	(3,275)	-14.0%	
Subtotal Department Services	1,016	(761)	(1,777)	-174.9%	33
Total Engineering	94,081	100,544	6,464	6.9%	
Police Services					
Patrol	148,278	150,870	2,592	1.7%	
Investigations	85,176	86,350	1,174	1.4%	
Operational Services	38,611	41,157	2,546	6.6%	
Administration	12,254	14,537	2,282	18.6%	
E-Comm allocation	16,492	16,888	395	2.4%	
Shared support services	6,668	7,200	532	8.0%	
Transfers to / (from) reserves & other funds	(112)	286	398	-355.1%	
Total Police Services	307,369	317,288	9,919	3.2%	34
Fire & Rescue Services & Office of Emergency Management					
Fire & Rescue Services					
Fire Suppression & Medical	114,794	118,711	3,917	3.4%	
Prevention	3,665	3,990	326	8.9%	
Training & Administration	4,671	4,808	137	2.9%	
E-Comm allocation	4,472	4,601	129	2.9%	
Shared support services	1,899	2,375	476	25.1%	
Transfers to / (from) reserves & other funds	683	683	-	-	
Subtotal Fire & Rescue Services	130,183	135,168	4,985	3.8%	
Office of Emergency Management					
Emergency Management	1,559	1,639	80	5.1%	
Subtotal Office of Emergency Management	1,559	1,639	80	5.1%	
Total Fire & Rescue Services & Office of Emergency Management	131,742	136,807	5,065	3.8%	35

Note: Totals may not add due to rounding

City of Vancouver
Operating Budget (continued)

Expenditures & Transfers (\$000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Parks & Recreation					
Recreation	49,082	50,998	1,916	3.9%	
Park maintenance & operations	35,745	37,583	1,838	5.1%	
Administration & operational support	6,783	7,414	632	9.3%	
Planning & Park Development	840	933	93	11.1%	
Golf	6,606	6,645	39	0.6%	
Marinas	1,844	1,967	123	6.7%	
VanDusen Botanical Gardens	3,723	3,823	100	2.7%	
Stanley Park Train	1,310	1,376	65	5.0%	
Bloedel Conservatory	871	928	57	6.5%	
Concessions	2,232	2,241	9	0.4%	
Parking	889	1,599	710	79.9%	
Shared support services	8,889	9,273	383	4.3%	
Transfers to / (from) reserves & other funds	3,628	3,344	(284)	-7.8%	
Total Parks & Recreation	122,442	128,124	5,683	4.6%	36
Library					
Public Services	43,269	44,423	1,155	2.7%	
Administrative Services	6,871	7,199	328	4.8%	
Shared support services	1,952	2,394	442	22.7%	
Transfers to / (from) reserves & other funds	59	59	0	0.1%	
Total Library	52,150	54,075	1,925	3.7%	37
Britannia Community Services Centre	5,284	5,404	120	2.3%	
Civic Theatres					
Civic Theatre operations	8,197	9,995	1,799	21.9%	
Shared support services	2,580	2,615	35	1.4%	
Transfers to / (from) reserves & other funds	1,526	1,658	132	8.7%	
Total Civic Theatres	12,303	14,269	1,966	16.0%	38
Community Services					
Social Support	11,509	11,971	462	4.0%	
Housing	7,215	8,189	973	13.5%	
General & Projects	2,990	2,842	(148)	-4.9%	
Social Policy	3,883	4,484	601	15.5%	
Culture	2,762	2,788	26	0.9%	
Mountain View Cemetery	1,721	1,758	36	2.1%	
Shared support services	4,202	4,413	211	5.0%	
Transfers to / (from) reserves & other funds	281	(437)	(718)	-255.7%	
Total Community Services	34,564	36,008	1,444	4.2%	39
Grants					
Cultural	12,074	12,196	121	1.0%	
Social Policy	6,716	6,784	68	1.0%	
Childcare	1,512	1,962	450	29.8%	40
Other grants	299	305	6	2.0%	
Total Grants	20,601	21,248	646	3.1%	

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Expenditures & Transfers (\$000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Planning, Urban Design & Sustainability					
Planning	17,464	20,282	2,818	16.1%	
Sustainability	4,507	5,046	539	12.0%	
General	1,965	2,110	145	7.4%	
Shared support services	399	391	(7)	-1.8%	
Transfers to / (from) reserves & other funds	(1,243)	(1,693)	(450)	36.2%	
Total Planning, Urban Design & Sustainability	23,092	26,136	3,044	13.2%	41
Development, Buildings & Licensing					
Building & Inspections	11,772	13,470	1,698	14.4%	
Development Services	8,929	10,166	1,236	13.8%	
Licensing & Community Standards	7,082	7,310	228	3.2%	
General & Projects	5,223	6,782	1,559	29.9%	
Shared support services	2,537	2,350	(187)	-7.4%	
Transfers to / (from) reserves & other funds	-	(439)	(439)	0.0%	
Total Development, Buildings & Licensing	35,543	39,639	4,096	11.5%	42
Mayor & Council					
Mayor	1,315	1,354	39	3.0%	
Council	1,738	1,790	53	3.0%	
Total Mayor & Council	3,052	3,144	92	3.0%	
Corporate Support Service					
Real Estate & Facilities Management					
Real Estate & Facility planning & development	5,241	5,075	(167)	-3.2%	
Facility operations	43,576	49,843	6,267	14.4%	
Shared support services	(24,645)	(27,354)	(2,709)	11.0%	
Transfers to / (from) reserves & other funds	4,145	3,556	(589)	-14.2%	
Subtotal Real Estate & Facilities Management	28,318	31,120	2,802	9.9%	43
Finance, Risk & Supply Chain Management					
Training & Administration	1,019	1,071	52	5.1%	
Finance & Supply Chain Management	28,945	29,593	648	2.2%	
Shared support services	(9,460)	(9,473)	(13)	0.1%	
Transfers to / (from) reserves & other funds	(2,842)	(2,805)	38	-1.3%	
Subtotal Finance, Risk & Supply Chain Management	17,661	18,386	725	4.1%	44
Technology Services					
Information Technology	31,767	36,354	4,587	14.4%	
3-1-1 Contact Centre	6,974	7,097	123	1.8%	
Digital Services	2,316	2,589	273	11.8%	
Shared support services	(10,016)	(12,068)	(2,052)	20.5%	
Transfers to / (from) reserves & other funds	(199)	(199)	-	0.0%	
Subtotal Technology Services	30,842	33,773	2,931	9.5%	45

Note: Totals may not add due to rounding

**City of Vancouver
Operating Budget (continued)**

Expenditures & Transfers (\$000)	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)	Notes
Department (continued)					
Other support services					
Human Resources	11,265	12,113	849	7.5%	46
City Manager's Office	3,350	3,590	241	7.2%	47
Legal Services	6,210	6,560	349	5.6%	48
City Clerk	4,403	4,524	121	2.7%	
Civic Engagement and Communications	2,549	2,717	167	6.6%	49
Sport Hosting	860	943	83	9.6%	
Shared support services	(3,740)	(3,834)	(94)	2.5%	
Transfers to / (from) reserves & other funds	1	1	-	0.0%	
Subtotal Other support services	24,898	26,613	1,715	6.9%	
Total Corporate Support Service	101,719	109,892	8,173	8.0%	
General Government					
Business Improvement Association grants	11,701	12,546	845	7.2%	
Contingency	4,000	8,000	4,000	100.0%	50
Vancouver Economic Commission	3,100	3,100	-	-	
Vancouver Affordable Housing Agency	999	1,036	37	3.7%	
Innovation Fund	2,000	2,000	-	-	
General Government expenses	27,722	34,878	7,156	25.8%	51
Shared support services	530	475	(55)	-10.4%	
Transfer to/ (from) reserves & other fund	41	5,547	5,506		52
Total General Government	50,093	67,583	17,490	34.9%	
Total Department	994,035	1,060,160	66,125	6.7%	
General debt & Transfers to Capital Fund					
Debt charges (non-utility)	73,579	64,569	(9,011)	-12.2%	53
Transfers to Capital Fund	24,442	44,961	20,519	83.9%	54
Total General debt & Transfers to Capital Fund	98,021	109,529	11,508	11.7%	
Total Expenditures & Transfers	\$ 1,407,087	\$ 1,516,474	\$ 109,387	7.8%	
Net Operating Budget	-	-	-	-	

Note: Totals may not add due to rounding

Notes to Operating Budget table

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

1. **General tax levy** — In 2019, the property tax general levy is budgeted to increase by \$40.3 million. This reflects an increase of \$35.3 million from a 4.9% tax increase as well as additional revenue of \$5.0 million (related to new construction) added to the property tax roll.
2. **Other property tax-related** — BC Hydro payments in lieu are \$2.4 million higher in 2019, accounting for 1% of BC Hydro's revenue to match historical trends. Estimates for revenue from late payment penalties have been updated by \$1.0 million.
3. **Water utility revenue** — The 2019 budget for water revenues reflects the 9.7% rate increase and adjustments to water consumption, as described in the Utility Cost Increases section above.
4. **Sewer utility revenue** — The 2019 budget reflects an 11% increase in metered and flat-fee rates, as described in the Utility Cost Increases section above.
5. **Collection revenue** — The 2019 budget reflects an average 3.1% rate increase in collection revenue, as described in the Utility Cost Increases section above.
6. **Metro Vancouver and Delta's share of disposal revenue** — Landfill costs have increased mostly due to higher costs of gas works, which in turn have increased the amounts allocated to Metro Vancouver and Delta.
7. **Neighbourhood Energy Utility (NEU) revenue** — There has been a 3.2% increase in customer rates and an increase in volume due to system expansion.
8. **Recreation revenue** — An increase in admissions revenue is budgeted for 2019, based on reviews of recent revenue trends.
9. **Parks and Recreation program revenue** — In addition to the Recreation admissions revenue mentioned above, an incremental \$0.6 million is budgeted, reflecting increased visitation at two popular Park Board attractions — VanDusen Botanical Garden and the Bloedel Conservatory. These incremental revenues are offset by associated increases in operation costs, specifically as they relate to special events such as the popular Festival of Lights at VanDusen.
10. **Civic Theatres program revenue** — Vancouver Civic Theatres revenues are increasing in 2019 due to the additional events held and higher overall attendance, which have improved food and beverage concession sales.
11. **Other department program revenue** — Higher fee revenues in various departments, such as the VPD and Vancouver Fire and Rescue Services (VFRS), reflect actual revenue received in recent years.

- 12. Trades permit fees** — As part of the 2019 resource and fee review for rezoning, development, building and related services, fees are being increased by 12% in most areas. This, in combination with a new detailed fee report from the POSSE system, allows for the ability to realign revenue streams where appropriate and to forecast volumes and revenue with a greater degree of accuracy. In addition, revenue streams are being adjusted for higher forecasted volumes in 2019, in most areas.
- 13. Licence fees** — A 6.9% increase in licence fees recovers the cost of maintaining a robust licensing and enforcement system that aligns with the evolving needs and expectations of businesses and the public. In addition to inflationary cost increases, the 2019 budget increase accounts for costs related to the new short-term rentals program and cannabis legalization. Additional resources are required to develop policy, to improve communication with businesses and the public, to support compliance, and to carry out proactive enforcement of bylaws.
- 14. Development permit fees** — As part of the 2019 resource and fee review for rezoning, development, building and related services, most fees are being increased by 12% with some development and building fees being increased by 15%, and the fee for laneway houses not being increased at all. In addition, eight rezoning fees are increasing by 22%, with some fees for downtown rezoning enquiries and large sustainable site applications increasing by 55% to account for the complexity of sites and projects. These fee increases, in combination with a new detailed fee report from the POSSE system, allow for the ability to realign revenue streams where appropriate, and to forecast volumes and revenue with a greater degree of accuracy. In addition, revenue streams are being adjusted for higher forecasted volumes in 2019, in most areas.
- 15. Engineering fees and charges** — Engineering fee revenues are increasing by 15.6%. In addition to the 2.0% inflationary increase, an increase in anchor rod and street furniture fee volumes better reflect actual revenues received.
- 16. On-street parking revenue** — The on-street parking revenue increase reflects the net impact of parking meter rate changes (rates will be adjusted up and down based upon observed occupancy) as well as the introduction of parking meters into areas observed to have high parking occupancy.
- 17. Parks parking revenue** — Additional parking revenue of \$0.5 million is budgeted, reflecting a reallocation of revenues previously collected by the service provider before renegotiating the parking enforcement agreement. This increase is partially offset by a reduction in volumes caused by the closure of a downtown lot to be redeveloped into a new park.
- 18. Other parking revenue** — Parking revenue from new parking areas at City Hall is budgeted in 2019, in addition to increasing revenues to match historical trends.
- 19. General government recoveries** — The \$0.5 million increased recoveries are due to one-time 2019 Great Beginnings projects, such as the transformation of Chinatown to qualify for a UNESCO World Heritage Site designation.

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- 20. Engineering recoveries** — The increase in budget reflects higher volumes of engineering permits, including temporary special zone permits and traffic management signage at major events.
- 21. Other department recoveries** — The cost recoveries come from BC Hydro, the Woodward's property and various properties in the cultural facilities portfolio.
- 22. Investment income** — The increasing investment income budget in 2019 reflects the trend observed in 2018 of higher revenues due to the current interest rate environment.
- 23. Civic property rental revenue** — This adjustment aligns the budget with actual anticipated revenues. In prior years, the budget has been lower than actual revenue received. There is also additional revenue related to the new space from in-kind CACs.
- 24. Engineering revenue** — The increase in budget better reflects actual revenue generated, including higher volumes of utility plan reviews.
- 25. Lease income** — The lease income budget is adjusted downward to reflect the Library Square mortgage, fully offset by lower expenditures.
- 26. Non-market housing rentals** — The increase in rental revenue from modular residences and other City buildings is fully offset by housing expenditures.
- 27. Total bylaw fine revenues** — Bylaw fines budgeted revenues are being adjusted to better reflect actual revenues received.
- 28. Water expenditure** — In 2019, \$3.8 million of the increase is due to a 5.8% increase in the rate charged by Metro Vancouver, offset by a decrease in consumption volume. An \$11.0 million increase in costs is due to capital work funded on a pay-as-you-go basis, per the approved 2019-2022 Capital Plan. The transition to pay-as-you-go will eliminate debt-servicing costs by 2030.
- 29. Sewer expenditure** — In 2019, \$3.5 million of the increase is due to the sewer levy charged by Metro Vancouver to fund regional expenditures and infrastructure growth. Debt charges are increasing by \$4.1 million as a result of previous work on the sewer separation program. A \$2.6-million increase in costs is due to capital work funded on a pay-as-you-go basis, per the approved 2019-2022 Capital Plan.
- 30. Solid Waste expenditure** — There is an increase in contracted costs for receiving and processing Green Bin organics (this occurred midway through 2018) and an increase in costs of capital work, funded on a pay-as-you-go basis, per the approved 2019-2022 Capital Plan.
- 31. NEU expenditure** — The increase is due to an increase in the price of energy inputs, an increase in debt-servicing costs, and costs relating to further expansion of the system.

- 32. Public Works expenditure** — The 2019 budget expense increase of \$8.2 million is largely due to (1) the additional resources, as a result of the development and building fee review, (2) the additional expenditures to support safety at large public events, stewardship of public plazas, and maintenance of street horticulture, (3) the increased costs for Temporary Special Zone and traffic management offset by cost recoveries, (4) the additional investment in street maintenance to address urban issues and support a higher service level for street cleaning, and (5) an increased allocation in shared support costs, including 3-1-1, IT and Supply Chain Management.
- 33. Department services** — The decrease in expenditures is largely due to a reduced budget contribution to the City's equipment replacement reserve, reflecting the regular lifecycle of the City's fleet, which is partially offset by additional resources to support the replacement and maintenance of the City's fleet.
- 34. Police services** — A \$9.9 million increase reflects increases in benefits due to the introduction of the BC Employer Health Tax as well as additional investments as part of the second year of the Operational Review implementation to hire and outfit an additional 25 police officers and 12 civilian staff members.
- 35. Vancouver Fire and Rescue Services and Office of Emergency Management** — The 2019 VFRS operating budget reflects the permanent investment in staff resources to support suppression, prevention and increased outreach activities, in accordance with the recommendations of the comprehensive current state analysis completed in 2018. It also reflects increases to cover collective agreement wage increases and rising benefit costs due to the BC Employer Health Tax as well as increases in facilities maintenance budgets and disaster staging area management.
- 36. Park Board** — The 2019 expense budget increase is \$5.7 million over 2018 and consists of (1) collective bargaining wage and benefit increases, (2) incremental staffing costs associated with hydrovac WorkSafe-mandated safety requirements and Japanese beetle and Canadian Food Inspection Agency requirements, (3) staffing costs to support the growing urban forest and to further park development, safety and regulatory initiatives, and (4) operating costs at VanDusen Botanical Garden and the Bloedel Conservatory, which are increasing to reflect historical volumes associated with the increased revenue generation. In addition, there are new parking enforcement costs to offset the additional parking enforcement revenues mentioned above.
- 37. Library** — The 2019 expense budget for the Vancouver Public Library is increasing by \$1.9 million due to collective agreement salary increases and benefit cost increases resulting from the BC Employer Health Tax. Additional funding is also provided for the recently completed expansion of public space at the Central Library and the consequent staffing and maintenance costs.

- 38. Civic Theatres** — Vancouver Civic Theatres' expenses are increasing in 2019 in line with increasing 2019 revenues due to the continued high usage of the theatre venues, investments to support occupational health and safety standards, and other service costs.
- 39. Community Services** — Additional funding is being provided to support the City's Housing and Social Support divisions, including non-market housing lodges and modular housing, as well as higher usage of the Homelessness Services Outreach program.
- 40. Childcare** — Grant funding is being increased to support new childcare facilities.
- 41. Planning, Urban Design and Sustainability** — The expenditures increase is to support permit processing and development activity (funding for the additional staff positions is supported by increased 2019 fee revenue, which is included in City-wide fee revenue, per the fee increases that were approved by Council in fall 2017). The Sustainability group is receiving an additional 2019 operating budget to support the promotion and adaptation of zero emissions building strategies within the development community.
- 42. Development, Buildings and Licensing (DBL)** — The DBL 2019 budget includes an increase in budget for salaries and benefits within the Development Services and Buildings groups to support process improvements and to address the increasing volume and complexity of development and inspection activity. Funding for the additional staff positions is supported by increased 2019 permit fee revenue. In addition, funding is being provided to cover gas and plumbing inspectors within the Building and Inspections area. Shared support costs have decreased in line with the trend in 3-1-1 call volumes related to development and licensing activities.
- 43. Real Estate and Facilities Management** — Funding is provided to ensure that the City's aging infrastructure is maintained to meet safety and compliance standards and to satisfy the expanding needs of citizens and businesses. Additional investments are for new leased space for additional City staff, living wage impacts of security services contracts, training, and staff for threat management for all City facilities. Funding is provided to address the operating impact of new facilities projects that have been completed and now need to be operated and maintained on an ongoing basis.
- 44. Finance, Risk and Supply Chain Management** — The 2019 budget is increasing due to wage increases, step increments and benefits, and also to provide funding for Supply Chain staffing to support the 2019-2022 Capital Plan.
- 45. Technology Services** — Funding of \$1.7 million will address the operating impact of new IT projects that have been completed and now need to be operated and maintained on an ongoing basis. These projects include upgrades to the GIS (geographic information system) and fleet system, plus new implementations such as the Empty Homes Tax software. As well, costs for hardware, licensing and network maintenance are affected by inflation-driven fluctuations in pricing.

- 46. Human Resources** — The 2019 budget increase is due to additional investments in the recruitment team to support the hiring requirements of the 2019-2022 Capital Plan.
- 47. City Manager's Office** — The 2019 budget includes a position that was previously funded through the 100 Resilient Cities initiative, as well as wage increases, step increments and benefits.
- 48. Legal Services** — The 2019 budget includes funding for Legal Services to provide greater support for affordable housing work and the City's development and permitting process.
- 49. Civic Engagement and Communications** — The 2019 budget increase funds a new Indigenous relations communications coordinator to strengthen the City of Reconciliation framework and the long-term vision of an inclusive city, in addition to wage increases, step increments and benefits.
- 50. Contingency** — The contingency budget for 2019 has been increased by \$4 million to reflect an increased number of unidentified impacts anticipated for 2019, including uncertainty regarding the timing of collective agreements.
- 51. General government expenses** — An increase of \$7.2 million is primarily due to (1) increases in new risk- and compliance-based investments for housing needs and affordability, financial health and operational effectiveness, and increased housing resources, information assurance, Payment Card Industry (PCI) compliance to accept credit card payments, occupational health and safety compliance, and workspace requirements to support the City's development and permitting process, (2) contingency due to emerging affordable housing priorities, and (3) higher expenses related to the Great Beginnings projects (offset by recoveries).
- 52. Transfer to reserves and other funds** — A \$5.5 million increase is largely a result of higher transfers to fund housing initiatives and replenish reserve balances.
- 53. Debt charges (non-utility)** — A decrease in debt charges is mainly due to a transfer from debt stabilization and repayment reserves, as part of the funding strategy approved for the 2019-2022 Capital Plan.
- 54. Transfers to Capital Fund** — The increase in transfers to the Capital Fund reflects the increased pay-as-you-go funding for non-utility capital, included as part of the 2019-2022 Capital Plan.

Impact on property taxes and utility fees

The following table summarizes the impact of a 4.9% municipal property tax increase on median residential and business properties. It does not include property taxes levied by other taxing authorities, as such information was not available at the time of writing this document. Council has no control over the amounts collected by these other taxing authorities.

The 2019 Municipal Tax Levy estimates incorporate preliminary 2018 appeal adjustments and new construction estimates available in September 2018 as well as a 4.9% municipal property tax increase. BC Assessment will finalize new construction and other non-market changes in December 2018, and the final 2019 Assessment Roll will be completed in March 2019. The impact on individual properties will vary, depending on the relative change in value of a property (compared with other properties in the same class) as well as the impact of mitigating measures to be adopted by Council for the 2019 tax year. In 2015, as recommended by the Property Tax Policy Review Commission, the City transitioned from across-the-board land assessment averaging to targeted land assessment averaging for the residential, light industrial and business property classes. The objective is to target mitigation to properties that have experienced significant year-over-year increases in taxable property value when compared with other properties in the same class. In 2019, Vancouver City Council will consider transitioning from three-year to five-year averaging.

Indicative City Property Tax Impact

Assessed Value of Property (without Land Assessment Averaging)	Estimated 2019 Tax Bill (CoV Portion)	Change over 2018
Median residential strata unit assessed at \$700,000	\$887	\$41
Median overall residential unit assessed at \$1,278,000	\$1,621	\$76
Median single-family home assessed at \$1,832,000	\$2,322	\$108
Median business property assessed at \$855,300	\$4,139	\$193

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

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

Indicative City Property Tax and Utility Fee Impact

	Median Single-Family Home \$1,832,000		Median Business Property \$855,300	
	ESTIMATED 2019 TAX BILL (CoV PORTION)	CHANGE OVER 2018	ESTIMATED 2019 TAX BILL (CoV PORTION)	CHANGE OVER 2018
Property taxes (4.9% increase)	\$2,322	\$108	\$4,139	\$193
Water	\$716	\$63	\$664	\$59
Sewer	\$471	\$47	\$481	\$48
Solid Waste	\$304	\$10	\$243	\$8
Subtotal Utility fees	\$1,491	\$120	\$1,388	\$115
Combined	\$3,813	\$228	\$5,527	\$308

Five-year financial plan

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

Building a balanced five-year outlook represents a significant challenge for the City, given historical trends of cost increases above inflation as well as feedback from taxpayers to keep increases in taxes and fees affordable. To achieve value for money in service delivery, balancing funding for emerging cost pressures and for new investment in priority areas will require ongoing process improvements, leveraging of technology and new ways of doing business. Over the next five years, it is expected that the most recent trend of higher-than-inflation tax increases will continue in order to maintain service levels, and support a growing city and the need to address housing affordability and other social issues.

The five-year financial plan is based on the City's Long-Term Financial Sustainability Guidelines and reflects the impacts of the 2019-2022 Capital Plan. Council will continue to approve each year's budget on an annual basis.

Revenue

Operating revenue is projected to increase by an average of 5.4% per year from 2019 to 2023. This increase is driven primarily by the following broad financial assumptions, in line with the Long-Term Financial Sustainability Guidelines:

- Property tax increases are on average 4.9% for the period of 2019-2023. This is consistent with the prior five-year plan of 3.9% and increased by approximately 1.0% to reflect the Capital Plan investments in renewing aging infrastructure.
- Increased property taxes from new construction are based on historical trends.
- Program fees and other user fees increase by 2.0%.
- Higher licence and development fees in 2019 are in line with the 2018 review of fees for rezoning, development, building and other related permits conducted in 2018. These fees are increased to offset costs that will be added in 2019.
- Growth in parking and bylaw revenues is increasing in 2019 by managing curb space using performance pricing strategies to ensure on-street availability and by reducing the congestion and greenhouse gas (GHG) impacts associated with drivers searching for on-street parking.
- Increases to sewer rates are expected to range from 10.0% to 11.0% per year (2019, 11.0%; 2020, 11.0%; 2021, 11.0%; 2022, 10.0%; 2023, 10.0%). These are driven primarily by Metro Vancouver forecasted regional utility charge increases and costs associated with the Iona Island Wastewater Treatment Plant.
- Increases to water rates are expected to range from 9.7% to 9.8% per year (2019, 9.7%; 2020, 9.8%; 2021, 9.8%; 2022, 9.6%; 2023, 9.8%). These are driven primarily by Metro Vancouver forecasted regional utility charge increases to fund regional infrastructure improvements and transition to pay-as-you-go funding to support the delivery of the approved 2019-2022 Capital Plan.
- Increases to solid waste rates are expected to range from 2.4% to 3.1% per year (2019, 3.1%; 2020, 3.0%; 2021, 2.9%; 2022, 2.5%; 2023, 2.4%). Higher-than-inflationary rates are driven by items from the approved 2019-2022 Capital Plan, which are paid on a pay-as-you-go basis. Revenues will increase to accommodate projected increases in Metro Vancouver tipping fees and costs to maintain labour and equipment levels to manage service requirements.
- Investment income is expected to be higher in 2019, based on trends observed in 2018, resulting from the current interest rate environment. The City will continue to monitor impacts for the period of 2020-2023.

Over the past decade, the City has become increasingly active in addressing needs that have traditionally been the jurisdiction and mandate of the provincial government. Significant investments have been made, particularly in public safety and emergency response, social housing and social services, addressing issues related to mental health and addiction, childcare, and other core services that serve both the city and the Metro Vancouver region. Similar to other Canadian municipalities, the City is constrained by limited revenue sources. The City's primary revenue sources are intended to support traditional municipal services and infrastructure programs. These sources are proving to be insufficient as the responsibility for new services has expanded. The City plans to work with the provincial government for opportunities to leverage senior government funding and to explore new revenue tools, including sharing of revenues from various provincial tax categories and modernizing the City's property tax structure, to deliver on growing demands for public services at the municipal level.

Expenditures

Operating expenditures are projected to increase by an average of 5.4% per year from 2019 to 2023. This is driven primarily by the following assumptions:

- Increases in department budgets, in line with forecasted inflation over five years, will result in fixed cost increases.
- In line with the 2018 fee review, expenditures in 2019 reflect higher staffing costs in Development, Buildings and Licensing; Planning, Urban Design and Sustainability; Engineering Services; Human Resources; and Legal Services.
- Increases to regional utility charges are assessed by Metro Vancouver to fund regional infrastructure improvements, including costs associated with the Iona Island Wastewater Treatment Plant site preparation for secondary treatment.
- The 2019-2023 plan includes (1) necessary funding for renewal and maintenance of infrastructure and public amenities to ensure they meet the needs of the public and remain in an appropriate state of good repair, as outlined in the 2019-2022 Capital Plan, (2) operating impacts of previously approved capital projects, (3) multi-year impacts of implementing the Vancouver Police Department Operational Review recommendations, and (4) limited new investments in future budgets.

Risks and opportunities

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

Risks to the five-year financial plan include:

- Unanticipated costs downloaded to the City from other levels of government.
- New regulatory and compliance requirements.
- Costs for unforeseen events, such as public emergencies and issues related to climate change and unusual weather events.
- Costs for higher water consumption during periods of low rainfall, costs for flooding and wind damage, and higher costs for snow and ice removal in periods of high winter storm activity.
- Strong demand for construction services in the region as a result of Vancouver's strong economic growth and increases in development activity. Increases in construction costs, other procurements resulting from market activity, or changes in the Canadian-US exchange rate may influence future costs.
- The City maintains a varied portfolio of more than \$25 billion in assets (at replacement value, excluding land) and regularly reviews asset maintenance and renewal requirements to maintain facilities and infrastructure in a state of good repair. Asset renewal represents additional pressure on the five-year plan that will be reviewed as part of the Capital Strategic Outlook and 2019-2022 Capital Plan process.
- Any significant increase in interest rates will increase the City's debt servicing on new debt and will limit future borrowing capacity.

FIVE-YEAR FINANCIAL PLAN - REVENUES

City Of Vancouver (\$000)	2019 Proposed	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2019 Change		2020 Change		2021 Change		2022 Change		2023 Change	
						(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)	(\$)	(%)
Revenues															
Property taxes	834,522	879,372	926,420	975,773	1,027,544	44,628	5.6%	44,850	5.4%	47,048	5.4%	49,353	5.3%	51,771	5.3%
Utility fees															
Water revenue	134,781	146,329	158,977	172,478	187,341	12,056	9.8%	11,548	8.6%	12,648	8.6%	13,501	8.5%	14,863	8.6%
Sewer revenue	88,092	97,185	106,979	116,716	127,286	8,152	10.2%	9,093	10.3%	9,794	10.1%	9,737	9.1%	10,570	9.1%
Solid Waste revenue	73,742	77,644	81,705	85,392	86,825	7,569	11.4%	3,902	5.3%	4,061	5.2%	3,686	4.5%	1,434	1.7%
Neighbourhood Energy revenue	5,933	6,589	7,177	8,012	8,847	387	7.0%	656	11.1%	588	8.9%	835	11.6%	835	10.4%
Total Utility fees	302,548	327,747	354,839	382,598	410,299	28,164	10.3%	25,199	8.3%	27,092	8.3%	27,759	7.8%	27,701	7.2%
Program fees	66,155	67,478	68,828	70,205	71,609	3,811	6.1%	1,323	2.0%	1,350	2.0%	1,377	2.0%	1,404	2.0%
Licence and development fees	90,097	91,899	93,737	95,612	97,524	14,980	19.9%	1,802	2.0%	1,838	2.0%	1,875	2.0%	1,912	2.0%
Parking revenue	74,727	74,727	74,727	74,727	74,727	7,807	11.7%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Cost recoveries, grants and donations	53,664	53,664	53,664	53,664	53,664	3,298	6.5%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Revenue sharing	19,150	19,150	19,150	19,150	19,150	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Investment income	12,825	12,825	12,825	12,825	12,825	1,759	15.9%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Rental, lease and other	41,357	41,357	41,357	41,357	41,357	4,441	12.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Bylaw fines	21,429	21,429	21,429	21,429	21,429	500	2.4%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Revenues	1,516,474	1,589,648	1,666,976	1,747,339	1,830,128	109,387	7.8%	73,174	4.8%	77,327	4.9%	80,363	4.8%	82,789	4.7%

Note: Totals may not add due to rounding

FIVE-YEAR FINANCIAL PLAN - EXPENDITURES

City Of Vancouver (\$000)	2019 Proposed	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2019 Change (\$)(%)		2020 Change (\$)(%)		2021 Change (\$)(%)		2022 Change (\$)(%)		2023 Change (\$)(%)	
Expenditures & Transfers															
Utilities															
Water	134,952	146,499	159,147	172,649	187,512	12,056	9.8%	11,548	8.6%	12,648	8.6%	13,501	8.5%	14,863	8.6%
Sewer	131,934	141,879	152,750	163,870	177,951	11,696	9.7%	9,946	7.5%	10,871	7.7%	11,119	7.3%	14,082	8.6%
Solid Waste	73,966	77,869	81,930	85,616	87,050	7,614	11.5%	3,902	5.3%	4,061	5.2%	3,686	4.5%	1,434	1.7%
Neighbourhood Energy	5,933	6,589	7,177	8,012	8,847	387	7.0%	656	11.1%	588	8.9%	835	11.6%	835	10.4%
Total Utilities	346,784	372,836	401,005	430,146	461,360	31,753	10.1%	26,052	7.5%	28,169	7.6%	29,142	7.3%	31,213	0
Department															
Engineering	100,544	102,756	105,017	107,327	109,688	6,464	6.9%	2,212	2.2%	2,261	2.2%	2,310	2.2%	2,361	2.2%
Police Services	317,288	327,968	338,802	350,393	359,344	9,919	3.2%	10,680	3.4%	10,834	3.3%	11,591	3.4%	8,951	2.6%
Fire & Rescue Services & Office of Emergency Management	136,807	139,816	142,892	146,036	149,249	5,065	3.8%	3,010	2.2%	3,076	2.2%	3,144	2.2%	3,213	2.2%
Parks & Recreation	128,124	130,943	133,824	136,768	139,777	5,683	4.6%	2,819	2.2%	2,881	2.2%	2,944	2.2%	3,009	2.2%
Library	54,075	55,265	56,481	57,723	58,993	1,925	3.7%	1,190	2.2%	1,216	2.2%	1,243	2.2%	1,270	2.2%
Britannia Community Services Centre	5,404	5,523	5,645	5,769	5,896	120	2.3%	119	2.2%	122	2.2%	124	2.2%	127	2.2%
Civic Theatres	14,269	14,583	14,903	15,231	15,566	1,966	16.0%	314	2.2%	321	2.2%	328	2.2%	335	2.2%
Community Services	36,008	36,800	37,610	38,437	39,283	1,444	4.2%	792	2.2%	810	2.2%	827	2.2%	846	2.2%
Grants	21,248	21,715	22,193	22,681	23,180	646	3.1%	467	2.2%	478	2.2%	488	2.2%	499	2.2%
Planning, Urban Design & Sustainability	26,136	26,711	27,299	27,899	28,513	3,044	13.2%	575	2.2%	588	2.2%	601	2.2%	614	2.2%
Development, Buildings & Licensing	39,639	40,511	41,402	42,313	43,244	4,096	11.5%	872	2.2%	891	2.2%	911	2.2%	931	2.2%
Mayor & Council	3,144	3,214	3,284	3,356	3,430	92	3.0%	69	2.2%	71	2.2%	72	2.2%	74	2.2%
Corporate Services	109,892	112,309	114,780	117,305	119,886	8,173	8.0%	2,418	2.2%	2,471	2.2%	2,525	2.2%	2,581	2.2%
General Government	67,583	76,190	86,763	96,868	108,114	17,490	34.9%	8,608	12.7%	10,573	13.9%	10,105	11.6%	11,246	11.6%
Total Department	1,060,160	1,094,305	1,130,895	1,168,108	1,204,163	66,125	6.7%	34,144	3.2%	36,590	3.3%	37,213	3.3%	36,055	3.1%
General debt & Transfers to Capital Fund Total	109,529	122,508	135,076	149,085	164,605	11,508	11.7%	12,978	11.8%	12,568	10.3%	14,009	10.4%	15,520	10.4%
Total Expenditures & Transfers	1,516,474	1,589,648	1,666,976	1,747,339	1,830,128	109,387	7.8%	73,174	4.8%	77,327	4.9%	80,363	4.8%	82,789	4.7%

Net Operating Budget

Note: Totals may not add due to rounding

Participatory budgeting

Participatory budgeting is a democratic process that allows community members to directly decide how to spend part of a public budget. Participatory budgeting has been used in more than 3,000 cities worldwide. It encourages residents to share ideas and proposals for projects and allows the community to vote on how funding is allocated.

In December 2017, City Council approved the framework for a Participatory budgeting pilot project in the West End. The pilot project dedicates incremental market rate parking permit sales revenue, up to a maximum of \$175,000 per year, to be reinvested in the West End to help meet community-identified needs or deliver community-identified services.

The timeline for the pilot is as follows:


- **December 2017** — Givens and funding formula confirmed by a staff leadership committee.
- **August 2018** — Community outreach and workshops in the West End.
- **September 2018** — West End participatory budgeting Leadership Council created and process development underway.
- **November-December 2018** — Idea generation.
- **January-March 2019** — Proposal development.
- **April-May 2019** — Community votes to select which proposals to fund.
- **June 2019** — The community-identified improvement projects will be reported out to City Council to confirm final funding sources for inclusion in the 2019 budget.
- **June 2019 onward** — Evaluation of pilot and recommendations for ongoing pilot study.

The mechanics and processes of participatory budgeting often vary (e.g., geographic scale, funding and selection criteria), but they generally follow an agreed-upon series of steps over six to eight months:

- **Community outreach and engagement** — Community meetings are convened to learn about participatory budgeting, brainstorm project ideas and establish a stewardship committee.
- **Proposal development for community improvement projects** — The stewardship committee works with City staff members to transform ideas into concrete project proposals with budgets.

- **Community vote** — The community selects which project proposals to fund through a balloting process.
- **Report back on final community improvement projects** — Project proposals are reported out to government.
- **Project implementation** — City staff members implement the community improvement projects (including tracking and reporting) and the community monitors implementation.

Once the steps above have concluded, the selected project will be included in future budgets and brought forward to Council for consideration.



CAPITAL BUDGET

The City owns approximately \$25 billion worth of infrastructure and public amenities (excluding land), encompassing underground water and sewer infrastructure; roadways, walkways and bikeways; affordable housing; community facilities, parks and open spaces; public safety facilities; and service yards. The need to renew, upgrade and expand infrastructure and public amenities to support residents and businesses is significant and growing. Asset renewal is an investment in the future and an important factor in achieving good value for money by maintaining and, where possible, extending the operational lifespan of the City's assets.

The City's capital planning framework consists of a 10-year Capital Strategic Outlook, a four-year Capital Plan, and an Annual Capital Budget and Five-Year Financial Plan.

10-Year Capital Strategic Outlook

The City plans capital investments beginning with a 10-year strategic outlook. The 10-year outlook is updated every four years; it was most recently refreshed as an input to the 2019-2022 Capital Plan, which was approved by Council in July 2018. Based on the 10-year outlook, a four-year Capital Plan is developed. The four-year Capital Plan then forms the basis for the one-year Capital Budget, which is developed annually.

Having a 10-year strategic framework significantly enhances the City's ability to achieve value for money, as it creates the opportunity to leverage partnership opportunities that support City infrastructure requirements. This can include working with other levels of government and other partners.

Four-year Capital Plan

The four-year Capital Plan includes City Council, Vancouver Board of Parks and Recreation (Park Board), Vancouver Police Board and Vancouver Public Library Board priorities for capital projects, and it identifies planned funding sources for those investments. Borrowing requirements for certain utility capital programs and projects (waterworks, sewerage and drainage, and neighbourhood energy utility systems) are set by Council under authority of the *Vancouver Charter*. Borrowing requirements for any other capital programs and projects are outlined in the Capital Plan, and they require approval by the public through a plebiscite as part of the municipal election held every four years.

Capital planning is integral to the City's long-term service and financial planning. Capital planning integrates and aligns Council policies and regional policies, capital asset management strategies (up to 100 years), public benefit strategies as part of community plans (25-30 years), the Capital Strategic Outlook (10 years), Capital Plans (four years), and an Annual Capital Budget and Five-Year Financial Plans (a one-year budget with a four-year forecast).

The 2019-2022 Capital Plan was approved July 25, 2018, and includes \$2.8 billion worth of capital investments over the four years of the plan, including \$2.2 billion worth of City-led capital programs and \$0.6 billion worth of in-kind contributions achieved through development.

The key strategic objectives of the 2019-2022 Capital Plan are to:

- Address the growing need to renew the City's critical infrastructure and amenities and maintain them in a state of good repair.
- Optimize the City's network of infrastructure and amenities to support economic development and growth.
- Advance Council, Board (Park, Library and Police) and community priorities in a sustainable and resilient manner.

Guided by key Council, Board and community priorities, the focus of the proposed capital investments will be to:

- Renew critical aging water and sewer infrastructure.
- Renew and upgrade aging park and community facilities to serve existing and new residents.
- Renew and upgrade aging civic facilities to strengthen business continuity and resilience.
- Renew and expand transportation infrastructure to move people and goods.
- Preserve and create affordable housing and childcare to attract and retain our workforce and grow our economy.
- Preserve and create affordable and sustainable social, arts and cultural spaces through partnerships to enhance social and economic vitality.

Over the four years of the 2019-2022 Capital Plan, the Capital Plan will be updated to reflect additional secured development contributions and partnership funding, and to align with changing priorities and budget pressures.

The City adopted a service-based capital planning framework in 2011 to drive accountability, enhance transparency, and enable a more holistic City-wide approach to long-term capital investment decision-making. The following table summarizes the service categories and subcategories used for the 2019-2022 Capital Plan and for the Capital Budgets for each of the four years of the Capital Plan.

CAPITAL PLANNING SERVICE CATEGORIES	
AFFORDABLE HOUSING > Non-market rental housing (social & supportive) > Purpose-built market rental housing	CIVIC FACILITIES & EQUIPMENT > Administrative facilities > Service yards, vehicles & equipment
CHILDCARE > Infant/toddler/preschool (0-4 years old) > School age (5-12 years old)	TRANSPORTATION & STREET USE > Transportation network > Sustainable transportation > Street use
PARKS & OPEN SPACES > Park land > Park amenities > Programmed activity areas > Seawall & waterfront > Urban forest & natural areas > Park buildings > General features & infrastructure	ONE WATER > Potable water > Sewerage & drainage > Green infrastructure
ARTS & CULTURE > Cultural facilities > Entertainment & exhibition facilities > Public Art > Heritage	SOLID WASTE > Sanitation > Disposal
COMMUNITY FACILITIES > Libraries & archives > Recreation facilities > Social facilities	RENEWABLE ENERGY > Neighbourhood energy > Electric vehicle infrastructure
PUBLIC SAFETY > Police > Fire & rescue > Animal Control	TECHNOLOGY > Hardware > Applications

Sources of Capital Plan funding include debentures, operating revenues, developer contributions, user fees and levies, and special-purpose reserves. Developer contributions are the largest source of funding in the 2019-2022 Capital Plan (31%), followed by debentures (18%) and operating revenues (15%).

Funding requests for the 2019 Capital Budget total \$371.1 million and represent 13% of total plan funding.

Sources of Capital Plan Funding	2019-2022 Capital Plan		Allocated vs. Balance Remaining in the Revised 2019-2022 Capital Plan			
			2019 Capital Budget Funding Requests		Remaining in the Capital Plan	
	\$M	%	\$M	% of Plan	\$M	% of Plan
Plebiscite Debenture	\$ 300.0	11%	\$ 60.5	2%	\$ 239.5	9%
Utility Debenture	195.0	7%	69.8	3%	125.2	5%
Operating Revenue that funds Capital Projects	407.6	15%	75.5	3%	332.1	12%
Developer Contributions	853.6	31%	101.1	4%	747.5	27%
Special Purpose Reserves	229.5	8%	34.3	1%	195.2	7%
User Fees and Levies	109.7	4%	7.5	0%	102.2	4%
Other / External	107.2	4%	22.5	1%	84.8	3%
Total Capital Plan Funding (cash component)	\$ 2,202.6	79%	\$ 371.1	13%	\$ 1,826.4	66%
In-Kind CAC ¹	568.6	21%			568.6	21%
Total 2019-2022 Capital Plan	\$ 2,771.2	100%	\$ 371.1	13%	\$ 2,395.0	86%

¹As in-kind CACs are received directly from developers, these projects are not included in the capital budget.

Infrastructure funding from senior governments

Emerging needs (e.g., climate change adaptation, shoreline flood protection, seismic upgrades), evolving municipal mandates (e.g., housing, childcare), and the growing need for critical infrastructure renewal require strategic, long-term intergovernmental partnership and predictable long-term funding arrangements. The City has limited revenue sources and needs support from senior governments to address these broad issues in a meaningful way. The City, in consultation with other Metro Vancouver municipalities, Union of BC Municipalities, and Federation of Canadian Municipalities, is actively engaging senior levels of government to pursue such opportunities to strengthen the capital program in a financially sustainable way.

The City will continue to explore funding opportunities with senior governments in 2019.

In-kind capital projects in the 2019-2022 Capital Plan

The 2019-2022 Capital Plan includes \$569 million worth of in-kind capital amenities, anticipated to be delivered through Community Amenity Contributions (CACs) triggered through rezoning applications. These amenities encompass the areas of housing, childcare, recreation, culture and social policy, including new public art built as in-kind projects on private properties. Since in-kind CACs are received directly from developers, those projects are not included in the Capital Budget.

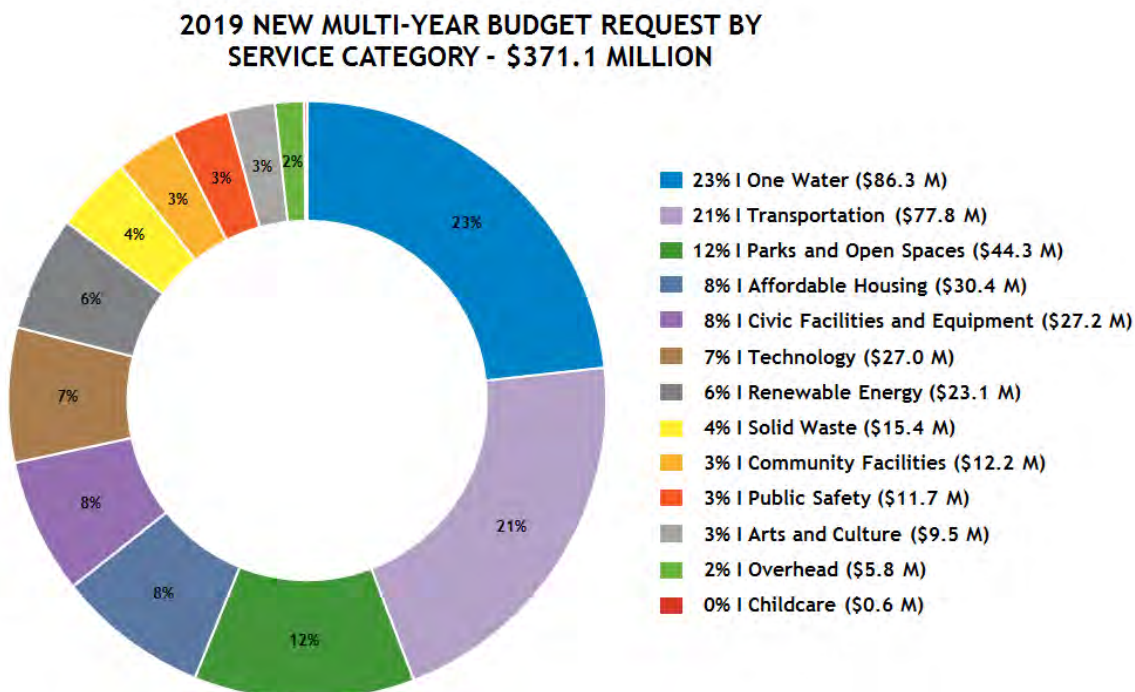
New capital project budget and funding

Capital projects are considered on both an annual budget basis (Annual Capital Expenditure Budget) and a total project basis (Multi-Year Capital Budget). For 2019, a total funding request of \$371.1 million is being added to the Multi-Year Capital Budget for new capital projects and programs. It is anticipated that \$302.4 million of this funding will be spent in 2019.

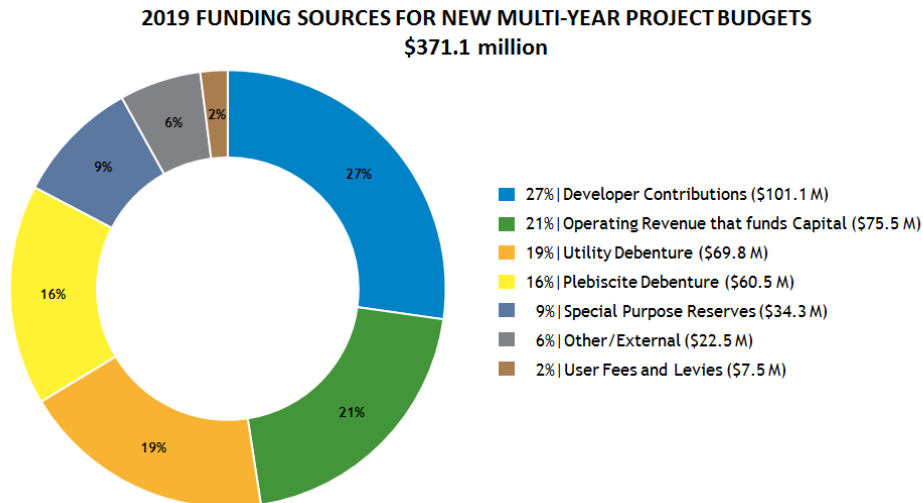
The additions to the Multi-Year Capital Budget include funding for ongoing capital programs and new annual capital projects/programs. Examples of ongoing annual capital programs include sewer main reconstruction, street paving, and vehicle and equipment replacements. In addition to ongoing capital programs, the Multi-Year Capital Budget includes new one-time projects, such as the Granville Bridge upgrade project and the Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion project.

Projects have been prioritized through the 2019 capital budgeting process based on the following factors: (1) need, (2) the readiness of the project to proceed, (3) the capacity (both internal and external) to deliver projects and programs, (4) the opportunity to leverage funding from other levels of government, and (5) the ability to enable business transformation by improving operations through capital investments. Where appropriate, funding has been provided for initial planning, scoping and design, with funding for construction/implementation to be considered upon completion of the planning, scoping and design phases. The maintenance and upgrading of major roads, utilities and public buildings continues to be a critical mandate for the City's capital program, along with maximizing opportunities for capital investments in affordable housing, childcare and active transportation.

The following chart shows a breakdown by service category for these new projects.



The following chart shows a breakdown by funding source for the \$371.1 million addition to the Multi-Year Capital Budget in 2019.



Appendixes to this report include a detailed list of new project requests and related funding sources as well as a detailed list of planned expenditure timing for new and continuing projects and programs.

Infrastructure renewal to sustain services

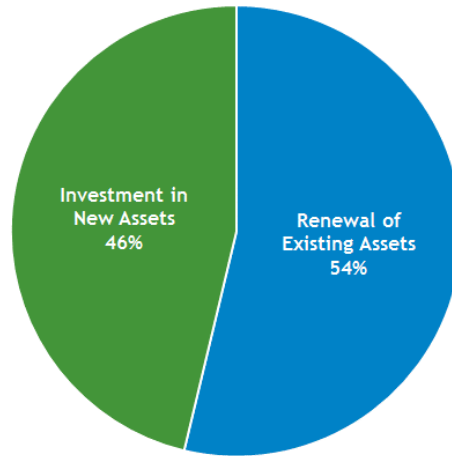
Municipalities own 60% of Canada's infrastructure, and it is essential that this infrastructure be maintained in a state of good repair to ensure maximum service life and return on investment. City infrastructure includes assets such as water and sewer systems, roads, and civic buildings such as community centres and libraries.

The City of Vancouver owns approximately \$25 billion worth of capital assets (estimated replacement value of infrastructure and amenities, excluding land). This includes:

- 7.7 million square feet of facilities providing a broad range of recreational, community, social and cultural programs and services as well as affordable housing, public safety and civic administration
- 1,370 hectares (13 square kilometres) of parks and open spaces
- 4,550 kilometres of sidewalks, streets and lanes
- 3,600 kilometres of underground water and sewer mains

Approximately 54% of the 2019-2022 Capital Plan investment is directed toward the renewal of existing infrastructure.

**2019-2022 CAPITAL INVESTMENT - NEW VS.
RENEWAL**



Investments to improve or add amenities

In addition to capital investment necessary to maintain the City's infrastructure in a state of good repair and to support optimal service levels, the City considers the needs for upgrades to major roads, utilities and public buildings that will improve transportation and public safety. Capital investments also include improvements and additions to community amenities, including new and upgraded community centres, the addition of more parks and open spaces, and grants for arts and culture.

Multi-Year Capital Budget top 10 projects and programs

The following table highlights the top 10 new multi-year capital projects and programs.

Top 10 Projects/Programs	New Multi-year Project Budget (\$ million)	Anticipated Project Outcomes ¹
1 Vehicles and equipment replacement (Annual program)	30.1	Replacement of 150-180 end-of-life equipment and vehicles. Major replacement categories include police motorcycles and patrol vehicles, sanitation container, landfill bulldozer, electric open body dump trucks, 1-yard dump trucks, police trucks and light duty units for Engineering, as well as to initiate procurements for 2020, largely for the Engineering Public Works and Utilities departments.
2 Sewer Main Replacement (Annual program)	28.7	Minimum of 3.7 kms of combined sewer separation (stormwater/sewage) is planned to be delivered, chosen through asset management tools and multi-branch coordinated projects: Nanaimo, St Catherines, Cartier, 10th Ave, Tatlow St. and Kitsilano Beach Park.
3 Granville Bridge Upgrade	19.5	Construction of the major capital rehabilitation and maintenance of the Granville Street Bridge, including the replacement of all expansion joints (ramps and south approach) and concrete repairs to the ramps, bearing replacement, and the completion of seismic upgrades to steel span.
4 Land acquisition for affordable housing	15.0	Purchase of land to enable strategic partners (e.g., senior government, non-profit agencies) to deliver affordable housing units on city-owned land.
5 Waste Heat Recovery Expansion (Neighbourhood Energy Utility)	12.1	Installation of a 5 MW (megawatts) sewage heat recovery heat pump at the False Creek Energy Centre to be delivered by 2020.
6 Active Transportation Corridors & Spot Improvements (Annual Program)	9.2	The Active Transportation Corridors and Spot Improvements Program includes funding to expand the walking, cycling and greenways networks and to improve existing facilities to further enhance safety and comfort. Upgrades to the network include the improvements to achieve cycling routes for all ages and abilities (AAA).
7 2019 Distribution Main Replacement (Annual Program)	9.1	This program provides funding for the replacement of aging and deteriorating mains within the City's water distribution system. The distribution system is essential for local water transfer to homes, businesses and industries. For 2019, the goal is to replace approximately 6.7 km of the total distribution main system. Approximately 24 separate capital projects are planned including major projects on Boundary Rd, 12th Ave, Prince Albert, 40th Ave, 55th Ave and 19th Ave.
8 2019 Transmission Main Replacement (Annual Program)	8.2	Transmission mains pipes are designed to move large quantities of water from the source of supply. The funds will support in 2019 the replacement of 1.25 km of transmission main at the end of service life, on Haro Street and Trafalgar Street.
9 Infrastructure granting program for new social housing	8.0	Grants to non-profit organizations to support development of approximately 250-300 units of social housing.
10 Infrastructure Maintenance/Upgrade/Expansion (Annual Program)	7.7	Implement various core IT infrastructure maintenance / upgrade / expansion initiatives, including infrastructure growth to accommodate end-of-life replacements, capital hardware purchases, and cybersecurity initiatives.
Top 10 total New Project Budget	147.6	

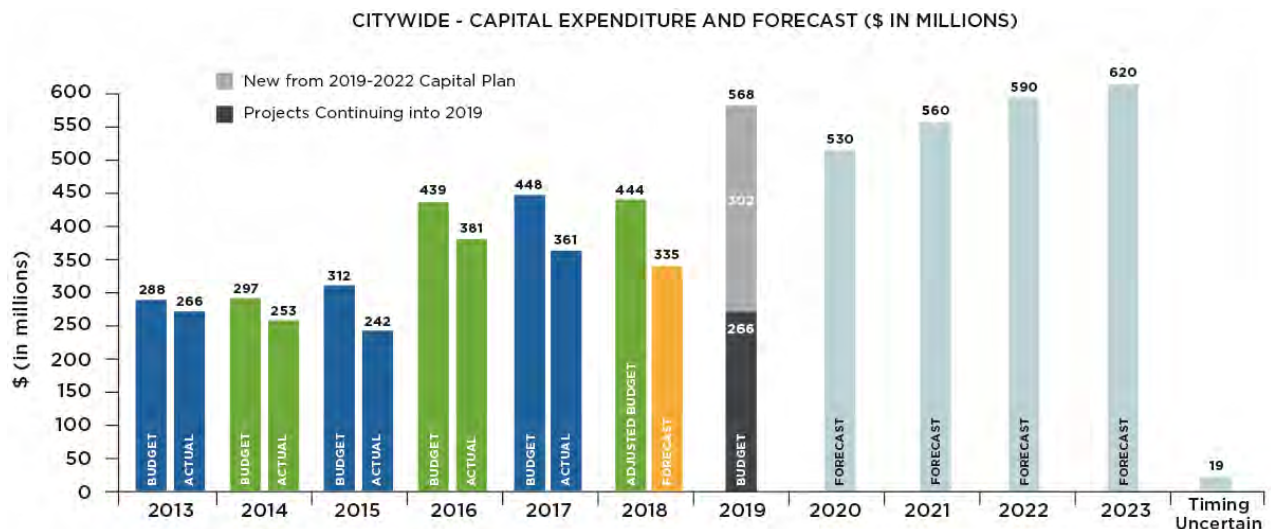
¹The anticipated outcomes are for the new funding to be added to Multi-Year Capital Budget.

2019 Annual Capital Expenditure Budget and Five-Year Financial Plan

The 2019 Capital Expenditure Budget is \$568.1 million. This includes \$265.7 million for previously approved multi-year capital projects with budgeted expenditures in 2019 and \$302.4 million for 2019 expenditures on new multi-year capital projects.

The 2019 Capital Expenditure Budget includes expenditures for ongoing annual capital programs, such as sewer main reconstruction, street paving and facility roof replacements, as well as one-time projects, such as the redevelopment of the Roddan Lodge seniors housing complex and the construction of childcare facilities at two Gastown parkades.

The chart below provides a summary of the 2019 Capital Expenditure Budget compared with actual and budgeted capital expenditures in preceding years. The chart includes a forecast for expenditures from 2020 through 2023 as well as for expenditures for which the spend timing is not yet certain (timing-uncertain projects). Timing-uncertain expenditures are primarily for projects that depend on confirmation of third-party funding or for property acquisitions that are opportunistic and market-dependent. As part of the capital budgeting process, these timing-uncertain projects can be added to the Annual Capital Expenditure Budget once the timing of the expenditure is determined. As in prior years, it is expected that a portion of funding included in the 2019-2022 Capital Plan will be spent in 2023 or later, as expenditures for many of the City's capital projects span multiple years.



Expenditures for 2018 are estimated to be \$335 million, representing 75% of the 2018 adjusted budget of \$444 million and a decrease of \$26.5 million over 2017 actual expenditures, primarily as a result of the later-than-anticipated start of construction for several major capital projects, including the redevelopment of Roddan Lodge and the construction of a new park in Downtown South (Smithe and Richards streets). The shift in spend timing for these and other 2018 projects continuing into 2019, as well as the higher amount of the 2019-2022 Capital Plan, which includes the progress from planning, scoping and design phases to implementation or major

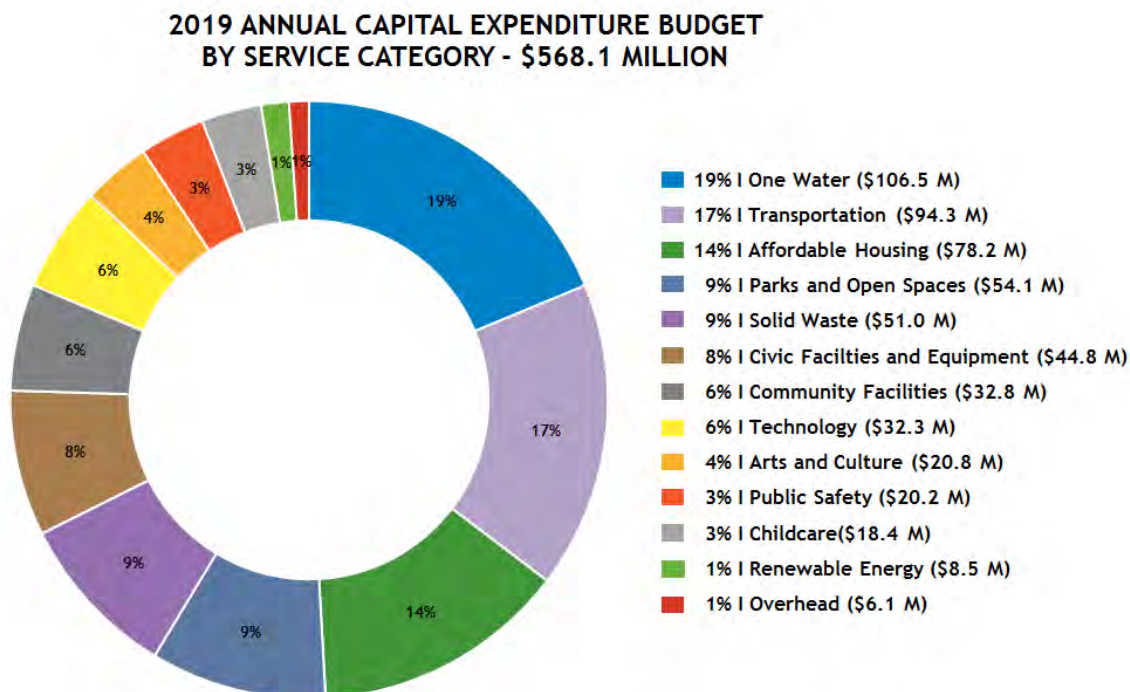
construction for a number of other large capital projects, is reflected in the 70% increase in the capital expenditure forecast for 2019 compared with that of 2018.

Expenditures in 2019 will be used to advance or complete construction for a number of multi-year capital projects and to make significant investments in Council priority areas, including investments in One Water (\$106.5 million), transportation (\$94.3 million), affordable housing (\$78.2 million), and parks and open spaces (\$54.1 million).

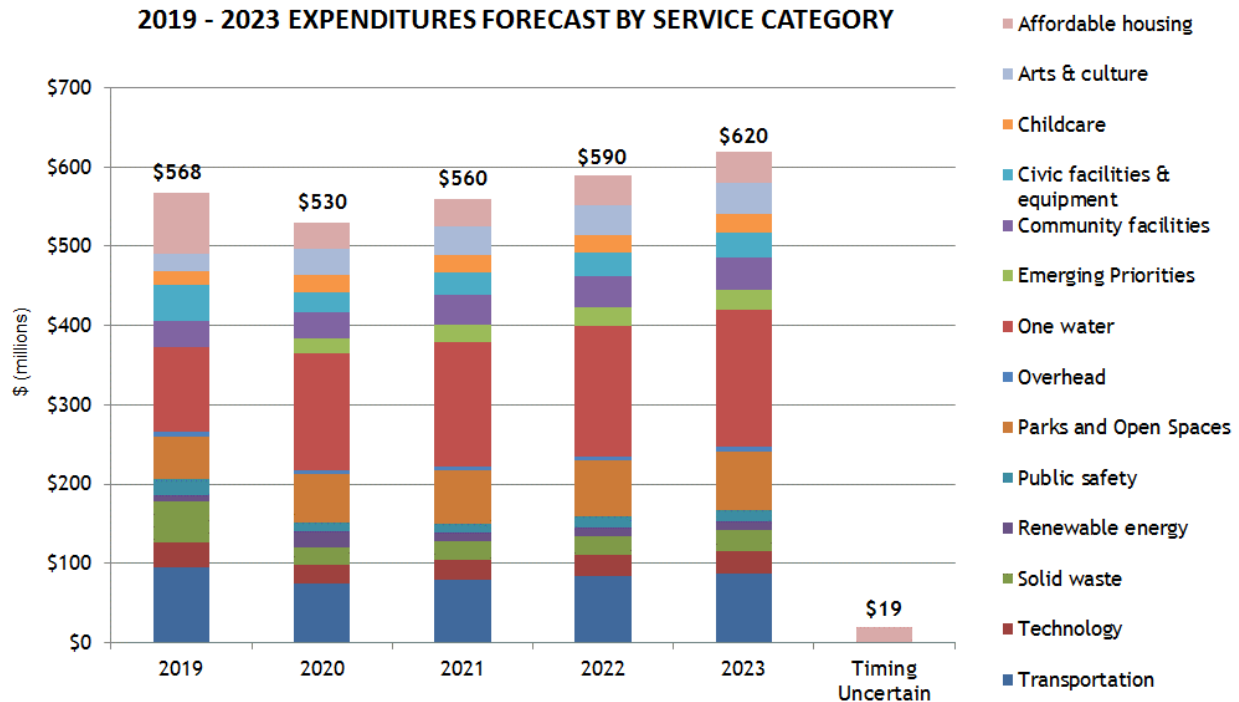
It is important to note that the forecasts for 2020 through 2023 are preliminary and represent early estimates, given that 2019 is only the first year of the four-year 2019-2022 Capital Plan and that the 2023-2026 Capital Plan will be developed over 2021 and 2022 and presented to Council for review and approval in mid-2022. Based on historical trends, particularly with larger construction projects and senior government partnership projects, and reflecting the multi-year nature of current and planned capital projects, it is estimated that the level of annual capital expenditure will rise incrementally from a forecasted \$530 million for 2020 to \$620 million for 2023, including remaining spending from projects approved in the 2019-2022 Capital Plan.

2019 Annual Capital Expenditure Budget and Five-Year Financial Plan by service category

The 2019 Capital Expenditure Budget of \$568.1 million supports initiatives across 13 service category areas, as outlined in the following chart.



The following chart provides a comparison of projected capital expenditures for 2019-2023 by service category. Projected forecasted expenditures for 2020-2023 are preliminary and subject to further refinement over the four years. The forecasts provided are early estimates, as 2019 represents the first year of the four-year 2019-2022 Capital Plan. The 2023-2026 Capital Plan is yet to be developed, and it is expected to be presented to Council for review and approval in mid-2022.



In general, capital expenditures are expected to increase gradually over the four years for 2020 through 2023, as projects considered in the 2019-2022 Capital Plan are initiated in the earlier years of the Capital Plan. The projects then move progressively from planning, scoping and design phases to construction and implementation phases in the later years.

Forecasted expenditures for affordable housing for the period 2019-2023 are projected to continue to represent a significant portion of the City's annual capital expenditures, reflecting progress on several major social and affordable housing projects and the implementation of new affordable housing initiatives and programs. Major expenditures on affordable housing investments committed in 2018 and completing or advancing significantly in 2019, including construction of Roddan Lodge social housing and housing land acquisitions, contribute to a substantially higher level of expenditures planned for 2019 relative to the remaining four years of the five-year financial plan.

Forecasted expenditures for 2019-2023 for transportation reflect a continued focus on maintaining and upgrading streets and street infrastructure as well as making major investments in active transportation, including further expanding the walking, cycling and greenway networks and improving existing facilities to enhance safety and comfort. Work will continue on the planning and design for the removal of the Georgia and Dunsmuir viaducts and for the redevelopment of the Northeast False Creek Lands.

Forecasted expenditures for the One Water utility are anticipated to grow at a gradual rate from 2019 through 2023, reflecting continued major investments in sewer separation and the City's green infrastructure as well as continued growth in the volume of development-driven water and sewer connections.

Appendixes to this report include a detailed list of new capital project requests and related funding sources as well as a detailed list of planned expenditure timing for new and continuing projects and programs.

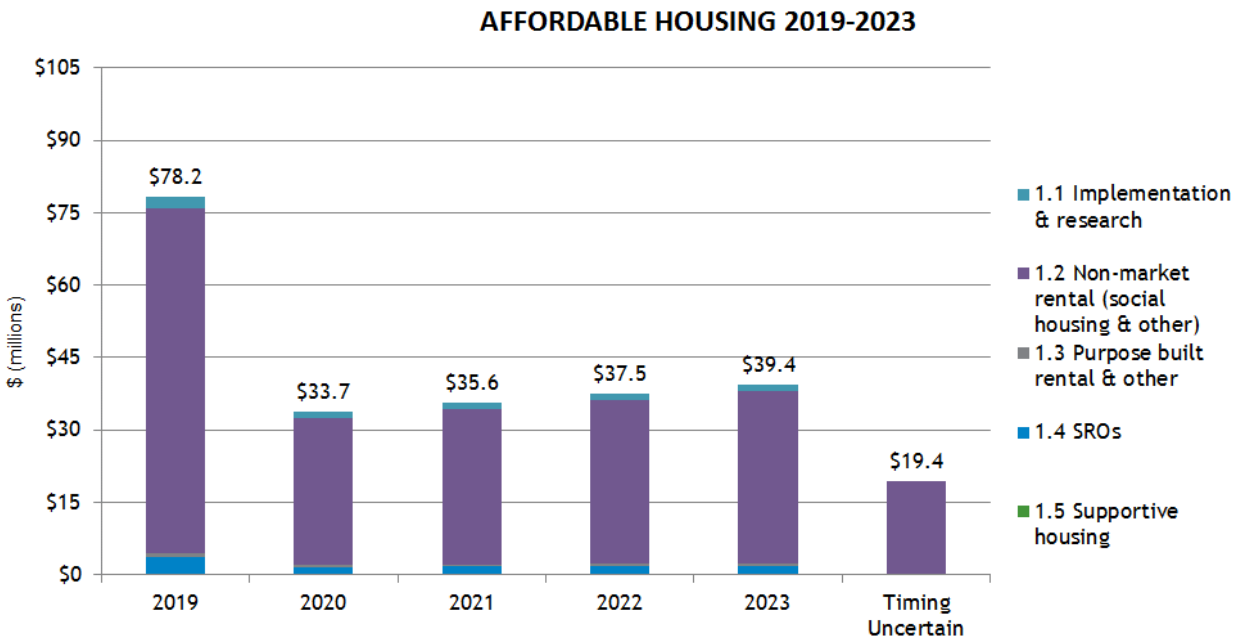
2019 Annual Capital Expenditure Budget top 10 projects and programs

The following table highlights the top 10 planned capital expenditures for 2019 by project or program.

Top 10 Projects/Programs	Anticipated Expenditure in 2019 (\$ million)	Anticipated Outcomes in 2019 (For expenditures in 2019)
1 Vehicles and equipment replacement (Annual program)	30.9	Replacement of 150 to 180 end-of-life equipment and vehicles. Major replacement categories include snow-response ready tandem dump trucks, police motorcycles and patrol vehicles, sanitation container trucks, sewer cleaner trucks, landfill bulldozer, driving simulator and electric open body dump trucks.
2 Sewer Main Replacement (Annual program)	28.7	In 2019, a minimum of 3.7 kms of combined sewer separation (stormwater/sewage) is planned to be delivered, chosen through asset management tools and multi-branch coordinated projects: Nanaimo, St Catherines, Cartier, 10th Ave, Tatlow St. and Kitsilano Beach Park.
3 Landfill Closure	25.8	In 2019, complete the closure construction of Phase 3 North East, installation of 6 horizontal collectors in Phase 4 North and the leachate collector in Phase 4, as well as the completion of the final 10 (out of 35) hectares of closure complete with gas collection system.
4 Land acquisition for affordable housing	15.0	Purchase of land to enable strategic partners (e.g. senior government, non-profit agencies) to deliver affordable housing units on city-owned land.
5 Active Transportation Corridors & Spot Improvements	14.1	The Active Transportation Corridors and Spot Improvements Program includes funding to expand the walking, cycling and greenways networks and to improve existing facilities to further enhance safety and comfort. Upgrades to the network include improvements to achieve cycling routes for all ages and abilities (AAA). The 2019 program will be focused on building out the 5-year bike map, as well as construction of new and improved walking and cycling infrastructure including major improvements to the Quebec & 1st area, Nanaimo Street and areas along 10th Avenue.
6 Viaducts Removal/Northeast False Creek Redevelopment	13.4	This project enables the development of the future Northeast False Creek neighbourhood, which has a 20-year implementation plan. In 2019, the budget will provide support for progressing infrastructure and park designs, coordinating the rezoning process, continuing negotiations with landowners and project partners, continuing important First Nations and community engagement, and preparing construction-phase related agreements for the viaducts replacement.
7 Roddan Lodge Redevelopment and Evelyn Saller Centre	10.0	Continue the construction phase with anticipated completion in 2021.
8 2019 Distribution Main Replacement	9.1	For 2019, the goal is to replace approximately 6.7 km of the total distribution main system. Projects planned include Boundary Rd, 12th Ave, Prince Albert, 40th Ave, 55th Ave and 19th Ave.
9 2019 Transmission Main Replacement	8.2	Transmission mains pipes are designed to move large quantities of water from the source of supply. The budget will support the replacement of 1.25 km of transmission main at the end of service life, on Haro Street and Trafalgar Street.
10 Childcare at Gastown Parkades	8.0	Continue the construction phase with anticipated completion in 2020.
Top 10 total anticipated expenditures for 2019	163.3	

Highlights of the Capital Budget and Five-Year Financial Plan

Affordable housing: \$78.2 million



Having affordable and varied housing stock in Vancouver helps support the needs of a growing population and maintains the diversity, inclusivity and vibrancy of a city. As housing is becoming increasingly unaffordable in the region, more residents are facing a significant and growing housing cost burden. To preserve the city's community and economic resiliency, housing needs to be accessible, affordable and suitable for local incomes and a variety of households, including families with children, seniors, low- and moderate-income workers, and those with mobility challenges.

The 2019-2022 Capital Plan includes capital investments in several major new and renewal projects/programs for affordable housing:

- \$12 million has been allocated for the replacement of City-operated non-market housing.
- \$15 million has been designated to assist with necessary building repairs to preserve existing co-op and non-market housing on City land, in partnership with senior governments.

- \$6 million has been designated to assist with single room occupancy (SRO) upgrades. As part of the Downtown Eastside Local Area Plan (2014), Council endorsed the creation of a capital grant program to assist with the upgrading of existing SRO hotels owned and/or managed by non-profit agencies. SROs play an important role among the lowest-income residents in Vancouver. The program will help improve the safety, livability and health conditions of SROs. The program will support emerging partnerships with senior governments and the non-profit sector, with the ultimate goal of replacing SROs with new non-market housing units. In the interim, the program will focus on improving management, securing affordability and improving livability, especially within the private SROs.
- \$75 million has been allotted for housing site acquisition to enable senior governments and non-profit housing partners to design, build, finance, operate and maintain housing projects on City land. This is in addition to land already owned or secured by the City and dedicated to affordable housing.
- \$20 million has been designated for capital grants (\$10,000 to \$30,000 per door) to enable housing projects to be delivered through community partners.

In addition, over the four years of the 2019-2022 Capital Plan, approximately 1,200 to 1,600 housing units are anticipated to be secured through voluntary in-kind CACs and inclusionary zoning at an estimated value of \$400 million.

For 2019, funding of \$30 million is being allocated to new affordable housing multi-year capital project budgets, including \$15 million for the deployment of affordable housing on land owned by the Property Endowment Fund (PEF) and \$8 million for a capital grant program directed at non-profit organization partners (NPOs) to enhance the viability and affordability of their non-market housing projects.

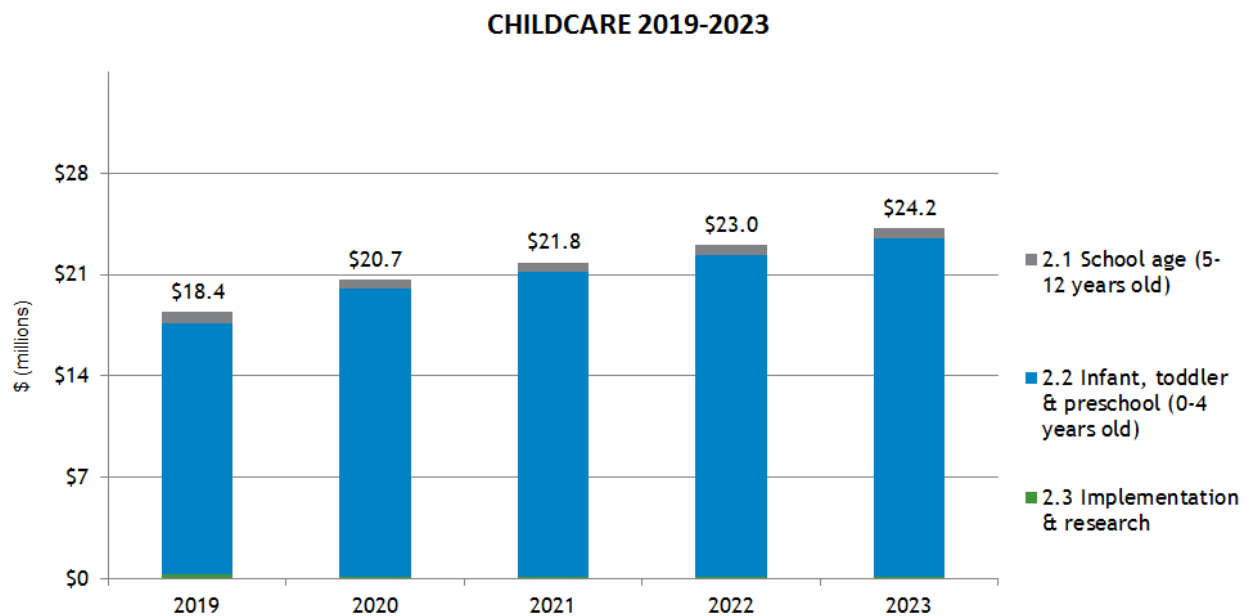
Major capital investments committed in 2018 for affordable housing that will be completed or significantly advanced in 2019, including construction of Roddan Lodge social housing and housing land acquisitions, contribute to a substantially higher level of expenditures planned for 2019 relative to those of the remaining four years of the five-year financial plan. Expenditures for 2020-2023 are expected to continue to represent a significant portion of the City's annual capital expenditures, reflecting progress on several major social and affordable housing projects and the implementation of new affordable housing initiatives and programs.

Major expenditures planned for 2019 housing projects as part of the total \$78.2 million expenditure include:

- Acquiring land for deployment of social and affordable housing — \$36.6 million.
- Continuing construction on the redevelopment of Roddan Lodge and Evelyne Saller Centre, including replacement of self-contained units for the existing Roddan Lodge facility and the addition of new housing units, plus a replacement facility for the Evelyne Saller Centre, which is a social service agency for low-income and at-risk adults living in the Downtown Eastside (DTES) — \$10 million (total project budget \$55.4 million).

- Acquiring DTES properties for affordable housing — \$7.5 million.
- Providing capital to support Vancouver Affordable Housing Agency projects — \$3.2 million.
- Providing capital grants directed at NPO partners to enhance viability and affordability of their non-market housing projects — \$3.2 million.
- Providing capital grants to upgrade SRO units — \$2.0 million.

Childcare: \$18.4 million



Affordable, accessible and quality childcare has long-lasting positive impacts on child development and is important to the success of many working families. Childcare includes preschool spaces and programs for infants and toddlers aged 0 to 4, and out-of-school care for children aged 5 to 12.

While childcare is primarily a senior government responsibility, the City leverages key partnerships with the Vancouver School Board (VSB), Vancouver Park Board, Vancouver Public Library (VPL), other levels of government, and non-profit organizations to provide a range of childcare programs across the city. Together with programs provided through family places, community centres and neighbourhood houses, and public education provided through the VSB, the City strives to provide these much-needed services to ensure that Vancouver children and families can thrive, enjoy healthy development, and help support a strong economy and a healthier city for all.

There are currently more than 13,000 licensed childcare spaces available in Vancouver. The City has facilitated approximately 4,300 of these spaces — this is roughly one in three of the total number of licensed childcare spaces (33%).

The 2019-2022 Capital Plan includes capital investments in several major new and renewal projects/programs for affordable childcare:

- Renewing the 45-space daycare and preschool currently located at Marpole-Oakridge Community Centre at a cost of \$6.75 million.
- Creating approximately 750 new spaces for infants, toddlers and preschoolers (aged 0-4):
 - Approximately 500 spaces delivered by the City or partners, including 200-250 spaces at City-owned sites and 250-300 spaces co-located with schools, either at new schools, schools undergoing seismic upgrade, or replacement schools.
 - Approximately 250 spaces delivered by development or through in-kind childcare facility projects, including projects anticipated for Little Mountain, Oakridge Centre, Pearson Dogwood, and Marine Drive and Fraser Street.
- Creating 250 new childcare spaces for school-age children (5-12 years old) delivered by the City or partners.

For 2019, as a number of new or expanded childcare facility projects are already under construction, including several partnership projects with the Vancouver Board of Education (VSB), funding of \$1.0 million is being allocated to new multi-year capital project budgets for childcare facility feasibility studies and capital maintenance of existing childcare facilities.

The total planned expenditure in 2019 for childcare is \$18.4 million, and the following are the major expenditures.

Infant, toddler and preschool (0-4 years) \$17.3 million

Major expenditures planned for 2019 projects include:

- Designing and constructing five childcare projects co-located with schools, in partnership with the VSB — \$7.9 million.
- Continuing construction of two childcare facilities at the rooftop levels of Water Street and Cordova Street parkades (74 new childcare spaces) — \$8.0 million.

School-age (5-12 years) \$0.8 million

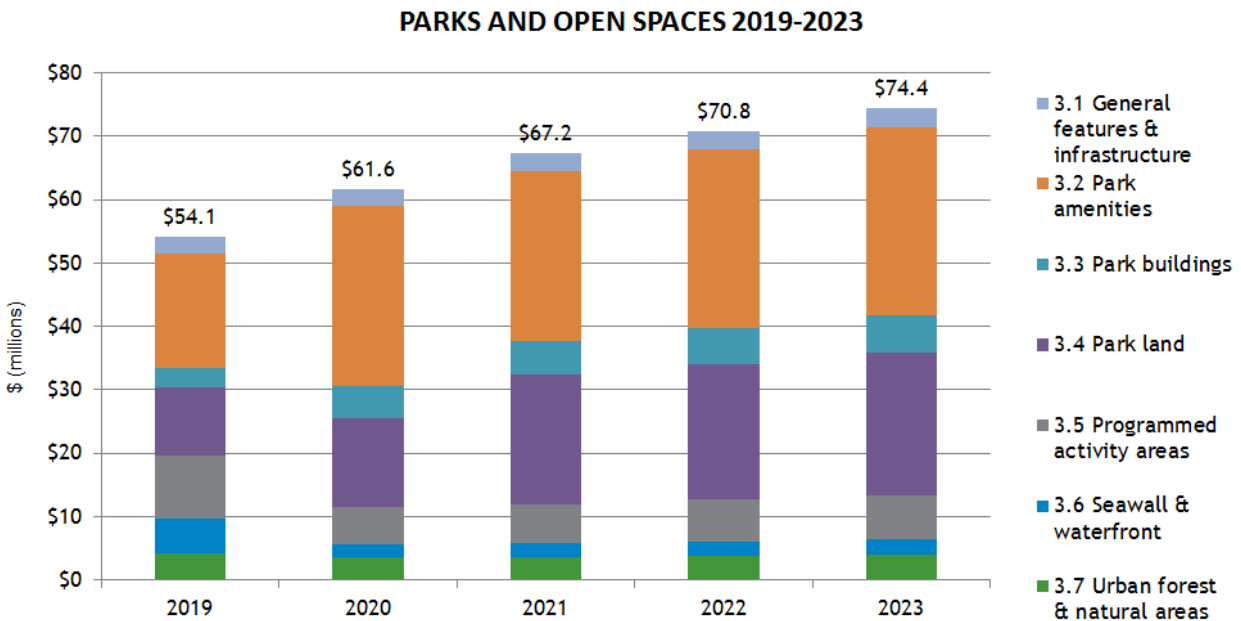
Major expenditures planned for 2019 projects include:

- Continuing program to cover after-school care projects (in schools and civic facilities) — \$0.6 million.

Implementation and research \$0.3 million

- Conducting childcare facility feasibility research and planning studies — \$0.2 million.

Parks and open spaces: \$54.1 million



Vancouver's network of parks and open spaces includes more than 300 sites throughout the city, accounting for 1,370 hectares, or about 10% of all land within municipal boundaries. These open spaces vary in size and function, from small urban plazas and mini-parks to major parks, such as Stanley Park and Queen Elizabeth Park, offering natural areas, sports and recreation facilities, leisure activities, spaces for public gatherings and more.

The vast majority of City parks and open spaces are managed by the Vancouver Board of Parks and Recreation. Recreation facilities include community centres, swimming pools and ice rinks.

Over the four years of the 2019-2022 Capital Plan, the Park Board is considering a number of major renewal projects, including park renewals for Oak Park and John Hendry Park. Additionally, a number of major projects will expand park access and amenities, including the creation of new parks in Southeast False Creek and East Fraser Lands and the construction of new washrooms.

Highlights of capital investments in parks and open spaces in the 2019-2022 Capital Plan include:

- Acquiring parkland across the city, with a continued focus on the Fraser River waterfront.
- Designing and developing a new park in the eastern portion of Southeast False Creek on Ontario Street.
- Developing parks and foreshore in East Fraser Lands and Burrard Slopes.
- Increasing park amenities in the West End, Downtown and along the Cambie Corridor.

- Constructing a track and field facility for competition.
- Renewing grass sports fields and constructing two new synthetic-turf fields.
- Increasing the number of trees in parks through planting and reforestation works to further progress toward the goal of 150,000 new trees by 2020.
- Furthering creek restoration projects in areas such as Tatlow and Volunteer parks and in Stanley Park's Beaver Creek.
- Renewing park washrooms, fieldhouses and concessions, and building new washroom and fieldhouse amenities.

For 2019, funding of \$44 million is allocated to new parks and open spaces multi-year capital project budgets, including \$10 million for the acquisition of land to develop new parks.

The total planned expenditure in 2019 for parks and open spaces is \$54.1 million, and the following are the major expenditures.

General features and infrastructure \$2.7 million

Major expenditures planned for 2019 projects include:

- Repairing and resurfacing park roads and parking lots — \$1.2 million.
- Replacing the Stanley Park overpass located near the Rowing Club at the park entrance located on Georgia Street — \$0.8 million.
- Installing new irrigation systems in parks, including new systems in Stanley Park and Queen Elizabeth Park, as well as water conservation efforts throughout parks — \$0.5 million.

Park amenities \$18.0 million

Major expenditures planned for 2019 projects include:

- Renewing and replacing playgrounds — \$5.0 million.
- Upgrading amenities at Brewers Park and Clinton Park — \$1.8 million.
- Consulting and ground preparation for a major new park in Southeast False Creek — \$1.1 million.
- Building Neighbourhood Park South in East Fraser Lands Area 2 and initiating design for upcoming new parks in Area 1 — \$1.3 million.
- Renewing neighbourhood parks — \$0.9 million.
- Completing the Queen Elizabeth Park master plan — \$0.4 million.
- Initiating a master plan for West End waterfront parks — \$0.4 million.
- Staffing to support park and open spaces capital project delivery — \$4.2 million.

Park buildings \$3.1 million

Major expenditures planned for 2019 projects include:

- Renewing park washrooms, concessions and fieldhouses — \$2.3 million.
- Maintaining and renovating park buildings, prioritized based on condition assessment — \$0.7 million.

Parkland \$10.8 million

Major expenditures planned for 2019 include land acquisition as opportunities arise, with a focus on the Fraser River, and the expansion of existing parks to increase natural areas and accommodate expected population growth.

Programmed-activity areas \$9.9 million

Major expenditures planned for 2019 projects include:

- Improving golf courses, including drainage remediation at Langara Golf Course — \$4.3 million.
- Renewing grass playing fields — \$2.4 million.
- Extending the finishes and features incorporated in the Vancouver Art Gallery North Plaza and 800-block Robson public space improvement projects — \$1.0 million (total project cost \$1.2 million).
- Upgrading sports courts (tennis, pickleball, basketball, multi-use) — \$0.9 million.

Seawall and waterfront \$5.5 million

Major expenditures planned for 2019 projects include:

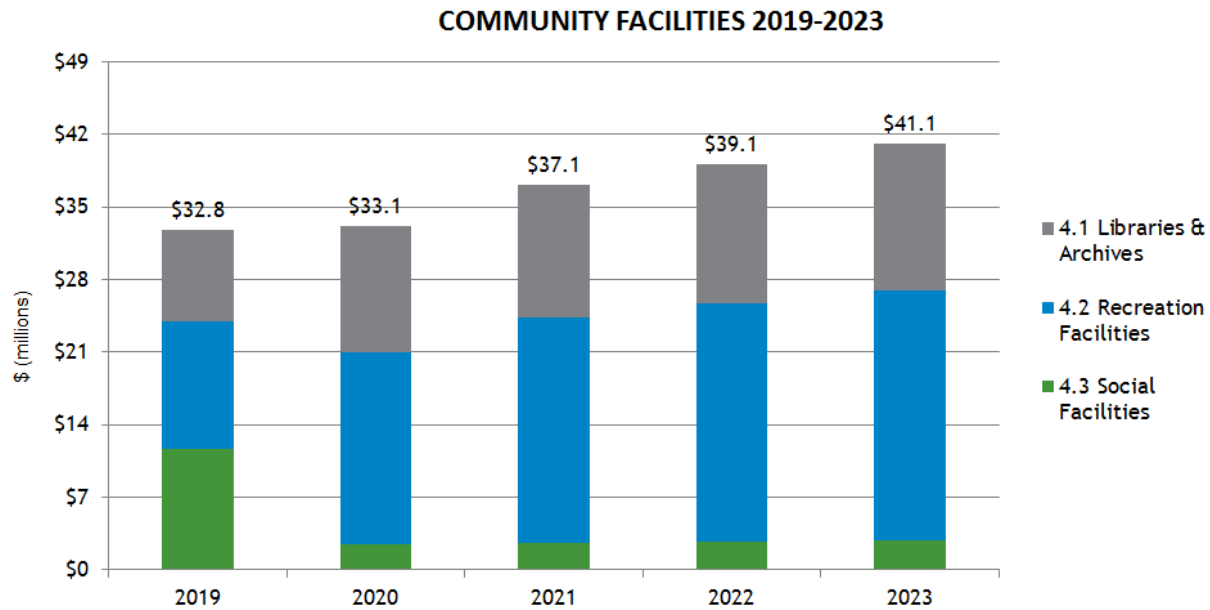
- Constructing upgrades to the Stanley Park Seawall to protect against water erosion and storm impacts (ongoing) — \$2.6 million (total project cost \$4.5 million).
- Upgrading walkways/bikeways in Stanley Park — \$1.5 million.
- Replacing, upgrading and expanding marine structures, piers, decks, swimming rafts and boardwalks — \$0.9 million.

Urban forest and natural areas \$4.3 million

Major expenditures planned for 2019 projects include:

- Planting approximately 20,000 trees along streets, in parks and in other locations, supporting the City's Urban Forest Strategy and Greenest City Action Plan goals — \$2.2 million.
- Continuing work on biodiversity enhancements, with priority given to Beaver Lake restoration works, including boardwalks and new wetlands — \$1.2 million.

Community facilities \$32.8 million



Community facilities include entertainment/exhibition facilities, libraries, the City of Vancouver Archives, and recreational and social facilities.

Entertainment and exhibition spaces include Nat Bailey Stadium at Hillcrest Park and various facilities at Hastings Park, including those operated by the Pacific National Exhibition (PNE).

The City's network of libraries includes a Central Library and 20 branch libraries. Most of the libraries were built between 1945 and 1980. Since 1980, two libraries have been added to the system and 11 have been renewed. The renewal process will continue, with the location, size and service area of libraries to be renewed determined by the Library Board and the City.

The City of Vancouver Archives holds a variety of records that document the city's history. Our archivists ensure that these records are preserved so that future researchers, historians, and anyone interested in the story of Vancouver and its citizens can access these valuable primary and secondary sources.

There are 55 recreation facilities across the city, comprising 24 community centres, one satellite centre, nine indoor swimming pools, five outdoor swimming pools, nine ice rinks and seven non-profit recreation clubs. The majority of the recreation facilities were built between 1945 and 1980. The City started renewing the portfolio of facilities in the 1990s and will continue to do so for the next 20 to 30 years.

Highlights of capital investments in community facilities in the 2019-2022 Capital Plan include:

- Renewing and relocating the Vancouver Archives facility from its current location in Vanier Park to Level 7 of the Central Library downtown.
- Preparing a master plan with the VSB to guide the redevelopment of the West End Community Centre/Joe Fortes Branch Library/King George Secondary School multi-use site.
- Renewing and expanding the Marpole-Oakridge Community Centre at Oak Park.
- Renewing and expanding the Marpole Branch Library, located near Granville and West 67th Avenue, including the provision of a new 69-space childcare centre, social/cultural non-profit space and social housing.
- Designing the first phase of renewal of the Britannia Community Services Centre in Grandview-Woodland.
- Planning, scoping and designing the renewal of the Ray-Cam Co-operative Centre, located at East Hastings Street and Campbell Avenue in Strathcona.

In addition, over the four years of the 2019-2022 Capital Plan, it is anticipated that some community facilities will be secured through voluntary in-kind CACs and allocated for:

- Renewing, expanding and relocating Little Mountain Neighbourhood House, co-located with social housing and a 69-space childcare.
- Constructing a new Oakridge Civic Centre, which will include a community centre, seniors centre, youth centre and performance space, co-located with an expanded Oakridge Branch Library and a new childcare centre.
- Constructing a new community facility at Arbutus Centre, which will include a new neighbourhood house co-located with an adult day centre.

For 2019, funding of \$12 million will be allocated to new community facilities multi-year capital project budgets. This includes \$3 million for ongoing maintenance of building components for recreation facilities, prioritized based on condition assessment, and \$2 million for consulting services relating to the relocation of the Vancouver Archives from its current location in Vanier Park to Level 7 of the Central Library downtown.

The total planned expenditure in 2019 for community facilities is \$32.8 million, and the following are the major expenditures.

Libraries and Archives \$8.8 million

Major expenditures planned for 2019 projects include:

- Continuing Phase 1 pre-move planning for a two-phase project to relocate the Vancouver Archives from Vanier Park to the Central Library — \$3.3 million (total project cost for Phase 1 \$4.0 million).
- Consulting for the construction phase of the relocation of the Vancouver Archives from Vanier Park to the Central Library — \$2.0 million.
- Relocating library operations from Level 7 of the Central Library to vacate the space required for the Vancouver Archives — \$0.5 million.
- Maintaining and renovating library branches, prioritized based on condition assessment — \$1.3 million.
- Consulting for renewal and expansion of Marpole Branch Library — \$1.0 million.

Recreation facilities \$12.4 million

Major expenditures planned for 2019 projects include:

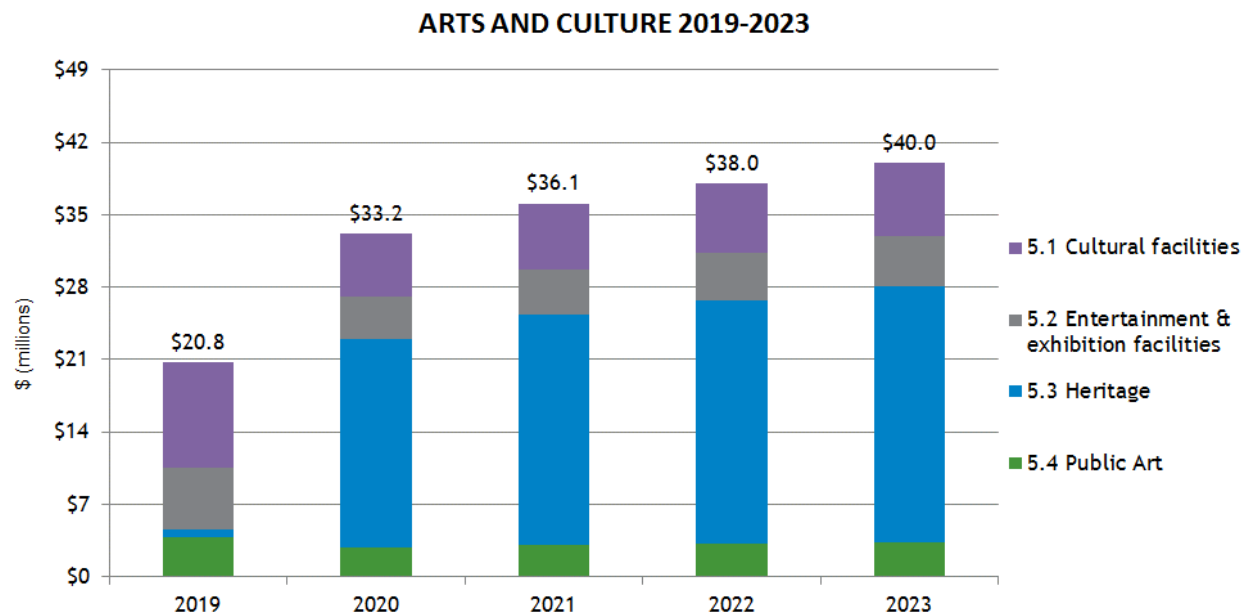
- Maintaining and renovating recreation facilities, prioritized based on condition assessment — \$5.9 million.
- Upgrading and maintaining the Britannia swimming pool and ice rink — \$1.5 million.
- Implementing the first phase of the Britannia Renewal Master Plan, focusing on establishing rezoning and design development options — \$0.5 million (total project cost for this phase \$15 million).
- Continuing the planning for renewal of the Marpole-Oakridge Community Centre — \$1.1 million (total project budget for planning phase \$2.4 million).
- Upgrading civic facility building safety systems — \$1.0 million.
- Beginning preliminary work to develop a master plan and phase 1 design for renewal of the West End Community Centre — \$0.5 million.
- Beginning preliminary planning for renewal of the Ray-Cam Co-operative Centre — \$0.5 million.

Social facilities \$11.7 million

Major expenditures planned for 2019 projects include:

- Disbursing the remaining portion of a capital grant for the redevelopment of Little Mountain Neighbourhood House — \$2.5 million (total capital grant \$3.1 million).
- Disbursing and grants through the Downtown Eastside (DTES) capital grant programs — \$1.3 million.
- Maintaining and renovating social facilities building components, prioritized based on condition assessment — \$1.2 million.
- Disbursing a capital grant to the 411 Seniors Centre Society toward prepaid leasing costs for a seniors centre — \$0.8 million.
- Planning and preparing a concept design for a social facility for QMUNITY (Vancouver's queer resource centre) — \$0.8 million (total project cost, including construction, \$7.0 million; anticipated completion in 2021).
- Disbursing capital grants through the Chinese Society Buildings Matching Grant Program — \$0.6 million.
- Contributing to tenant improvements for a new Indigenous healing and wellness space in the DTES — \$0.3 million.

Arts and culture: \$20.8 million



Arts and cultural spaces are vital to a city, and Vancouver is fortunate to have 55 City-owned cultural facilities. With the goal of cultivating and enhancing a diverse and thriving cultural ecology that enriches the lives of both residents and visitors, the City offers support for cultural facilities through the provision of space, capital grants, technical advice and regulatory assistance. Vancouver's vibrant cultural ecology relies on a network of accessible, affordable and secure artist creation, exhibition, performance and ancillary spaces.

Heritage conservation retains and enhances historic places and features that are significant to Vancouver for their educational, aesthetic, social and/or cultural value. Historic places are often sites that have other community benefits. For example, Queen Elizabeth Park is a heritage landscape that is widely enjoyed as a place for recreation, sports and social life.

Highlights of capital investments in arts and culture in the 2019-2022 Capital Plan include:

- Moving into the next phase of the program to rehabilitate as many as five of the 12 Chinese Society heritage buildings in Chinatown.
- Installing new public art on public property, including working with the Musqueam, Squamish and Tsleil-Waututh First Nations to scope and commission new signature artworks for prominent downtown locations.
- Planning cultural facilities:
 - Vanier Park vision as a cultural hub. Exploring the future programming and master plan options, with significant stakeholder and community engagement.
 - Orpheum Theatre planning that focuses on functional improvements to the existing performance space as well as seismic and accessibility improvements.
 - Firehall Arts Centre and Vancouver Police Museum conceptual options. Reviewing functional needs of both organizations and future options for space accommodation while addressing accessibility for these public facilities.

In addition, over the four years of the 2019-2022 Capital Plan, it is anticipated that funding for new cultural facilities will be secured through voluntary in-kind CACs and allocated for:

- Constructing a new cultural facility at Pacific and Howe streets, including presentation, production, community, rehearsal and programming spaces.
- Constructing an artist studio production space in Mount Pleasant, co-located with low-income housing for artists and their families.

For 2019, funding of \$9 million is being allocated to new arts and culture multi-year capital project budgets, including \$2 million for the replacement of the roof of the PNE Garden Auditorium, \$2 million for the maintenance of the Heritage Hall building envelope, and more than \$1 million for new public art projects.

The total planned expenditure in 2019 for arts and culture is \$20.8 million, and the following are the major expenditures.

Cultural facilities \$10.3 million

Major expenditures planned for 2019 projects include:

- Disbursing the remaining portion of a cultural facility capital grant in support of the establishment of artist production spaces in the Mount Pleasant neighbourhood — \$2.2 million (total capital grant \$2.3 million).
- Completing the roof replacement for the PNE Garden Auditorium — \$2.2 million.
- Disbursing grants from the Cultural Infrastructure Grant Program — \$1.6 million.
- Completing capital maintenance work on the Heritage Hall building envelope — \$1.5 million.
- Maintaining and renovating cultural facilities, prioritized based on condition assessment — \$1.6 million.

Entertainment and exhibition spaces \$6.0 million

Major expenditures planned for 2019 projects include:

- Continuing detailed design and costing, funding strategy and comprehensive implementation plan for the Playland Redevelopment Plan — \$1.9 million (total project cost for this planning phase \$2.3 million).
- Maintaining and renovating PNE building components, prioritized based on condition assessment — \$1.7 million.
- Upgrading the Pacific Coliseum ice plant — \$1.5 million (total project cost \$2.3 million; anticipated completion in 2019).

Heritage \$0.7 million

Major expenditures planned for 2019 projects include:

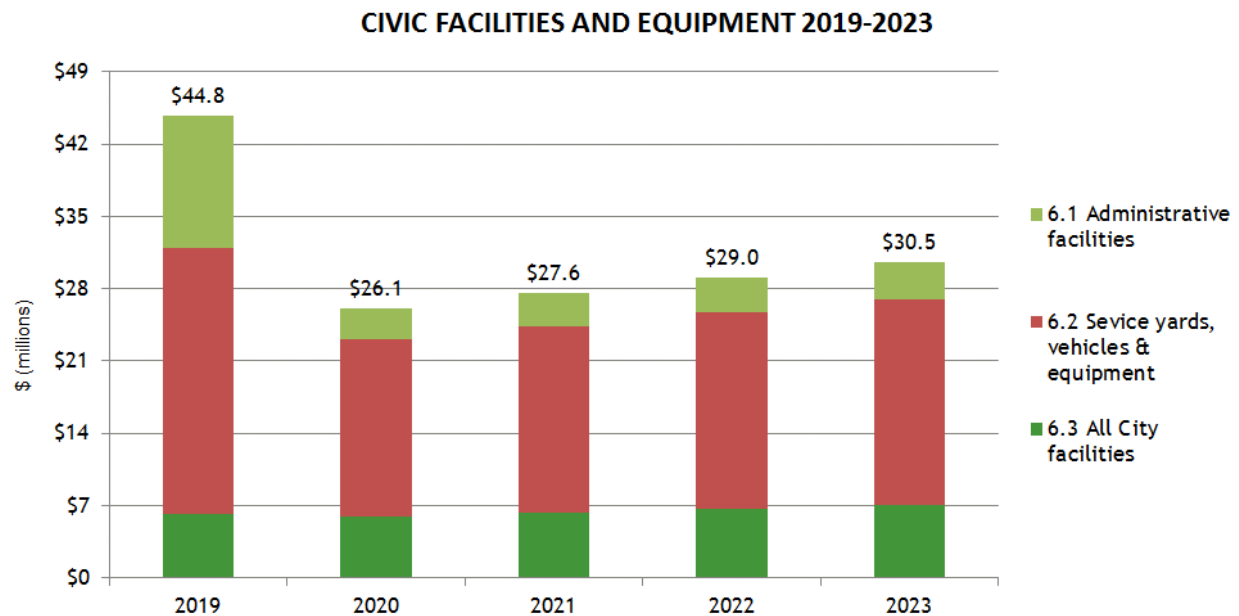
- Disbursing a capital grant to the Vancouver Heritage Foundation (VHF) toward the VHF's heritage house conservation program — \$0.3 million.
- Disbursing capital grants through the Heritage Facade Rehabilitation Program — \$0.2 million.
- Redesigning Chinatown Memorial Square on Keefer Street — \$0.2 million.

Public art \$3.8 million

Major expenditures planned for 2019 projects include:

- Completing new artworks, including projects funded through the Public Art Boost (including small-scale/neighbourhood projects through the Public Art Community Grants program) — \$3.1 million.
- Maintaining existing public art — \$0.5 million.

Civic facilities and equipment: \$44.8 million



Vancouver's civic facilities provide equipment and administrative space for key administrative groups and City service vehicles and equipment. The City has 12 administration buildings (including City Hall and the Park Board's administration building), 21 service yards (industrial-type municipal facilities where trucks and equipment are stored), and approximately 830 vehicles and equipment.

Highlights of capital investments in civic facilities and equipment in the 2019-2022 Capital Plan include:

- Beginning the first phase of renewal at Sunset Service Yard.
- Renewing and upgrading aging civic facilities to strengthen business continuity and resilience.
- Replacing end-of-life public works vehicles.

For 2019, funding of \$27 million is allocated to new civic facilities and equipment multi-year capital project budgets, including \$10 million for replacement of end-of-life City equipment and vehicles, including light-duty vehicles, pickup trucks, cube vans and dump trucks; \$3 million for replacement of end-of-life Park Board equipment and vehicles, including turf mowers, pickup trucks and a beach sand screener; and \$3 million for capital maintenance and renovation of various City administrative buildings.

Some large capital investments committed in 2018 for civic facilities and equipment are completing or advancing significantly in 2019, contributing to a substantially higher level of expenditures planned for 2019 relative to the remaining four years of the five-year plan. These include major expansions in civic office space to accommodate new staff responsible for planning and executing a number of new capital priorities in the 2019-2022 Capital Plan. Expenditures for 2020-2023 are expected to return to recent historical levels.

The total planned expenditure in 2019 for civic facilities and equipment is \$44.8 million, and the following are the major expenditures.

Administrative facilities \$12.8 million

Major expenditures planned for 2019 projects include:

- Renovating and relocating City administrative office space — \$7.5 million.
- Maintaining and renovating administrative facilities, prioritized based on condition assessment — \$2.8 million.
- Developing a master plan for the City Hall precinct lands as part of a phased long-term development strategy for consolidating City offices and staff locations — \$1.3 million.

Service yards, vehicles and equipment \$25.7 million

Major expenditures planned for 2019 projects include:

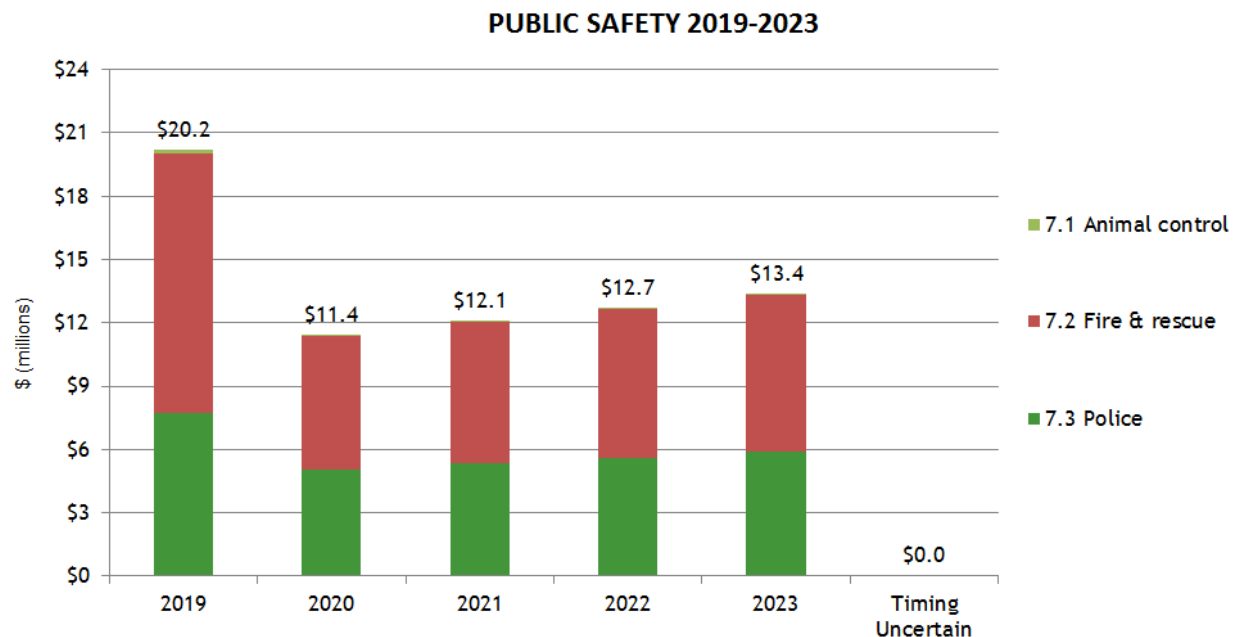
- Replacing end-of-life vehicles and equipment, including a mix of heavy- and light-duty items, with a focus on alternative fuel source vehicles such as electric vehicles — \$19.4 million.
- Maintaining and renovating service yards, prioritized based on condition assessment — \$3.1 million.
- Planning for the renewal of Manitoba Works Yard — \$0.9 million.
- Replacing end-of-life fuel tanks at Manitoba Works Yard — \$0.7 million.
- Planning for the renewal of Sunset Service Yard — \$0.5 million.

All City facilities \$6.2 million

Major expenditures planned for 2019 projects include:

- Planning facilities City-wide and strategic land/site planning — \$2.4 million.
- Continuing work under the Energy Optimization Program, which involves building energy retrofit projects and building control optimization projects that reduce energy consumption and greenhouse gas (GHG) emissions within City-owned buildings — \$1.0 million.
- Continuing planning and research relating to the use of City facilities, including non-market housing and cultural, social and recreational facilities — \$0.7 million.
- Renovating civic facilities to improve accessibility, particularly for highly used public venues — \$0.5 million.

Public safety: \$20.2 million



Public safety includes police services, fire and rescue services, and animal control services. The City has 14 police buildings, 20 firehalls and one animal control shelter. Police facilities have been significantly modernized in the last decade, including new office, training and storage space. Firehalls are gradually renewed as they age. The animal control shelter was built in the 1970s, but the facility is not optimally designed for the needs of current services.

Highlights of capital investments in public safety in the 2019-2022 Capital Plan include:

- Completing seismic upgrades to Firehall No. 12 in Kitsilano.
- Designing the next firehall to be renewed (location to be determined, with priority area identified as the Metro Core, which has five firehalls, all of which were built in the 1970s or earlier).

For 2019, funding of \$12 million is allocated to new public safety multi-year capital project budgets, including \$7 million for replacement of end-of-life police equipment and vehicles, including motorcycles, patrol vehicles and police trucks, and \$1 million for consulting services for a planned seismic upgrade of Firehall No. 12 in Kitsilano.

The total planned expenditure in 2019 for public safety is \$20.2 million, and the following are the major expenditures.

Fire and rescue \$12.3 million

Major expenditures planned for 2019 projects include:

- Continuing construction of the replacement for Firehall No. 5, including a social housing component — \$5.1 million (total project cost \$22.3 million; completion scheduled for fall 2019).
- Continuing construction of the replacement for Firehall No. 17 — \$4.5 million (total project cost \$24.7 million; expected completion in spring 2020).
- Replacing end-of-life fire vehicles and equipment, including life support units and vans — \$0.6 million.

Police \$7.7 million

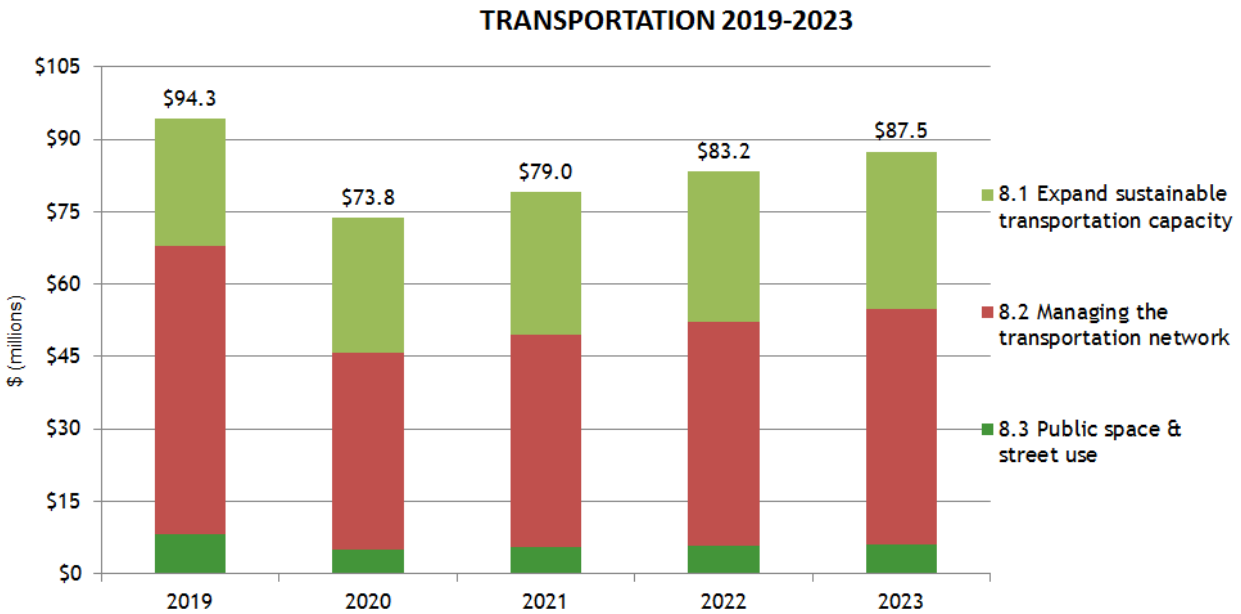
Major expenditures planned for 2019 projects include:

- Replacing end-of-life Vancouver Police Department (VPD) vehicles and equipment, including patrol vehicles, motorcycles, trucks, light-duty vehicles and one of the VPD's two marine patrol vessels — \$6.1 million.
- Maintaining and renovating VPD facility building components, prioritized based on condition assessment — \$1.0 million.
- Constructing an isolated facility for drug investigation, including equipment outfitting — \$0.6 million.

Animal control \$0.2 million

A small number of projects are planned for 2019, including ongoing capital maintenance and minor renovations and facility upgrades to meet operational needs.

Transportation: \$94.3 million



Livable cities are built upon an integrated transportation network, pedestrian-friendly, walkable neighbourhoods, and public spaces that permit all residents to access jobs, services and amenities by all modes of travel. The City's transportation network offers a range of travel choices to residents, workers and visitors.

Responsibility for the various components of the transportation network is divided between the City and the provincial government. The City owns and maintains more than 4,000 kilometres of walking, cycling and road networks and a wide range of structures, including the False Creek bridges and the viaducts. TransLink (South Coast British Columbia Transportation Authority) provides transit services, and the provincial government is responsible for six kilometres of highways and three major bridges leading into the city.

Highlights of capital investments in transportation in the 2019-2022 Capital Plan include:

- Repairing concrete and completing seismic upgrades to the Granville Bridge and designing and constructing the initial phase of a Granville Bridge greenway, in coordination with the seismic and rehabilitation work for the bridge.
- Rehabilitating pavement for approximately 23 kilometres of major road network and arterial streets.
- Replacing aging streetlight poles to eliminate the backlog of poor-condition assets.
- Rehabilitating 16 kilometres of aging underground electrical conduit.

- Upgrading and constructing new active transportation corridors, including 10th Avenue, Bute Greenway, Portside Greenway, Richards Street, Drake Street, East Van City Greenway, and other corridors identified in the five-year cycling map.
- Constructing 800 Robson Plaza and public realm improvements to Robson and Alberni streets, supporting the vision for the Robson Square precinct.

For 2019, funding of \$78 million is allocated to new transportation multi-year capital project budgets, including \$20 million for the rehabilitation and maintenance of the Granville Bridge, which includes seismic upgrades to the steel span and rehabilitation of the north and south approach ramps and \$9 million for new active transportation projects to expand the walking, cycling and greenways networks and to improve existing facilities to further enhance safety and comfort.

The total planned expenditure in 2019 for transportation is \$94.3 million, and the following are the major expenditures.

Expand sustainable transportation capacity \$26.5 million

Major expenditures planned for 2019 projects include:

- Upgrading and expanding walking, cycling and greenway networks, including improvements to achieve cycling routes for all ages and abilities (AAA) — \$14.1 million.
- Completing detailed design for two zones of the new Arbutus Greenway — \$3.3 million (total project cost for design phase \$7.0 million).
- Constructing new sidewalks — \$2.4 million.
- Planning and designing active transportation projects — \$2.0 million.
- Establishing a project office to facilitate the design and construction of the Millennium Line Broadway Extension — \$1.1 million.
- Planning and scoping for walking and cycling improvements for a new Granville Bridge greenway — \$1.0 million (total project cost for this planning phase \$2.0 million).
- Completing transit-related improvements, including upgrades related to the implementation of a new TransLink B-Line service along 41st Avenue from UBC to Joyce Station — \$1.0 million.

Managing the transportation network \$59.7 million

Major expenditures planned for 2019 projects include:

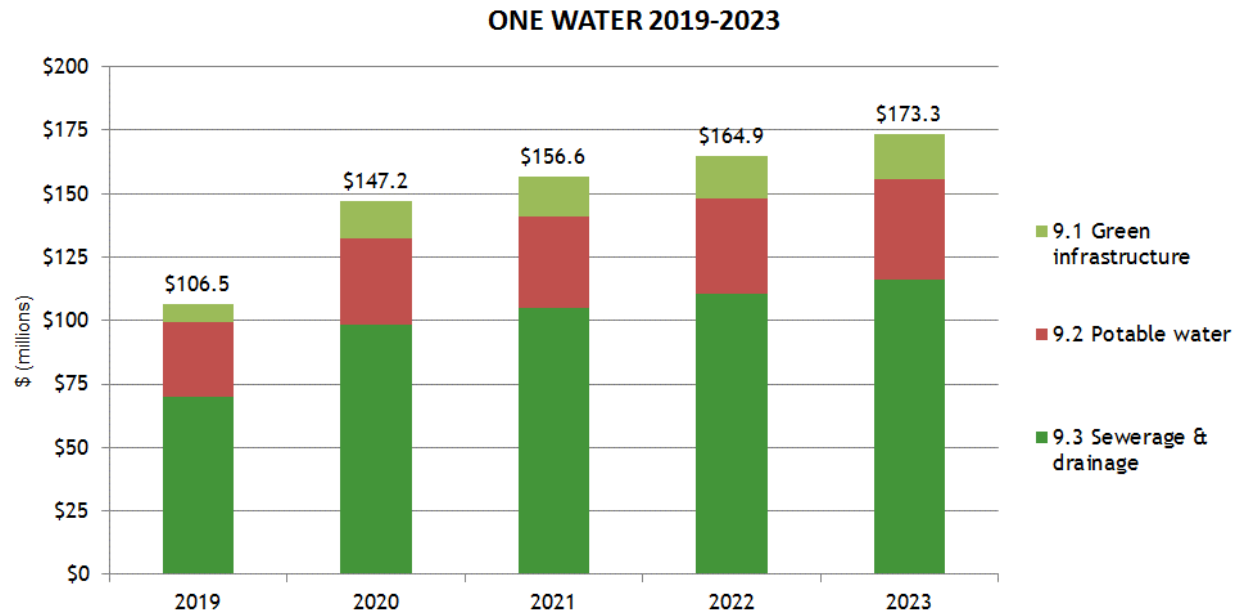
- Completing Phase 1 of the Georgia and Dunsmuir viaducts removal, including detailed planning and design, and finalizing the required agreements to advance the removal and replacement of the viaducts and the development of the remaining Northeast False Creek Lands for future parks and open spaces — \$13.4 million (total project cost for this phase \$39.0 million).
- Repaving major arterial streets, including transit routes — \$9.1 million.
- Continuing upgrades to Granville Bridge, including replacing expansion joints and making concrete repairs on the north and south approach ramps, as well as preparations for major rehabilitation and maintenance of the bridge — \$8.4 million (total project cost for this phase of the bridge upgrade \$12.8 million).
- Replacing end-of-life street lighting poles — \$2.7 million.
- Rehabilitating traffic signals — \$2.5 million.
- Rehabilitating local roads — \$2.0 million.
- Rehabilitating pedestrian and bicycle signals, as well as new construction — \$1.8 million.
- Replacing City infrastructure (such as lighting) due to the BC Hydro removal of aging H-frame power distribution structures — \$1.5 million.
- Upgrading at-grade rail crossings — \$1.5 million.

Public space and street use \$8.1 million

Major expenditures planned for 2019 projects include:

- Constructing a new permanent plaza at 800 Robson and public space improvements on the 700 and 900 blocks of Robson Street — \$5.4 million.
- Improving public space on Alberni Street (Burrard Street to Bute Street), Robson Street (Burrard Street to Jervis Street) and in a permanent plaza at the intersection of Bute and Robson streets — \$1.0 million.

One Water: \$106.5 million



The One Water utility encompasses water, sewers and green infrastructure and is responsible for all water-related services and policies in the city. Beyond the essential services of ensuring potable water, wastewater (sewage) and rainwater (drainage), One Water utility services also include shoreline protection, flood management and climate change adaptation. These services are critical to maintaining the health and well-being of residents, supporting a growing population, enabling local economy, and improving the city's sustainability and resilience.

The vast majority of the water, wastewater and rainwater systems were built between 1886 and 1986, and Metro Vancouver and the City have been gradually renewing and upgrading these assets as they age.

Highlights of capital investments in the One Water utility in the 2019-2022 Capital Plan include:

- Renewing 35 to 45 kilometres of water distribution and transmission mains.
- Renewing end-of-life assets, such as water connections, meters and hydrants.
- Renewing 30 to 40 kilometres of sewer mains.
- Installing new water, sewer and drainage infrastructure to serve growth areas (e.g., Cambie Corridor).
- Installing new or upgraded sewer/water connections.
- Installing new water meters for development sites.
- Planning, designing and refurbishing or replacing up to four pump stations.
- Constructing shoreline protection in East Fraser Lands.

For 2019, funding of \$86 million is allocated to new One Water multi-year capital project budgets, including \$29 million for sewer main reconstruction, which includes replacing existing single combined flow pipes with a system with separate stormwater and sanitary sewage pipes; \$17 million for replacement of bulk water transmission pipes and local water distribution pipes; and \$4 million for green infrastructure planning for how the City manages and uses rainwater.

Water and sewer connections are funded by residential developers. On average, the City installs over 1,000 connections to residential properties every year, representing approximately \$17 million in revenue annually. As revenues are received, multi-year project budgets and annual expenditure budgets for the connections program are adjusted through the quarterly capital budget adjustment process.

The total planned expenditure in 2019 for One Water is \$106.5 million, and the following are the major expenditures.

Green infrastructure \$7.3 million

Major expenditures planned for 2019 projects include:

- Planning green infrastructure to support the development of policy and implementing programs to support goals around water quality, livability through urban ecosystems, and resilience — \$4.3 million.
- Implementing green infrastructure in the public realm, including restoration of wetlands, planting of trees, creation of green areas, usage of permeable pavement, and implementation of updated standards for rainwater management — \$2.3 million.

Potable water \$29.3 million

Major expenditures planned for 2019 projects include:

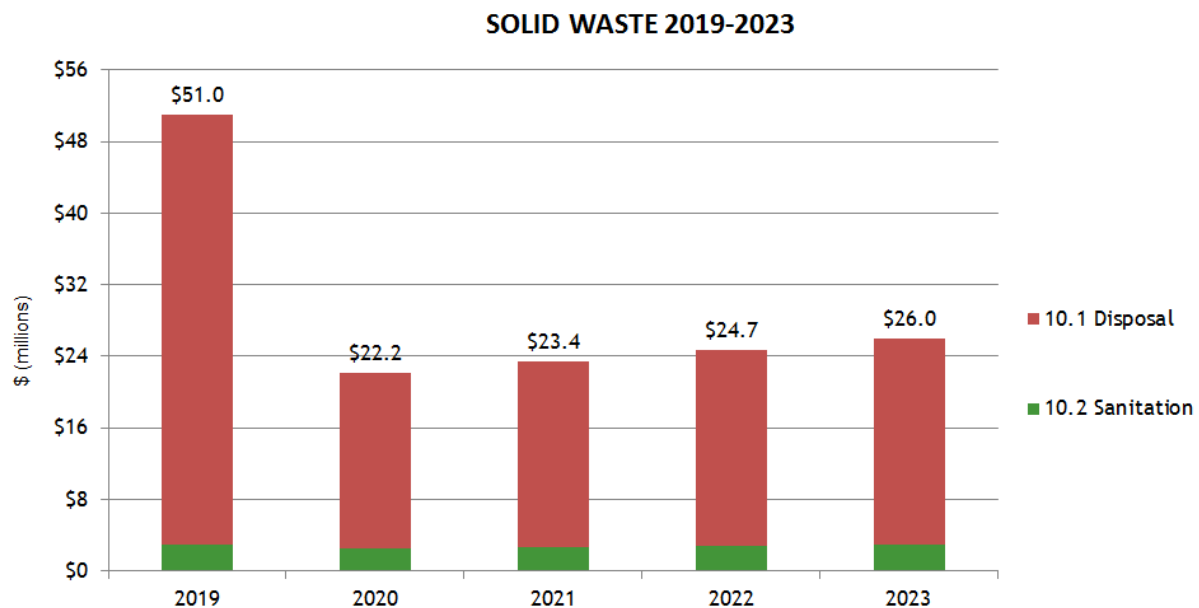
- Replacing aging and deteriorating water mains within the City's water distribution system, which serves homes, businesses and industry — \$9.1 million.
- Replacing two kilometres of end-of-life transmission main pipes to support the movement of large quantities of water from the Seymour Reservoir source of supply — \$8.2 million.
- Installing approximately 120 new commercial and multi-family water connections — \$2.8 million.
- Replacing approximately 350 leaking or damaged water services — \$2.2 million.
- Designing water main expansions to accommodate demand growth within the City's water distribution system — \$2.0 million.

Sewerage and drainage \$69.9 million

Major expenditures planned for 2019 projects include:

- Continuing replacement of the City's sewer infrastructure combined system (single pipes that carry stormwater and sewage mixed together) with a separated system (separate storm pipes and sanitary pipes) — \$28.7 million.
- Replacing the pump station at East Seventh Avenue and Glen Drive, and planning for future pump station replacement and refurbishment projects — \$9.7 million.
- Installing water and sewer system connections in new residential construction and for major redevelopment to residential properties — \$6.8 million.
- Completing detailed design and partial construction of structural shoreline protection measures along the Fraser River foreshore at East Fraser Lands — \$6.7 million (total project cost \$7.2 million; anticipated completion in 2019).
- Designing expansion to the sewer system to accommodate demand growth, particularly in high-development areas such as the Cambie Corridor — \$6.6 million.

Solid waste: \$51.0 million



Solid waste management includes the collection, processing and disposal of waste materials. The City is responsible for the collection of garbage and compostable organic materials from single-family and duplex homes. The City is also responsible for the disposal of garbage at the Vancouver Landfill and the processing of compostable organics through contracts with the private sector. The City collects waste and litter from the public realm and provides street cleaning operations. The overall waste management system in the City includes two recycling centres, a waste transfer station and a landfill.

Highlights of capital investments in the Solid Waste utility in the 2019-2022 Capital Plan include:

- Replacing solid waste equipment, including collection vehicles and landfill machines.
- Completing the installation of gas collection infrastructure in and the closure of areas of the Vancouver Landfill ("Western 40 Hectares" and Phase 4 areas).
- Installing landfill gas (LFG) collection infrastructure in active areas of the landfill to continue to meet regulatory requirements.
- Expanding the Vancouver Landfill recycling centre and adding two new weigh scales to improve customer service.

For 2019, funding of \$15 million is allocated to new solid waste multi-year capital project budgets, including \$9 million for replacement of end-of-life sanitation and disposal equipment and vehicles, which includes refuse trucks, dump trucks, a bulldozer and a street sweeper, and \$4 million for the installation of LFG collection infrastructure at the Vancouver Landfill to minimize its environmental impact.

The total planned expenditure in 2019 for solid waste is \$51.0 million. Some large capital investments committed in 2018 and prior years are completing or will be advanced significantly in 2019, contributing to a substantially higher level of expenditures planned for 2019 relative to the remaining four years of the five-year plan. These include major expenditures for current projects progressing into construction phases, such as the Landfill Phase 3 Northeast/Phase 4 Southeast Closure, "Western 40 Hectares" Closure, and reconstruction of the entrance to the landfill. Expenditures for 2020 to 2023 are expected to return to recent historical levels. The following list highlights the major expenditures.

Disposal \$48.1 million

Major expenditures planned for 2019 projects include:

- Continuing work on the closure of the second stage of the Western 40 Hectares and Phase 3 northeast sections of the Vancouver Landfill as part of the ongoing progressive closure of completed sections — \$25.8 million (total project cost \$64.8 million; anticipated completion in 2020).
- Continuing work on the reconstruction of the entrance to the Vancouver Landfill to reduce traffic congestion, improve safety and provide an improved recycling facility for customers — \$7.5 million (total project cost \$13.6 million).

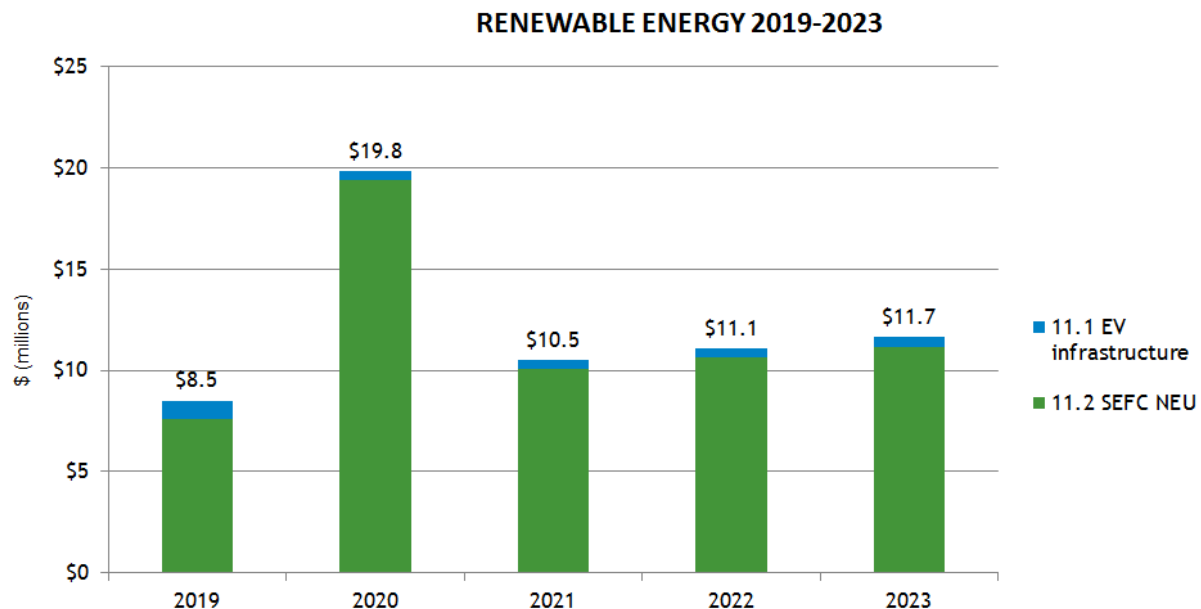
- Installing LFG collection infrastructure in active areas of the Vancouver Landfill to minimize its environmental impact by maximizing LFG capture and minimizing leachate generation — \$3.9 million.
- Replacing a gas collection flare at the Vancouver Landfill — \$2.0 million (total project cost \$2.8 million; anticipated completion in 2019).
- Replacing end-of-life landfill vehicles and equipment, including a bulldozer and wheel loader — \$1.9 million.

Sanitation \$2.9 million

Major expenditures planned for 2019 projects include:

- Replacing end-of-life vehicles and equipment, including refuse trucks, dump trucks and a street sweeper — \$2.9 million.

Renewable energy: \$8.5 million



The City has the aspirational goal of becoming the greenest city in the world by 2020 and achieving 100% renewable energy city-wide by 2050. This requires actions to improve energy efficiency and reduce energy consumption, along with actions to increase the supply and use of renewable energy.

In Vancouver, 56% of all GHG emissions come from buildings, with the majority of emissions associated with heat and hot water use. Renewable energy technologies (e.g., geo-exchange systems, waste heat recovery, biofuels, solar energy) provide a means to supplement or replace conventional energy sources and thereby reduce GHG emissions. Renewable energy technologies can be implemented for individual homes and buildings, clusters of buildings, or for

a larger district or on a neighbourhood scale. The City owns and operates the False Creek Neighbourhood Energy Utility (NEU), which has been operating since 2010 and uses waste heat recovered from sewage and biomethane. The False Creek NEU includes an energy centre, six kilometres of pipes and 33 energy transfer stations.

On the transportation side, which accounts for roughly 37% of GHG emissions in the city, the transition to renewable energy means shifting to more walking, cycling and transit use, and replacing combustion-engine vehicles with electric vehicles.

Highlights of capital investments in renewable energy in the 2019-2022 Capital Plan include:

- Expanding the electric vehicle (EV) “fast charging” public network to between 20 and 24 charge points, placing a fast charger within a 10-minute drive of anywhere in Vancouver.
- Expanding the Level 2 (higher-output 240-volt) public charging network by adding 25 to 30 new charge points throughout Vancouver, with a focus on community centres and business improvement areas.
- Capturing 5 megawatts of new sewage heat recovery capacity in the False Creek Energy Centre.
- Expanding the NEU distribution pipe network to areas of Mount Pleasant, False Creek Flats and Northeast False Creek.

For 2019, funding of \$23 million is allocated to new renewable energy multi-year capital project budgets. This includes \$12 million to design and procure a 5-megawatt sewage heat recovery heat pump at the False Creek Energy Centre and \$7 million for the extension of the NEU system to serve new customers in Southeast False Creek.

The comparatively higher expenditures forecast for renewable energy capital for 2020 reflect major capital investments to be initiated in 2019 for a sewage heat recovery heat pump at the False Creek Energy Centre and extensions of the NEU system in Southeast False Creek that will be procured in 2019, with the majority of the project expenditures to follow in 2020.

Expenditures for 2021-2023 are expected to reflect more historical levels.

The total planned expenditure in 2019 for renewable energy is \$8.5 million, and the following are the major expenditures.

EV infrastructure \$0.9 million

Major expenditures planned for 2019 projects include:

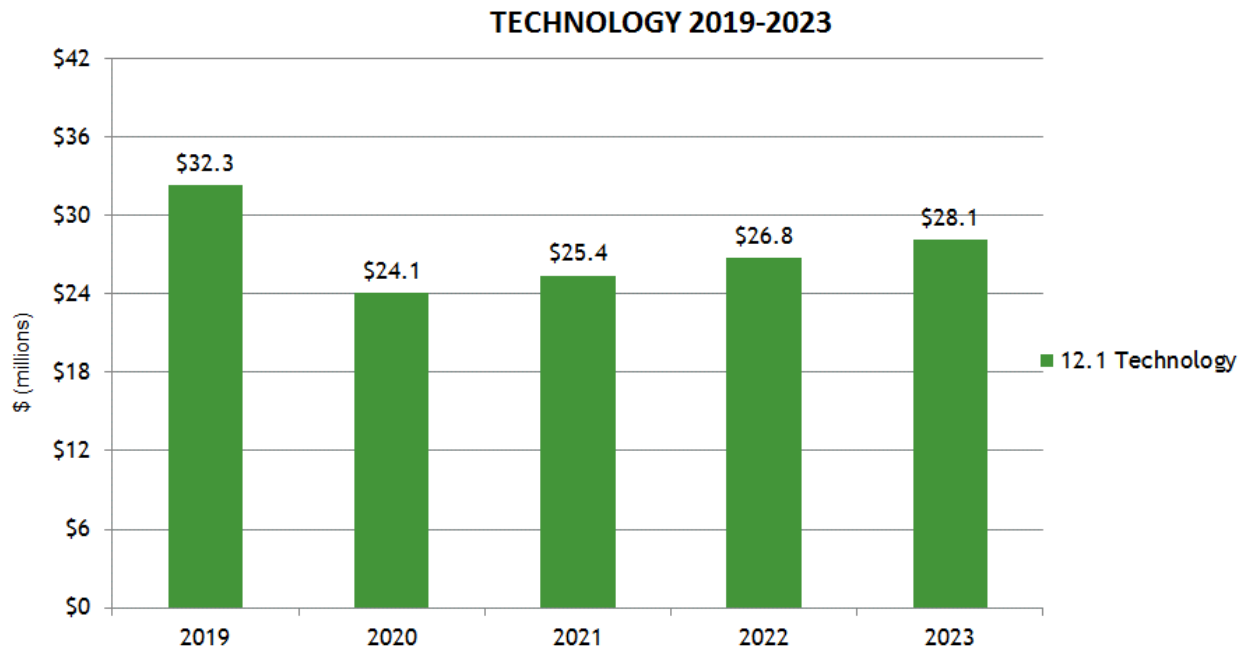
- Continuing implementation of the Electric Vehicle Ecosystem Strategy, including implementation of a MURB (multi-unit residential building) and workplace charging retrofit incentive program and deployment of e-hubs (DC fast-charging and high-output 240-volt charging infrastructure) — \$0.9 million.

Southeast False Creek NEU \$7.6 million

Major expenditures planned for 2019 projects include:

- Continuing extension of the NEU system to serve new customers in Southeast False Creek — \$6.2 million.
- Implementing a new boiler plant system for NEU backup and peaking — \$0.6 million.

Technology: \$32.3 million



In this era of digital transformation, big data, social media, mobility and cloud computing, technology has become a fundamental component of service delivery. Most City functions and service areas are technology-enabled, including citizen-facing applications, corporate information systems, technology infrastructure, call centre services, and voice, data and printing services.

The City's Digital Strategy provides an overarching framework for coordination and prioritization of initiatives underway across the city and provides a step forward in establishing Vancouver as a leader in effectively leveraging digital technologies and supporting a vibrant digital economy.

Information technology (IT) assets have relatively short lifespans and require frequent replacement when compared with most other City assets. In addition, the world of IT changes rapidly and is invariably accompanied by a change in the way work is done or a service is offered.

Highlights of capital investments in technology in the 2019-2022 Capital Plan include:

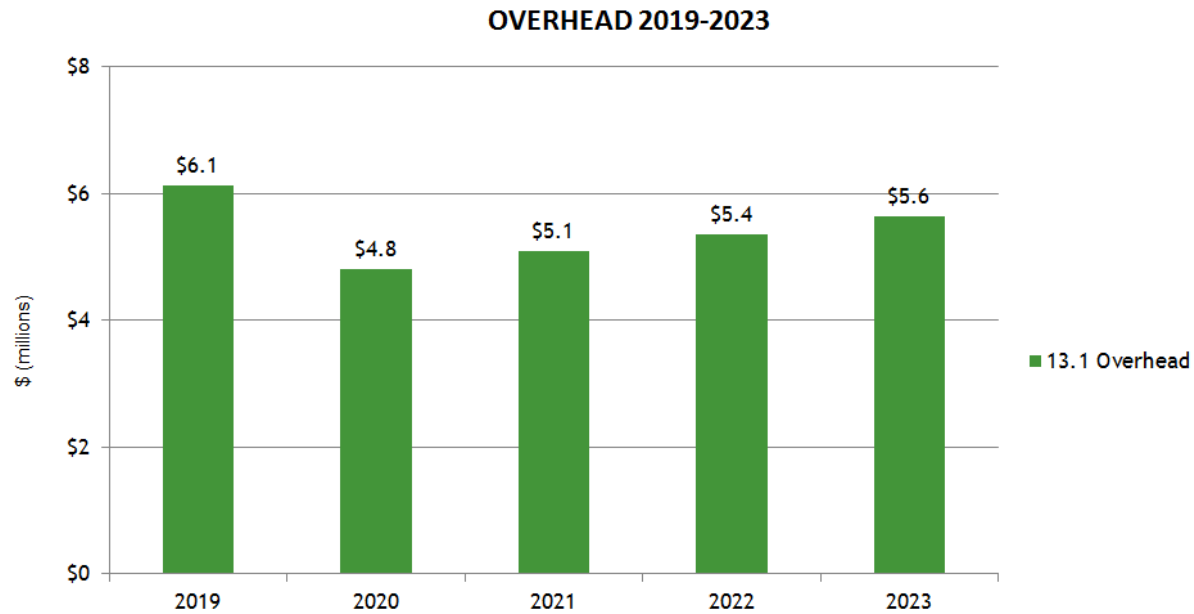
- Upgrading the Microsoft Office Suite application and making City-wide upgrades to the Windows 10 operating system.
- Upgrading key service support systems (Lagan, AMANDA, Tempest, Fairfax, POSSE).
- Modernizing software development tools that support the City's approximately 400 custom-built applications.
- Replacing end-of-life infrastructure for the City of Vancouver, the Vancouver Public Library (VPL) and the VPD.
- Renewing GIS (geographic information system) data.
- Facilitating data centre resilience and relocation.
- Investing in the cybersecurity network.

For 2019, funding of \$27 million is allocated to new technology multi-year capital project budgets, including \$11 million for the maintenance, upgrade and expansion of City technology infrastructure, which includes technology infrastructure at the VPD and VPL, and replacement of end-of-life staff computers, laptops and peripherals; and \$4 million for data centre modernization initiatives and implementation of various enterprise data and analytics tools, processes and practices.

The total planned expenditure in 2019 for technology is \$32.3 million. Major expenditures planned for 2019 projects include:

- Continuing infrastructure maintenance, upgrading, and expanding programming for core IT infrastructure, including that of the VPD and the VPL — \$7.7 million.
- Continuing replacement of end-of-life hardware (desktop computers, laptops, tablets and displays) — \$3.2 million.
- Paying an annual instalment cost of a three-year Microsoft Enterprise Agreement, a volume licensing package encompassing a number of software productivity applications — \$2.0 million.
- Undertaking data centre modernization initiatives, including a hybrid cloud/on-premises data centre and cloud on-ramp (a connection service within the data centre that provides direct connectivity to a cloud provider) — \$1.8 million.
- Implementing various enterprise data and analytics tools, processes and practices — \$1.7 million.
- Replacing end-of-life mobile data terminals in VPD vehicles — \$1.6 million.

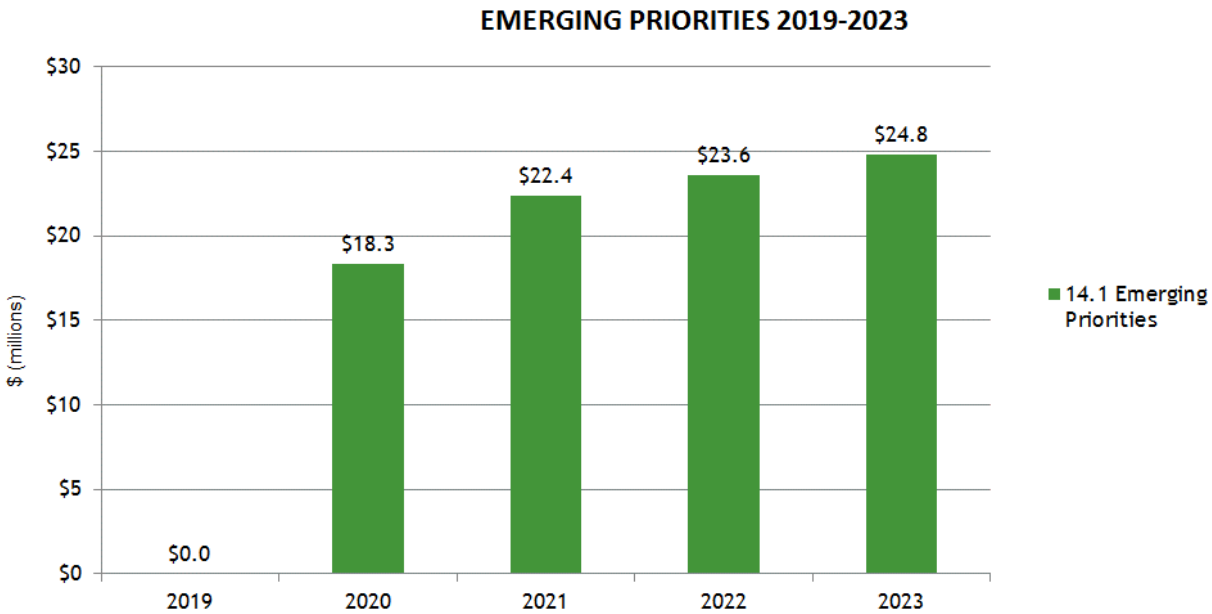
Overhead: \$6.1 million



The City incurs overhead costs as it executes the Capital Plan, including, for example, Supply Chain Management support to organize and manage contracts that help design and construct capital projects. Legal Services reviews contracts and grant agreements, and costs associated with debt issuance for the portion of the Capital Plan funded from long-term debt. A total of \$20 million has been allocated in the 2019-2022 Capital Plan to cover capital-related corporate support costs, which is consistent with the adjusted approved amount in the 2015-2018 Capital Plan. Given the increase in the 2019-2022 Capital Plan relative to the 2015-2018 Capital Plan, additional corporate support resources may be required over the course of the four years of the plan and will be brought forward through the quarterly capital budget adjustment process as implementation plans progress.

The planned expenditure in 2019 for City-wide capital overhead is \$6.1 million and is included in the 2019 budget; the forecasts for 2019 through 2022 anticipate that expenditures for this category will remain at this level.

Emerging priorities



While the 2019-2022 Capital Plan contemplates multi-year work programs for the various service categories, it cannot encompass all eventualities that may occur over the four-year term of the Capital Plan, such as new funding programs at the federal, provincial or regional level that may create opportunities to advance City-led projects. In addition, because the Capital Plan is based on cost estimates made prior to the start of the four-year plan, projects that are executed during the later stages of the Capital Plan may experience notable cost escalation. The City's strategy is to retain some financial capacity to address emerging priorities and cost escalations that may arise over the course of the four-year Capital Plan. Reserving some of the City's financial capacity for these eventualities is part of the City's prudent financial management strategy.

A total of \$88 million has been allocated in the 2019-2022 Capital Plan to address emerging priorities and cost escalations, with priority to be given to projects related to the renewal of existing infrastructure that receives partnership funding from external agencies (i.e., other governments and community partners).

As 2019 is the first year of the 2019-2022 Capital Plan, no funding from the emerging priorities category is being allocated in the 2019 Capital Budget, and forecasts for 2020-2023 represent notional estimates only.



CONSOLIDATED BUDGET

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

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

City funds

- Revenue Fund
- Capital Fund
- Property Endowment Fund
- Capital Financing Fund
- Sinking Fund

Other entities

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

City funds background and budget discussion

Introduction

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

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

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

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

Revenue Fund

The Revenue Fund accounts for revenues and expenditures for the City's general operations as well as its sewer, solid waste, water and neighbourhood energy utilities. Council approves the Operating Budget annually. A detailed description of this fund's 2019 budget is found in the Operating Budget section of this document.

Total operating expenditures in 2019 are budgeted to increase by 7.8% (\$109.4 million) over 2018. This increase reflects \$49.8 million in fixed cost increases for existing services, \$27.8 million for new investments aligned to key priorities, and a \$31.8-million increase in utilities expenses.

Capital Fund

The Capital Fund accounts for capital expenditures supporting civic infrastructure and holds all properties required for civic use and related long-term debt. Council approves the Capital Budget annually. The Capital Budget also includes funding for new housing-related capital assets led by the Vancouver Affordable Housing Agency and the Vancouver Public Housing Corporation as well as facilities operated by the PNE. A detailed description of this fund's 2019 budget is found in the Capital Budget section of this document.

Capital Fund expenditures are based on the Capital Plans approved by Council and are described in the Capital Budget section of this document, including details of planned spending by Capital Plan service category. The budget report appendixes also include descriptions of new capital projects to be initiated in 2019. Departmental expenditures in the Capital Fund represent spending on operating activities that support the capital program, including planning, asset maintenance, and capital grants to external organizations. These expenditures vary in

amount from year to year, depending on the timing of capital project execution and expenditure planning. Capital spending on new and replacement costs for City facilities and infrastructure is noted in the Consolidated Budget as capital additions, for which additional detail on the breakdown of spending by department is shown in the Capital Budget section. This presentation of the Consolidated Budget is in alignment with the City's year-end financial statement presentation for comparability.

Property Endowment Fund

The Property Endowment Fund (PEF) accounts for properties leased to third parties and those being developed or held to support the City's public objectives. The PEF also includes parkades managed by EasyPark. By including the PEF operating budget in the 2019 budget document, it is being approved in conjunction with the City's Operating and Capital budgets. The PEF capital budget is approved by Council in camera due to the confidential nature of property transactions. In the annual financial statements, actual PEF results include operating and capital activity. A detailed description of the fund's 2019 operating budget is found in the PEF section of this document.

In 2019, the PEF revenue budget will increase by \$10.2 million, primarily due to parking revenues and rental revenues expected to rise by \$4.0 million and \$4.9 million, respectively, and lease revenues expected to rise by \$0.3 million. The 2019 expense budget will increase by \$1.1 million, as parking expenses are expected to increase by \$0.7 million and other expenses and property rental costs by \$0.4 million. Additional details are provided in the following PEF budget section.

Capital Financing Fund

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

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

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

For 2019, estimated revenues are \$3.3 million. This revenue is interest earned on the \$66.5-million cash balance in the Solid Waste Capital Reserve and the \$126.4-million cash balance that is not used for internal loans or solid waste closure costs during the year.

Sinking Fund

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

In 2019, the Sinking Fund budget includes investment income of \$9.9 million on the fund balance. The 2019 budget is expected to increase by \$1.8 million, due to interest earnings on fund balances that change due to the timing of debt issuance and repayment, based on the Capital Plan.

Other entities background and budget discussion

Parking Corporation of Vancouver (EasyPark)

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

The Parking Corporation of Vancouver operates as EasyPark. The share structure gives the City sole title to corporation assets and revenues. EasyPark is governed by a 10-member board of directors, with one director being a councillor appointed by City Council. With a service history in parking management for 70 years, EasyPark manages more than 133 facilities totalling more than 18,500 parking spaces; facility sizes range from four to 1,406 spaces.

EasyPark's operating budget is approved by its board. EasyPark's net revenues are distributed to the respective owners of the parking facilities (in most cases, the City). In turn, these funds are reinvested in developing public transit and maintaining parking facilities. EasyPark's revenues and expenses are included in the City's 2019 PEF budget, as detailed in the PEF budget section of this document. All EasyPark capital investment is approved by Council as part of the PEF capital budget.

Pacific National Exhibition

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

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

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

The PNE's fiscal year is April to March. As such, amounts in the Consolidated Budget reflect the PNE 2018-2019 budget. For 2019, estimated revenues are \$53.9 million from all major programs, including the Fair, Playland, Fright Nights and facility rentals and events. The revenue budget will increase by \$3.0 million, largely due to an increase in Playland and Fair revenues, offset by a decline in revenues for planned events.

Expenses for 2019 are budgeted at \$53.0 million. This budget comprises \$30.0 million for direct program costs, \$4.9 million for facility maintenance and \$18.1 million for administration costs, resulting in a budgeted surplus of \$0.9 million. The expense budget will increase by \$3.0 million in direct project and administration costs, with the Fair and Playland expenses accounting for most of the increase.

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

Vancouver Economic Commission

The Vancouver Economic Commission (VEC) is the economic development agency for the city's businesses, investors and citizens. It works to strengthen Vancouver's economic future by supporting local companies, attracting foreign investment and promoting international trade. The VEC works collaboratively to position Vancouver as a global destination for innovative, diverse and sustainable development.

The VEC has a strong team of 24 professionals, as well as a number of interns, who work across the following areas:

- Talent development
- Capital attraction
- Foreign direct investment
- Vancouver brand marketing
- Sector support and promotion
- Entrepreneurship and industry support

The VEC's key sectors are the Green Economy, Technology, Film and Television, and Media and Entertainment. With respect to investment attraction and international trade, the VEC is focused on the Asia-Pacific region, the US and Western Europe. The VEC provides a variety of services, including research and marketing, events for business engagement, strategic initiatives that enable these sectors, and advocacy on behalf of businesses to all levels of government. Visit www.vancouvereconomic.com for comprehensive information on services delivered.

The VEC's board of directors is appointed by Council, with the Mayor serving as board chair. The Commission leverages contributions from other organizations to fund its major initiatives. The City's contribution is approved by Council as part of the annual Operating Budget.

The Commission's revenue budget of \$3.8 million is set by the board and includes a \$3.1-million contribution from the City. External sources will contribute \$0.7 million toward VEC initiatives. The VEC's budgeted project revenue will increase by \$0.6 million, which reflects an increased emphasis on industry partnerships and success in securing third-party funding to help achieve Vancouver's economic goals. The funding from the City of Vancouver primarily covers overheads, salaries, rent and other office costs, representing core funding not easily achieved through other sources.

Vancouver Public Housing Corporation

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

The VPHC was incorporated in 1975 as a wholly owned not-for-profit subsidiary of the City to facilitate the financing structure for the five properties, which included operating funding from other levels of government. In 2016, the corporation received approximately 30% of its operating revenues as contributions from the provincial government. The VPHC Board of Directors is appointed by Council and consists of the Mayor, three City councillors, the City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters.

VPHC's 2019 budget reflects ongoing operations costs for the four properties and closing costs for Roddan. City funding is approved annually through the City's Operating and Capital budgets, along with the budget for all social housing units managed by Community Services.

In 2019, VPHC will earn approximately \$1.1 million in rental income, collected from tenants residing in the four properties.

In 2019, the City will contribute approximately \$1.0 million in funding toward operating expenses. Approved by Council through the City's Operating Budget, this funding will bridge the gap between operating expenses and revenues from tenant rents and contributions from the BC Housing Management Commission (BCHMC).

VPHC receives approximately \$0.4 million in funding from the BCHMC. This is intended to cover operating expenses, as defined by BCHMC, as well as a budgeted contribution to the Replacement Reserve Fund, net of rental and other revenue sources.

The VPHC 2019 revenue budget has decreased by \$0.1 million compared with the budget in 2018, mainly as a result of the closure of Roddan Lodge (156 units).

Operating expenses totalling \$2.2 million consist of staffing costs of \$0.8 million, building and operating costs of \$1.3 million, and \$0.1 million in other expenses. Building and operating costs include janitorial services, utilities costs and building maintenance. The expense budget has decreased by \$0.2 million as a result of the closure of the Roddan Lodge, offset by inflationary increases for the other buildings.

Vancouver Affordable Housing Agency

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

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

VAHA's mandate is to deliver 2,500 new affordable homes by 2021. Currently, VAHA has 2,288 units under development, which excludes 600 modular units scheduled to complete in 2018.

For 2019, VAHA's operating budget is \$1.2 million. This reflects a decrease of \$0.1 million, as the funding added in 2018 to cover additional operating costs was not required, and the agency was able to manage the mandate to deliver 2,500 affordable housing units by 2021 within the original budget forecast when Council approved the creation of VAHA in 2014. The agency's required capital funding is included in the 2019 Capital Budget.

Other entities

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

- **Harbour Park Developments Ltd.** — Purchased by the City in 1974 to acquire interests in land and water lots adjoining Stanley Park, its board of directors is appointed by Council and consists of the Mayor, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently this entity has no significant ongoing operations, revenues or expenses.

- **The Hastings Institute Inc.** — Incorporated in 1989 by the City as a wholly owned not-for-profit organization, the institute provides employee training and organizational development services for effective service delivery in a multicultural community. As this expertise has become widely available through other community-based service providers, the institute became an inactive entity effective January 2015, and the City Manager is the sole appointee to the board of directors. The institute will remain available should its services require delivery again at a later date. Council has delegated authority to the City Solicitor for all routine corporate matters. Currently this entity has no significant ongoing operations, revenues or expenses.
- **Vancouver Civic Development Corporation** — Incorporated in 1978 by the City to sell taxi licences, the entity has been used to facilitate property acquisition in subsequent years. A small amount of revenue is generated from financial investments held in this entity. Its board of directors is appointed by Council and consists of the Mayor, two councillors, City Manager, City Solicitor and Director of Finance. Council has delegated authority to the City Solicitor for all routine corporate matters. In 2019, anticipated revenues are \$0.2 million of interest on outstanding cash balances. Currently, this entity has no significant ongoing operations.

Consolidation adjustments

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

Budget basis of presentation

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

Since 2016, the City's Consolidated Budget has been presented in the format of its annual financial statements. Public Sector Accounting Board (PSAB) standards have been followed to include depreciation and to exclude debt transactions and reserve transfers, as shown in the 2019 PSAB Adjustments column of the following 2019 Consolidated Budget summary table. The 2018 Restated Consolidated Budget, 2017 Consolidated Actuals and projected ending fund balances have been included in the table.

Consolidated gross revenues and expenditures for 2019, before PSAB adjustments, are \$1.9 billion, \$180.6 million higher than 2018, mostly due to increases of \$109.4 million in both Revenue Fund revenues and expenditures, increases of \$56.4 million in both Capital Fund revenues and expenditures, and increases of \$10.2 million in both PEF revenues and expenditures.

After 2019 PSAB adjustments, the 2019 Consolidated Net Budget is \$113.5 million. Compared with the 2018 Restated Consolidated Net Budget of \$88.8 million, there is a year-over-year increase of \$24.8 million. This is primarily due to an increase of \$70.5 million in adjustments for capitalized expenditures, based on the proposed 2019 Capital Budget, and a net decrease of \$45.8 million due to higher transfers from reserves and funds totalling \$149.4 million, offset against a net change in debt of \$103.6 million.

Within the Consolidated Budget, the Capital Budget is presented on a financial statement basis and includes \$212.4 million in revenues that are used to fund capital, such as developer contributions and external funding. The remaining \$355.7 million of the total 2019 Capital Budget of \$568.1 million is funded from other funding sources, including \$209.0 million in transfers from other funds or reserves and \$146.7 million of debt issuance.

A detailed reconciliation of amounts presented in the following 2019 Consolidated Budget, with amounts presented in the annual Consolidated Financial Statements, will be disclosed in a note in the annual Consolidated Financial Statements.

The 2018 Restated Consolidated Budget table and the 2017 Consolidated Actuals table, both with beginning and ending fund balances, have been included for reference.

Consolidated Budget table

2019 Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2019 Consolidated Budget	2019 PSAB Adjustments (7)	2019 Consolidated Budget (Financial Statement basis)	2018 Restated Consolidated Budget (Financial Statement basis)	Net Change \$	Net Change %	2017 Actuals (Financial Statement basis)
Revenues																		
Property taxes	834,522	-	-	-	-	-	-	-	-	-	-	834,522	-	834,522	789,894	44,628	5.6%	753,152
Utility fees	302,548	-	-	-	-	-	-	-	-	-	-	302,548	-	302,548	274,384	28,164	10.3%	261,752
Program fees	66,155	-	1,564	-	-	51,934	-	14	-	-	(1,314)	118,354	-	118,354	111,609	6,744	6.0%	116,664
Licence and development fees	90,097	-	-	-	-	-	-	-	-	-	-	90,097	-	90,097	75,117	14,980	19.9%	74,458
Parking	74,727	-	29,787	-	-	1,999	-	5	-	-	(451)	106,067	-	106,067	94,556	11,511	12.2%	93,010
Cost Recoveries, grants and donations	53,664	36,392	794	-	-	-	3,769	1,398	1,170	-	(5,103)	92,083	-	92,083	80,816	11,267	13.9%	118,099
Revenue sharing	19,150	-	-	-	-	-	-	-	-	-	-	19,150	-	19,150	19,150	-	0.0%	21,918
Investment income	12,825	-	1,500	3,315	9,918	-	-	-	-	185	-	27,743	-	27,743	21,757	5,986	27.5%	28,497
Rental, lease and other	41,357	-	27,875	-	-	-	-	1,133	-	-	(5,629)	64,735	-	64,735	55,403	9,332	16.8%	73,943
Bylaw fines	21,429	-	-	-	-	-	-	-	-	-	(593)	20,837	-	20,837	21,918	(1,082)	-4.9%	20,490
Developer contributions	-	176,033	-	-	-	-	-	-	-	-	-	176,033	-	176,033	127,020	49,013	38.6%	331,587
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,973)
Total Revenues	1,516,474	212,424	61,519	3,315	9,918	53,933	3,769	2,551	1,170	185	(13,090)	1,852,168	-	1,852,168	1,671,625	180,543	10.8%	1,886,597
Expenditures & Transfers																		
Utilities	346,784	7,444	-	-	-	-	-	-	-	-	-	354,228	(59,029)	295,199	278,214	16,985	6.1%	277,744
Engineering	100,544	30,896	18,496	-	-	-	-	-	-	-	(4,342)	145,595	73,079	218,674	194,837	23,837	12.2%	222,278
Police Services	317,288	-	-	-	-	-	-	-	-	-	(196)	317,092	12,208	329,300	318,910	10,390	3.3%	314,348
Fire & Rescue Services	136,807	1,375	-	-	-	-	-	-	-	-	(233)	137,949	6,308	144,257	135,724	8,533	6.3%	132,277
Parks & Recreation	128,124	10,460	643	-	-	52,971	-	-	-	-	(1,308)	190,890	25,471	216,361	206,919	9,442	4.6%	198,810
Library	54,075	-	-	-	-	-	-	-	-	-	(111)	53,964	6,181	60,145	59,055	1,090	1.8%	53,763
Community & Cultural Services (8)	76,929	73,334	-	-	-	-	-	2,206	1,170	-	(2,167)	151,472	24,831	176,304	115,325	60,978	52.9%	106,296
Planning & Development	65,775	3,277	-	-	-	-	-	-	-	-	-	69,052	2,225	71,277	61,181	10,096	16.5%	55,089
General Government & Transfers (9)	290,148	(185,935)	42,380	3,315	(115,082)	-	3,769	(203)	-	185	(4,734)	33,843	193,270	227,113	212,703	14,411	6.8%	173,974
Capital Additions	-	418,226	-	-	-	1,389	-	-	-	-	-	419,615	(419,615)	-	-	-	-	-
Debt Payment / (Issue)	-	(146,652)	-	-	125,000	(1,389)	-	548	-	-	-	(22,494)	22,494	-	-	-	-	-
Total Expenditures & Transfers	1,516,474	212,424	61,519	3,315	9,918	52,971	3,769	2,551	1,170	185	(13,090)	1,851,206	(112,577)	1,738,630	1,582,868	155,762	9.8%	1,534,579
Net Budget	-	-	-	-	-	\$ 962	-	-	-	-	-	\$ 962	\$ 112,577	\$ 113,538	\$ 88,757	\$ 24,782	27.9%	\$ 352,018
Note: totals may not add due to rounding																		
Starting Fund balance	26,239	(163,893)	(94,475)	290,148	-	(2,774)	799	188	-	11,758	(3,437)	64,552						
Change during year (10)	-	-	-	-	-	962	-	-	-	-	-	962						
Ending Fund balance	26,239	(163,893)	(94,475)	290,148	-	(1,812)	799	188	-	11,758	(3,437)	65,514						

Notes:

- (1) Revenue fund includes the Operating budget and the Utility budget.
- (2) Capital fund includes Capital Budget of \$568.1 million, which comprises \$212 million of developer contributions and cost recoveries, \$209 million of transfers from reserves and other funds, and \$147million of debt issue.
- (3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services; marina operation expenses are included in the Park Board; and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera
- (4) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2018-2019 budget
- (5) Other entities include: Vancouver Civic Development Corporation, Harbour Park Developments Ltd and The Hastings Institute Inc.
- (6) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.
- (7) Public Sector Accounting Board (PSAB) adjustments include: amortization of tangible capital assets, net of debt payments/issues and reserve transfers, as reported in the annual financial statements
- (8) Community & Cultural Services includes; Britannia, Civic Theatres, Community Services and Grants
- (9) General Government includes: Mayor & Council, Corporate Support Services, General Government and General debt & capital from revenue
- (10) Budgeted changes to individual fund balances are based on the cash basis of budgeting before consolidation.

2018 Restated Consolidated Budget (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2018 Restated Consolidated Budget	2018 PSAB Adjustments (7)	2018 Restated Consolidated Budget (Financial Statement basis)
Revenues														
Property taxes	789,894	-	-	-	-	-	-	-	-	-	-	789,894	-	789,894
Utility fees	274,384	-	-	-	-	-	-	-	-	-	-	274,384	-	274,384
Program fees	62,345	-	1,564	-	-	49,004	-	14	-	-	(1,318)	111,609	-	111,609
Licence and development fees	75,117	-	-	-	-	-	-	-	-	-	-	75,117	-	75,117
Parking	66,920	-	25,696	-	-	1,868	-	5	-	-	68	94,556	-	94,556
Cost Recoveries, grants and donations	50,366	29,007	1,059	-	-	-	3,226	1,468	1,300	-	(5,609)	80,816	-	80,816
Revenue sharing	19,150	-	-	-	-	-	-	-	-	-	-	19,150	-	19,150
Investment income	11,066	-	600	2,063	8,130	-	-	-	-	104	(206)	21,757	-	21,757
Rental, lease and other	36,916	-	22,419	-	-	-	-	1,133	-	-	(5,064)	55,403	-	55,403
Bylaw fines	20,929	-	-	-	-	-	-	-	-	-	989	21,918	-	21,918
Developer contributions	-	127,020	-	-	-	-	-	-	-	-	-	127,020	-	127,020
Gain (loss) on sale of tangible capital assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gain on sale of Southeast False Creek assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenues	1,407,087	156,026	51,337	2,063	8,130	50,872	3,226	2,620	1,300	104	(11,141)	1,671,625	-	1,671,625
Expenditures & Transfers														
Utilities	315,031	3,880	-	-	-	-	-	-	-	-	(31)	318,880	(40,666)	278,214
Engineering	94,081	10,640	17,818	-	-	-	-	-	-	-	(2,137)	120,402	74,435	194,837
Police Services	307,369	-	-	-	-	-	-	-	-	-	(247)	307,122	11,787	318,910
Fire & Rescue Services	131,742	713	-	-	-	-	-	-	-	-	(236)	132,219	3,505	135,724
Parks & Recreation	122,442	9,842	643	-	-	49,965	-	-	-	-	(1,322)	181,570	25,349	206,919
Library	52,150	-	-	-	-	-	-	-	-	-	-	52,150	6,905	59,055
Community & Cultural Services (8)	72,833	18,806	-	-	-	-	-	2,417	1,300	-	(2,545)	92,811	22,514	115,325
Planning & Development	58,635	1,792	-	-	-	-	-	-	-	-	-	60,427	754	61,181
General Government & Transfers (9)	252,805	(109,390)	32,876	2,063	8,130	-	3,226	(326)	-	104	(4,624)	184,864	27,838	212,703
Capital Additions	-	347,083	-	-	-	1,281	-	-	-	-	-	348,364	(348,364)	-
Debt Payment/(Issue)	-	(127,340)	-	-	-	(1,281)	-	529	-	-	-	(128,092)	128,092	-
Total Expenditures & Transfers	1,407,087	156,026	51,337	2,063	8,130	49,965	3,226	2,620	1,300	104	(11,141)	1,670,718	(87,850)	1,582,868
Net Budget	-	-	-	-	-	\$ 907	-	-	-	-	-	\$ 907	\$ 87,850	\$ 88,757
Note: totals may not add due to rounding														
Starting Fund balance	26,239	(163,893)	(94,475)	290,148	-	(3,681)	799	188	-	11,758	(3,437)	63,645	-	63,645
Change during year (10)	-	-	-	-	-	907	-	-	-	-	-	907	-	907
Ending Fund balance	26,239	(163,893)	(94,475)	290,148	-	(2,774)	799	188	-	11,758	(3,437)	64,552	-	64,552

Notes:

(1) Revenue fund includes the Operating budget and the Utility budget.

(2) Capital fund includes Capital budget.

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

(4) PNE fiscal year ends March 31. The PNE budget shown above is the PNE 2017-2018 budget

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

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

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

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

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

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

2017 Consolidated Actuals per Financial Statements (\$000)	Revenue Fund (1)	Capital Fund (2)	Property Endowment Fund (3)	Capital Financing Fund	Sinking Fund	PNE (4)	Vancouver Economic Comm.	Vancouver Public Housing Corp.	Vancouver Affordable Housing Agency	Other Entities (5)	Consolidation Adjustments (6)	2017 Consolidated Actuals
Revenues												
Property taxes	753,152	-	-	-	-	-	-	-	-	-	-	753,152
Utility fees	262,123	-	-	-	-	-	-	-	-	-	(371)	261,752
Program fees	65,253	-	1,326	-	-	51,364	-	-	-	-	(1,279)	116,664
Licence and development fees	74,458	-	-	-	-	-	-	-	-	-	-	74,458
Parking	64,709	-	25,342	-	-	1,885	-	-	-	-	1,074	93,010
Cost Recoveries, grants and donations	70,663	46,857	-	-	-	-	3,774	2,426	-	-	(5,622)	118,099
Revenue sharing	21,918	-	-	-	-	-	-	-	-	-	-	21,918
Investment income	12,929	4,051	1,176	2,604	7,870	-	48	-	-	66	(246)	28,497
Rental, lease and other	45,790	3,873	28,294	-	-	-	-	1,475	-	565	(6,055)	73,943
Bylaw fines	20,490	-	-	-	-	-	-	-	-	-	-	20,490
Developer contributions	-	330,152	1,434	-	-	-	-	-	-	-	-	331,587
Gain (loss) on sale of tangible capital assets	-	(8,922)	7,182	-	-	-	-	-	-	-	(5,233)	(6,973)
Total Revenues	1,391,485	376,011	64,754	2,604	7,870	53,249	3,822	3,901	-	631	(17,732)	1,886,597
Expenditures (9)												
Utilities	225,188	52,556	-	-	-	-	-	-	-	-	-	277,744
Engineering	97,686	105,230	20,519	-	-	-	-	-	-	797	(1,954)	222,278
Police Services	305,161	9,382	-	-	-	-	-	-	-	-	(196)	314,348
Fire & Rescue Services	126,070	6,439	-	-	-	-	-	-	-	-	(233)	132,277
Parks & Recreation	124,850	30,504	843	-	-	50,286	-	-	-	-	(7,672)	198,810
Library	47,749	6,125	-	-	-	-	-	-	-	-	(111)	53,763
Community & Cultural Services (7)	88,593	15,766	-	-	-	-	-	4,030	1,193	-	(3,286)	106,296
Planning & Development	51,477	3,613	-	-	-	-	-	-	-	-	-	55,089
General Government (8)	121,817	31,459	20,770	-	-	-	4,186	-	-	22	(4,279)	173,974
Total Expenditures	1,188,591	261,074	42,132	-	-	50,286	4,186	4,030	1,193	819	(17,731)	1,534,579
Net Budget	\$ 202,894	\$ 114,937	\$ 22,622	\$ 2,604	\$ 7,870	\$ 2,963	\$ (364)	\$ (129)	\$ (1,193)	\$ (188)	\$ -	\$ 352,018
Note: Totals may not add due to rounding												
Starting Fund balance	26,239	(154,532)	(97,132)	284,933	-	(6,040)	1,194	246	-	11,623	(4,629)	61,902
Change during year	202,894	114,937	22,622	2,604	7,870	2,963	(364)	(129)	(1,193)	(188)	-	352,018
Transfers during the year	(202,894)	(124,298)	(19,965)	2,611	(7,870)	(604)	(31)	71	1,193	323	1,192	(350,273)
Ending Fund balance	26,239	(163,893)	(94,475)	290,148	(0)	(3,681)	799	188	0	11,758	(3,437)	63,645

Notes:

- (1) Revenue fund includes the Operating budget and the Utility budget.
- (2) Capital fund includes Capital budget.
- (3) Amounts shown are for the Property Endowment Fund (PEF) operating budget only. This schedule categorizes PEF operating expenses as follows: parking operation (EasyPark) expenses are included in Engineering Services; marina operation expenses are included in the Park Board; and property operation expenses are included in General Government. General Government also includes reserve and inter-fund transfers. The PEF capital budget for major capital maintenance and property acquisitions or disposals is approved by Council in camera
- (4) PNE fiscal year ends March 31. Actuals for PNE are shown for January to December, consistent with the City's fiscal year.
- (5) Other entities include; Vancouver Civic Development Corporation, Harbour Park Developments Ltd and The Hastings Institute Inc.
- (6) To present financial information on a consolidated basis, financial transactions between funds or entities are removed.
- (7) Community & Cultural Services includes; Britannia, Civic Theatres, Community Services and Grants
- (8) General Government includes: Mayor & Council, Corporate Support Services, General Government and General debt & capital from revenue
- (9) Expenditures exclude Transfers to/from other funds and reserves, as transfers are not categorized as expenses based on PSAB guidelines.



PROPERTY ENDOWMENT FUND BUDGET

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

The PEF comprises approximately 700 properties. For management purposes, the fund has been grouped into six property categories: (1) non-market housing, (2) market housing, (3) commercial, (4) parking, (5) temporary civic, and (6) vacant land.

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

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

- **Purpose**

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

- **Goals**

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

- **Objectives**

The operations of the PEF shall generally be:

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

- To support the City's public objectives.
- To develop a program to accomplish the conversion of non-strategic holdings to strategic holdings.
- **Priorities**
 - In making operating decisions, financial criteria must be met; however, where possible, preference will be given to development, acquisition or disposal opportunities that also meet public criteria.
- **Strategic sites**
 - In the context of the PEF, strategic sites shall be defined as sites that possess the best opportunity to achieve either the fund's financial objectives or both its financial and public objectives.

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

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

Recent improvements include new management metrics (vacancy rate and funds from operations) and the establishment of new management practices for core commercial properties within the portfolio. Additional management rigour has also resulted in the completion of a property-by-property strategic review and the commencement of a process to update operational policies. Work is also underway to evaluate the social benefit provided by the PEF assets.

In 2018, Council approved the creation of the Vancouver Affordable Housing Endowment Fund (VAHEF). A review of the PEF was scheduled to take place in 2018, with the goal of transferring non-market housing assets within the PEF to the new VAHEF. This work is in progress, and staff will report back later in 2019 on changes to the PEF and to the PEF budget to reflect that transfer. The 2019 budget, as presented, does not include any adjustments related to the creation of the VAHEF.

Property Endowment Fund Budget summary

The 2019 PEF operating budget includes balanced operating revenues and expenditures of \$30.2 million, an increase of \$9.1 million (or +43.3%) as compared with the 2018 fund restated operating budget.

The summary table and narrative that follow present a breakdown of the 2019 PEF operating budget and outline each major revenue and expense change. The detailed budget table shows the year-over-year impact of changes by revenue and expenditure.

City of Vancouver Property Endowment Fund

Operating Budget Summary (\$ millions)

	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenue from Operations	51,337	61,520	10,182	19.8%
Expenses from Operations	30,252	31,307	1,055	3.5%
Net Revenue before Transfers	21,085	30,213	9,128	43.3%
Transfers	21,085	30,213	9,128	43.3%
Net Position	-	-	-	-

Note: Totals may not add due to rounding.

Property Endowment Fund revenues

The proposed 2019 revenue budget is changing from the approved 2018 budget by \$10.2 million, in the following areas:

- **Parking (EasyPark)**
 - The budget for parking revenues has increased by \$4.0 million, mainly as a result of two new facilities and equipment changes and physical improvements to a number of EasyPark parkades.
- **Property rentals**
 - Rental revenue is budgeted to increase by \$4.9 million due to new leases at various locations, rent renegotiations and rent from new properties, such as 2805 West Broadway.
- **Leases**
 - The budget for lease revenues slightly increases by \$0.3 million to reflect the prepaid leases amortization increases.
- **Other income**
 - The budget was adjusted to more accurately reflect prior year actual.

- **Water moorage**

- Revenues related to water moorage (Heather Civic Marina) remain relatively similar to the amount budgeted for 2018. Moorage fees at Heather Civic Marina are reviewed annually and adjusted when necessary to reflect anticipated cost increases and market conditions.

Property Endowment Fund expenditures

The proposed 2019 expense budget is changing from the approved 2018 budget by \$1.1 million in the following areas:

- **Parking (EasyPark)**

- The budget for parking expenses has increased by \$0.7 million to reflect higher EasyPark operating costs, including salary and fringe benefit costs related to EasyPark staff agreements, and higher costs for property taxes, utilities, security, marketing and credit card processing.

- **Property rentals**

- The budgeted increase in operating expenses for property rentals of \$0.4 million is the result of increases in building occupancy costs, such as electricity and gas expenses.

- **Other expenses**

- Expenses related to operating expenses are similar to the 2018 budgeted amount.

- **Water moorage**

- Expenses related to leases and water moorage (Heather Civic Marina) remain similar to the 2018 budgeted amount.

- **Transfers**

- The PEF budgets for a limited number of recurring annual transfers. These normally include the annual transfer to the Revenue Fund (City Operating Budget) to support City operations (\$9.0 million for 2019) and a transfer to the PEF capital budget, as one of the funding sources for the 2019 capital projects and programs. Transfer to PEF capital Budget for 2019 is \$29.8 million, higher than 2018 by \$8.4 million due to increase in revenues, to fund the 2019 Capital projects.
- Transfers to other funds and reserves, including a net surplus from parking operations to the parking site reserve, are \$8.4 million; this is \$0.8 million above 2018 amounts due to an increase in funding for parking capital expenditures.

Property Endowment Fund Budget table

Operating Budget (\$ millions)

	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
REVENUES				
Leases	6.2	6.5	0.3	5.0%
Rentals	18.0	23.0	4.9	27.4%
Parking	25.3	29.3	4.0	16.0%
Water Moorage	1.3	1.3	0.1	4.0%
Other Income	0.6	1.5	0.9	150.0%
Revenues	51.3	61.5	10.2	20.0%
EXPENDITURES				
Leases	0.0	0.0	(0.0)	-100.0%
Rentals	5.2	5.6	0.4	7.2%
Parking	17.8	18.5	0.7	3.8%
Water Moorage	0.7	0.7	(0.0)	-0.1%
Other Expenses	6.6	6.6	0.0	0.1%
Expenditures	30.3	31.3	1.1	3.5%
Net Revenue before Transfers	21.0	30.2	9.2	43.7%
Transfer to Revenue Fund	(9.0)	(9.0)	0.0	0.0%
Transfer to PEF Capital Budget	(21.4)	(29.8)	(8.4)	44.9%
Transfers (to)/from Other Funds	0.2	0.2	0.0	-127.5%
Transfers (to)/from Reserves	9.2	8.4	(0.8)	-8.9%
Net Position	-	-	-	-

Note: Totals may not add due to rounding.



PART II: DEPARTMENT SERVICE PLANS

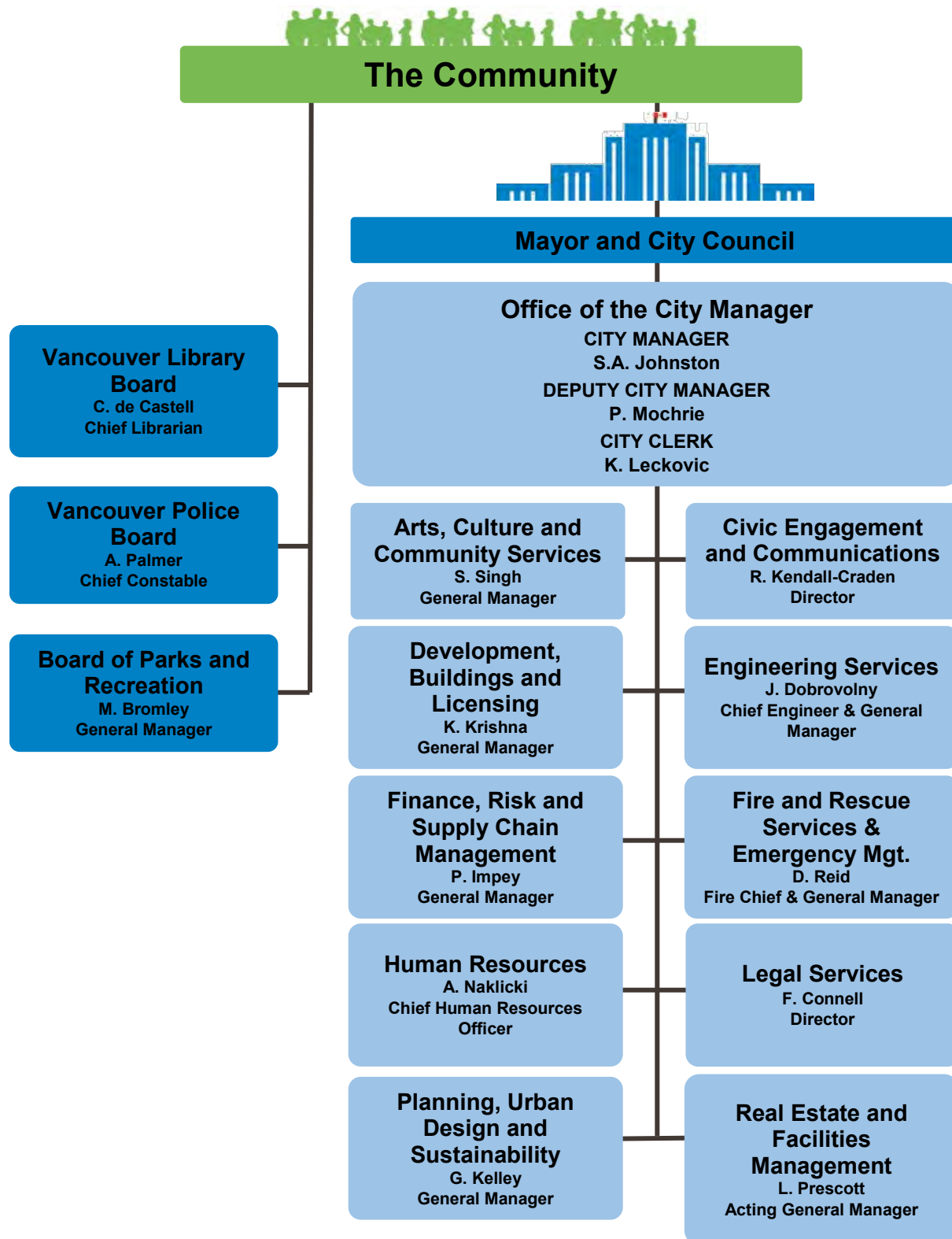
The 2019 Budget and Five-Year Financial Plan continues the strategic practice of aligning financial resources with performance on key service metrics.

Service plans are reported for key public-facing services and Corporate Support Services. These service plans identify major accomplishments in 2018, priority plans for 2019 and outlooks for 2020-2023. They include an overview of budget information by department required to deliver their 2019 plans and outline notable capital projects, where applicable. In addition, service plans are a key input to the development of the five-year financial plan and 2019-2022 Capital Plan.

Service plans are a significant aspect of budget transparency, and they represent the City's commitments to itself and the community to measure and be accountable for its decisions and actions over the year. Annual internal reviews of these service commitments are conducted to ensure services are performing as promised and to identify where directional changes may be required.

City of Vancouver organizational chart

Below is the organizational chart for the City of Vancouver.



Full-time equivalents table

The summary table below presents full-time equivalents (FTEs) within the City. This includes regular full-time and part-time staff as well as temporary and auxiliary staff based on hours worked. The values are a weighted average over the year and do not include approved but vacant positions.

City of Vancouver	2015 Actuals	2016 Actuals	2017 Actuals	2018 Forecast	2019 Forecast
Department					
Police Services	1,808.8	1,799.6	1,864.6	1,913.9	1,949.9
Library	496.9	495.7	504.9	505.7	506.7
Fire and Rescue Services & Office of Emergency Management	792.3	793.5	811.5	819.3	827.3
Parks & Recreation	1,005.8	999.9	1,029.4	1,052.3	1,067.6
Engineering Services					
Engineering Utilities Waterworks	157.1	150.2	157.1	166.5	197.5
Engineering Utilities Sewers	268.4	267.0	272.5	275.6	336.9
Engineering Utilities Solid Waste	249.9	239.7	209.1	215.6	218.9
Engineering Utilities NEU	6.0	5.5	6.6	6.1	8.1
Engineering Public Works	1,073.1	1,079.0	1,182.4	1,240.6	1,353.3
Planning, Urban Design & Sustainability	300.2	123.0	140.5	159.3	193.3
Development, Buildings & Licensing		283.8	286.2	302.2	327.2
Arts, Culture & Community Services	346.5	290.8	300.3	315.7	315.7
Corporate Support	1,133.8	1,147.0	1,189.3	1,241.5	1,264.5
Mayor & Council	22.7	24.9	24.8	23.2	23.2
Britannia	23.6	22.3	25.5	28.9	28.9
Total Full-time equivalents (FTE)	7,684.9	7,721.9	8,004.9	8,266.2	8,618.7

NOTES

1. In 2016, the former Planning & Development Department was reorganized into two new departments: the Development, Buildings & Licensing Department and the Planning, Urban Design & Sustainability Department. The employee numbers for these two departments for 2015 are the total for the former Planning & Development Department. The numbers for 2016 onward represent just those of the Development, Buildings & Licensing Department and the Planning, Urban Design & Sustainability Department.

2. In 2016, the Licensing & Inspecting Division was transferred to be included in the Development, Buildings & Licensing Department. The employee numbers for the year 2015 are the total for the pre-reorganized Arts, Culture & Community Services Department. The numbers for 2016 onward represent the new department structure only.

3. Totals may not add due to rounding.

Changes in 2019 FTEs are outlined in the highlights section below and reflect increased investments in targeted Council priority areas and filling of outstanding approved vacant positions. Departmental explanations of changes in FTEs are explained in Part II, Department Service Plans.

FTE highlights for 2019

- **Police Services** — The increase in all-staff full-time equivalents between 2018 and 2019 reflects an increase in regular full-time from additional police recruits and civilian staff — one of the recommendations from the second year of the Operational Review; it also includes the auxiliary pool of Community Safety Officers, Traffic Authority personnel and Jail Guards.
- **Library** — The increase in staff is the result of a new investment of 1.0 full-time equivalent to address occupational health and safety requirements.
- **Fire and Rescue Services** — The number of full-time equivalent staff represents an average number of staff during the year, including fluctuations due to retirements, vacancies and attendance management. The 2018-2019 employee trend reflects investments in additional suppression and fire prevention resources to support Council's continued focus on public safety.
- **Parks and Recreation** — Increases are attributable to additional staff to support capital projects (such as the first full year of operations for the Killarney Seniors Centre) as well as new positions related to investments in park operations for regulatory and safety compliance.
- **Engineering Utilities – Water, Sewer and Drainage, and Green Infrastructure** — The anticipated increase in all staff is largely due to capital work for water and sewer infrastructure projects, including an increase to support green infrastructure as part of the Rain City Strategy, as outlined in the approved 2019-2022 Capital Plan.
- **Engineering Utilities – Zero Waste** — The anticipated increase in all staff is largely due to maintenance requirements as well as support required for projects outlined in the approved 2019-2022 Capital Plan.
- **Engineering Utilities – NEU** — Increase in staff is to support the expansion of the NEU's ability to generate and distribute energy.
- **Engineering Public Works** — Additional staff are required to support continued growth in the 2019-2022 Capital Plan, public space cleaning, the increasing volume and complexity of development and inspection activity, and improvements to the permit process. Funding for these additional staff positions is supported by increased 2019 permit fee revenue. Several staff are required to address the increasing volume of permit applications for special events and residential permit parking. In addition, new staff are required to support the activation of public spaces, street maintenance work related to urban issues, and other general street cleaning programs.
- **Planning, Urban Design and Sustainability** — Increases in staff will support City building and development permitting services. In addition, new staff will be added to support affordable housing projects, to support planning for growth, and to address housing affordability.

- **Development, Buildings and Licensing** — Increases in regular full-time staff are related to two key areas:
 - Additional staff to address the increasing volume and complexity of development and inspection activity and to provide improvements to the permit process. Funding for these additional staff positions is supported by increased 2019 permit fee revenue.
 - Additional staff to support emerging priorities and issues, such as short-term rentals, cannabis legalization and proactive enforcement of at-risk Single Room Occupancy buildings. Funding for these additional staff positions is supported by increased 2019 licence fee revenue.

In addition to the regular full-time staff, Development, Buildings and Licensing is increasing temporary staff to:

- Improve the timelines and service quality related to development and building permits and to inspections during peak demand periods.
 - Make provision for projected retirements, staff turnover and vacations.
 - Support project-based teams around key policy and program priorities and issues.
- **Arts, Culture and Community Services** — No changes in staffing levels.
- **Corporate Support** — In 2019, resources will be added to Technology Services, Supply Chain Management and Human Resources for corporate-wide support and to enable the timely delivery of capital projects in the 2019-2022 Capital Plan.
- **Mayor and Council** — No changes in staffing levels.
- **Britannia** — No changes in staffing levels.



VANCOUVER POLICE DEPARTMENT

Overview

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

The Vancouver Police Department's 2017-2021 Strategic Plan consists of four priorities that focus on fighting crime, enhancing public safety, engaging our community, and supporting our people. The Strategic Plan provides direction to the VPD in achieving its mission and vision while delivering high-quality service to the public.

Vision

To be the safest major city in Canada.

Mission

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

Key services delivered

- **Police Services** — Responding to calls for service from the public, preventing and investigating crime, and continuing to build strong relationships within our community.

Contribution to City's mission



The Vancouver Police Department provides high-quality, safe, efficient and effective emergency response and enforcement to those who live in, work in and visit Vancouver. The VPD's values of Integrity, Compassion, Accountability, Respect and Excellence (ICARE) are fundamental to how VPD delivers police services in protecting the city.

2018 Civic Service Satisfaction Survey

What we learned⁸





Comments on satisfaction results

The City of Vancouver's Civic Service Satisfaction Survey highlighted that 88% of residents and 90% of businesses surveyed were satisfied with the overall level of service provided by the VPD. These figures are consistent with the findings from the annual satisfaction survey conducted by the VPD.

Service overview

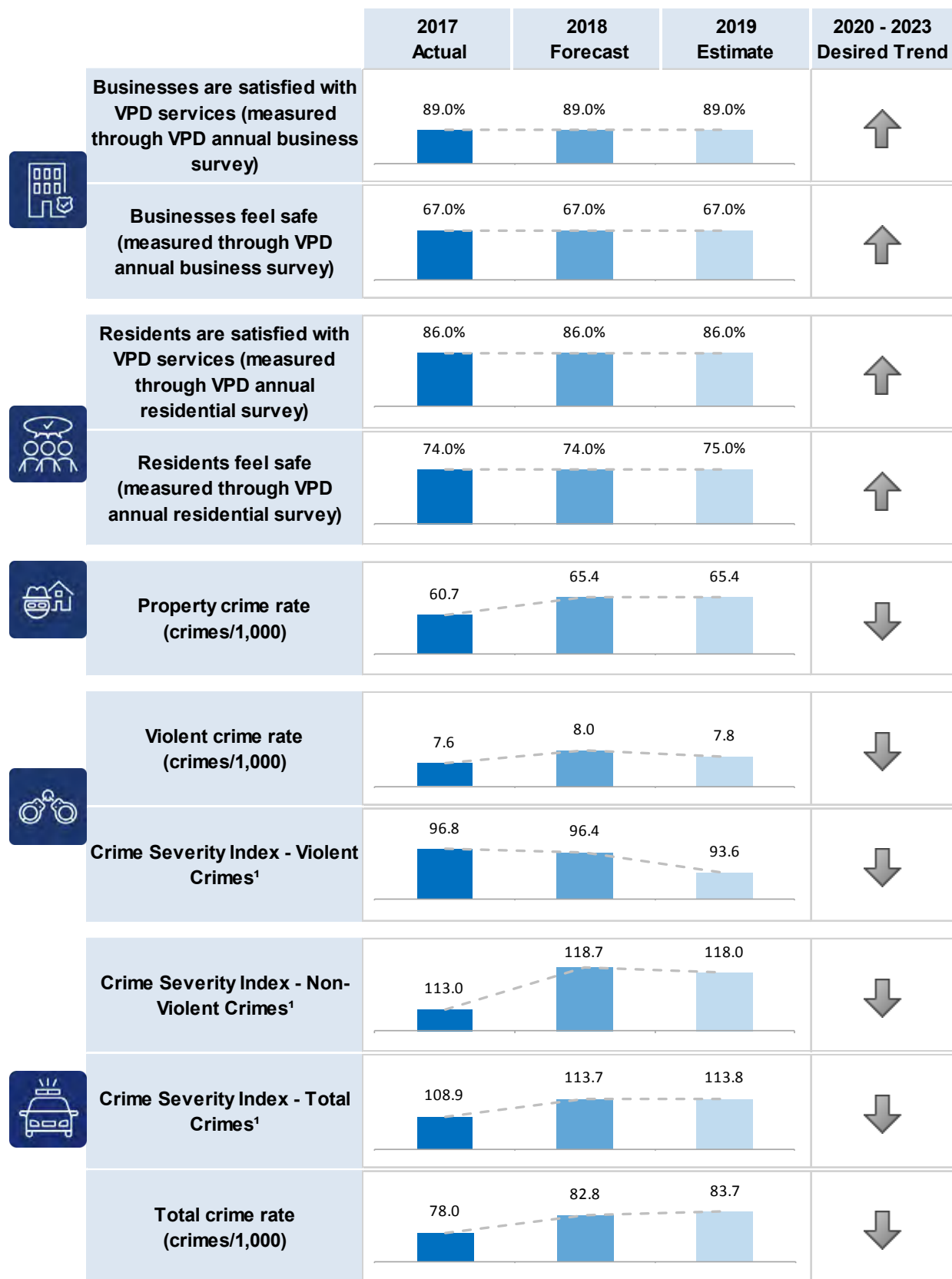
Police Services

Service metrics highlights – how we measure ourselves

	2017 Actual	2018 Forecast	2019 Estimate	2020 - 2023 Desired Trend
 Average response time of VPD to emergency (priority 1) calls (min:sec)	9:46 (mm:ss)	9:58 (mm:ss)	9:58 (mm:ss)	↓
 Calls for Service	267,937	269,561	278,383	↓

⁸ T2B = top 2 box (very/somewhat satisfied).

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



The CSI is a measure of the severity and frequency of crimes reported by jurisdiction across Canada. To better interpret the CSI's meaning, ¹ for example, Vancouver's Total CSI of 108.9 is the 44th highest Total CSI out of 307 jurisdictions (where population is 10,000 or higher) in Canada

Progress highlights

While crime is estimated to be lower in 2019, as compared with that in 2018, the total number of calls for service continues to trend higher. As the expectations and complexities around policing evolve, the addition of staff will help the VPD achieve the desired trends.

Top accomplishments in 2018

Fighting crime

- Instigated a number of investigations targeting violent drug traffickers, one of which resulted in the seizure of nearly 30 kilograms of drugs, including 2 kilograms of fentanyl.
- Targeted and actively monitored prolific property offenders, which helped decrease residential break-and-enter offences by 8.6% in the first half of 2018.
- Created a new Cybercrime Unit, with a focus on prevention, education and enforcement, to help combat the ongoing increase in cybercrime offences.
- Reinstated the Bait Car program, with the purpose of combatting auto theft and theft-from-auto offences.

Enhancing public safety

- Participated in Downtown Eastside (DTES) community events, such as the Women's Memorial March, National Indigenous Peoples Day, and SisterWatch program meetings.
- Inspected over 40 Single Room Occupancy (SRO) buildings throughout the DTES to ensure the safety and security of inhabitants.
- Implemented eTicketing, a new electronic system for issuing road safety violation tickets.
- Implemented numerous road safety projects, which included distracted driving campaigns and traffic enforcements at high-collision locations.
- Trained eight police officers to be Drug Recognition Experts and trained 150 police officers in Standardized Field Sobriety Testing, in preparation for the legalization of cannabis.
- Implemented a new staffing model to help reduce disorder surrounding unsanctioned street vending in the DTES.
- Worked in collaboration with the health authorities on the Drug Overdose and Alert Partnership, an initiative that identifies and disseminates information about the harms associated with substance use. This includes information about overdoses and adverse reactions to contaminated products, and coordinated public health responses to these emerging issues.
- Developed a working group with the City of Vancouver's Director of Strategic Initiatives and the VPD's Homeless Outreach and Supportive Housing Coordinator to find possible options to support people who are homeless and other vulnerable clients.

Engaging our community

- Incorporated social media tactics to help educate and inform the public on safety matters, such as theft-from-auto crimes, road safety and fraud prevention.
- Worked with St. Paul's Hospital to launch the HUB, which aims to provide faster acute care for patients living with addiction and mental health issues, and to connect them with medical and social resources after being discharged from the emergency room.
- Created an education video to promote awareness of issues facing the LGBTQ2+ community.
- Funded by the Vancouver Police Foundation, the VPD piloted Here4Peers, a youth-driven mental health awareness initiative, involving teams of high school students who have been trained to present interactive workshops to Grade 7 students.

Supporting our people

- Trained senior management on respectful workplace legislation and case law changes, and held respectful workplace lunch sessions for all staff.
- Continued offering the VPD's Critical Incident Stress Management program for all VPD employees.
- Increased the number of sessions related to the VPD's Wellness Program and health services.
- Continued the feedback protocol, whereby VPD investigative officers provide feedback to Patrol members, regarding various investigations, to gain greater knowledge of investigative practices.

Priority plans for 2019**Fighting crime**

- Continue to use real-time intelligence to prevent violent offences such as shootings, assaults, drug robberies, home invasions, kidnappings and murders.
- Interrupt gang activity by continuing with programs such as BarWatch and Restaurant Watch.
- Work collaboratively with other law enforcement agencies to target organized crime members.
- Continue to make asset referrals to the provincial government's Civil Forfeiture Office from organized crime investigations.
- Implement an analytical model to more effectively target the most common occurrences of break-and-enter offences and continue with public awareness prevention strategies to combat property crime.

Enhancing public safety

- Continue to participate in the Provincial Opioid Task Force and the Drug Overdose and Alert Partnership, to advocate for treatment-on-demand and to better combat drug overdoses.
- Expand information sharing agreements between police and health authorities across the province, to create better outcomes for clients living with mental illness.
- Ensure impaired driving campaigns focus on detecting alcohol and drug impairment, for which additional officers will be trained in drug recognition and Standardized Field Sobriety Testing.
- Continue to focus on monitoring neighbourhoods where unsanctioned street vending activities are taking place.
- Leverage technology to address current and anticipated road safety concerns, such as pedestrian and cyclist safety, and continue to participate in provincial road safety campaigns.

Engaging our community

- Continue participating in Indigenous cultural and community events such as National Indigenous Peoples Day and the Pulling Together Canoe Journey — an annual 10-day canoe journey that brings together Indigenous communities, police and other public service agencies, and youth.
- Work closely with Vancouver General Hospital to establish a formal tele-triage system, which involves connecting a person in a crisis situation directly with a psychiatrist via teleconference.
- Continue working with other front-line mental health police officers throughout Metro Vancouver to share concepts and best practices through the Police Mental Health Liaison Group.
- Continue to visit safe injection sites and other organizations in the DTES, and to engage and provide direct assistance to vulnerable women.
- Maintain ongoing efforts to sustain and foster positive relationships with new immigrants and multicultural communities through attendance at various community events and workshops.
- Improve on existing relationships with the LGBTQ2+ community and expand on the understanding of LGBTQ2+ issues in policing.
- Continue to develop trust and relationships with youth, and deter gang involvement through outreach, education and empowerment activities, along with arts and culture initiatives.

Supporting our people

- Develop new programs that continue to support and foster employee wellness.
- Continue to deliver the Road to Mental Readiness training, a program that delivers information and awareness about mental health issues to all VPD employees.
- Implement new attendance and disability management software.

Looking ahead, 2020-2023

Being mindful of the increasing complexity and resulting challenges facing the community and policing, the 2017-2021 Strategic Plan and the implementation of the recommendations from the Operational Review will help address emerging pressures and challenges. Examples include:

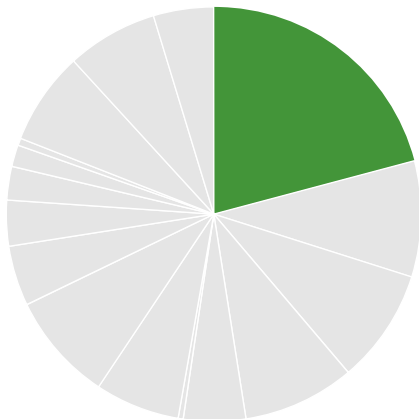
- **Responding to changing technologies** — Technological advances and the rapid increase in the use of artificial intelligence, smartphones, video surveillance and social media have resulted in growing demand for advanced equipment and policing resources.
- **Responding to community and global trends** — The emergence of issues such as the rise in global extremism, introduction of new illicit drugs, and increased densification of areas like the Downtown Eastside, as well as ongoing international organized crime and gang activities, continue to require additional resources and greater deployments for large events, protests and demonstrations.
- **Other agencies** — Future decisions by other levels of government, courts, coroner's inquests and commissions of inquiry can all have significant effects on how the VPD uses its resources.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$'000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	1,354	1,354	1,454	1,604	1,854	250	15.6%
Total Program fees	1,354	1,354	1,454	1,604	1,854	250	15.6%
Parking revenue							
Other parking revenue	155	155	155	155	155	-	-
Total Parking revenue	155	155	155	155	155	-	-
Cost recoveries, grants and donations							
Police Services recoveries, grants and donations	14,285	13,668	15,434	21,027	20,705	(322)	-1.5%
Total Cost recoveries, grants and donations	14,285	13,668	15,434	21,027	20,705	(322)	-1.5%
Rental, lease and other							
Police Services revenue	207	207	207	207	207	-	-
Total Rental, lease and other	207	207	207	207	207	-	-
Total Revenues	\$ 16,001	\$ 15,384	\$ 17,250	\$ 22,993	\$ 22,921	\$ (72)	-0.3%
Expenditures & Transfers							
Police Services							
Patrol	128,346	128,950	143,110	148,278	150,870	2,592	1.7%
Investigations	73,784	73,852	79,826	85,176	86,350	1,174	1.4%
Operational Services	36,896	36,827	34,359	38,611	41,157	2,546	6.6%
Administration	12,270	12,437	11,374	12,254	14,537	2,282	18.6%
E-Comm allocation	15,395	15,781	16,101	16,492	16,888	395	2.4%
Shared support services	7,087	7,253	6,290	6,668	7,200	532	8.0%
Transfers to / (from) reserves & other funds	(187)	(187)	(2,034)	(112)	286	398	-355.1%
Total Police Services	273,591	274,913	289,025	307,369	317,288	9,919	3.2%
Total Expenditures & Transfers	\$ 273,591	\$ 274,913	\$ 289,025	\$ 307,369	\$ 317,288	\$ 9,919	3.2%
Net Operating Budget	\$ (257,590)	\$ (259,530)	\$ (271,775)	\$ (284,376)	\$ (294,366)	\$ (9,991)	3.5%
Capital Budget (\$ million)	\$ 0.1	\$ -	\$ -	\$ -	\$ -		

Note: Totals may not add due to rounding



Vancouver Police Department
makes up 21% of the 2019 Operating Budget

Explanation of changes 2019 vs. 2018 – recoveries

- The 2019 decrease in recoveries reflects budget adjustments made to better match the 2018 actual recoveries within Patrol, Investigations, and Operational Services, and also reflects a decrease in the number of secondments working on specific joint force operations. The net decrease is fully offset by a corresponding decrease in the total expenditure budget, resulting in a net zero impact on the budget.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- As a result of the net adjustments to recoveries mentioned above, the correlating operating expenses within Patrol, Investigations, and Operational Services were also adjusted.
- The 2019 budget increase reflects the new BC Employer Health Tax and incorporation of recommendations from the second year of the Operational Review, which call for an additional 25 police officers and 12 civilian staff.
- The 2019 expenditures do not include any provision for potential wage adjustments related to the Vancouver Police Union's collective agreement, which expires on December 31, 2018.

Notable capital projects

The VPD's major capital project is the drug containment facility that is scheduled for completion in April 2019. Other capital investments attributable to the VPD are managed by other City departments, such as Real Estate Facilities Management, Engineering Services and Technology Services, and are included in their departmental capital budgets.

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

Employee trend table

Police Services	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	1,762.2	1,786.4	1,823.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,864.6	1,913.9	1,949.9

*excluding overtime

Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- Regular full-time (RFT) equivalents represent an average number of all regular full-time sworn officers and civilian staff during the year. This figure includes recruits who have not yet graduated from the Police Academy and who are not yet on active duty. It also includes fully cost-recoverable sworn secondments working in joint force operations with other police agencies.
- The increase in RFT equivalents between 2018 and 2019 reflects an increase in the number of additional police recruits and civilian staff — one of the recommendations from the second year of the Operational Review.

Explanation of changes 2019 vs. 2018 – all staff

- The increase in all-staff full-time equivalents between 2018 and 2019 reflects an increase in RFT from additional police recruits and civilian staff — one of the recommendations from the second year of the Operational Review; it also includes the auxiliary pool of Community Safety Officers, Traffic Authority personnel and Jail Guards.



VANCOUVER PUBLIC LIBRARY

Overview

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

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

VPL's 2020 Strategic Plan identifies the following key priority areas:

- Learning, creativity and innovation
- Access and equity
- Sharing and collaboration
- Organizational strength

These priority areas direct the focus for programming and service development over the next year.

Vision

An informed, engaged and connected city.

Mission

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

Key services delivered

- **Collections and resources** — Providing access to physical and digital collections, such as books, music, online learning, film, television shows, musical instruments, newspapers and journals in multiple languages. Collecting, curating and managing these materials for the public.
- **Reference and information services** — Answering research and information questions for residents in person and by phone, email and chat. Developing and supporting VPL's digital branch (<https://www.vpl.ca>).

- **Library public space** — Providing individual reading and study areas, group study and collaboration areas, and multi-purpose rooms for free public use, library programs and rental.
- **Information technology access** — Providing free public access to computers, software and the internet, including Wi-Fi and digital creation labs.
- **Public programming** — Supporting lifelong learning, reading, cultural exchange and appreciation, and community connectedness. Providing programs for early childhood literacy as well as information and digital literacy for different ages and demographics.

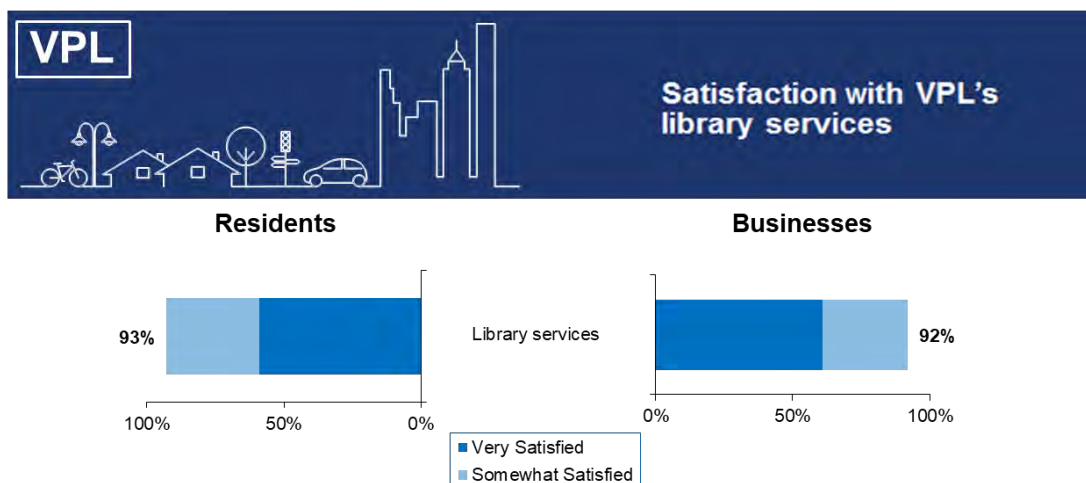
Contribution to City's mission



Vancouver Public Library is dedicated to meeting the lifelong learning, reading and information needs of Vancouver residents. VPL helps build Vancouver's communities by connecting people to each other, ideas and information. Regardless of age, gender, class or cultural background, VPL provides the opportunity to every person in our community to learn, participate, connect or collaborate.

2018 Civic Service Satisfaction Survey

What we learned⁹



⁹ T2B = top 2 box (very/somewhat satisfied).

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

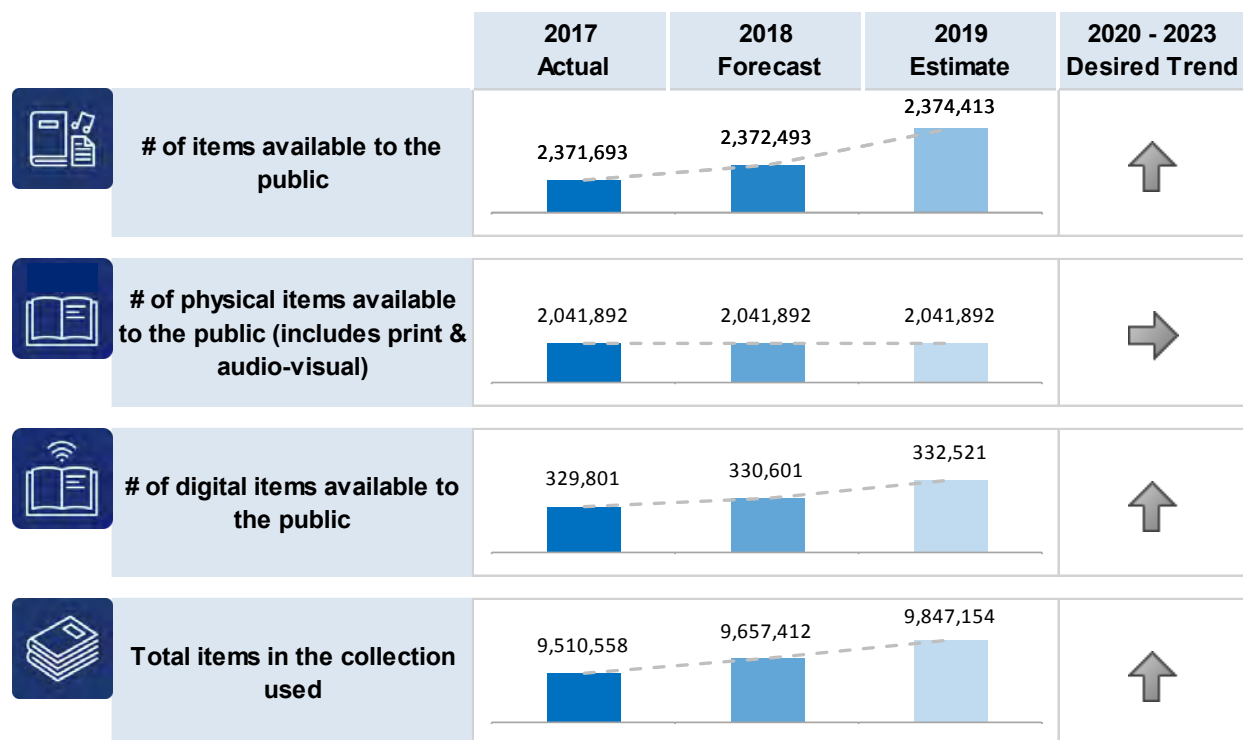
Comments on satisfaction results

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

Service overview

Collections and resources

Service metrics highlights – how we measure ourselves



Progress highlights

- VPL is maintaining the total number of physical items available to the public, with an active focus on purchasing popular materials and discontinuing items no longer used.
- Residents are increasing their use of VPL's collections; use of digital materials is experiencing considerable growth while physical collection use has slowed.

Top accomplishments in 2018

- **Unlimited free holds** — Introduced unlimited free holds for library materials effective January 2, 2018. Previously for this feature, patrons were limited to being on a wait list for 50 items free of charge.
- **Indigenous collection** — Expanded Indigenous collections for children and adults to all 21 branches, increasing access to Indigenous perspectives, history and culture. Done in consultation with First Nations groups.
- **Ebook collections** — Launched a new ebook platform, Fast Read Ebooks, enabling instant access to the most popular materials in digital format.

Priority plans for 2019

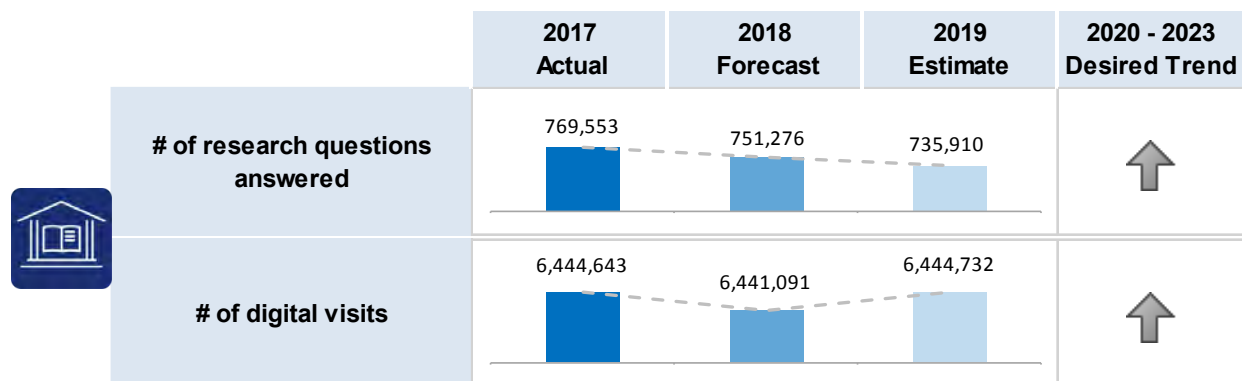
- **Digital collections** — Enrich digital offerings with new streaming content as requested by patrons, including British television through Acorn TV, and lifelong learning packages such as The Great Courses.
- **English as an additional language** — Develop a service plan that welcomes newcomers and assists them with integration into Canadian society.

Looking ahead, 2020-2023

- **Local music collection** — Develop a platform to collect, curate, showcase and preserve the multiculturalism and diversity of Vancouver's musicians.

Reference and information services

Service metrics highlights – how we measure ourselves



Progress highlights

- The number of research questions is gradually declining; however, with more technology-related enquiries, the complexity of questions is on the rise. VPL continues to explore new approaches to Information Services in response to evolving information needs.
- Digital visits have remained steady, with moderate increases expected over time.

Top accomplishments in 2018

- **Accessibility standard upgrades** — Made significant upgrades to the library website navigation and menus to meet recognized accessibility standards and ensure ease of use for patrons with print or visual disabilities.
- **Small business reference service** — Launched an online service that connects entrepreneurs and small businesses to resources that will help them grow and develop their businesses.

Priority plans for 2019

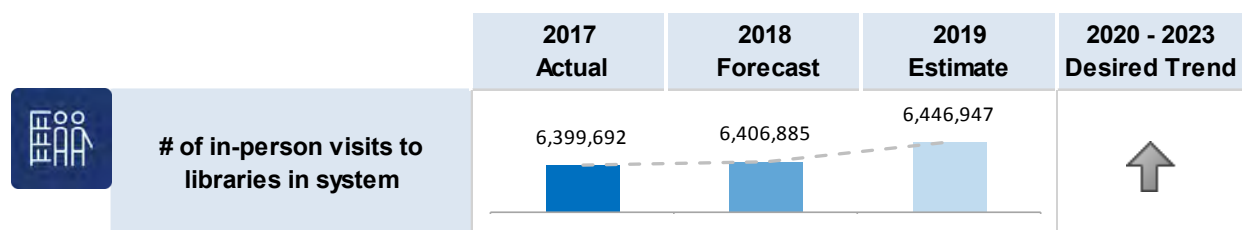
- **Website improvements** — Add translation software to make the website available to multilingual patrons. Develop new mechanisms to share and promote content from *This Vancouver*, the library's digital repository that hosts stories of Vancouver communities and residents.

Looking ahead, 2020-2023

- **City of Vancouver Archives** — Welcome the City of Vancouver Archives to the Central Library, where it will be co-located with VPL's Special Collections and the service point for Library and Archives Canada. Each of these services provides robust collections to support historical and heritage research, and their co-location will further facilitate in-depth exploration of rare, unique, local and national materials.

Library public space

Service metrics highlights – how we measure ourselves



Progress highlights

- In-person library visits have declined slightly, but a gradual increase is expected with the opening of the Central Library's top two floors in the fall of 2018.

Top accomplishments in 2018

- **Central Library expansion** — Opened the much-anticipated top two floors of the Central Library, providing public access to a rooftop garden, exhibit space, theatre, quiet reading room and bookable meeting rooms.
- **Facilities master plan** — Completed a strategic framework to guide the planning and decision-making for VPL's facilities over the next 25 years.

Priority plans for 2019

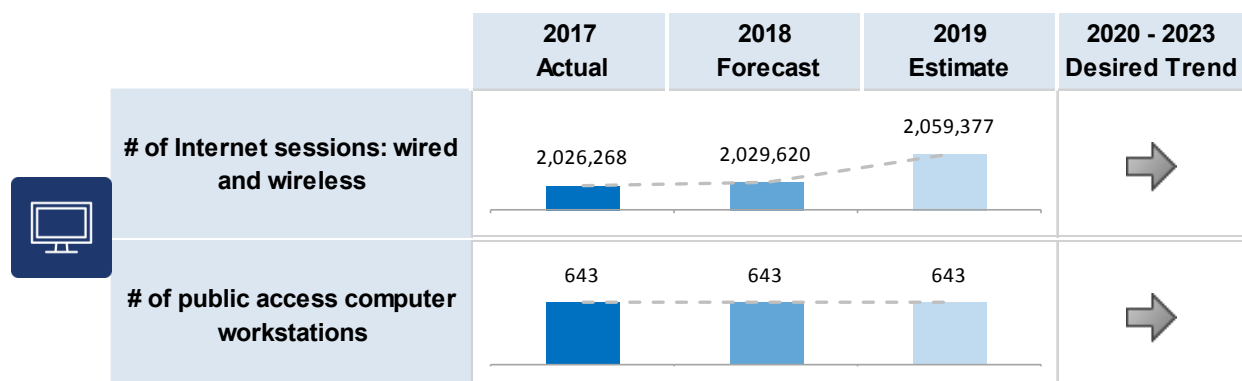
- **Enhanced early literacy branch spaces** — Develop appealing spaces in select branches to encourage early learning and build early literacy skills development.
- **Children's library revitalization** — Develop and design plans for the revitalization of the children's library at VPL's Central facility to meet the current and future needs of children in the community.

Looking ahead, 2020-2023

- **Branch redevelopment projects** — Plan for the redevelopment of the Oakridge branch as part of the new Oakridge Civic Centre and for the redevelopment of the Britannia and Marpole branches as well as consultation for the Joe Fortes branch.

Information technology access

Service metrics highlights – how we measure ourselves



Progress highlights

- The total number of internet sessions is growing over time, driven by increased use of VPL's wireless services. VPL's wired workstations are experiencing fewer but longer sessions.

Top accomplishments in 2018

- **Microsoft (MS) Office for the public** — Made MS Office suite of products available on public computers, replacing LibreOffice.
- **Internet access extension** — Extended the length of user sessions on branch public computers with internet access as users seek more time for their online activities.
- **Bud Osborn Creation Space** — Improved access to the digital creation space in néca?mat ct Strathcona Branch through expanded hours and online booking.

Priority plans for 2019

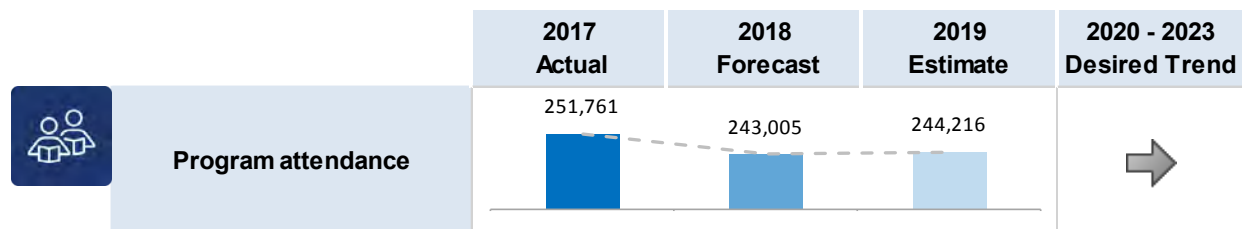
- **Mobile creation lab and programming** — Conduct a feasibility study on ways to make digital creation technology accessible across the city.
- **Accessible adaptive equipment** — Provide an array of assistive technology enabling access to library services and materials.

Looking ahead, 2020-2023

- **Digital creation tools** — Continue expanding access to digital creation tools at locations across the city so that all residents are empowered to thrive in the digital age.

Public programming

Service metrics highlights – how we measure ourselves



Progress highlights

- Program attendance is expected to remain stable, with a minor increase in adult program attendance as a result of expanded programming space at the Central Library.

Top accomplishments in 2018

- **Online early literacy series** — Launched an online collection of videos for parents and caregivers titled *The Roots of Reading*, supporting early literacy for those unable to visit the library.
- **Indigenous Storyteller in Residence** — Hosted a four-month residency promoting intercultural understanding between Indigenous and non-Indigenous people. Storyteller T'uy't'tanat-Cease Wyss delivered 26 programs to over 650 library patrons.
- **New digital literacy curriculum** — Implemented VPL's new digital literacy curriculum, targeting the core skills necessary to thrive in the digital age, including social media, open data, and mobile device management.
- **LGBTQ2+ and trans* inclusivity** — Hosted events in commemoration of Year of the Queer, including A Night of Storytelling: Celebrated Voices and Open Book, a discovery of new works by trans*, gender-variant and two-spirit authors.

Priority plans for 2019

- **Enhanced digital literacy offerings** — Continue to develop new technology courses that reflect the changing expectations of children, teens and adults.
- **Inclusive programming** — Continue VPL's commitment to further awareness and dialogue on issues such as reconciliation and trans*, gender-variant and two-spirit inclusion.

Looking ahead, 2020-2023

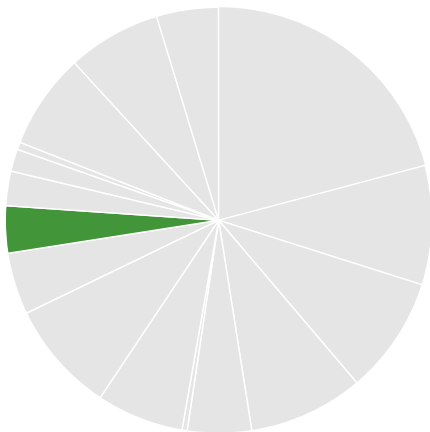
- **Digital training** — Extend digital training and multilingual programming to more branches.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Library program fees							
Fines & penalties	922	899	814	791	791	-	0.0%
Other library revenue	375	409	415	455	455	-	0.0%
Total Library program fees	1,298	1,308	1,230	1,246	1,246	-	0.0%
Total Program fees	1,298	1,308	1,230	1,246	1,246	-	0.0%
Cost recoveries, grants and donations							
Library recoveries, grants and donations	2,449	2,383	2,387	2,488	2,488	-	0.0%
Total Cost recoveries, grants and donations	2,449	2,383	2,387	2,488	2,488	-	0.0%
Rental, lease and other							
Other department Revenue	1,265	1,243	1,231	1,198	1,198	-	0.0%
Total Rental, lease and other	1,265	1,243	1,231	1,198	1,198	-	0.0%
Total Revenues	\$ 5,012	\$ 4,934	\$ 4,847	\$ 4,932	\$ 4,932	-	0.0%
Expenditures & Transfers							
Library							
Public Services	39,378	39,926	41,811	43,269	44,423	1,155	2.7%
Administrative Services	5,869	5,788	6,151	6,871	7,199	328	4.8%
Shared support services	2,462	2,433	1,872	1,952	2,394	442	22.7%
Transfers to / (from) reserves & other funds	76	75	54	59	59	0	0.1%
Total Library	47,786	48,222	49,887	52,150	54,075	1,925	3.7%
Total Expenditures & Transfers	\$ 47,786	\$ 48,222	\$ 49,887	\$ 52,150	\$ 54,075	\$ 1,925	3.7%
Net Operating Budget	\$ (42,774)	\$ (43,288)	\$ (45,040)	\$ (47,218)	\$ (49,143)	\$ (1,925)	4.1%
Capital Budget (\$ million)	\$ 6.9	\$ 11.3	\$ 5.4	\$ 1.6	\$ 3.5		

Note: Totals may not add due to rounding



Vancouver Public Library makes up 4%
of the 2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

The library receives revenue from various streams, including:

- Grants and donations
- Funding from the provincial government
- Filming, events and facility rentals
- Program fees, fines and photocopying

Library revenues remain relatively stable from year to year, at around \$4.9 million annually. For 2019, there is no change to the revenue budget.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- The increase to the 2019 operating budget is largely due to collective agreement wage increases and fringe benefit costs, along with fixed cost increases for hydro and natural gas, equipment and collections, and rent and lease expenses.
- To provide continued support for key priorities, the library has received investments in the following areas:
 - Additional funding for staff and security to support the Levels 8 and 9 expansion of public space in Central Library.
 - Additional funding for staff to develop and implement health and safety plans to ensure a safe work environment.

Notable capital projects

The following table summarizes some of the noteworthy projects involving VPL in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendices.

Project Name (\$ millions)	Total Project Budget ²	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
Archives pre-move project	4.0	0.6	3.3	-
Archives Library-Renewal & Expansion ¹	2.0	-	2.0	-

¹ Included in REFM departmental budget.

² Expenditure may not sum to total project budget due to rounding or prior years expenditure.

- **Archives pre-move project** — Preparatory work will continue at the Archives to prepare for the move to Level 7 of the Central Library.
- **Archives Library – renewal and expansion** — Renewal and relocation of the existing facility from its current location to Level 7 of the Central Library downtown (the facility will be approximately 28,000 sq. ft.).

Employee trend table

Library	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	468.1	468.1	469.1
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	504.9	505.7	506.7

*excluding overtime

Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- The increase in staff is the result of a new investment of 1.0 full-time equivalent to address occupational health and safety requirements.

Explanation of changes 2019 vs. 2018 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



VANCOUVER FIRE AND RESCUE SERVICES AND OFFICE OF EMERGENCY MANAGEMENT

Overview

Vancouver Fire and Rescue Services (VFRS) and the Office of Emergency Management (OEM) are two distinct business units under the oversight of the General Manager of VFRS and OEM, Chief Darrell Reid.

Vancouver Fire and Rescue Services provides emergency response to incidents as well as Community Safety programs and a framework for disaster resilience in the city. VFRS responds to incidents — including fires, hazardous material events, medical emergencies, motor vehicle incidents and public service calls — and performs special operations. Beyond emergency response, firefighters are responsible for inspecting and ensuring compliance with Vancouver's Fire Bylaw, leading fire and life safety education in the community, and hosting community health clinics.

VFRS also leads the Heavy Urban Search and Rescue (HUSAR) team. When required and appropriate, HUSAR is available as a key emergency response resource that may be deployed across the province, nationally and internationally.

The Office of Emergency Management is the organization established to manage the City's responsibilities under the *Emergency Program Act*, and to coordinate other emergency management activities across the organization. Collaborating with City management, OEM fosters relationships with partners; mobilizes and engages residents through public education, community events, and the Vancouver Volunteer Corps; builds and maintains response infrastructure such as the City's Emergency Operations Centre and related information systems; and develops skills and emergency response training for staff. OEM also provides direct support to the organization and to residents in times of emergency, such as through the activation of the City's Emergency Operations Centre and Emergency Social Services teams.

Current and Future State Needs Analysis

In February of 2018, Vancouver Fire and Rescue Services (VFRS) engaged Darkhorse Analytics for a Current and Future State Needs Analysis. The study assessed current and projected future risk in Vancouver and compared the city's risk profile to existing VFRS resources. The review provided short, medium and long term recommendations for VFRS, including strategic priorities, process improvements, and staffing requirements. VFRS' performance and resource profile was compared to that of 4 Canadian Fire services (Toronto, Edmonton, Calgary, Ottawa) and two American integrated (combined Fire and EMS) services (San Diego, Seattle). Benchmarking revealed that Vancouver has a relatively high emergency call volume and operates efficiently, but is nearing a tipping point. Overall risk in the City of

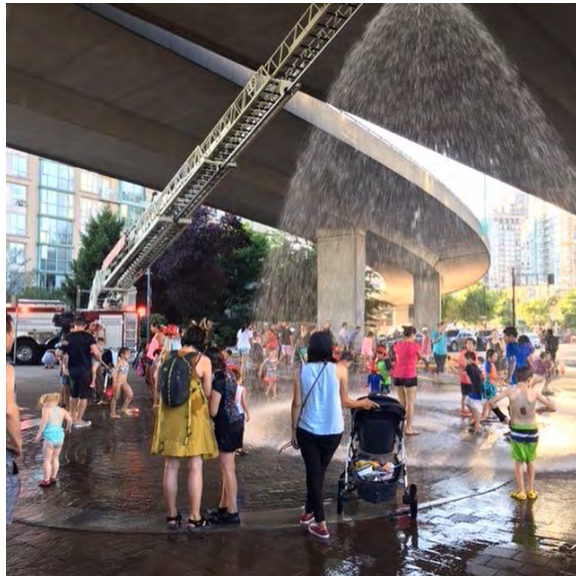
Vancouver is rising due to increased building heights, population densification, growing in-ground infrastructure, new building materials, demographic challenges and increased traffic congestion.

Darkhorse Analytics identified that VFRS' resources are lacking in some key areas relative to other Canadian services and recognized standards. Based on the results of the needs analysis, 2019 budget (proposed) reflects first year additions of five firefighters, two prevention resources, one community outreach, inclusion and diversity resource and one analytics support professional. The development of a multi-year plan to address the identified demands is ongoing. The additions proposed for 2019 will help VFRS address increasing risk in Vancouver including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the opioid crisis.

Key services delivered

- **Fire Prevention and Public Education** — Inspecting business and residential properties to ensure and enforce compliance with the fire code and associated bylaws. Offering fire and life safety education to the community.
- **Fire Suppression and Special Teams** — Supporting public safety by providing an all-hazards response service, including structure fires, hazardous material (haz-mat) incidents, technical and confined spaces, structural collapses, trench rescues, auto extrications, and wildland and marine firefighting responses.
- **Medical Response** — Providing pre-hospital care services to citizens as a layered first responder emergency medical service with the BC Ambulance Service.
- **Emergency Management** — Building readiness to respond to emergencies within the City of Vancouver, fostering community resilience, and supporting the management and coordination of emergencies through the duty officer and activation of the emergency operations centre.

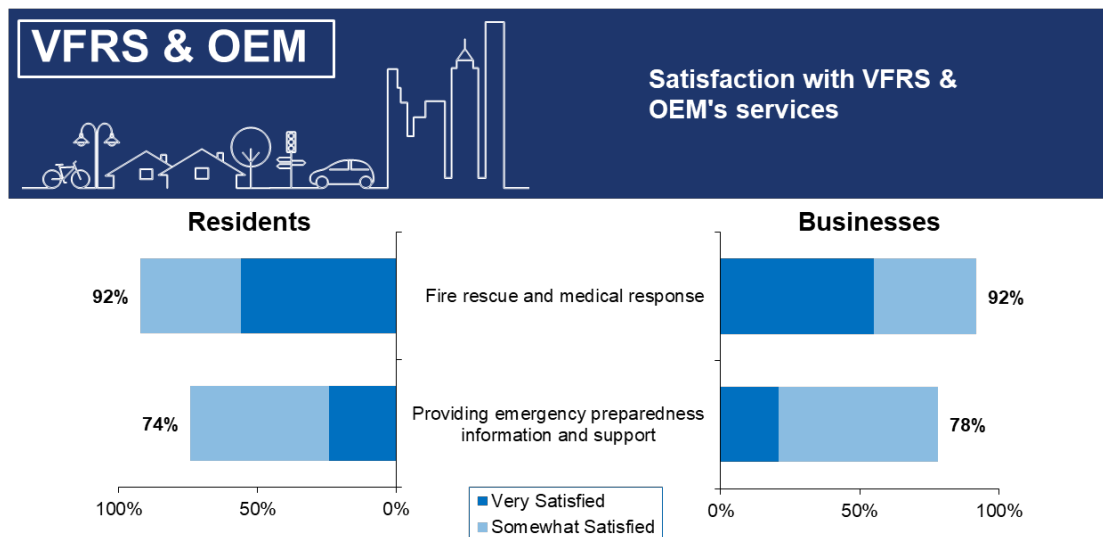
Contribution to City's mission



Vancouver Fire and Rescue Services provides high-quality, safe, efficient and effective fire response and rescue, fire prevention and inspection, disaster planning and education to serve those who live, work or operate a business in Vancouver. VFRS also engages citizens beyond these core services in multiple ways, including providing “instant water parks” to help cool down and provide relief from the heat during hot summer days.

2018 Civic Service Satisfaction Survey

What we learned¹⁰



¹⁰ T2B = top 2 box (very/somewhat satisfied).

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

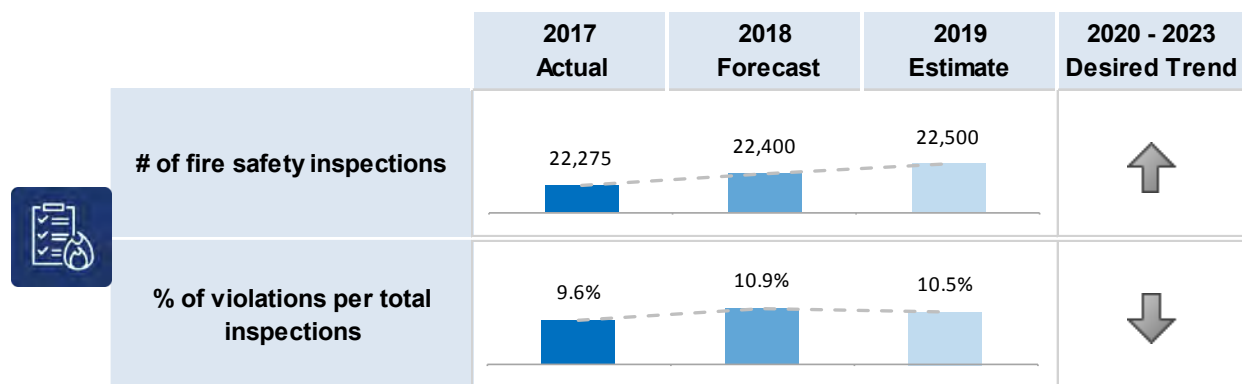
Comments on satisfaction results

In general, public response indicates that the residents and businesses of Vancouver are satisfied with the level of service provided by VFRS and OEM. VFRS and OEM will continue to engage citizens to provide them with a better understanding of the services provided with given resources.

Service overview

Fire Prevention and Public Education (VFRS)

Service metrics highlights – how we measure ourselves



Progress highlights

- Metrics continue to progress as expected. VFRS will continue to monitor performance metrics closely.

Top accomplishments in 2018

- Implemented an initiative that provides a means of locking standpipe caps in buildings within the City of Vancouver. A locking standpipe cap prevents damage and threats to fire protection systems, which can be rendered unable to function without these fittings. All apparatus and staff were provided with the associated tools and training to maintain the devices.
- Reassessed and expanded risk-based inspections to enable Fire Prevention Inspectors to target and adjust inspection frequency based on the potential high risk associated with buildings.
- Trained Fire Prevention Inspectors to respond as Rapid Damage Assessment Inspectors to various Disaster Staging Areas, should an earthquake or other major emergency impact Vancouver.

Priority plans for 2019

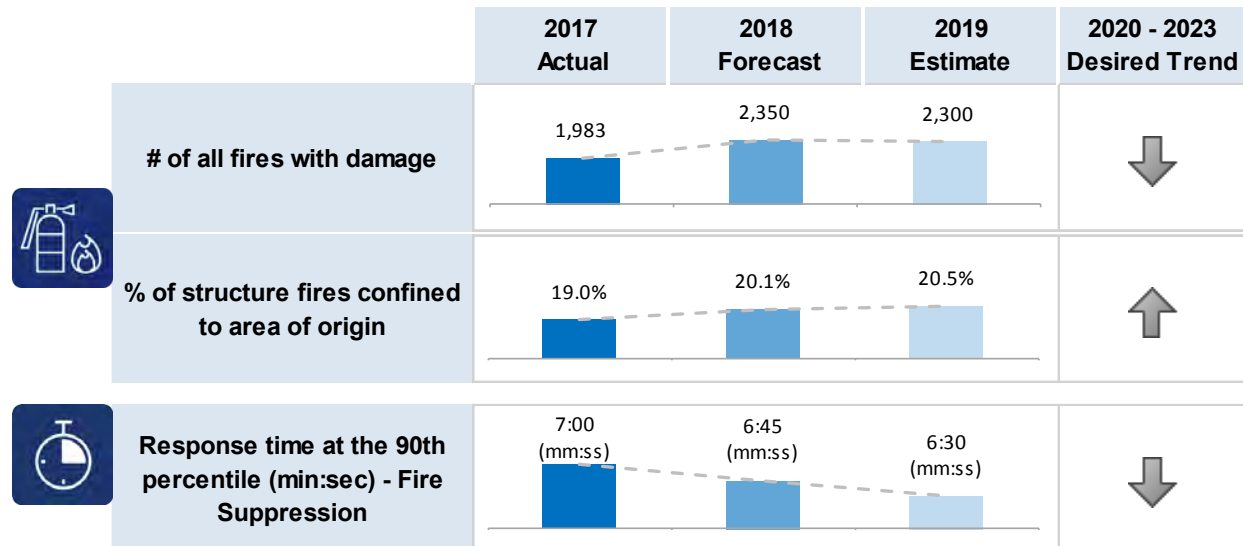
- Review the current Fire Bylaw and develop updates to align with major changes in the Building Bylaw and BC Fire Code.
- Expand and reassess risk-based inspections to enable Fire Prevention Inspectors to target and adjust inspection frequency based on the potential high risk associated with buildings.
- Undertake an in-depth review of all programs associated with fire and life safety education and develop recommendations for implementation of the updated programs.
- Engage the data analytics division to build a framework of providing fire and life safety messaging to the areas where the fires are occurring and implement a targeted evidence-based approach.
- Add two prevention resources which will be involved in improving livability and safety for renters in the existing stock of 158 SRO buildings. These staff will be educating occupants, inspecting buildings and writing violations for fire safety related issues.

Looking ahead, 2020-2023

- Evolve the risk-based inspection program to enable prevention inspectors to target and increase inspection frequency of high-risk buildings and enable suppression staff to conduct inspections of low- and medium-risk premises by gathering more data and monitoring effectively.
- Create new bylaws, including the Vancouver Fire Bylaw and Vancouver Building Bylaw, that will support new building communication systems to improve safety and to save lives in the event of an emergency.
- Create a new emergency building access system (new lockbox system supported by proven technology) that will allow first responders access to buildings during an emergency.
- Investigate targeted community risk reduction using evidence-based data analysis.

Fire Suppression and Special Teams (VFRS)

Service metrics highlights – how we measure ourselves



Progress highlights

- The significant decrease in response time is due to improvements in internal communications.

Top accomplishments in 2018

- Conducted a comprehensive current state analysis in Q1 of 2018. This analysis was used to drive completion of a multi-year strategic plan completed in 2018.
- Completed initial training of all senior staff in pursuit of fire service accreditation (Commission on Fire Accreditation International), a comprehensive, continuous improvement and quality management program.
- Updated the VFRS organization structure to create a strategic planning and data analytics division by repurposing existing resources.
- Hired a manager to provide a more focused outreach effort and to align with the City's goals for inclusion and diversity.
- Developed a strategic plan for VFRS for 2019-2021.

Priority plans for 2019

- **Strategic plan** — Implement and complete the objectives and goals outlined in 2019 for the year.
- **Pursue accreditation** — Develop a framework for capturing, reviewing and monitoring data that supports goals and objectives laid out in the strategic plan. Start writing the standards of cover document by end of 2019.
- **Optimize performance** — Improve turnout times to identified targets in the strategic plan for 2019. The five fire fighter additions proposed will help VFRS address increasing risk in Vancouver including challenges related to the increasing frequency and severity of fires, the opioid crisis and also to focus on improving response performance.
- **Develop a data-driven culture** — Educate staff on the importance of accurate data capture and how to use data effectively. Assess data quality and develop improvement models. Develop targets for training, prevention and wellness programs. Develop exception and audit reports for performance measures and standard metrics.
- **Health and wellness** — Hire a mental health professional to be part of the mental health team. This specialist resource will provide VFRS the ability to proactively manage the impacts of occupational stress injuries, cancer, and other notable health and wellness challenges.
- **Continue to build culture and diversity** — The proposed additional resources for analytics support and community outreach, inclusion and diversity would greatly improve VFRS' business operations, evidence-based decision making, and ability to expand efforts to attract, maintain and build a workforce and culture of diversity and inclusion.
- **Training programs** — Complete development of a comprehensive training program for VFRS staff and monitor the training effectiveness.

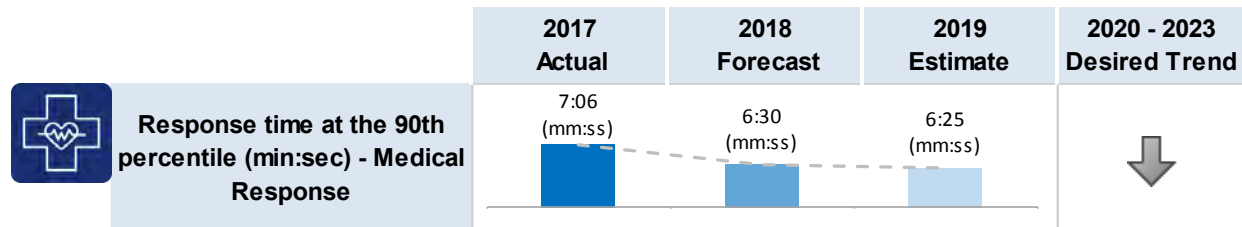
Looking ahead, 2020-2023

- Develop long-term plans for replacement of existing firehalls.
- Bolster physical and mental health, wellness and safety. Implement pre-cancer screening and physicals, confidential counselling and coaching. Develop comprehensive decontamination policies and procedures. Develop a plan to have a safety officer on shift who can perform both emergency work at incidents and other duties to ensure the well-being of staff, which is a department priority.
- Clarify and communicate VFRS' mandate and core services to all staff and stakeholders to better set and manage expectations.
- Increase communication, collaboration and planning with other City departments on strategic and development planning activities.

- Establish a program to aggressively seek out and encourage individuals (of varied gender and ethnic cultures) to seek careers with VFRS while maintaining high standards (physical, mental, resilience) for acceptance.

Medical Response (VFRS)

Service metrics highlights – how we measure ourselves



Progress highlights

- The decrease in response time is due to improvements in internal communications.

Top accomplishments in 2018

- Worked and trained with VPD to improve joint response to public safety and active shooter incidents, in part through increasing related medical training for firefighters.
- Analyzed data, educated staff and improved response time for medical calls as compared with that in 2017.

Priority plans for 2019

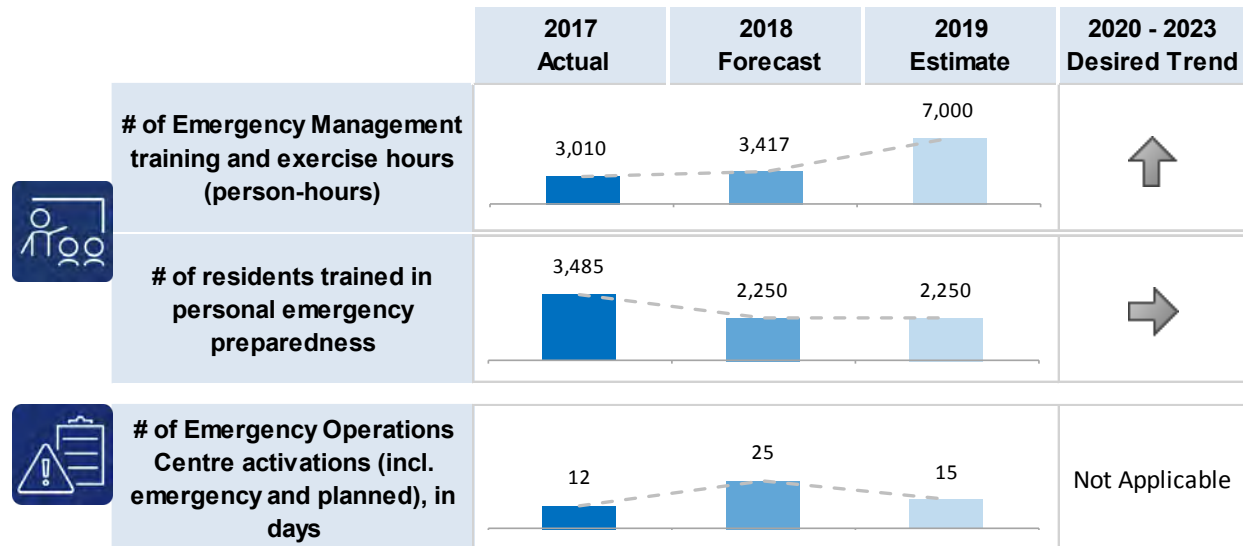
- Develop a data-driven culture** — Coordinate medical call information with BCEHS to enable accurate in-depth patient analysis to assist with assessment and improve patient care outcomes.
- Optimize performance** — Set targets for turnout time for medical response for 2019 and achieve those times.

Looking ahead, 2020-2023

- Identify options for greater engagement and planning with BCEHS.
- Implement medical response services that optimize both VFRS and BCEHS resources.
- Explore community health patient care opportunities (blood pressure, cholesterol, flu shots), including appropriate funding, to provide enhanced community service and reduce the burden on the hospital care system.
- Work on the electronic patient care record system (e-PCR) that is integrated with BCAS and hospital records to provide more comprehensive care and better patient outcomes.

Emergency Management (OEM)

Service metrics highlights – how we measure ourselves



Progress highlights

- In May 2019, the OEM department is planning a major earthquake training exercise, which accounts for the large increase in exercise hours for 2019.

Top accomplishments in 2018

- Deployed a new emergency management information system, VanORCA, and provided training/onboarding to staff.
- Conducted planning for a full-scale earthquake exercise in 2019.
- Supported departments in updating their emergency plans and procedures in advance of the 2019 earthquake exercise.
- Supported initiatives related to the 100 Resilient Cities program led by the City's Chief Resilience Officer.

Priority plans for 2019

- **Execute full-scale earthquake exercise** — Conduct full-scale earthquake exercise, including activation of the City's Emergency Operations Centre, department operations centres, group lodging facilities, and other site-level disaster functions.
- **Develop and begin implementation on post-exercise corrective actions** — Identify and prioritize corrective actions following the exercise, begin implementation on quick-wins, and develop a longer-term implementation plan for those actions that require it.

- **Onboard Disaster Assistance Team volunteers onto VanORCA information system** — Configure VanORCA to enable Disaster Assistance Team volunteers to receive incident notifications and to provide incident updates via the VanORCA mobile tool.
- **Conduct Vancouver Volunteer Corps review** — Complete a review of the Vancouver Volunteer Corps, including its component programs, and implement actions that come out of the review.

Looking ahead, 2020-2023

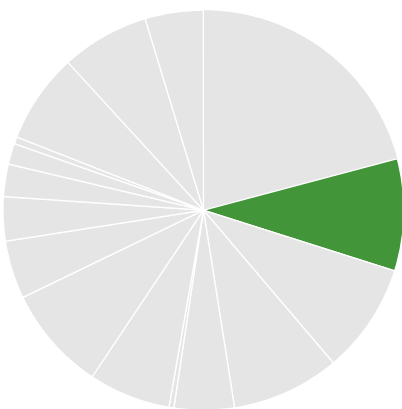
- Explore options to deliver emergency management and emergency preparedness training via digital methods.
- Explore options for web-based and mobile-based tools to foster volunteer and community collaboration on grassroots and City-led emergency preparedness initiatives.
- Develop an emergency management technology strategy.
- Update the City's Hazard, Risk and Vulnerability Assessment.
- Explore options for an emergency notification and alert system for the public.
- Support community resilience-building efforts.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	377	513	516	584	735	151	25.8%
Total Program fees	377	513	516	584	735	151	25.8%
Cost recoveries, grants and donations							
Fire & Rescue Services recoveries	7,065	8,244	8,247	8,451	8,654	203	2.4%
Total Cost recoveries, grants and donations	7,065	8,244	8,247	8,451	8,654	203	2.4%
Rental, lease and other							
Other department revenue	139	129	127	127	87	(39)	-31.0%
Total Rental, lease and other	139	129	127	127	87	(39)	-31.0%
Total Revenues	\$ 7,581	\$ 8,886	\$ 8,889	\$ 9,162	\$ 9,476	\$ 314	3.4%
Expenditures & Transfers							
Fire & Rescue Services & Office of Emergency Management							
Fire & Rescue Services							
Fire Suppression & Medical	100,766	103,515	105,231	114,794	118,711	3,917	3.4%
Prevention	2,629	2,924	3,024	3,665	3,990	326	8.9%
Training & Administration	3,748	3,634	5,034	4,671	4,808	137	2.9%
E-Comm allocation	4,065	4,173	4,352	4,472	4,601	129	2.9%
Shared support services	1,356	1,699	1,633	1,899	2,375	476	25.1%
Transfers to / (from) reserves & other funds	416	679	183	683	683	-	-
Subtotal Fire & Rescue Services	112,979	116,625	119,458	130,183	135,168	4,985	3.8%
Office of Emergency Management							
Emergency Management	1,230	1,459	1,500	1,559	1,639	80	5.1%
Subtotal Office of Emergency Management	1,230	1,459	1,500	1,559	1,639	80	5.1%
Total Fire & Rescue Services and Office of Emergency Management	114,209	118,084	120,958	131,742	136,807	5,065	3.8%
Total Expenditures & Transfers	\$ 114,209	\$ 118,084	\$ 120,958	\$ 131,742	\$ 136,807	\$ 5,065	3.8%
Net Operating Budget	\$(106,628)	\$(109,197)	\$(112,069)	\$(122,580)	\$(127,330)	\$ (4,750)	3.9%
Capital Budget (\$ million)							
	\$ 0.1	\$ 0.1	\$ 0.0	\$ 0.0	\$ -		

Note: Totals may not add due to rounding



Vancouver Fire and Rescue Services and
Office of Emergency Management makes up 9%
of the 2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

- Revenues consist primarily of operating cost recoveries associated with the University Endowment Lands. The year-over-year increase is largely due to cost recovery increases that align with collective agreement increases and to recoveries related to fire suppression and fire prevention activities.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- The 2019 VFRS operating budget reflects the permanent investment in staff resources to support suppression, prevention and increased outreach activities in accordance with the recommendations of the comprehensive current state analysis, which was completed in 2018.
- Other year-over-year expenditure and transfer changes reflect the new employer health tax, collective agreement wage increases, and increases in facilities maintenance budgets.

Notable capital projects

The following table summarizes some of the noteworthy projects involving VFRS and OEM in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendices.

Project Name (\$ millions)	Total Project Budget ³	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
Fire Hall No. 17 Renewal ¹	24.7	4.0	4.5	14.8
Replacement of Fire Hall No. 5 (including social housing) ²	22.3	8.1	5.1	-

¹ Included in REFM departmental budget

² Included in REFM departmental budget; project budget includes \$11.4M for Social Housing

³ Expenditure may not sum to total project budget due to rounding or prior years expenditure.

- Firehall No. 17** — Located at 7070 Knight Street, this firehall will be replaced with a new building that will be used as a training hall with four apparatus bays, a full-size hose/training tower and a training yard. The new Firehall No. 17 is designed to be LEED Gold and Passive House certified and is a pilot for the new Canada Green Building Council (CaGBC) Zero Carbon Building Standard. The temporary firehall is operational, and demolition of the old building is complete. It is anticipated that construction of the new firehall will start in late 2018.
- Firehall No. 5** (includes housing) — The new facility comprises a two-storey firehall in a non-combustible building with a concrete structure built to post-disaster standards and four storeys of social housing in wood frame. This firehall is in the final phase of construction, with completion and occupancy scheduled for spring 2019.

Employee trend table

Fire and Rescue Services & Office of Emergency Management			
Fire and Rescue Services	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	800.3	808.0	815.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	801.7	808.7	816.7
Office of Emergency Management	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	9.2	10.0	10.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	9.7	10.6	10.6

*excluding overtime

Note: In 2017, the Office of Emergency Management Division which previously reported under the City Manager's office (Corporate Support), was transferred to form the new Fire and Rescue Services and Office of Emergency Management Department.

In 2018, the Driver Services Division which previously reported under VFRS & OEM (Fire and Rescue Services & Office of Emergency Management) was transferred to the Financial Risk & Supply Chain department (part of Corporate Support)

In 2019, data is presented in full-time equivalents data for three years: previous year, current year and budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- The number of full-time equivalent staff represents an average number of staff during the year, including fluctuations due to retirements, vacancies and attendance management. The 2018-2019 employee trend reflects investments in additional suppression and fire prevention resources to support Council's continued focus on public safety.

Explanation of changes 2019 vs. 2018 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



VANCOUVER BOARD OF PARKS AND RECREATION

Overview

The Vancouver Park Board is made up of seven elected Commissioners; it is the only elected body of its kind in Canada. The board oversees delivery of parks and recreation services on behalf of the City. This includes more than 240 parks, 24 community centres with swimming pools, arenas and playing fields, 11 kilometres of beaches, destination gardens, and three championship golf courses.

In addition to the ongoing delivery of parks and recreation services, the Park Board is focused on implementing the City's strategies, including the Healthy City Strategy, the Greenest City 2020 Action Plan, the Renewable City Action Plan and the Vancouver Economic Action Strategy. These high-level corporate strategies have been further developed into policy and detailed action plans reflected in the Transportation 2040 Plan, the Green Infrastructure Implementation Plan and the Zero Waste 2040 Plan. These all provide blueprints for moving forward, building upon past successes and rising to meet new and emerging challenges, including climate change, a growing and aging population, limited road space, and high housing costs.

Vision

To be the leaders in parks and recreation by connecting people to green space, active living and community.

Mission

Provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.

Key services delivered

- **Parks and green spaces** — Providing planning, design and construction, operation, and maintenance of parks, natural areas and display gardens, other green spaces, and attractions for public use.
- **Recreation programming and facilities** — Planning for and providing a network of recreation facilities, including community centres, pools, arenas, fitness centres, arts facilities and sports facilities.

- **Business services** — Providing facilities, diverse services and experiences, such as restaurants, attractions, marinas and golf courses, that are outside core parks and recreational services, and that generate revenues used to subsidize costs across other service areas.

Contribution to City's mission



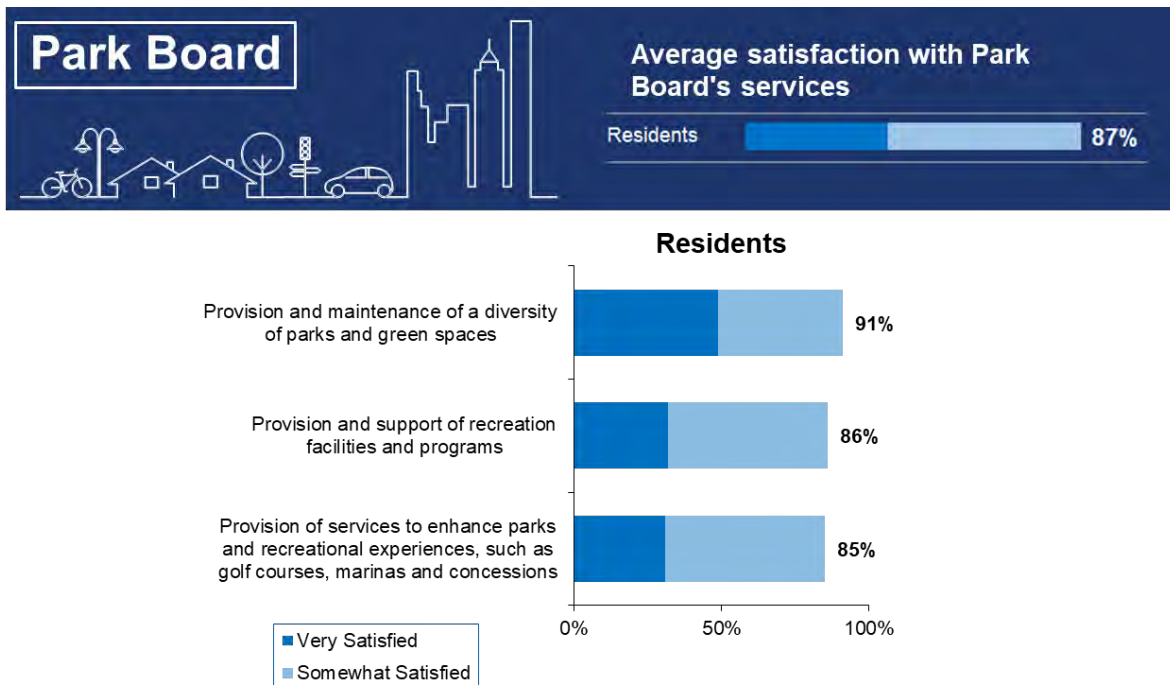
The Vancouver Park Board strives to protect and enhance Vancouver's climate, ecology, and connections to nature for current and future generations. The Park Board's community centres, park spaces and assets are integral to the character of Vancouver, to its neighbourhoods and to the daily life and rhythms of the city's residents and visitors, promoting healthy living while fostering engagement and community connectivity.

Park Board activities contribute to the following long-term strategic goals:

- The City provides excellent service.
- The City leads the way on green issues.
- The City optimizes strategic partnerships and collaborations.
- Vancouver is a safe city in which people feel secure.
- Vancouver offers extraordinary civic amenities. Vancouver's assets and infrastructure are well managed and resilient.

2018 Civic Service Satisfaction Survey

What we learned¹¹



Comments on satisfaction results

The Park Board provides a high level of service to residents and is proud of the quality and diversity of experiences being offered. Improvement in access, inclusion and creation of environments that are welcoming to all is an ongoing priority for the Park Board. In the coming years, responding quickly to anticipated population growth and housing densification will be critical to maintaining resident satisfaction.

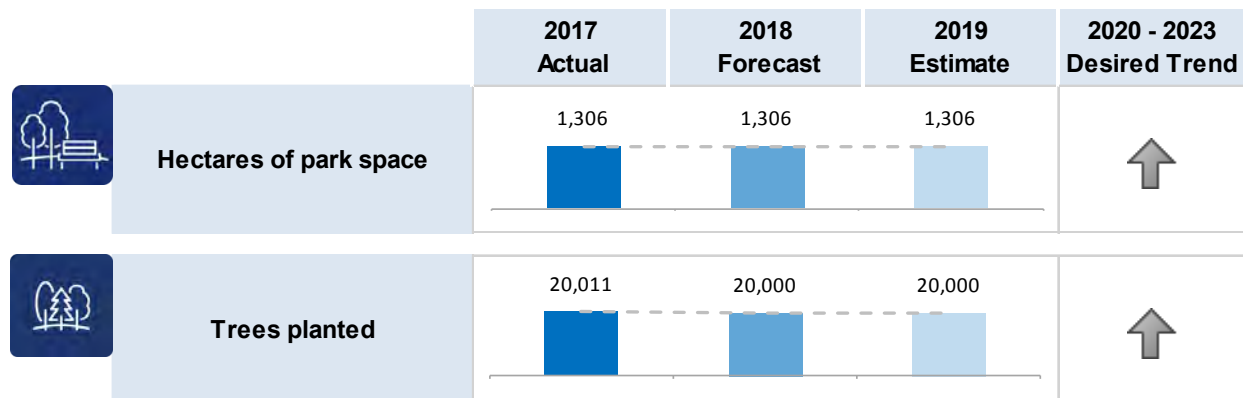
¹¹ T2B = top 2 box (very/somewhat satisfied).

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

Service overview

Parks and green spaces

Service metrics highlights – how we measure ourselves



Progress highlights

- Growing the number of hectares of park space in the city is a top priority for the Park Board. However, due to the appreciating cost of land, making significant progress against this metric is challenging. Through its land acquisition strategy, the Park Board will continue to expand existing parks while pursuing new land in underserved areas.
- The availability of viable spaces for tree planting continues to be an issue. While the Park Board hopes to see an increase in the number of trees planted each year, the primary focus is on quality rather than quantity and on ensuring the health and longevity of each tree that is planted. We are on track to meet our goal of planted 150,000 new trees by 2020.

Top accomplishments in 2018

- **Stanley Park Seawall Renewal – Phase I** — Completed Phase 1 of the historic Stanley Park Seawall restoration, extending its useful life and resiliency. Phase 2 is planned for summer 2019.
- **New and renewed park spaces** — Completed the renewal of Sunset Park in South Vancouver and began construction on new parks in China Creek North and Renfrew Ravine. Completed design work in preparation for construction of new parks and park renewal projects anticipated in 2019.

- **Northeast False Creek Park** — Completed extensive engagement with the community, First Nations and stakeholders that resulted in the development of a draft design for the new park in Northeast False Creek. The design is grounded in First Nations values, to advance reconciliation, and makes a connection with the historic Chinatown precinct. The new, 5.6-hectare waterfront park will be created upon removal of the Georgia viaducts, with renovations to Andy Livingstone Park and Creekside Park planned concurrently.
- **Safety and security in parks** — Continued improvements in response to increasing service demands, including homelessness and community outreach, bylaw enforcement and public complaints. This remains an area for further focus in 2019.
- **Urban Forest Strategy** — Continued to make positive progress toward the target of 150,000 new trees planted by 2020, set by the City's Greenest City Action Plan. In May 2018, through street and park tree planting as well as annual tree sales, the Park Board and City celebrated passing the 100,000 mark.

Priority plans for 2019

- **New parks in East Fraser Lands** — 25.2 acres (10.2 hectares) of new parks are planned in East Fraser Lands to complement an expected 12,000 new residents in the coming decades. Construction of Foreshore Park, Kinross Park and Neighbourhood Park South are expected to begin in 2019.
- **New park in Downtown South at Smithe/Richards streets** — Construction of an innovative new park downtown begins in 2019 (completion anticipated in late 2020).
- **Clinton Park and Brewers Park renewals** — Following positive community engagement in 2018, these parks will be refurbished to address the needs of the growing neighbourhoods. Features will include the removal of aging wading pools and playgrounds and their replacement with water spray features and flexible spaces great for dancing and Tai Chi. Accessibility features, seating, frost-free drinking fountains and community gardens at Brewers Park will be included to encourage social gathering.
- **Playground renewals** — In 2019, a new and accessible destination playground at Douglas Park will be built in partnership with the Douglas Park Community Association. The replacement of playgrounds at Ash, Beaconsfield, Charleson, Champlain Heights, Jones, Kaslo, Winona, Cedar Cottage and Granville parks are also set for completion in 2019.
- **Dog off-leash areas** — Implementation of the People, Parks and Dogs strategy, including new dog off-leash areas and improved amenities at existing areas, will be a priority. Mount Pleasant, being the most underserved neighbourhood for these facilities, is the top priority for a new site. Jonathan Rogers Park is a proposed location for a new dog off-leash area, and planning at this location will start in 2019.

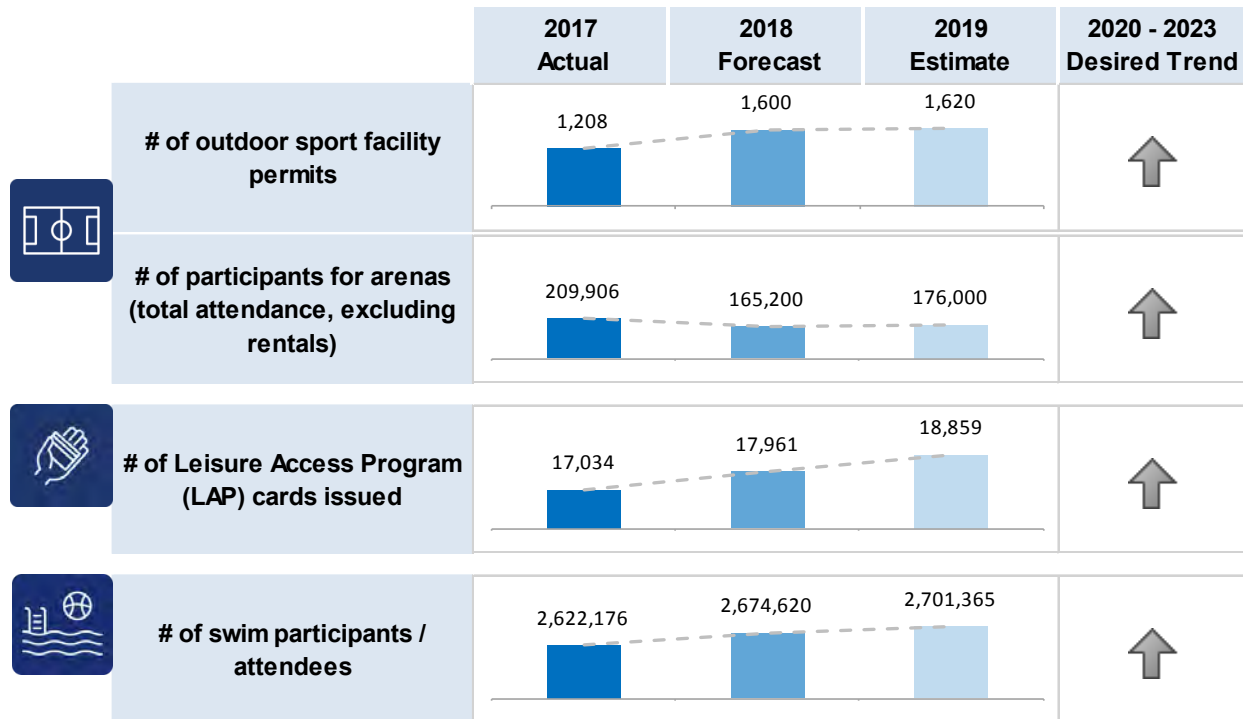
- **Safety and security in parks** — In collaboration with other City departments, the Park Board will continue to focus on improving overall safety and security in parks. Adjustments to park operations, park design, lighting and park programming will be implemented to respond to community concerns.
- **Excellence in street horticulture** — The Park Board, in collaboration with the City's Engineering department, will focus efforts on improvements to street horticulture; the effect will be revitalized boulevards, medians and gateways throughout the city. Opportunities will be sought to find solutions for areas that are problematic to maintain through installation of hardscapes and sustainable horticulture designs.

Looking ahead, 2020-2023

- **Park and recreation equity** — Respond to underserved neighbourhoods through innovative planning and by providing opportunities to understand concerns. This is a priority in the Park Board's Parks and Recreation Services master plan, VanPlay. Strategically addressing needs throughout the city will result in a more equitable and resource-efficient delivery of services in the future.
- **Washrooms and fieldhouses** — Many neighbourhood park fieldhouses need renewal, and parks in growth areas require washrooms where none exist.
- **Tatlow and Volunteer parks** — Facilitate the connection of the stream in Tatlow and Volunteer parks to English Bay to foster ecological diversity, improve access to the shoreline, assist with rainwater management, and restore habitat for wildlife and vegetation.
- **New and enhanced parks** — As the city grows and changes, the Park Board is continually working to secure more park space to enhance the existing park network throughout the city, with a focus on areas forecast for population growth. Delivering on community plans will respond to growth pressures, and improvements to existing parks will provide service for more people.
- **Service yard renewal and upgrades** — Aging infrastructure is in critical need of renewal to ensure we can continue to meet and improve service standards. Over the next four years, the renewal of service yards will begin, starting with a major renovation at Sunset service yard.

Recreation programming and facilities

Service metrics highlights – how we measure ourselves



Progress highlights

- The number of participants for arenas is expected to decrease in 2018 and 2019 when compared with that in 2017. This is a result of reduced ice time availability caused by unplanned maintenance downtime at Sunset Rink. The Park Board anticipates arena participation to return to 2017 levels by 2020.

Top accomplishments in 2018

- Implementation of a new Joint Operating Agreement** — Reached a new Joint Operating Agreement between the Park Board and the 17 Community Centre Associations, a critical component for operating community centres across the city. The new Joint Operating Agreement focuses on building stronger, trusting relationships between both parties and on leveraging best practices and innovative programming to increase accessibility and foster healthier, more active, and more resilient communities.
- Killarney Seniors Centre** — Opened the doors to a new 10,000-square-foot seniors centre attached to the existing Killarney Community Centre. The centre features five multi-purpose rooms, a rooftop patio, a lounge with a fireplace and TV, a commercial kitchen and advanced accessibility features.

- **Kitsilano Pool renovation** — Completed major structural and mechanical upgrades to the beautiful 87-year-old pool, including replacement of the pool basin membrane, deck repairs and new pumps. These upgrades resulted in an 80% reduction in the need for potable water while providing a better salt-water swimming experience for the public.
- **Beach accessibility** — Installed two Mobi-Mats, a non-slip beach access pathway, at Kitsilano Beach and English Bay Beach, and 10 new water wheelchairs at beaches across the city providing improved access to the ocean and exciting new ways for persons with disabilities to enjoy the city’s waterfront spaces.
- **Positive Ticket program** — Launched a new program in partnership with the Vancouver Police Department to reward and empower youth demonstrating prosocial behaviour. More than 200 Positive Tickets have been given to vulnerable youth resulting in 121 youth visits to Park Board facilities (fitness centres, pools and rinks). Many (46%) of these visits were redeemed during the hours of 3 pm to 6 pm when youth are traditionally most “at risk” and susceptible to negative influences.
- **Ammonia/safety/aquatics audit** — Completed three aquatic facilities operations and lifeguarding audits for indoor and outdoor pools and for beaches. Recommendations of the audits were reviewed and actioned for implementation. Following the tragic event in Fernie, which resulted in three deaths, WorkSafeBC and Technical Safety BC completed inspections of all Park Board ice rink refrigeration plants as part of a province-wide audit.

Priority plans for 2019

- **Joint Operating Agreement implementation** — Continue to implement the new Joint Operating Agreement with a focus on areas such as knowledge sharing and growing the acceptance of the OneCard, Flexipass and Leisure Access Program.
- **Marpole Community Centre** — Initiate a much-anticipated renewal process of the Marpole-Oakridge Community Centre. Built in 1949, it is the oldest within the Park Board’s network of community centre facilities. The building design for this approximately 40,000-square-foot centre, which includes a new childcare centre, multi-purpose rooms, a gymnasium and fitness areas, will proceed in collaboration with the community. Oak Park upgrades are to be considered concurrently.
- **New outdoor pool** — Proceed with design of a new full-sized outdoor pool to be located at Oak Park. Design will proceed in tandem with the design of the Marpole Community Centre.
- **Outdoor sport amenities** — Develop a track and field strategy to provide a 10-year implementation plan for track and field facilities, including the identification of a future location for a new competitive training facility. Engagement will be conducted to review current provision of synthetic-turf fields and to make recommendations for new fields.
- **Recreation equity** — Undertake a new field and ice allocation policy project, reviewing access to fields and ice with a view to improving fair and equitable access to these highly sought after resources.

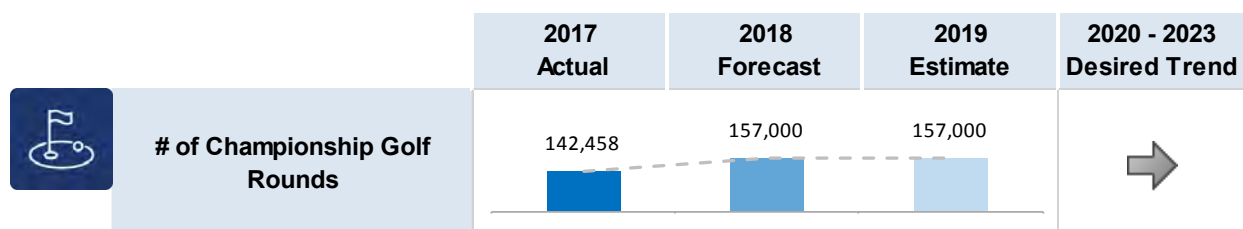
- **Funding support model** — Consider funding models to support Strathcona Community Centre and other local community centres that will better serve complex and vulnerable populations. A working group and project team, including community representatives, will help to develop the long-term funding strategy for recommendation to the Park Board Commissioners. Target completion for the strategy is the end of December 2019.

Looking ahead, 2020-2023

- **New and renewed community centres** — Continue to focus on new and renewed community centres in response to growth, increasing density and needs, including the West End Community Centre, Ray-Cam Co-operative Centre, and along the Cambie Corridor. Location and design will be determined in consultation with the public with scoping for these projects starting in 2019.
- **Social inclusion** — Encourage community activation of parks through the Fieldhouse Activation Program. Engage local communities in art, cultural, environmental and sport activities in their local neighbourhood parks. Strengthen relationships with the Indigenous community as progress toward the Truth and Reconciliation Commission 94 Calls to Action are achieved. Provide direction, assistance and tools to enable staff to incorporate reconciliation principles into their daily work.
- **Community development and stewardship** — Foster vibrant, safe park spaces by building strong community connections. This community development-focused program will enhance and activate parks.
- **360 programming** — Continue the 360 process to ensure marginalized populations in the city have opportunities to access facilities and to engage in recreation services and supports. This is aligned with the Truth and Reconciliation Commission 94 Calls to Action and the mission, vision and values of the Park Board Reconciliation. Examples of actions taken: staff professional development in cultural awareness, hiring of community development staff and inclusion of 360 programming in staff annual performance objectives.
- **Sport hosting** — Continue to play a support role, in collaboration with the City and partners, to secure venues for notable sporting events as they arise.

Business services

Service metrics highlights – how we measure ourselves



Progress highlights

- As a result of a cold, wet winter in 2017, a number of courses were forced to close temporarily due to snow and frost damage, and the number of rounds played dropped below historical averages. With a milder winter in the first half of 2018, courses remained open, and it is expected that the number of rounds played will return to historical averages.

Top accomplishments in 2018

- **Symphony at Sunset** — Collaborated with the Vancouver Symphony Orchestra (VSO) to host the first Symphony at Sunset concert at Sunset Beach Park. The event celebrated the 100th anniversary of the VSO and was wildly popular with an estimated 10,000 people in attendance.
- **VanDusen and Bloedel attendance** — Achieved record attendance at two of the city's centres for horticultural excellence: VanDusen Botanical Garden and the Bloedel Conservatory. The blooming of the Park Board's titan arum or corpse flower (a.k.a. Uncle Fester) drew over 21,000 people to experience this rare event, attracting visitors from near and far. Continued to showcase the beauty of the VanDusen Botanical Garden through fun summer events such as Social Sundays, newly introduced initiatives such as Glow in the Garden, and long-standing seasonal favourites such as the Great A-Maze-ing Easter Egg Hunt and Festival of Lights.
- **SKOOKUM Festival** — Collaborated with a leading Vancouver-based production company to deliver SKOOKUM, a three-day contemporary festival of music, food and art at Brockton Fields in Stanley Park. More than 50,000 people attended the event that threaded Indigenous cultural elements into a new marquis entertainment experience.
- **Bacio Rosso Gourmet Cabaret Cirque** — Teamed up with a locally based entertainment company to host Bacio Rosso at Queen Elizabeth Park. This new and fully immersive experience combines elements of cirque, magic and comedy, paired with a four-course gourmet meal designed by local award-winning chef Adam Pegg. The event kicked off on October 28 and will run until early March 2019.
- **Return of the Vancouver Open** — Played host to the return of the Vancouver Open at all three of the Park Board's championship courses. Professional and amateur golfers competed in the three-day tournament as a stop on the Vancouver Golf Tour. A pro-am charity event was also held benefiting the First Tee Program of Greater Vancouver, a collaboration between the Park Board, the YMCA and The First Tee, which provides character building and life skills to kids aged 6-17 through the game of golf.
- **Capital upgrades at Burrard Civic Marina** — Completed \$3.35 million in capital upgrades. The site received electrical upgrades to the upland power supply kiosk as well as to the east and west areas of the marina. Docks G and L were replaced with various upgrades, including increased electrical capacity.

- **Concession Strategy** — Provided recommendations, informed by public and key stakeholder consultation, for renewal plans of concessions that consider new business models, locations and concepts that enhance customer experience and increase revenues.

Priority plans for 2019

- **Improving golf facilities** — Complete drainage remediation at Langara Golf Course to improve overall course conditions at Vancouver's oldest golf course.
- **New and renewed facilities** — Complete renovations of the former Fish House restaurant in Stanley Park, in partnership with Stanley Park Brewing. The restaurant, anticipated to open in summer 2019, will be a culinary and beverage destination with a focus on community and tourism for Stanley Park.
- **Concession renewal implementation** — Continue to implement Park Board-approved recommendations from the Concession Strategy with the objective of introducing new and emerging food concepts, enhancing quality and customer experiences, increasing revenue, and renewing existing facilities.
- **New long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory** — Develop a new strategic plan for VanDusen and Bloedel, update the facilities' governance/operating model, and support the development of a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, who partners on the operation of the facilities.

Looking ahead, 2020-2023

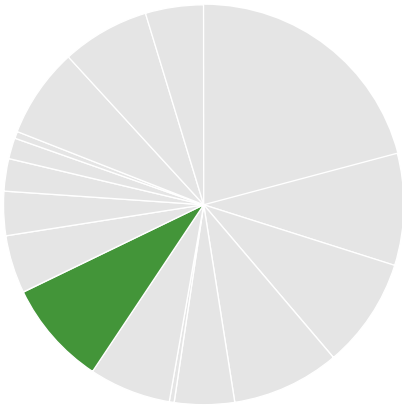
- **New Harbour Green Park restaurant** — Open a new restaurant at the eastern edge of Harbour Green Park that will include two patios and accommodate 150 patrons.
- **New park user/visitor experiences** — Explore and evaluate the introduction of new service and business concepts that enhance park user/visitor experiences and generate incremental revenues that can be used to offset budgetary pressures and to deliver better park and recreation services in Vancouver.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$'000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Parks & Recreation program fees							
Recreation revenue							
Admissions	9,062	9,026	9,312	9,531	10,349	818	8.6%
Programming	3,621	4,354	4,192	4,179	4,262	84	2.0%
Recreation facility rentals	4,007	4,056	4,162	4,301	4,432	131	3.0%
Other recreation revenue	166	196	194	198	216	18	9.1%
Subtotal Recreation revenue	16,855	17,632	17,859	18,209	19,260	1,051	5.8%
Golf	9,067	9,242	9,829	9,834	9,864	30	0.3%
Marinas	3,073	3,135	3,270	3,644	3,717	73	2.0%
VanDusen Botanical Gardens	2,838	3,307	3,373	3,801	4,277	476	12.5%
Stanley Park Train	1,491	1,491	1,933	2,030	2,071	41	2.0%
Bloedel Conservatory	580	592	603	700	814	114	16.3%
Concession	2,760	2,816	2,928	2,930	2,988	59	2.0%
Event permits & other revenue	1,512	1,548	1,374	1,254	988	(266)	-21.2%
Total Parks & Recreation program fees	38,177	39,762	41,170	42,402	43,979	1,577	3.7%
Total Program fees	38,177	39,762	41,170	42,402	43,979	1,577	3.7%
Parking revenue							
Parks & Recreation parking revenue	6,143	6,293	7,188	7,731	8,231	500	6.5%
Total Parking revenue	6,143	6,293	7,188	7,731	8,231	500	6.5%
Cost recoveries, grants and donations							
Parks & Recreation recoveries, grants and donations	4,383	4,283	4,986	4,968	5,176	208	4.2%
Total Cost recoveries, grants and donations	4,383	4,283	4,986	4,968	5,176	208	4.2%
Other revenue							
Parks & Recreation revenue							
Lease revenue	3,571	3,395	3,690	4,019	4,212	193	4.8%
Other Parks & Recreation revenue	176	163	75	-	-	-	0.0%
Total Rental, lease and other	3,747	3,558	3,765	4,019	4,212	193	4.8%
Total Revenues	\$ 52,450	\$ 53,895	\$ 57,109	\$ 59,120	\$ 61,598	\$ 2,478	4.2%
Expenditures & Transfers							
Parks & Recreation							
Recreation	46,029	46,172	47,596	49,082	50,998	1,916	3.9%
Park maintenance & operations	31,582	32,076	34,061	35,745	37,583	1,838	5.1%
Administration & operational support	6,655	7,514	7,237	6,783	7,414	632	9.3%
Planning & Park Development	660	660	661	840	933	93	11.1%
Golf	6,201	6,353	6,555	6,606	6,645	39	0.6%
Marinas	1,755	1,784	1,965	1,844	1,967	123	6.7%
VanDusen Botanical Gardens	3,077	3,170	3,056	3,723	3,823	100	2.7%
Stanley Park Train	1,254	1,248	1,336	1,310	1,376	65	5.0%
Bloedel Conservatory	810	809	779	871	928	57	6.5%
Concessions	2,090	1,960	2,229	2,232	2,241	9	0.4%
Parking	481	496	798	889	1,599	710	79.9%
Shared support services	2,721	9,856	9,442	8,889	9,273	383	4.3%
Transfers to / (from) reserves & other funds	2,962	2,921	2,912	3,628	3,344	(284)	-7.8%
Total Parks & Recreation	106,277	115,018	118,626	122,442	128,124	5,683	4.6%
Total Expenditures & Transfers	\$ 106,277	\$ 115,018	\$ 118,626	\$ 122,442	\$ 128,124	\$ 5,683	4.6%
Net Operating Budget	\$ (53,827)	\$ (61,123)	\$ (61,518)	\$ (63,322)	\$ (66,526)	\$ (3,205)	5.1%
Capital Budget (\$ million)							
	\$ 15.6	\$ 20.7	\$ 27.1	\$ 38.6	\$ 50.8		

Note: Totals may not add due to rounding



Vancouver Board of Parks and Recreation
makes up 9% of the 2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

As noted in the table above, the 2019 revenue budget increase is \$2.5 million (a 4.2% increase) compared with the restated 2018 budget. The following are a few of the notable changes since the previous year:

- **Recreation revenue** — An average increase of 2.0% in user fees associated with recreation programs and passes will generate approximately \$0.4 million of incremental revenues. A further \$0.6 million will be generated through an increase in pass sales and admissions.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Targeted marketing of these two horticultural experiences has resulted in increased sales. An investment in continuing these marketing efforts is expected to generate an incremental \$0.5 million in revenues. A further \$0.1 million will be generated through an approximate 2.0% increase in rates.
- **Events permits and other revenue** — Revenues are budgeted to decrease in 2019 due to the non-renewal of corporate sponsorship agreements.
- **Parking revenue** — The renegotiated agreement with the parking service provider resulted in the Park Board taking control of parking enforcement in order to provide better oversight, more control, and an overall improvement to the customer experience. The increase in Park Board revenues reflects the recovery of revenues previously collected by the service provider. This increase is then partially offset by a reduction in total parking volumes as a result of the closure of one downtown lot (to be redeveloped into a new park).
- **Lease revenue** — A review of existing leases is expected to result in higher revenue volumes through the recovery of expenditures and rate adjustments.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- **Recreation** — Staffing-related costs make up the majority of the \$1.9-million increase. This increase has resulted from collective bargaining wage increases combined with updated benefit costs for existing staff levels along with additional funding to support a full year of operations at the new Killarney Seniors Centre; it was funded for only a half year in 2018 based on its mid-year opening.
- **Park maintenance and operations** — In addition to the impact of collective bargaining wage increases, a number of key investments have been included in the 2019 budget. These include incremental funding to support the growing urban forest and new park development; safety and regulatory investments, such as fire safety in Stanley Park; treatment for the Japanese beetle, an invasive species; and regulated changes to operating procedures to improve safety and environmental concerns, such as climate change.
- **Administration and operational support** — Investments in marketing and lease administration have yielded an increase in revenue generation and have also provided funding for a permanent full-time position to focus on strategic initiatives, as directed by the General Manager's Office and the Park Board.
- **Parking** — As a result of the renegotiated agreement with the Park Board's service provider, additional direct costs will be attributed to the Park Board.

Notable capital projects

The following table summarizes some of the noteworthy projects involving the Vancouver Board of Parks and Recreation in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendixes.

Project Name (\$millions)	Total Project Budget ²	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
Marpole Oakridge Community Centre - Redevelopment ¹	2.2	0.2	1.0	1.0
New Outdoor Pool - Planning and Design	0.7	0.0	0.1	0.6
New Park and Street Trees	2.2	0.0	2.2	0.0
Park Washroom and Fieldhouse designs ¹	5.7	1.5	2.3	1.8
New Park in Downtown South at Smithe/Richards Street	12.0	0.3	0.6	10.6
New Parks in East Fraser Lands	5.7	0.5	1.3	3.7
Park Master Planning	1.6	0.0	0.8	0.8
Dog Off-Leash Areas	1.2	0.3	0.3	0.5
Stanley Park Seawall Renewal Phase II	4.5	1.7	2.6	0.0

¹ Included in REFM departmental budget.

² Expenditure may not sum to total project budget due to rounding or prior year expenditures.

- **Marpole Community Centre redevelopment** — Marpole-Oakridge Community Centre, built in 1949, is the oldest centre within the Park Board's network of community centre facilities and is undergoing a much-anticipated renewal process. In 2019, building design for this 40,000-square-foot centre, which includes a new childcare centre, multi-purpose rooms, and a gymnasium and fitness areas, will proceed in collaboration with the community. Oak Park upgrades are to be considered concurrently.
- **New outdoor pool** — The Park Board unanimously approved a new full-sized outdoor pool to be located at the Marpole Community Centre, as related to VanSplash, a strategy being prepared to chart the future course of aquatics in the city. Design will proceed in tandem with the design of the redeveloped Marpole Community Centre.
- **New park and street trees** — The Park Board continues to increase the urban forest canopy through tree-planting programs in parks, on streets, and also through private property partnership programs. This work builds on the Greenest City 2020 Action Plan's Access to Nature goal of planting 150,000 new trees by 2020.
- **Park washrooms and fieldhouse designs** — Many neighbourhood park fieldhouses are aging and in need of renewal, while existing parks in growth areas require washrooms where none exist. Design for new washrooms and renewed fieldhouses will start in 2019, at locations to be confirmed. Construction is targeted to start in 2020.
- **New park in Downtown South at Smithe/Richards streets** — Construction of an innovative new park downtown begins in 2019. It will feature a café and washroom building, playground, water feature, water conservation features, and ample seating opportunities. This park will serve 28,000 people who live and work within a 10-minute walk.
- **New parks in East Fraser Lands** — This growing neighbourhood on the Fraser River will be home to 12,000 new residents in the coming decades. To complement this growth, the Park Board is committed to designing and constructing 25.2 acres (10.2 hectares) of parks within the community. Construction of Kinross Park North and Neighbourhood Park South is expected to be completed in 2019. Construction of Foreshore Park and Kinross Park Middle and South will commence the same year.
- **Park master planning: Queen Elizabeth Park and English Bay parks** — Growth in the West End and along the Cambie Corridor has provided an opportunity to renew beloved destinations and waterfront parks. Community engagement initiatives will start in 2019 and will enable residents to help create a future vision for Queen Elizabeth Park and for the West End waterfront park system, which extends along English Bay from Morton Park to Sunset Park at the foot of the Burrard Bridge.

- **Dog off-leash areas** — Implementing the People, Parks and Dogs strategy continues to be a priority. Dog off-leash areas and amenities such as signs, expanded waste programs and fencing will be provided in new locations. Amenities will also be added at existing dog off-leash areas. Mount Pleasant is the most underserved neighbourhood for these facilities and is the top priority for a new site. Staff has identified Jonathan Rogers Park as the park location with sufficient space for a new facility, and planning for this location will start in 2019. Additionally, George Wainborne Park will enjoy a dog area pilot, Coopers Park will have new surfacing, and Strathcona Park will have new fences.
- **Stanley Park Seawall Renewal Phase II** — The seawall is a 101-year-old character-defining element of the world-renowned Stanley Park and must be preserved. This project includes reconstructing small sections of wall, filling holes, replacing stones, stabilizing foundations, and installing material to protect against water erosion at priority locations between Brockton Point and Sunset Beach. Construction is scheduled to take place during favourable tide and weather windows in the spring and summer of 2019.

Employee trend table

Parks and Recreation	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	602.9	612.9	614.9
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1029.4	1052.3	1067.6

*excluding overtime

Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- Increase in regular full-time equivalents is a result of the first full year of operations for the Killarney Seniors Centre.

Explanation of changes 2019 vs. 2018 – all staff

- Increases are attributable to increases in staff to support capital projects as well as new positions related to investments in park operations for regulatory and safety compliance.



ENGINEERING SERVICES

Overview

The Engineering Services department manages public works and four utility services: water, sewer and drainage, solid waste, and the False Creek Neighbourhood Energy Utility. The department is responsible for policy development, planning, design, delivery, construction, and management of services and infrastructure on and under the street right-of-way. Engineering Services also has a Project and Quality Management division that plays an integrative role across the department. The department looks at workforce and succession planning to optimize cross-training, support technological innovation and provide apprenticeship opportunities for an increasingly diverse workforce.

Through its utilities, Engineering Services provides Vancouver with water for drinking and fire protection, safe removal of wastewater (sewage) for treatment, management and conveyance of rainwater to prevent floods, efficient collection and diversion of solid waste, and a low-carbon energy supply to the Southeast False Creek neighbourhood. Engineering's public works include providing and managing the network of streets and public spaces through street and transportation design, construction and maintenance, parking, street cleaning, and the regulation of activities on streets, such as special events and filming.

In addition to the ongoing operations and management of infrastructure, Engineering Services is focused on implementing the City's strategies, including the Healthy City Strategy, the Greenest City 2020 Action Plan, the Renewable City Action Plan and the Vancouver Economic Action Strategy. These high-level corporate strategies have been further developed into policy and detailed action plans reflected in the Transportation 2040 Plan, the Green Infrastructure Implementation Plan and the Zero Waste 2040 Plan. These all provide blueprints for moving forward, building upon past successes and rising to meet new and emerging challenges, including climate change, a growing and aging population, limited road space, and high housing costs.

Vision

To reflect a work culture holding values of respect, innovation, continuous improvement and collaboration.

Mission

To achieve excellence in public works and engineering services, which create and sustain a great city of communities.

Key service areas

- **Project and Quality Management** — Defining, implementing and sustaining Engineering project and quality management standards and systems. Representing the Engineering Services department in land development projects, processes and policies. Managing the delivery of high-value, high-risk and complex capital design and construction projects.
- **Water, Sewer and Drainage, and Green Infrastructure** — Providing long-term planning and management of the City's water resources and water-related assets. Maintaining the sewer and rainwater systems.
- **Zero Waste and Resource Recovery** — Providing long-term planning and execution of the City's solid waste collection, diversion, transfer and disposal services. Operating City-owned landfills, recycling depots and Zero Waste centres.
- **Neighbourhood Energy Utility (NEU)** — Providing heating, hot water and cooling in a variety of community buildings using renewable energy technology. Helping achieve key actions under the Greenest City 2020 Action Plan and the Renewable City Action Plan.
- **Transportation** — Developing, monitoring and managing the City's transportation network. Ensuring the network contributes toward making Vancouver a healthy, prosperous and livable city where walking, cycling and transit are fully integrated.
- **Street Infrastructure and Maintenance** — Ensuring that the City's civil and electrical infrastructure is routinely maintained, ensuring that streets are clean and accessible, and monitoring/enforcing public street parking.
- **Public Space and Street Use** — Collaborating with City departments and key stakeholders to envision, facilitate and create new public spaces or creative allocation of existing street space.
- **Green Operations** — Managing the corporate fleet and equipment assets for City operations, and delivering safe, innovative, sustainable and cost-effective infrastructure support services.



PROJECT AND QUALITY MANAGEMENT

Overview

The Project and Quality Management division has the overall responsibility for enhancing management and coordination of capital projects undertaken by Engineering Services. The division manages and coordinates delivery of infrastructure required to support development. Primary objectives include maximizing efficiencies, minimizing disruptive impacts on the public and other stakeholders, and ensuring public infrastructure needs are accounted for by developers.

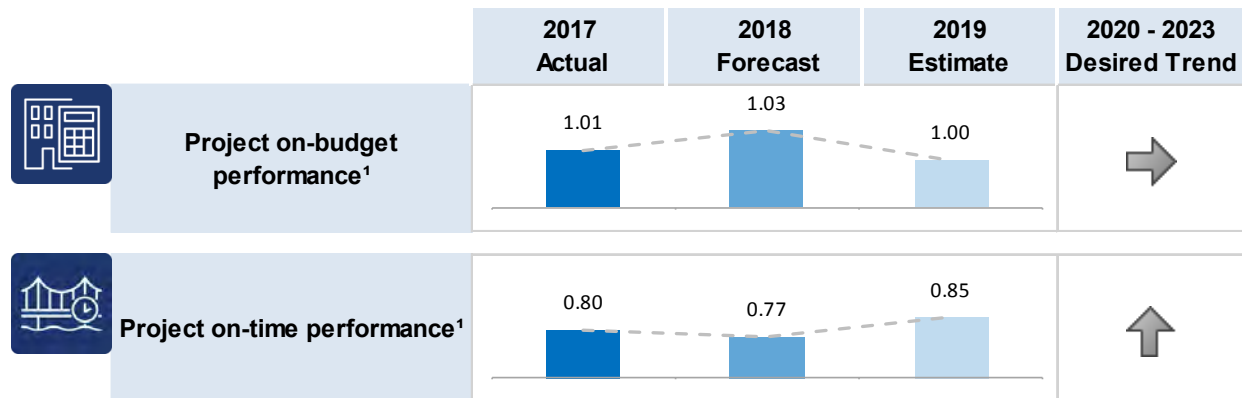
Key services delivered

- **Project management office** — Defining, implementing and sustaining Engineering project and quality management standards and systems, including improvements in operational efficiencies through continuous process improvement, to achieve excellence in Engineering operations and delivery of capital projects.
- **Engineering development services and land survey** — Representing the Engineering Services department in land development projects, processes and policies. Managing legal survey boundaries and interest in land within the City. Being responsible for all matters related to land development, including the review of rezoning applications, development permits and subdivision applications, the Engineering Client Services Counter and development plan review, developer construction project coordination, and inspection services.
- **Project delivery** — Managing the delivery of high-value, high-risk and complex capital design and construction projects, using the department's Project Management Framework to improve reliability of delivering projects on time and on budget.

Service overview

Project management office

Service metrics highlights – how we measure ourselves



¹ A value > 1 indicates projects are under budget/ahead of schedule, while a value < 1 indicates projects are over budget/behind schedule.

Progress highlights

Metrics continue to progress as expected. The Engineering department will continue to monitor performance metrics closely.

Project on-budget performance and project on-time performance values greater than 1.00 are desired, as that indicates that projects are under budget and ahead of schedule.

Top accomplishments in 2018

- Successfully passed the Engineers and Geoscientists British Columbia (EGBC) Organizational Quality Management (OQM) Audit in May 2018 (first municipality to be certified).
- Launched a department-wide training program in project management, process optimization and continuous improvement, impacting over 210 staff members.
- Delivered the first phase of a multi-year initiative on continuous process improvement, aimed at improving turnaround times for development application reviews within Engineering Services.
- Developed industry-leading construction protocols for municipal crews to operate within areas of archaeological or cultural significance, with more than 400 staff trained in archaeology processes and Chance Find Management.
- Supported the two largest and most complex infrastructure projects within Engineering Services in pursuing the Envision sustainable infrastructure rating.
- Updated the department-wide standardized design and construction manual.

Priority plans for 2019

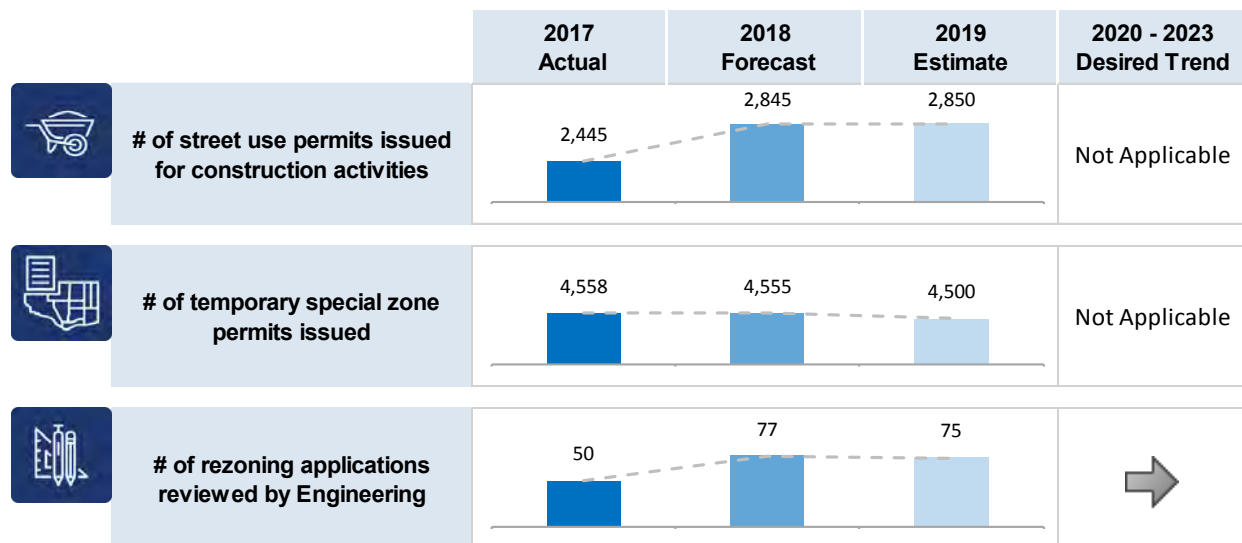
- Lead the development and implementation of an updated asset management strategy across Engineering.
- Maintain and expand the EGBC OQM Certification.
- Improve protocols and practices for archaeological and geotechnical works.
- Continue the multi-year initiative on business process improvement to improve turnaround times for development application reviews in Engineering.

Looking ahead, 2020-2023

- Refine plans and strategies to improve the resiliency of capital infrastructure assets.
- Leverage and expand the use of technology and mobile applications across Engineering Services to optimize service delivery and operations.
- Increase the visibility of street impacts through improving the public's interface with the Road Ahead platform.
- Expand the Engineering Quality Management System to reduce infrastructure asset risk.
- Lead infrastructure planning and asset management initiatives across Engineering Services.
- Launch a geotechnical and archaeological GIS (geographic information system) tool to improve conformance to archaeology policies and mitigate risk of projects that involve soil disturbance.

Engineering development services and land survey

Service metrics highlights – how we measure ourselves



Progress highlights

Metrics continue to progress as expected. The Engineering department will continue to monitor performance metrics closely. These metrics are a measure of the volume of development activity in the city.

Top accomplishments in 2018

- Coordinated the review of a record number of rezoning permits in Engineering (77 permits forecast in 2018).
- Issued a high number of counter permits in Engineering (2,845 street use permits and 4,555 temporary special zone permits forecast in 2018).
- Coordinated the review of complex development sites within Engineering, with consideration of impacts to public infrastructure and necessary upgrades, including East Fraser Lands, Northeast False Creek viaducts-related rezonings, TransLink station upgrades, Pearson Dogwood, Langara Gardens, Little Mountain, St. Paul's Health Campus, Arbutus Village, Oakridge Mall rezoning, Cambie Corridor, Great Northern Way Campus, and housing sites.
- Participated in a continuous improvement project on the Engineering development review process to improve turnaround times. The average time to issue a building grade permit decreased from 10 weeks to six weeks.
- Worked with 3-1-1 to enable direct response to customer requests, including the use of the City's permitting system to book inspections, resulting in an estimated 80% reduction in calls to Engineering's Client Services Centre.
- Facilitated the naming of West End lanes in concert with the Civic Asset Naming Committee.
- Reviewed and processed a record number of air space subdivision applications, for a total of 17.

Priority plans for 2019

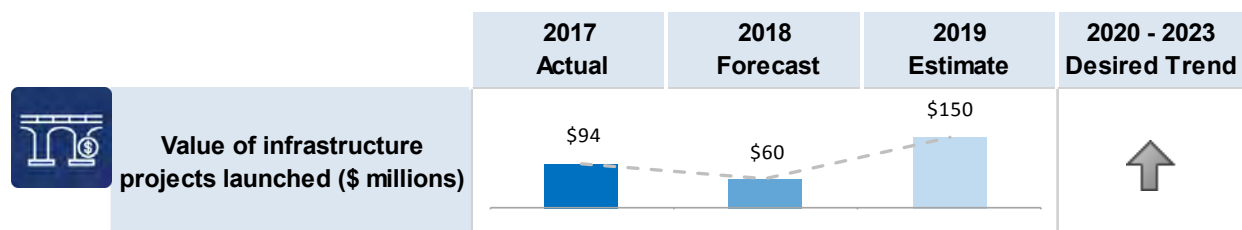
- Implement a new process to track integrated development and infrastructure projects for improved asset reporting.
- Participate in process improvement projects to reduce development permit turnaround times and provide increased support to sites during construction.
- Continue to facilitate complex development projects.
- Implement the new provincial vertical datum (basis for survey measurements) in City engineering infrastructure records and on future street designs.

Looking ahead, 2020-2023

- Continue to facilitate complex development projects.
- Apply continuous improvement principles to improve timeliness of quality reviews of developments and associated infrastructure delivery.
- Support infrastructure preparation for flood control due to climate change and sea level rise by providing elevation data from areas adjacent to the Fraser River, Spanish Banks, English Bay and Burrard Inlet.
- Continue to maintain the City's best-in-class GIS mapping system to align with the recently released ParcelMap BC.
- Shift GIS data to align with the refreshed provincial horizontal datum.

Project delivery

Service metrics highlights – how we measure ourselves



Progress highlights

Metrics continue to progress as expected. The Engineering department will continue to monitor performance metrics closely.

Top accomplishments in 2018

- Managed projects using the department's Project Management Framework and other industry-leading project management practices.
- Delivered projects on budget (forecast for on-budget performance in 2018 was 1.03, well within the target range of 0.85-1.15).
- Managed Engineering Services program for major infrastructure projects, including:
 - Viaducts replacement, street and utility improvements construction
 - Granville Bridge, structural rehabilitation
 - Arbutus Greenway, detailed design
 - Quebec Street and First Avenue precinct, street and utility improvements construction
 - 10th Avenue Health Precinct, street improvements construction

- Fraser Street, utility and street improvements construction
- St. Catherines Street, trunk sewer construction
- Smithe Street, utility and street improvements construction
- Cartier Street and 64th Avenue area, trunk sewer construction
- Implemented opportunities for continuous improvement related to infrastructure delivery.

Priority plans for 2019

- Continue to manage integrated Engineering infrastructure projects.
- Continue to meet or exceed the performance targets for on-time and on-budget project delivery.
- Use continuous improvement techniques to identify procedure redundancies and simplify processes to improve efficiency and quality on construction planning and delivery.

Looking ahead, 2020-2023

- Continue to apply industry-leading project management principles to successfully deliver high-profile, complex and high-risk projects.
- Improve predictability and reliability of delivering projects on time, on budget, and in a way that meets benchmarks for other key success factors related to safety, quality and customer service.
- Continue to work on implementing continuous improvement techniques and enhancing efficiency.



ENGINEERING – UTILITIES

Overview

Engineering Services manages four utility services: water, sewer and drainage (including green infrastructure), solid waste, and the Southeast False Creek Neighbourhood Energy Utility (NEU). These utilities provide Vancouver with water for drinking and fire protection, safe removal of wastewater (sewage) for treatment, management and conveyance of rainwater to prevent floods, efficient collection and diversion of garbage and organics, and a low-carbon energy supply to Southeast False Creek and the Great Northern Way Campus. A new Engineering division focused on integrated water resource planning will provide a strategic and thoughtful planning framework for water resources through unifying the planning of drinking water, groundwater, surface water, rainwater and wastewater.

Key services delivered

- Drinking water utility management
- Sewer and drainage utility management
- Integrated water resource planning
- Zero waste
- Southeast False Creek Neighbourhood Energy Utility (NEU)

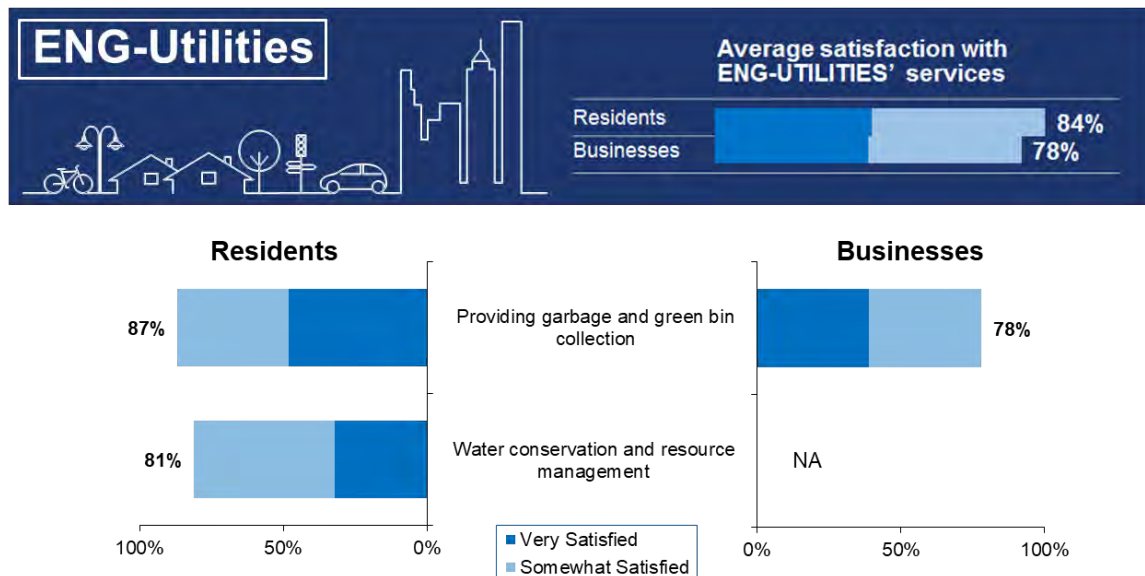
Contribution to City's mission



Utility Services is responsible for the management of water, sewer, drainage, waste collection and essential energy services to protect the health and safety of citizens and the civic environment. Utilities focus on providing core capital services while also improving the City's resilience and ability to respond to emergencies, changing climate and urban environmental challenges.

2018 Civic Service Satisfaction Survey

What we learned¹²



Comments on satisfaction results

Residents expressed a high level of satisfaction with the City's solid waste collection services. The division's focus on service delivery and customer service has yielded positive results, and ongoing efforts made toward minimizing, and eventually eliminating, missed collections will continue to increase satisfaction. The City does not usually collect waste from businesses, as this service is provided primarily by the private sector.

Residents expressed a high level of satisfaction with the City's water conservation initiatives. There is increasing pressure on regional water supply as a result of population growth and climate change. Seasonal watering restrictions help to ensure treated drinking water is used where it is needed most — for cooking, cleaning and drinking. By reducing individual and collective use of treated drinking water, the City can potentially defer the need for expensive infrastructure expansion.

¹² T2B = top 2 box (very/somewhat satisfied).

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



WATER, SEWER AND DRAINAGE

Overview

Supplying safe drinking water and ensuring the management of sanitary sewage and rainwater are essential services provided by the Waterworks utility and the Sewer and Drainage utility. Pressures due to aging infrastructure, population growth, climate change and changing regulations require utilities to plan and manage water in new ways. In response, a new integrated water resource planning division will provide strategic planning of water resources through unifying the planning of the City's large and complex network of water-related assets.

The Waterworks utility delivers a reliable, accessible and sustainable supply of high-quality drinking water. The utility also strives to ensure that potable water is used efficiently and that the City is prepared for emergencies. The water distribution network, valued at \$2.4 billion, is made up of 1,474 kilometres of underground infrastructure. Waterworks also operates a dedicated fire protection system for the Downtown, Kitsilano and Fairview areas, valued at \$70 million, consisting of 12 kilometres of dedicated high-pressure pipes and two pumping stations.

The Sewer and Drainage utility creates and maintains sewer and rainwater systems that protect public health and property. The sanitary sewer network conveys sanitary waste to Metro Vancouver's wastewater treatment plants. The storm sewer network conveys rainfall to adjacent water bodies. The underground sewer network, valued at \$6.1 billion, is made up of 2,117 kilometres of underground infrastructure.

Key services delivered

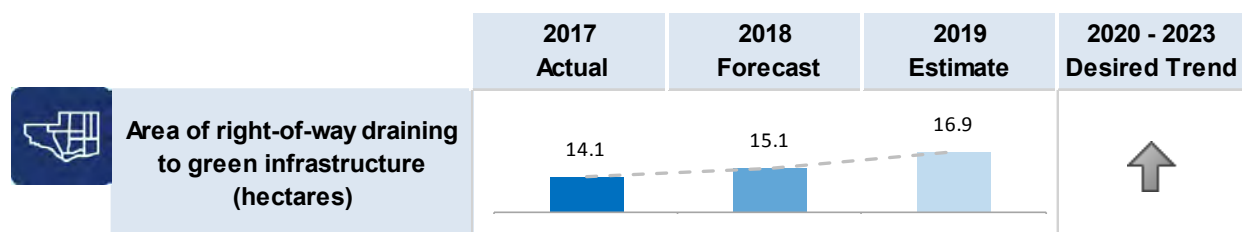
- **Integrated water resource planning** — Long-range and strategic planning. Service planning for growth. System planning and optimization, modelling, monitoring and data management programs. Prioritizing capital project implementation to meet policy and strategic objectives. Strategic planning on the capture, storing and cleaning of rainwater, using tools such as green roofs, swales and rain gardens, before returning it into the water cycle.
- **Drinking water utility management** — Providing clean water, ensuring that water system assets are well managed. Encouraging, enabling and regulating the efficient use of water resources through water conservation. Response planning for emergencies. Increasing resiliency by strategically strengthening infrastructure.

- **Sewer and drainage utility management** — Safely collecting and conveying wastewater to treatment plants and rainwater to adjacent water bodies to protect public health, private property and the environment. Ensuring good condition and management of sanitary and drainage assets. Providing separated sanitary and stormwater connections from buildings to the City’s pipe system.

Service overview

Integrated water resource planning

Service metrics highlights – how we measure ourselves



Progress highlights

Metrics continue to progress as expected. The Engineering department will continue to monitor performance metrics closely.

Top accomplishments in 2018

- Completed a Utilities Servicing Plan to support proposed population growth along the Cambie Corridor.
- Introduced groundwater management requirements for at-risk areas of the city to preserve this resource for future use. Ensured that groundwater is not discharged into the City’s sewer system, given the limited capacity of the existing sewer system.
- Introduced a Utilities Development Cost Levy, in partnership with Planning and Finance, to fund city-wide growth-driven water, sewer and drainage system upgrades.
- Created a new division within the Engineering Services department to support utility planning in response to the challenges faced by our existing water, sewer and drainage systems.
- Implemented a range of actions from Vancouver’s Integrated Rainwater Management Plan, including creation of a stormwater quality monitoring program, application of rainwater management requirements for rezoning, identification of priority areas for green infrastructure and high-level characterization of Vancouver’s 19 watersheds.

- Constructed 21 new green infrastructure assets, including a large demonstration project at Yukon Street and West 63rd Avenue that is the first of a new generation of bioretention systems that clean and absorb rainwater.

Priority plans for 2019

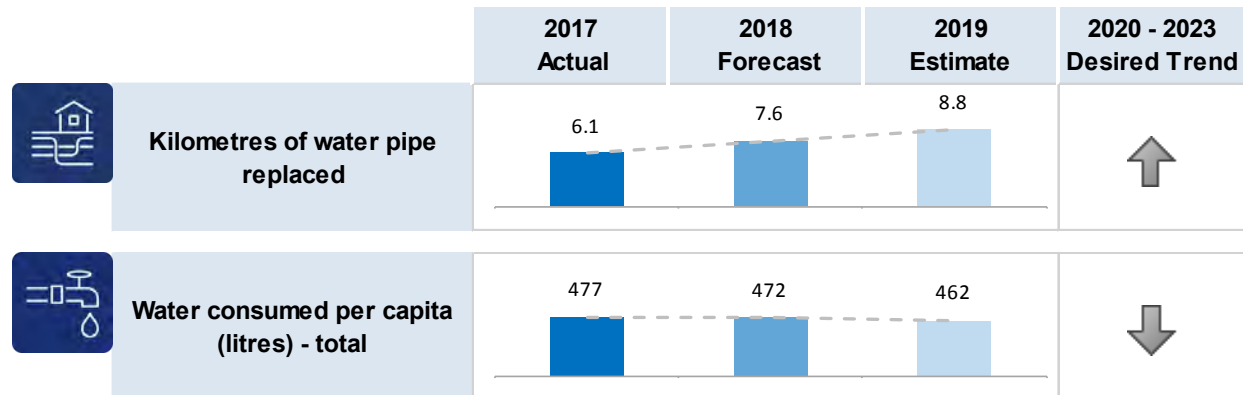
- Establish and resource a new integrated water resource planning division.
- Coordinate the design and construction of growth-triggered utility upgrades.
- Develop and implement a city-wide flow meter monitoring program to track system performance.
- Develop a city-wide sewer, drainage and surface water model.
- Begin planning studies for the Broadway Corridor, in conjunction with Metro Vancouver, to review pressures on underground utilities and to guide land use planning.
- Conduct research and benchmarking on an updated combined sewer overflow elimination strategy to include a blend of innovative green infrastructure strategies and traditional piped projects.
- Complete the Rain City Strategy, which builds on the Integrated Rainwater Management Plan (2016) and positions Vancouver to become a water-sensitive city where resilient water management is considered in all infrastructure and urban planning.
- Develop a method for watershed-based planning that integrates green infrastructure with piped infrastructure, surface drainage, natural systems, green spaces, transportation, urban design and private developments.
- Support expansion of green roof and water harvest and reuse programs, including the development of district-scale strategies, particularly for high-growth areas of the city.

Looking ahead, 2020-2023

- Continue to develop utility planning expertise to support system optimization, asset replacement and management programs, emergency preparedness and response, city growth and land use policy, long-term community resiliency and regulatory compliance.
- Advance the completion of a city-wide hydraulic model while developing local models as needed. Advance watershed-scale planning for Vancouver's 19 watersheds.
- Develop a city-wide groundwater management plan and pilot retrofit downspout disconnection projects.
- Update and implement the City's strategy to eliminate combined sewer overflows by 2050.

Drinking water utility management

Service metrics highlights – how we measure ourselves



Progress highlights

Metrics continue to progress as expected. The Engineering department will continue to monitor performance metrics closely.

Top accomplishments in 2018

- Replaced 7.6 kilometres of aging water mains, including upgrades to support growth.
- Processed 200 new water service connections for commercial and multi-residential properties.
- Responded to approximately 95 water main breaks and repaired an estimated 450 service leaks.
- Completed a SCADA/Telemetry system master plan that includes a replacement and maintenance schedule as well as recommendations to improve the reliability of systems in post-emergency situations.
- Expanded access to water and heat response programs with the addition of two drinking water fountains and three misting stations.
- Conducted 350 inspections of water backflow preventers and identified 855 unprotected cross-connections.
- Increased efficiency requirements for plumbing fixtures and appliances in the Vancouver Building Bylaw.
- Conducted more than 200 irrigation assessments for residential properties, resulting in an estimated 43% water reduction for automated irrigation systems.

Priority plans for 2019

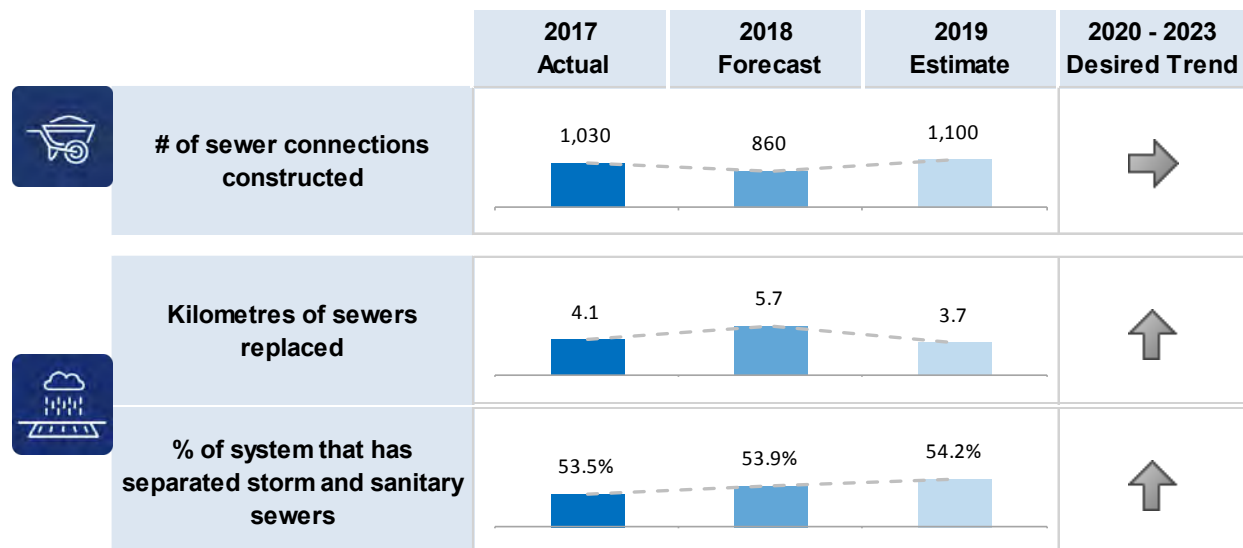
- Replace 8.8 kilometres of aging water mains, including upgrades to support growth.
- Develop regulations for the Vancouver Building Bylaw to address the reuse of rainwater for non-potable purposes.
- Implement recommendations from the SCADA/Telemetry master plan to increase resiliency and reliability of control systems for critical infrastructure.
- Initiate an online reporting system for backflow assembly test reports, eliminating the need to process 20,000 hard-copy reports received every year.
- Research and procure equipment for water sampling and online monitoring to replace existing equipment that is approaching end of life.

Looking ahead, 2020-2023

- Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure.
- Expand city-wide water conservation efforts to reduce per capita water use, including a water metering policy.
- Prepare and implement post-emergency provision of drinking water strategy.
- Advance the build-out of the City's network of earthquake-resistant water mains.

Sewer and drainage utility management

Service metrics highlights – how we measure ourselves



Progress highlights

The number of kilometres in 2019 is expected to be less than 2018 because of the higher complexity of the projects based on soil conditions, the depth of excavation and the larger size of pipes.

The Engineering department will continue to monitor performance metrics closely.

Top accomplishments in 2018

- Replaced 5.6 kilometres of combined sewers with separated sanitary and storm sewers as part of Engineering's coordinated capital project delivery program.
- Replaced approximately 860 sewer service connections to support growth and development in the city.
- Inspected 120 kilometres of pipes as part of our asset management CCTV program.
- Initiated ground densification and flood protection works in East Fraser Lands.
- Initiated a comprehensive Southlands drainage study to address recurring flooding concerns.
- Performed condition assessments of the Burrard and Thornton pump stations.
- Completed the detailed design of a replacement pump station at Glen Drive and East Seventh Avenue in conjunction with the Park Board.
- Completed an asset and maintenance optimization best management practices review for pump stations.

Priority plans for 2019

- Replace 3.7 kilometres of combined sewers with separated sanitary and storm sewers, in conjunction with Engineering's coordinated capital project delivery.
- Replace approximately 1,000 service connections to support forecasted population growth. Rehabilitate approximately 25 sewer maintenance holes. Renew approximately 100 aging service connections. Renew approximately 20 aging catch basin connections.
- Complete the Southlands drainage study and the Beaconsfield flood mitigation study.
- Support planning of shoreline protection works in East Fraser Lands.
- Develop bylaws, regulations and policies to guide the design of engineering shoreline flood protection assets.
- Replace the Glen Drive and East Seventh Avenue sewage pump station. Replace the electrical substation in the Terminal central pump station. Initiate the design of the Burrard pump station refurbishment. Initiate the concept designs for the Jericho, Malkin and West 49th Avenue pump stations.

Looking ahead, 2020-2023

- Increase levels of linear asset renewal, specifically for sanitary and storm collection pipe systems, to meet the needs of aging and deteriorating infrastructure.
- Replace approximately 1,000 service connections per year to support forecasted population growth. Rehabilitate approximately 25 sewer maintenance holes per year. Renew approximately 100 aging service connections per year. Renew approximately 20 aging catch basin connections per year.
- Implement recommendations from the Southlands drainage study to improve drainage in the area.
- Implement flood protection bylaws, regulations and policies to guide the design of engineering shoreline flood protection work.
- Construct shoreline protection works at East Fraser Lands.
- Replace or refurbish up to five sewage pump stations and replace the Granville Island sanitary forcemain.
- Complete detailed design and construction of growth-driven upgrades city-wide.

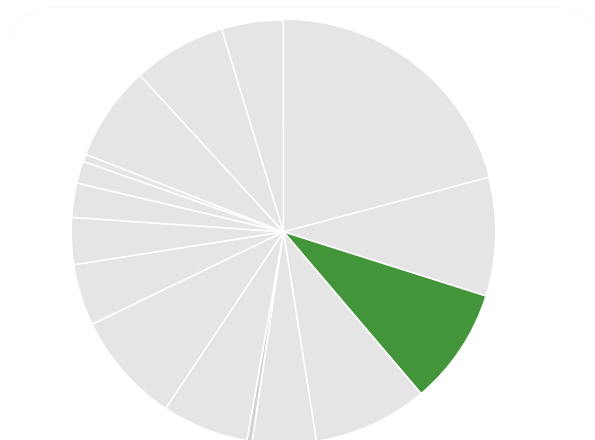
2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

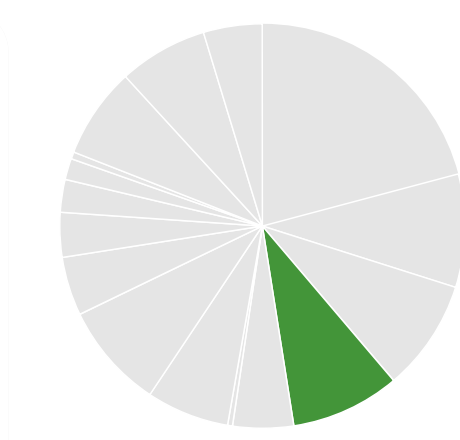
Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Utility revenue							
Water revenue							
Metered water charges	57,526	57,298	60,857	65,382	70,994	5,612	8.6%
Flat-rate water charges	44,878	46,909	48,045	49,943	55,448	5,505	11.0%
Meter charges	3,700	3,774	3,849	4,026	4,497	471	11.7%
Fire line charges	2,700	2,754	2,809	2,865	3,333	468	16.3%
Other water revenue	481	546	546	509	509	0	0.0%
Total Water revenue	109,285	111,281	116,107	122,725	134,781	12,056	9.8%
Sewer revenue							
Metered sewer charges	34,702	37,028	40,339	45,217	49,405	4,188	9.3%
Flat-rate sewer charges	24,868	27,495	30,155	32,909	36,324	3,415	10.4%
Industrial waste water fees	732	786	826	935	1,013	79	8.4%
Other sewer revenue	801	801	939	879	1,349	471	53.6%
Total Sewer revenue	61,102	66,109	72,259	79,940	88,092	8,152	10.2%
Total Utility fees	170,387	177,391	188,366	202,665	222,873	20,208	10.0%
Program fees							
Other department program revenue	80	80	74	74	75	1	2.0%
Total Program fees	80	80	74	74	75	1	2.0%
Cost recoveries, grants and donations							
Other department recoveries	66	66	66	66	66	-	-
Total Cost recoveries, grants and donations	66	66	66	66	66	-	-
Rental, lease and other							
Other department revenue	3	3	3	212	212	-	-
Total Rental, lease and other	3	3	3	212	212	-	-
Total Revenues	\$ 170,537	\$ 177,540	\$ 188,509	\$ 203,017	\$ 223,226	\$ 20,210	10.0%
Expenditures & Transfers							
Utilities							
Water							
Water purchases (Metro)	71,484	71,913	75,425	79,418	83,243	3,825	4.8%
Water operations	11,040	11,848	11,941	13,165	13,134	(31)	-0.2%
Capital program & other transfers							
Debt service charges	17,517	16,203	14,988	14,613	14,929	316	2.2%
Pay-as-you-go funding	10,000	10,200	11,300	13,500	24,534	11,034	81.7%
Rate stabilization & other reserve transfers	(2,695)	(828)	524	22	(2,977)	(3,000)	
Subtotal Capital program & other transfers	24,822	25,575	26,812	28,135	36,486	8,351	29.7%
Shared support services	1,972	1,978	1,961	2,177	2,088	(89)	-4.1%
Total Water	109,317	111,314	116,140	122,896	134,952	12,056	9.8%
Sewer							
GVS&DD levy (Metro)	53,645	57,621	60,541	68,562	73,975	5,412	7.9%
Sewer operations	8,293	8,488	8,810	9,032	9,692	660	7.3%
Capital program & other transfers							
Debt service charges	31,348	33,228	35,218	37,688	42,753	5,065	13.4%
Pay-as-you-go funding	1,200	700	700	1,700	4,340	2,640	155.3%
Rate stabilization & other reserve transfers	117	47	2,547	1,641	(458)	(2,099)	-127.9%
Subtotal Capital program & other transfers	32,664	33,976	38,465	41,029	46,635	5,606	13.7%
Shared support services	1,440	1,445	1,444	1,614	1,632	18	1.1%
Total Sewer	96,042	101,530	109,260	120,237	131,934	11,696	9.7%
Total Utilities	205,359	212,844	225,400	243,133	266,885	23,753	9.8%
Total Expenditures & Transfers	\$ 205,359	\$ 212,844	\$ 225,400	\$ 243,133	\$ 266,885	\$ 23,753	9.8%
Net Operating Budget	\$ (34,823)	\$ (35,304)	\$ (36,891)	\$ (40,116)	\$ (43,659)	\$ (3,543)	8.8%

Capital Budget (\$ million)	\$ 64.8	\$ 78.7	\$ 75.9	\$ 81.1	\$ 106.5		
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Note: Totals may not add due to rounding



Waterworks Utility makes up 9%
of the 2019 Operating Budget



Sewers and Stormwater Utility makes up 9%
of the 2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

- **Metered revenue** — Water and sewer metered revenue has increased year over year due to rate increases of 9.7% and 11.0%, offset by budgeted-volume decreases, resulting in year-over-year changes of 8.6% and 9.3%, respectively.
- **Flat-rate revenue** — Water and sewer flat revenue has increased year over year due to rate increases of 9.7% and 11.0%, offset by a decreased customer base as residents transition to metered systems and updated for 2018 actual flat-rate revenues received, resulting in year-over-year changes of 11.0% and 10.4%, respectively.
- **Meter and fire line charges (water)** — Increased year over year due to growth in the number of meters installed and an increase in the number of multi-family dwellings.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- **Water purchases** — Increased year over year due to a Metro Vancouver rate increase of 5.8%, offset by a slight budgeted-volume decrease.
- **Greater Vancouver Sewerage and Drainage District levy** — Increased year over year due to a Metro Vancouver rate increase of 7.9%, which also includes some site preparation costs for the future secondary treatment facility at Iona Island.
- **Sewer operations** — Includes investment in system maintenance including catch basin cleaning to mitigate the impacts of flooding during major storm events
- **Debt service charges** — Increased due to growth in Sinking Fund installments and serial debt interest payments.
- **Pay-as-you-go funding** — Increased year over year to support the approved 2019-2022 Capital Plan.

Notable capital projects

The following table summarizes some of the noteworthy projects involving Water, Sewer and Drainage in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendixes.

Project Name (\$ millions)	Total Project Budget ³	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
Distribution Main Replacement ¹	N/A	9.5	9.1	TBD ²
Transmission Main Replacement ¹	N/A	-	8.2	TBD ²
Sewer Main Reconstruction ¹	N/A	23.9	28.7	TBD ²
Green Infrastructure Planning	4.3	-	4.3	-
EFL Shoreline Protection	7.2	0.5	6.7	-
Upgrade & Replace Pump Station ¹	N/A	0.5	9.7	TBD ²

¹ Funding for programs approved on annual basis.

² To be allocated from the 2019-2022 Capital Plan in future years budgets.

³ Expenditure may not sum to total project budget due to rounding or prior years expenditure.

- Distribution main replacement** — With more than 1,470 kilometres of water mains and connections in the network, the Waterworks utility's ongoing replacement program for aging infrastructure will replace or rehabilitate 7.6 kilometres of distribution water main in 2019.
- Transmission main replacement** — Transmission main pipes are designed to move large quantities of water from the source of supply, the Seymour Reservoir. In 2019, these funds will support the replacement of 1.2 kilometres of transmission main at the end of service life along Haro Street (Phase 1) and Trafalgar Street.
- Sewer main reconstruction** — It is expected that by the end of 2018, 53.9% of the sewer system will be separated. In 2019, approximately 3.7 kilometres of sewer separation will be completed, with the goal of eliminating combined sewer overflows by 2050. Nanaimo Street represents the largest project, including 2 kilometres of sewer separation.
- Green infrastructure planning** — Rain City Strategy, Combined Sewer Overflow (CSO) Planning, and Watershed Integrated Planning are all part of green infrastructure planning. The Rain City Strategy will ensure compliance with Metro Vancouver and Ministry of Environment requirements, and it will guide how to manage and use rainwater in Vancouver. The CSO project will help to monitor, model and analyze the City's CSOs to prepare an updated city-wide combined sewer overflow reduction and elimination strategy to align with the updated 2021 Integrated Liquid Waste and Resource Management Plan. Watershed Integrated Planning will support the monitoring, modelling and planning to create city-wide and watershed-specific plans to manage both long- and short-term water issues.
- East Fraser Lands shoreline protection** — The East Fraser Lands shoreline protection project will involve detailed design and partial construction of structural protection measures along the Fraser River foreshore.

- **Upgrade and replace pump station** — In Vancouver, there are 24 sanitary sewage and stormwater pumping stations of various capacities and sizes. This project will focus on completing the construction of the East Seventh Avenue and Glen Drive pump station, helping to lift raw sewage to higher elevations to reach gravity manholes. Work includes an assessment of the pump station operations and maintenance management, and some planning work for future pump station replacement and refurbishment projects.

Employee trend table

Engineering Utilities Waterworks & Sewers			
Engineering Utilities Waterworks	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	151.6	158.5	194.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	157.1	166.5	197.5

Engineering Utilities Sewers	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	244.3	248.2	329.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	272.5	275.6	336.9

*excluding overtime

Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- The increase in regular full-time staff (RFT) is largely due to the increased capital work for water and sewer infrastructure projects, including an increase to support green infrastructure as part of the Rain City Strategy, as outlined in the approved 2019-2022 Capital Plan. In addition, RFT staff are expected to increase as a result of the transition of existing positions from temporary full-time to regular full-time to address the medium- to long-term needs for integrated utility planning and aging infrastructure.

Explanation of changes 2019 vs. 2018 – all staff

- The anticipated increase in all staff is largely due to capital work for water and sewer infrastructure projects, including an increase to support green infrastructure as part of the Rain City Strategy, as outlined in the approved 2019-2022 Capital Plan.



ZERO WASTE AND RESOURCE RECOVERY

Overview

The Zero Waste and Resource Recovery division is responsible for long-term planning and delivery of the City's solid waste collection, diversion, transfer and disposal services. City staff provide all single-family and duplex homes in Vancouver with collection of compostable organics and garbage. Multi-family and commercial establishments are required to divert compostable organics and recycling materials; their collection services are provided primarily by the private sector. In 2016, the responsibility of residential recycling services in the city was transferred to Recycle BC to provide collection services to single- and multi-family residences.

The City also owns and operates the Vancouver South Transfer Station on West Kent Avenue North, a Zero Waste Centre on Yukon Street, and the Vancouver Landfill and Recycling Depot located in Delta. These facilities are considered part of the regional solid waste system, and they receive residential and commercial waste and recycling materials from Vancouver and other communities in Metro Vancouver.

Key services delivered

- **Zero waste** — Creating policy, plans and programs supporting the City's goal of maximizing waste reduction and diversion, including working closely with Metro Vancouver on long-range planning for effective solid waste management in the region.
- **Collections** — Providing compostable organics and garbage collection services primarily to residential properties throughout the city.
- **Transfer station, recycling centres and landfill** — Operating and managing the Vancouver South Transfer Station, Zero Waste Centre and the Vancouver Landfill, including the recycling depot and environmental management system.

Service overview

Zero waste

Top accomplishments in 2018

- Completed the Zero Waste 2040 Strategic Plan and initiated early actions.
- Completed development of the Single-Use Item Reduction Strategy, which focused on disposable cups, straws, bags and fast food containers.

- Completed the review of options to increase waste recovery and diversion opportunities for the transfer station and landfill.
- Reviewed zero waste business options and initiated detailed feasibility and business case reviews for future diversion opportunities.
- Completed a pilot project testing the operational feasibility of recovering construction and demolition materials for use as a biofuel to replace coal in the manufacturing of cement.

Priority plans for 2019

- Complete a business case to support a full-scale construction and demolition material recovery and biofuel production facility at the Vancouver Landfill.
- Implement the Single-Use Item Reduction Strategy, including new bylaw requirements.
- Develop an apparel waste reduction strategy, in cooperation with charitable organizations, to divert more material from disposal.
- Enhance the Zero Waste reuse and recycling drop-off events to increase outreach and education on the ways in which people can create less waste through the following principles: reduce, reuse and repair.
- Continue to roll out the Zero Waste school workshops program offered to elementary and secondary schools to foster behavioural changes related to solid waste.

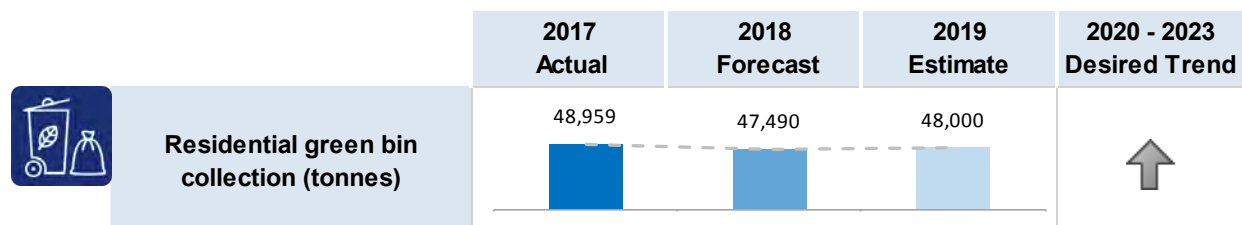
Looking ahead, 2020-2023

Future efforts will be directed toward implementing the Zero Waste 2040 Plan as follows:

- Expand upon successful pilot projects focused on waste diversion.
- Create new waste prevention, reduction and reuse programs.
- Develop new pilot programs aimed at diverting new materials.
- Participate in testing new and innovative technologies that will serve to expand recycling and waste diversion opportunities.

Collections

Service metrics highlights – how we measure ourselves



Progress highlights

Green Bin diversion levels have reached a plateau — a slight decrease in Green Bin tonnes and a slight increase in garbage tonnes were noted in 2018. In the coming year, the City will work with Metro Vancouver on additional communication efforts to reverse the decline in Green Bin use and project increased use in 2019.

Top accomplishments in 2018

- Continued improvement in collection efficiency and reductions in missed collections.
- Continued development of GPS, including testing of the system in truck driver displays.
- Increased communication with residents around properly setting out bins, reducing contamination in the Green Bins and diverting materials from disposal, which improved collection efficiency and reduced the number of missed collection calls.
- Set up and operated a temporary transfer station at False Creek for residents and landscapers to drop off yard waste, which was one of the measures implemented to control the spread of Japanese beetles.
- Continued efforts to reduce and eliminate missed collections. This resulted in an approximately 50% reduction in missed collections over 2016. Additionally, over 90% of received calls were resolved within the service mandate of five days or less, with the majority being resolved within 24 to 48 hours.

Priority plans for 2019

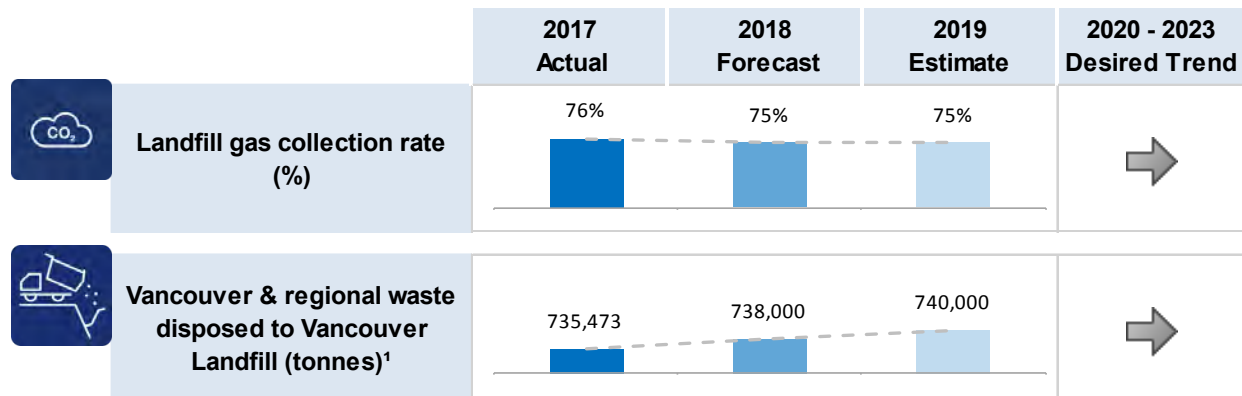
- Continue to focus on customer service to reduce missed collection calls by an additional 10%.
- Focus on optimized routing for garbage and Green Bin collection using GPS technology.
- Continue to advocate for and educate residents to decrease their garbage and increase Green Bin use.
- Continue to explore options for adding radio-frequency identification (RFID) tags to garbage and Green Bins and for installing an inventory database that can accommodate the RFID system.

Looking ahead, 2020-2023

- Identify opportunities for diverting additional materials.
- Maximize organics diversion and reduce the amount of garbage collected.
- Increase outreach and education efforts with the general public to promote greater awareness and understanding of solid waste management.
- Improve service delivery, operations and customer service by building on the availability of GPS technology.

Transfer station, recycling centres and landfill

Service metrics highlights – how we measure ourselves



¹ Includes tonnes received at Transfer Station.

Progress highlights

- In 2018, the Vancouver Landfill operated at near-maximum capacity, which is 750,000 tonnes per year. This trend will continue for the foreseeable future as Metro Vancouver further develops their long-term solid waste master plan.
- Gas collection levels from the landfill were in accordance with the provincial target level of a 75% recovery rate.

Top accomplishments in 2018

- Opened a new Zero Waste Centre at the Vancouver South Transfer Station that has additional capacity for new materials accepted for diversion, including bicycles and cooking oil.
- Installed additional landfill gas collection infrastructure as the site developed to maintain or exceed the target of 75% gas collection efficiency.
- Executed a contract with FortisBC to commission a renewable natural gas facility at the landfill to increase beneficial use of landfill gas.
- Implemented the closure and gas works for Phase 3 Northeast at the Vancouver Landfill, along with the second of three stages in the closure of the Western 40 Hectares.
- Exceeded all regulatory requirements for site operations and management, health and safety, and environmental controls to maintain a world-class operation.

Priority plans for 2019

- Complete construction of the new landfill entrance and recycling centre upgrades.
- Install additional landfill gas collection infrastructure as the site develops to maintain or exceed the target of 75% gas collection efficiency.

- Coordinate with FortisBC to complete the design and preloading for the renewable natural gas facility at the landfill to increase beneficial use of landfill gas.
- Complete the third and final stage of closure in the Western 40 Hectares at the landfill.
- Continue to exceed all regulatory requirements for site operations and management, health and safety, and environmental controls to maintain a world-class operation.

Looking ahead, 2020-2023

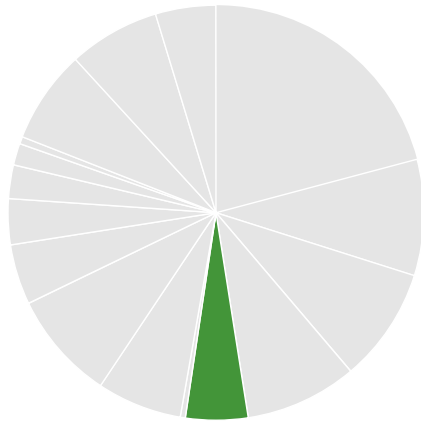
- Add new materials for recovery at the Zero Waste Centre as opportunities arise.
- Install additional landfill gas collection infrastructure and maintain gas recovery at rates of 75% or higher.
- Complete the design and construction of Phase 4 closure and gas works.
- Consider requirements for a new transfer station, which is to be developed sometime after 2023, including increased opportunities for waste diversion.
- Complete an update of the five-year Design, Operations and Progressive Closure Plan for the landfill.
- Update the five-year hydrogeological plan for the landfill.
- Increase public participation in the annual Landfill Open House
- Maintain adequate systems and infrastructure to continuously exceed all regulatory requirements for site operations and management, health and safety, and environmental controls, maintaining a world-class operation.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Solid Waste revenue							
Collection revenue							
Annual collection fees	26,811	26,862	28,997	31,365	32,913	1,548	4.9%
Multi-Material BC recoveries	8,169	8,200	-	-	-	-	-
Subtotal Collection revenue	34,980	35,062	28,997	31,365	32,913	1,548	4.9%
Disposal revenue							
Tipping fees	25,195	29,768	36,381	38,070	39,525	1,455	3.8%
Metro & Delta's revenue-sharing	314	(1,400)	(4,098)	(5,574)	(1,436)	4,138	-74.2%
Other disposal revenue	3,063	2,676	2,276	2,312	2,739	427	18.5%
Subtotal Disposal revenue	28,573	31,044	34,559	34,808	40,828	6,021	17.3%
Total Utility fees	63,553	66,106	63,556	66,173	73,742	7,569	11.4%
Cost recoveries, grants and donations							
Other department recoveries	53	288	200	168	225	56	33.4%
Total Cost recoveries, grants and donations	53	288	200	168	225	56	33.4%
Rental, lease and other							
Other department revenue	4	15	15	11	-	(11)	-100.0%
Total Rental, lease and other	4	15	15	11	-	(11)	-100.0%
Total Revenues	\$ 63,610	\$ 66,409	\$ 63,771	\$ 66,352	\$ 73,966	\$ 7,614	11.5%
Expenditures & Transfers							
Solid Waste							
Collections	27,726	27,658	22,664	24,237	24,955	719	3.0%
Landfill	19,213	19,578	20,297	22,162	22,745	583	2.6%
Transfer station	7,561	7,938	8,537	8,752	8,249	(503)	-5.7%
Capital program & other transfers							
Capital Financing Fund loan payments	2,898	2,259	2,350	2,341	2,147	(194)	-8.3%
Pay-as-you-go funding	-	-	-	-	8,000	8,000	0.0%
Solid Waste Reserve & other transfers	4,341	7,104	7,874	6,571	5,716	(855)	-13.0%
Subtotal Capital program & other transfers	7,239	9,364	10,224	8,912	15,863	6,951	78.0%
Shared support services	1,870	1,871	2,050	2,290	2,154	(136)	-6.0%
Total Solid Waste	63,610	66,409	63,771	66,352	73,966	7,614	11.5%
Total Expenditures & Transfers	\$ 63,610	\$ 66,409	\$ 63,771	\$ 66,352	\$ 73,966	\$ 7,614	11.5%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)	\$ 6.6	\$ 10.1	\$ 31.8	\$ 38.7	\$ 51.0		

Note: Totals may not add due to rounding



Zero Waste and Resource Recovery Utility makes up 5%
of the 2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

- **Annual collection fees** — Increase in collection fee revenue due to increased collection expenditures and transfers. Anticipated collection rate increase for a representative single-family household with garbage, Green Bin, and street cleaning services is 3.1%.
- **Tipping fees** — Increase in tipping fee revenue due to increased tipping fee rates, partially offset by reduced volumes of Vancouver commercial and demolition waste.
- **Metro Vancouver and Delta's revenue sharing** — Increase in extra third-party cost recoveries largely due to increased landfill and transfer station operating and pay-as-you-go capital expenditures (see details below).

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- **Collections** — Increase in organics processing costs due to rate increase from vendor.
- **Landfill** — Increase due to the addition of staff to coordinate maintenance and repairs, and an increase in Delta sewer fees and Metro Vancouver wastewater treatment fees. Offset by reduced maintenance costs and capital payments on bulldozers.
- **Transfer station** — Decrease due to reduced maintenance costs on bulldozers and reduced capital payments on bulldozers and transfer trailers. Offset by the addition of staff to deal with materials that have been added to the recycling stream.
- **Capital Financing Fund loan repayments** — Completion of internal loan repayments for past capital work.
- **Pay-as-you-go funding** — Funds to pay for 2019 capital expenditures as incurred. Projects include routine gas control, enclosures for streetscape recycling and disposal receptacles, and upgrades to the landfill's composting facility.

- **Solid waste reserve and other transfers** — Decrease in transfer to solid waste reserves largely due to increased landfill operating and pay-as-you-go capital expenditures.

Notable capital projects

The following table summarizes some of the noteworthy projects involving Zero Waste in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendixes.

Project Name (\$ millions)	Total Project Budget ¹	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
Landfill Entrance Reconstruction	13.6	3.5	7.5	-
Landfill Closure Projects and Routine LFG Works	68.7	20.0	29.7	1.0

¹ Expenditure may not sum to total project budget due to rounding or prior years expenditure.

- **Landfill entrance reconstruction** — Improvements to manage traffic and material flows and to increase recycling opportunities will be completed in 2019.
- **Landfill closure projects and routine landfill gas works** — Closures of completely filled sections of the Vancouver Landfill and installation of gas collection infrastructure on the closed parts of the site. To date, approximately 90 hectares of the landfill have been progressively closed. The next sections of the site to close will be the last stage of the Western 40 Hectares and Phase 3 Northeast. Work planned for 2019 includes construction of the closure and gas works systems for these two areas, which represents significant progress toward achieving the regulatory target of recovering 75% of gas produced by solid waste in the landfill. Installing gas collection infrastructure minimizes the environmental impact of the landfill by maximizing landfill gas capture and minimizing leachate generation. Installation in active areas will be completed in Phase 4 of the landfill as filling progresses.

Employee trend table

Engineering Utilities Solid Waste	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	189.7	193.0	195.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	209.1	215.6	218.9

*excluding overtime

Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- The increase in regular full-time staff is largely due to increased maintenance requirements associated with litter and recycling receptacles, and landfill gas and landfill closure infrastructure.

Explanation of changes 2019 vs. 2018 – all staff

- The anticipated increase in all staff is largely due to maintenance requirements as well as support required for projects outlined in the approved 2019-2022 Capital Plan.



NEIGHBOURHOOD ENERGY UTILITY

Overview

The Southeast False Creek Neighbourhood Energy Utility (NEU) is expanding rapidly, recycling sewage waste heat and using renewable natural gas to supply heat and hot water to buildings in the Southeast False Creek and the Great Northern Way Campus lands areas. In February 2018, Council approved a framework for expansion of the NEU to parts of Mount Pleasant, Northeast False Creek and the False Creek Flats.

The City is actively working to support renewable energy initiatives by third-party utilities and other public sector authorities, including the conversion of existing fossil fuel-based heating systems to renewables and new low-carbon systems to serve major developments. These systems are a key action under the Greenest City Action Plan and the Renewable City Action Plan.

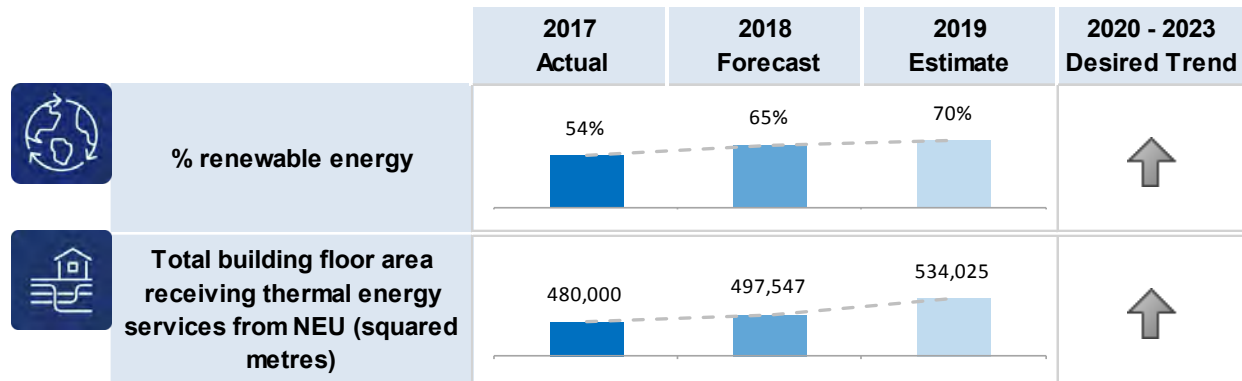
Key services delivered

- **Southeast False Creek Neighbourhood Energy Utility (NEU)** — Providing low-carbon heat and hot water services to buildings in Southeast False Creek and parts of Mount Pleasant, Northeast False Creek and the False Creek Flats.
- **Supporting low-carbon energy systems developed by other parties** — Supporting low-carbon energy initiatives by other parties, including conversion of existing fossil fuel-based heating systems to renewables and new low-carbon energy systems.

Service overview

Southeast False Creek Neighbourhood Energy Utility (NEU)

Service metrics highlights – how we measure ourselves



Progress highlights

- The NEU currently derives two-thirds of its energy supply from renewable energy sources, including sewage heat recovery, renewable natural gas (from sources such as composting operations) and waste heat from the cooling of buildings. The NEU also provides the City with direct control to secure 100% renewable energy for connected buildings in the long term.
- The NEU customer base has expanded by more than 300% since 2010, and the utility expects to provide heat and hot water to 534,000 square metres (5.75 million square feet) of building floor area by the end of 2019. Over the next 15 years, the NEU is forecast to expand and supply renewable energy to more than 2.1 million square metres (22.3 million square feet) of buildings.

Top accomplishments in 2018

- Connected the NEU to a large new office building at 565 Great Northern Way.
- Established pilot testing of new sewage filtration at the False Creek Energy Centre and completed preliminary engineering design for an expansion of sewage heat recovery capacity.
- Completed a comprehensive business analysis for expansion of the NEU to parts of Mount Pleasant, Northeast False Creek and the False Creek Flats, including expansion of the Energy Utility System Bylaw to these areas. Expansion framework approved by Council.

- Completed consultation and analysis to achieve enhanced flexibility for the design of heating systems for customer buildings and adoption of a connection fee for new developments (goes to Council December 2018).
- Completed negotiation of a long-term contract to secure renewable natural gas from FortisBC to fuel the NEU, a portion of the City vehicle fleet, and civic facilities.

Priority plans for 2019

- Complete detailed design and procurement for expansion of sewage heat recovery capacity at the False Creek Energy Centre.
- Connect three to four new buildings, including the new Mountain Equipment Co-op store, which will sell waste heat recovered from air conditioning back to the utility.
- Complete design and procurement of a new satellite boiler plant to increase heat generation capacity and enhance reliability.
- Extend the NEU pipe distribution network to Mount Pleasant.
- Complete design for expansion of the NEU pipe to Northeast False Creek.

Looking ahead, 2020-2023

- Continue the expansion of the distribution system and low-carbon energy generating capacity for the NEU within the current Council-approved service area.
- Explore the opportunity to expand the NEU to other areas, concurrent with community planning initiatives, for areas such as False Creek South and Central Broadway.
- Continue supporting low-carbon energy systems developed by other parties.

Supporting low-carbon energy systems developed by other parties

Top accomplishments in 2018

- Secured commitment from Oakridge developer to establish a geo-exchange system to provide heating, hot water and cooling to 420,000 square metres (4.5 million square feet) of new building development (potentially expandable to other sites).
- Provided ongoing support for the development of building-scale low-carbon energy systems for 12 new developments, totalling 130,000 square metres (1.4 million square feet) of floor area, in the Downtown and Cambie Corridor areas.

Priority plans for 2019

- Continue discussions with the Provincial Health Services Authority to secure low-carbon outcomes for the steam heat systems at Children's and Women's hospitals and Vancouver General Hospital.

- Continue discussions with Creative Energy, the Neighbourhood Energy utility collective, to establish a plan for low-carbon conversion of the Downtown steam heat system and/or a smaller low-carbon facility.
- Continue discussions with Metro Vancouver and the City of Burnaby to secure a regional policy that supports the recovery of waste heat from the existing Metro Vancouver Waste-to-Energy Facility.
- Continue to explore options and work toward facilitating a low-carbon outcome for the privately owned River District neighbourhood energy system.

Looking ahead, 2020-2023

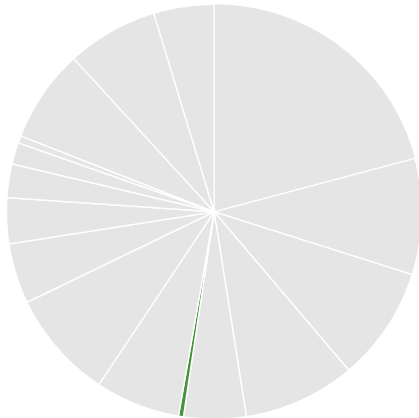
- Continue work to drive the low-carbon conversion of the Downtown steam heat system and hospital campuses.
- Continue work to secure low-carbon energy systems for major development sites.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Neighbourhood Energy							
NEU fixed levy	2,182	2,521	2,823	3,317	3,432	115	3.5%
NEU energy charge	1,501	1,818	1,797	2,229	2,501	272	12.2%
Total Utility fees	3,683	4,339	4,620	5,546	5,933	387	7.0%
Total Revenues	\$ 3,683	\$ 4,339	\$ 4,620	\$ 5,546	\$ 5,933	\$ 387	7.0%
Expenditures & Transfers							
Neighbourhood Energy							
NEU operations	1,786	1,906	2,016	2,686	2,819	133	5.0%
Capital program & other transfers							
Debt service charges	2,587	3,406	3,846	3,868	4,681	813	21.0%
Rate stabilization & other reserve transfers	(690)	(972)	(1,243)	(1,008)	(1,567)	(560)	55.5%
Subtotal Capital program & other transfers	1,897	2,433	2,604	2,860	3,114	253	8.9%
Total Neighbourhood Energy	3,683	4,339	4,620	5,546	5,933	387	7.0%
Total Expenditures & Transfers	\$ 3,683	\$ 4,339	\$ 4,620	\$ 5,546	\$ 5,933	\$ 387	7.0%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)							
Capital Budget (\$ million)	\$ 2.6	\$ 1.8	\$ 3.1	\$ 6.2	\$ 8.5		

Note: Totals may not add due to rounding



Neighbourhood Energy Utility makes up 0.4%
of the 2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

- Consistent with the NEU's levelized rate approach, the recommended effective rate increase for 2019 is 3.2%, which comprises 2.0% inflation plus a 1.2% escalator. In accordance with Council policy to improve the system's energy conservation price signal, the effective increase consists of a 2.6% increase in the NEU fixed levy and a 4.0% increase in the NEU energy charge. The balance of the year-over-year changes is a result of increased volume with the continued expansion of the system's customer base.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- **NEU operations** — Increase is due to the growing customer base, necessitating increases in NEU electricity and natural gas costs (which are offset by revenue increases associated with the customer growth).
- **Debt service costs** — Increase is due to higher Sinking Fund installments and serial debt interest payments.
- **Rate stabilization reserve transfers** — Increase in rate stabilization to maintain the system's levelized rate approach.

Notable capital projects

The following table summarizes some of the noteworthy projects involving the NEU in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendixes.

Project Name (\$ millions)	Total Project Budget ³	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
NEU System Extension ¹	N/A	1.1	6.2	TBD ²
Waste Heat Recovery Expansion	12.1	-	-	12.1

¹ Funding for programs approved on annual basis.

² To be allocated from the 2019-2022 Capital Plan in future years budgets.

³ Expenditure may not sum to total project budget due to rounding or prior years expenditure.

- **NEU system extension** — The program will extend the NEU distribution system to serve new customers in the False Creek area. In 2019, this will include design and construction services to add approximately 400 metres of buried hot water piping to begin the NEU expansion into the South Main area, and design piping to expand into Northeast False Creek. Four new customer buildings will be connected to the system in 2019.
- **Waste heat recovery expansion** — Begin design and procurement of a 5-megawatt expansion of sewage heat recovery at the existing False Creek Energy Centre (located under the Cambie Bridge). This is necessary in order to achieve greenhouse gas performance targets while serving the growing customer base. The project is targeted for completion by Q4 of 2020.

Employee trend table

Engineering Utilities NEU	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	5.1	5.0	7.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	6.6	6.1	8.1

*excluding overtime

Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- Increase in staff to support the expansion of the NEU's ability to generate and distribute energy.

Explanation of changes 2019 vs. 2018 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



ENGINEERING – PUBLIC WORKS

Overview

Engineering Services oversees public works by designing, delivering, maintaining and building streets and public spaces. This infrastructure plays a key role in moving people and goods, delivering City services and creating environments where people live, work and play.

Key services delivered

- Transportation
- Public Space and Street Use
- Green Operations
- Street Infrastructure and Maintenance

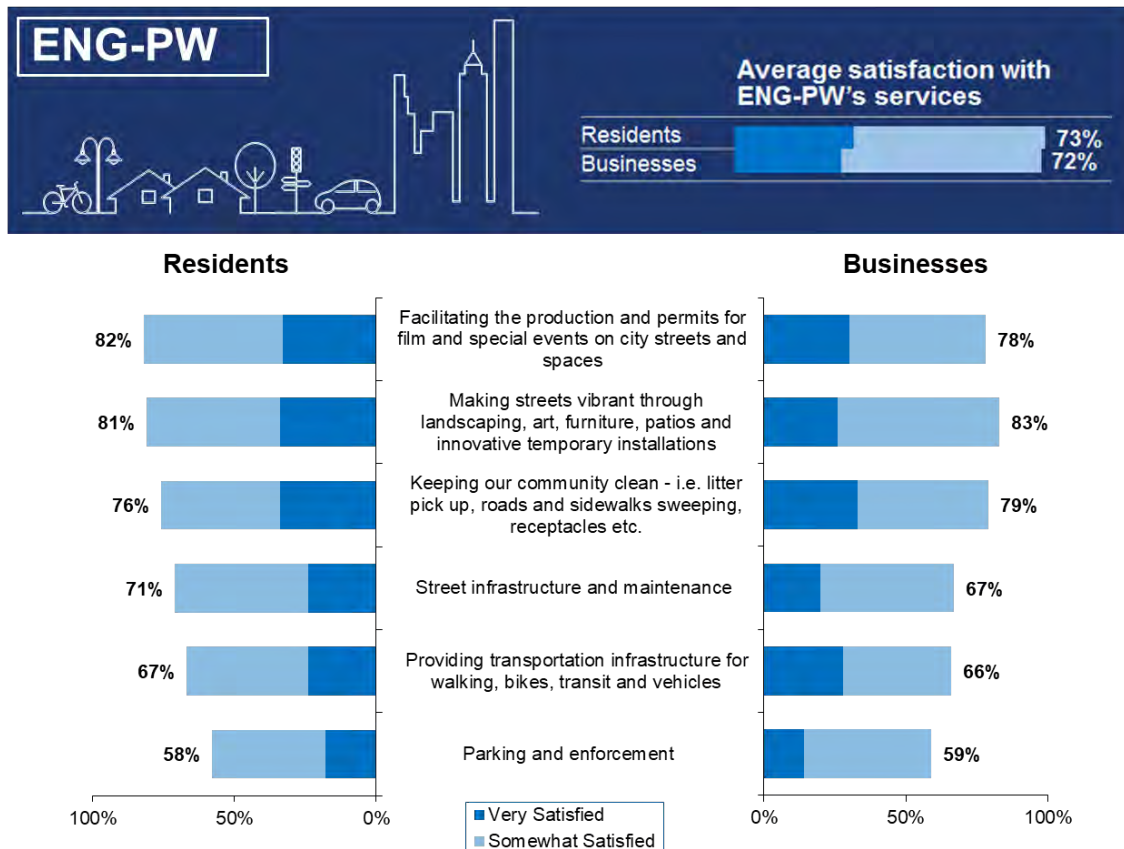
Contribution to City's mission



Public Works is responsible for the design, delivery and maintenance of public spaces and streets. Public Works implements projects and the continuous improvement of operations to advance corporate environmental objectives, create a vibrant public realm, and support local businesses, jobs and community connectivity.

2018 Civic Service Satisfaction Survey

What we learned¹³



Comments on satisfaction results

As the population continues to grow, the City needs to optimize road space and find ways to move people and goods more efficiently. This outcome can be achieved by improving the reliability of public transit through priority measures, advancing rapid transit, encouraging more walking and cycling trips, managing on-street parking resources to support both neighbourhood and overall needs, and managing congestion on key arterial routes.

With more people actively choosing to walk or cycle on city streets, efforts will focus on street design and campaigns to encourage respectful and safe travel behaviour from all road users. Some areas of focus are public outreach through Walk + Bike + Roll initiatives, partnering with the VPD to educate and enforce the rules of the road in key locations, and providing information to increase awareness of how to use new infrastructure safely.

¹³ T2B = top 2 box (very/somewhat satisfied).

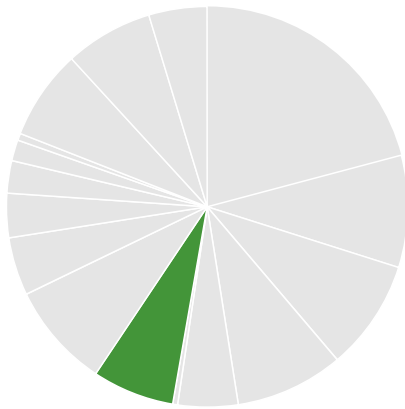
Note: Average department score represents the average across all services included in that department.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	32	267	273	38	84	46	119.3%
Total program fees	32	267	273	38	84	46	119.3%
Parking revenue							
Parking permit fees	952	1,102	1,102	1,124	1,199	75	6.7%
Total Parking revenue	952	1,102	1,102	1,124	1,199	75	6.7%
Cost recoveries, grants and donations							
Engineering recoveries	4,885	4,883	5,045	5,065	6,849	1,784	35.2%
Total Cost recoveries, grants and donations	4,885	4,883	5,045	5,065	6,849	1,784	35.2%
Rental, lease and other							
Engineering revenue							
Street Maintenance revenue	95	95	95	95	307	212	222.3%
Street Use revenue	915	915	1,908	2,458	2,582	124	5.0%
Parking Operations revenue	961	963	1,585	1,785	1,860	75	4.2%
Other Engineering revenue	281	281	546	421	399	(23)	-5.3%
Total Rental, lease and other	2,252	2,254	4,134	4,759	5,147	388	8.1%
Total Revenues	\$ 8,121	\$ 8,505	\$ 10,554	\$ 10,987	\$ 13,279	\$ 2,293	20.9%
Expenditures & Transfers							
Public Works							
Street Maintenance	23,162	23,198	25,362	27,342	30,546	3,204	11.7%
Parking Operations	15,242	15,296	16,819	18,171	18,361	191	1.0%
Street Use	9,228	9,355	12,032	13,962	14,279	317	2.3%
Street Cleaning	7,319	9,859	9,251	9,345	10,833	1,488	15.9%
Street Lighting	5,616	6,492	6,524	6,435	6,578	143	2.2%
Transportation	3,182	3,248	3,213	3,641	3,944	303	8.3%
General Public Works	2,729	2,829	2,950	3,804	5,163	1,359	35.7%
Shared support services	5,820	7,630	8,485	9,789	10,157	368	3.8%
Transfers to / (from) reserves & other funds	1,479	1,474	489	575	1,442	868	151.0%
Subtotal Public Works	73,775	79,383	85,126	93,065	101,305	8,241	8.9%
Department Services							
Equipment Service Operations	(17,715)	(20,854)	(24,501)	(23,757)	(22,785)	972	-4.1%
Equipment Management Group	904	883	914	1,126	1,561	435	38.6%
Construction Supplies & Services	(1,518)	(1,534)	(1,441)	(1,461)	(1,330)	131	-9.0%
Operations Safety & Support	1,241	1,456	1,197	1,681	1,636	(45)	-2.7%
Shared support services	234	240	169	76	80	4	5.6%
Transfers to / (from) reserves & other funds	19,312	20,778	24,406	23,351	20,077	(3,275)	-14.0%
Subtotal Department Services	2,458	968	745	1,016	(761)	(1,777)	-174.9%
Total Expenditures & Transfers	\$ 76,233	\$ 80,351	\$ 85,871	\$ 94,081	\$ 100,544	\$ 6,464	6.9%
Net Operating Budget	\$ (68,112)	\$ (71,845)	\$ (75,317)	\$ (83,094)	\$ (87,265)	\$ (4,171)	5.0%
Capital Budget (\$ million)	\$ 69.3	\$ 108.6	\$ 126.4	\$ 97.6	\$ 121.7		

Note: Totals may not add due to rounding



Engineering Public Works makes up 7%
of the 2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

- **Cost recoveries, grants and donations** — Revenues are expected to increase largely due to the increased volume of Temporary Special Zone permits and recovery of traffic management signage at major events, which is offset by additional expenditures.
- **Rental, lease and other** — Revenues are budgeted to increase to better reflect actual revenue generated from the increased volume of third-party utility plan reviews.
- **Parking permit fees** — Revenues are expected to increase due to higher fees collected from residential parking permits, offset by a reduction in the number of permits issued for the West End.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- **Street maintenance** — The expected increase in expenditures for 2019 is largely due to additional investment in street maintenance to address inner-city issues and higher expenditures for Temporary Special Zone permits and traffic management signage; this will reflect the growth in revenue.
- **Street use** — The expected increase in expenditures for 2019 is largely due to additional investments to support safety at large public events, stewardship of public plazas, and actions to improve the quality, health and attractiveness of street horticulture assets. In addition, this increase will provide resources to support the increased demand and complexity of development-related reviews. It is offset by the substantial completion of implementing the first phase of the Mobi bike share program.
- **Street cleaning** — The increase in expenditures reflects additional investment to support higher service levels in street cleaning including but not limited to increasing street cleaning grants in Business Improvement Areas (BIAs) and servicing litter receptacles across the city.

- **General public works** — The increase in expenditures largely relates to increased expenditures to maintain green infrastructure in public spaces and a reallocation of existing Information Technology resources to the Engineering department.
- **Departmental Services** — The decrease in expenditures is largely due to a reduced budget contribution to the City's equipment replacement reserve, reflecting the regular lifecycle of the City's fleet, which is partially offset by additional resources to support the replacement and maintenance of the City's fleet.

Notable capital projects

The following table summarizes some of the noteworthy projects involving Public Works in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendices.

Project Name (\$ millions)	Total Project Budget ³	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
Arbutus Corridor - Design & Construction	20.4	2.8	4.5	3.7
Granville Bridge Upgrades	24.2	0.5	8.4	15.0
Major Roads Paving ¹	N/A	5.0	9.1	TBD ²
Street Lighting & Pole Rehabilitation ¹	N/A	3.9	2.7	TBD ²
Active Transportation Corridors & Spot Improvements ¹	N/A	18.0	16.1	TBD ²
800 Robson Plaza Construction	6.3	0.3	5.4	-
Vehicle & Equipment Replacements/Additions ¹	N/A	14.5	31.1	TBD ²
Georgia Dunsmuir Viaduct Removal	39.0	6.1	13.4	-

¹ Funding for programs approved on annual basis

² To be allocated from the 2019-2022 Capital Plan in future years budgets.

³ Expenditure may not sum to total project budget due to rounding or prior years expenditure.

- **Arbutus Corridor – design** — Initiating a phased, detailed design of the Arbutus Corridor project, a 9-kilometre north-south connection that will link Granville Island, the Seawall, destinations along the greenway, and the Canada Line Bridge south to Richmond. The objective is to increase public access to parks and natural spaces and to improve accessibility for people of all ages and abilities. This includes enhancing safety and comfort of users at all intersections and crossings, and strengthening the connections to communities along the greenway.
- **Granville Bridge upgrades** — Completing major capital rehabilitation construction and maintenance of the Granville Street Bridge, including the replacement of all expansion joints (ramps and south approach) and concrete repairs to the ramps, bearing replacement and the completion of seismic upgrades to the steel span.

- **Major roads paving** — Rehabilitating the City’s Major Road Network and arterial streets where major capital restoration work is required to maintain street pavement quality and extend roadway service life.
- **Street lighting and pole rehabilitation** — Replacing street lighting conduit, rusty poles, trolley poles, communications conduit and communications cables. The program goal is to ensure existing street lighting is upgraded and maintained at a safe and effective level.
- **Active Transportation Corridors** — Expanding the walking, cycling and greenway networks and improving existing facilities to further enhance safety and comfort. The 2019 active transportation program will focus on new and improved walking and cycling infrastructure, including major improvements to Richards Street and areas along 10th Avenue.
- **800 Robson Plaza construction** — Implementing a new permanent plaza at 800 Robson Street, completing the vision for a public square in the heart of Downtown.
- **Vehicle and equipment replacement** — Replacing end-of-life equipment and vehicles used by the City, such as snow response-ready tandem dump trucks, police motorcycles and patrol vehicles, sanitation container trucks, sewer cleaner trucks, landfill bulldozer, driving simulator and electric open body dump trucks.
- **Georgia and Dunsmuir Viaducts removal** — Supporting the progression of infrastructure and park designs, coordinating the rezoning process, continuing negotiations with landowners and project partners, and continuing important First Nations and community engagement.

Employee trend table

Engineering Public Works	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	985.9	1,036.5	1,145.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,182.4	1,240.6	1,353.3

*excluding overtime

Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- Increases in staff are due to filling outstanding vacant positions and hiring staff to handle the increasing volume and complexity of development and inspection activity. Additional staff will be required to address processing of permit applications for special events and residential permit parking. Staffing levels in all aspects of Engineering Public Works have increased as a result of the continued growth in the 2019-2022 Capital Plan.

Explanation of changes 2019 vs. 2018 – all staff

- Additional staff are required to support continued growth in the 2019-2022 Capital Plan, public space cleaning, the increasing volume and complexity of development and inspection activity, and improvements to the permit process. Funding for these additional staff positions is supported by increased 2019 permit fee revenue. Several staff are required to address the increasing volume of permit applications for special events and residential permit parking. In addition, new staff are required to support the activation of public spaces, street maintenance work related to urban issues, and other general street cleaning programs.



Overview

The Transportation division of Engineering Services is responsible for the development, monitoring and management of the City's transportation network. The network is critical to economic prosperity, the health of residents and the commitment to be a sustainable, green city.

The City of Vancouver's [Transportation 2040 Plan](#) is a long-term strategic vision for the City's transportation decisions. The vision contributes significantly toward making Vancouver a healthy, prosperous and livable city where walking, cycling and using transit are attractive options for people to get around.

Actions in the Transportation 2040 Plan seek to accommodate the growth of the city and support more sustainable and reliable ways to move people and goods. The core of the work is centred around safety and accessibility, with a strong emphasis on active transportation and transit use.

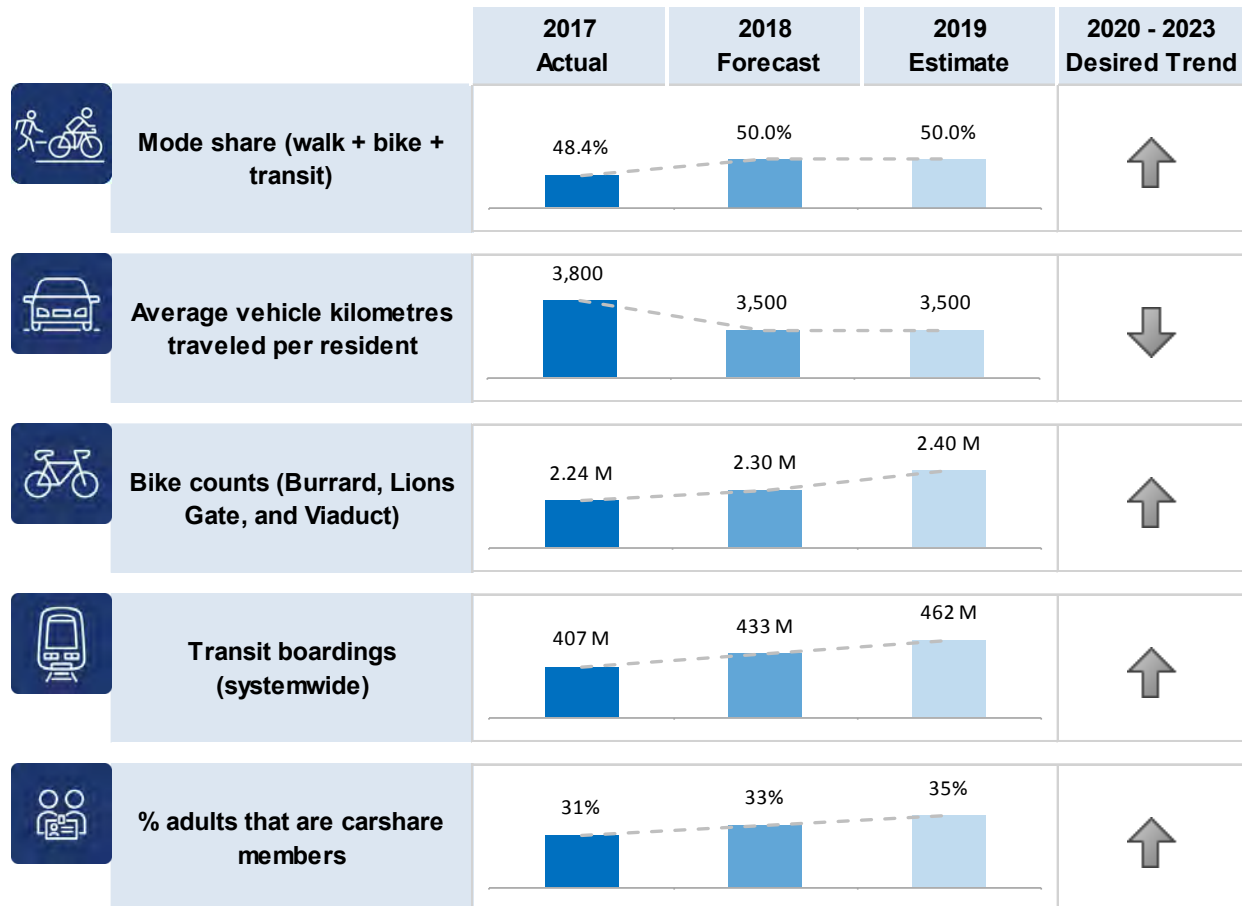
Key services delivered

- **Transportation planning, design and management** — Enabling the movement of people, goods and services in a way that supports healthy citizens, a growing and thriving economy, and a clean environment and high quality of life, with goals to improve safety and trips made by walking, cycling and/or transit.
- **Parking Policy** — Regulating on-street parking spaces and developing policy relating to the provision of off-street parking spaces to support residents, local businesses, visitors and service providers.

Service overview

Transportation planning, design and management

Service metrics highlights – how we measure ourselves



Progress highlights

- In 2019, it is expected that the City's 2020 target for sustainable mode share with 50% of all trips made by walking, cycling and transit will be achieved. The combination of walking, cycling and transit improvements has contributed toward the early realization of this target.

Top accomplishments in 2018

- Expanded the walking, cycling and greenway networks and enhanced safety and comfort on existing routes, including on the South False Creek Seawall, Cambie Bridge, 10th Avenue (between Willow and Oak streets), Quebec Street at First Avenue, Alexander and Powell streets, and other locations city-wide.
- Continued consultation on complete streets for the Gastown area and the Georgia Gateway West from Stanley Park to Nicola Street.
- Partnered with the City of Surrey and selected as one of the top five finalists in the “large city” category for Infrastructure Canada’s Smart Cities Challenge, proposing two collision-free corridors equipped with smart mobility solutions.
- Partnered with TransLink to improve bus service on the Hastings B-Line and to design the 41st Avenue B-Line.
- Finalized federal and provincial funding approval for the Broadway Subway from VCC-Clark Station to Arbutus Street.
- Completed the Arbutus Greenway design vision and implementation strategy and continued to upgrade the intersections and amenities along the Arbutus Greenway temporary path.
- Advanced actions in the Congestion Management Strategy by improving transit and travel reliability on major corridors, including on Hastings Street and Broadway.
- Continued to implement actions in the Moving Towards Zero: Vancouver’s Transportation Safety Action Plan by increasing safety awareness near rail corridors and by hosting the VANquish Collisions Hackathon.
- Increased focus on improving accessibility and independent travel through workshops and pilot projects that broadened the City’s accessible design toolkit.

Priority plans for 2019

- Work with TransLink to implement B-Line service on 41st Avenue.
- Begin design of and public engagement for the Granville Bridge Active Transportation Corridor and connections.
- Expand the All Ages and Abilities (AAA) active transportation network by implementing new facilities and upgrades on Richards Street, 10th Avenue and Haro Street.
- Partner with TransLink to update the Regional Transportation Strategy and advance long-term planning for the future of mobility.
- Continue to support TransLink and the provincial government to advance the design of the Broadway Subway and initiate an integrated land use and transportation plan for the broader area.

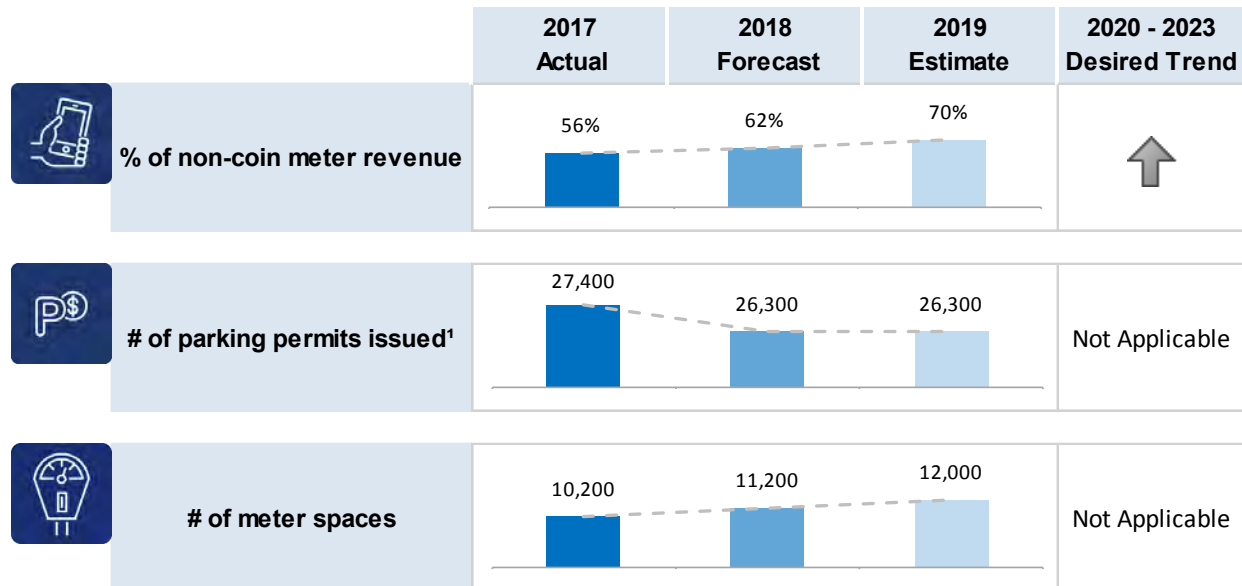
- Continue to engage the public and stakeholders on the future street networks in the Gastown area and the Georgia Gateway West from Stanley Park to Nicola Street.
- Continue to upgrade rail crossings to improve safety and meet new Transport Canada requirements.
- Continue to advance actions in the Congestion Management Strategy by improving transit and travel reliability on major corridors such as Georgia Street, Burrard Street and Southwest Marine Drive.
- Continue to advance Moving Towards Zero: Vancouver's Transportation Safety Action Plan and expand safety education and outreach, including the School Active Travel Planning program.

Looking ahead, 2020-2023

- Complete the Granville Bridge Active Transportation Corridor and connections.
- Continue to partner with TransLink and the provincial government to begin construction of the Broadway Subway and complete the integrated corridor plan.
- Complete the planning and develop an implementation strategy for the Gastown street network and the Georgia Gateway West complete streets.
- Complete upgrades at rail crossings to improve safety and meet new Transport Canada requirements.
- Continue to upgrade and expand walking and cycling networks through projects city-wide, including coordinating with large projects such as the Broadway Subway and Northeast False Creek.

Parking Policy

Service metrics highlights – how we measure ourselves



¹ Decrease in permit sales related to the West End Parking Strategy. See the Budget Section for further detail.

Progress highlights

- The number of locations with metered spaces has grown to better meet the parking occupancy and turnover needs of residents and businesses.
- Parking permit sales have dropped due to the success of the West End Parking Strategy, which aims to balance on-street parking supply and demand.
- Non-coin revenue (PayByPhone and credit cards) received at meters continues to grow.

Top accomplishments in 2018

- Completed significant Parking Bylaw changes for Downtown that eliminated most minimum vehicle parking requirements and required the provision of transportation demand management (TDM) plans for new buildings.
- Completed significant Parking Bylaw changes for areas outside Downtown (city-wide) that updated requirements for on-site pickup/drop-off, visitor parking, bicycle parking and end-of-trip facilities. Allowed for reduced vehicle parking requirements for developments opting to provide a TDM plan, with greater reductions offered for rental developments.
- Continued the implementation of the West End Parking Strategy.
- Completed the Mount Pleasant Industrial Area Parking Strategy.
- Expanded the parking meter program to address congestion and support businesses.

- Translated the PayByPhone app into traditional Chinese, simplified Chinese and Punjabi. Introduced new PayByPhone features that allow users to select a time they wish to “Park Until” (e.g., after 6 pm, parking can be purchased until the next day).

Priority plans for 2019

- Implement Parking Bylaw changes made in 2018, including the TDM plan monitoring program.
- Continue updating the Parking Bylaw and design standards to optimize accessible parking requirements and improve access to transportation facilities on-site.
- Review opportunities to allow car share vehicles better access to on-street parking spaces.
- Prepare curbside management policies and practices to address the introduction of ride sourcing to British Columbia.
- Begin modernizing the residential parking program so that demand for curbside parking can be more effectively managed.
- Finalize technology strategy and begin the complete modernization of on-street parking meter equipment.

Looking ahead, 2020-2023

- Advance curbside management strategies and technologies in support of Transportation 2040 objectives, including a new parking policy to address congestion caused by cruising for parking and safety issues in busy areas.
- Evaluate the performance of curbside special zones (Commercial Loading Zones, Passenger Zones, etc.)



STREET INFRASTRUCTURE AND MAINTENANCE

Overview

The Street Infrastructure and Maintenance division within Public Works includes three branches: (1) Streets, Traffic and Electrical Operations, (2) Parking Operations and Enforcement, and (3) Streets and Electrical Design. The division ensures that the City's crucial civil and electrical infrastructure is routinely maintained while keeping Vancouver streets clean and accessible. It is also responsible for monitoring and enforcing public street parking.

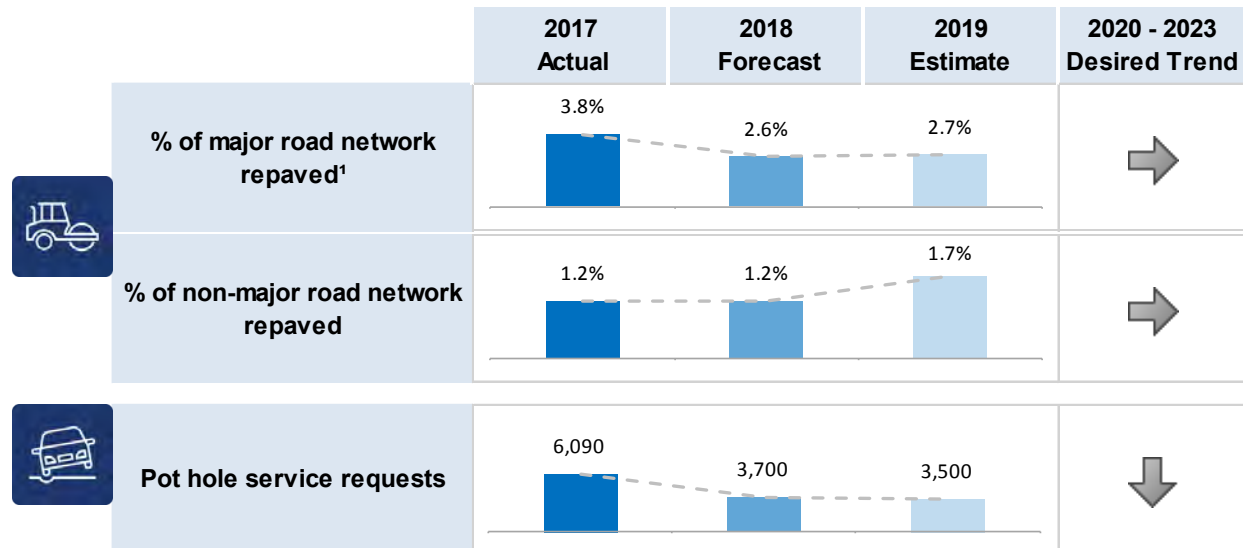
Key services delivered

- **Street infrastructure and Maintenance** — Managing streets, bridges, cycling facilities, sidewalks and electrical assets to ensure safety, minimize lifecycle cost and support necessary utilities.
- **Parking operations and enforcement** — Supporting parking programs and regulations to promote safety, the free flow of traffic and access to on-street parking, contributing to the city's overall livability and vibrant economy.
- **Street cleaning** — Sweeping and cleaning the streets of litter and illegally dumped materials, such as electronic waste and large household items. Collecting litter from receptacles on streets and in parks. Providing street cleaning and litter collection services on city streets after public events, such as the Celebration of Light.

Service overview

Street infrastructure and Maintenance

Service metrics highlights – how we measure ourselves



¹ Through its municipal cost-sharing programs, TransLink contributes funding towards a variety of road, cycling, pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).

Progress highlights

- Continued to prioritize Major Road Network rehabilitation and maintenance candidates using asset management best practices.
- Yearly variation in percentage of major and non-major road networks repaved is based on funding availability, coordination opportunities with Transportation and Utility branches, road width and repair method.
- In 2017, a large portion of Major Road Network was repaved along Southwest Marine Drive, which is a long, narrow corridor. This work was coordinated with sewer and transportation upgrades.
- In 2019, non-major road network repaving is expected to increase due to additional transportation coordination opportunities.

Top accomplishments in 2018

- Launched an updated bridge condition assessment program.
- Rehabilitated approximately 3 kilometres of arterial Major Road Network pavements, which included work along First Avenue from Boundary Road to Clark Drive, and Smithe Street in the Downtown core, and rehabilitated approximately 3 kilometres of arterial pavements, which included work at Quebec Street and First Avenue and along Fraser Street from King Edward to 33rd Avenue.

- Accelerated the replacement rate of rusty street light poles based on updated asset management data.
- Increased curb ramp construction by 400% to respond to accessibility concerns and a backlog of requests.
- Increased servicing for winter weather response, including increased salt and brine storage, and increased multi-purpose equipment capable of treating bike lanes and pedestrian pathways.
- Facilitated upgrades to the 3-1-1/VanConnect mapping and the Department Operations Centre to improve storm response efficiency.
- Installed intersection CCTV cameras for weather monitoring.

Priority plans for 2019

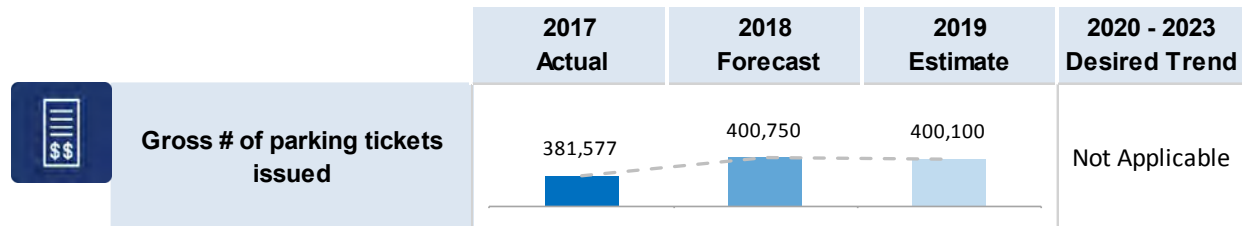
- Continue to increase the rate of curb ramp installations in an effort to decrease the backlog of requests.
- Continue the accelerated program for rusty street light pole replacement.
- Use results from the Outdoor Lighting Strategy to inform the business case and pilot projects to support street light LED replacement.
- Update asset information for ancillary electrical infrastructure, including underground conduits, to inform the replacement and expansion program.
- Reconfigure winter storm maintenance routing, including implementing mapping technology to increase route efficiency to reflect capacity of new equipment and required response levels.

Looking ahead, 2020-2023

- Continue annual rehabilitation programs for major roads and local streets, including identifying coordination opportunities with utility renewals.
- Renew street lighting infrastructure (ongoing), including replacing lighting systems with LED and smart technologies.
- Establish an electrical utility and begin the build-out of infrastructure to support increased on-street electrical use.

Parking operations and enforcement

Service metrics highlights – how we measure ourselves



Progress highlights

- Continue to prioritize parking enforcement resources toward safety concerns, traffic flow and vehicle turnover (in on-street parking spaces) to support local business and community needs.

Top accomplishments in 2018

- Replaced an end-of-life parking enforcement ticketing system and upgraded the associated technology.
- Delivered a new contract with the City's mobile payment provider and developed key new features, such as the Park Until option, and language translation options in traditional and simplified Chinese as well as Punjabi.

Priority plans for 2019

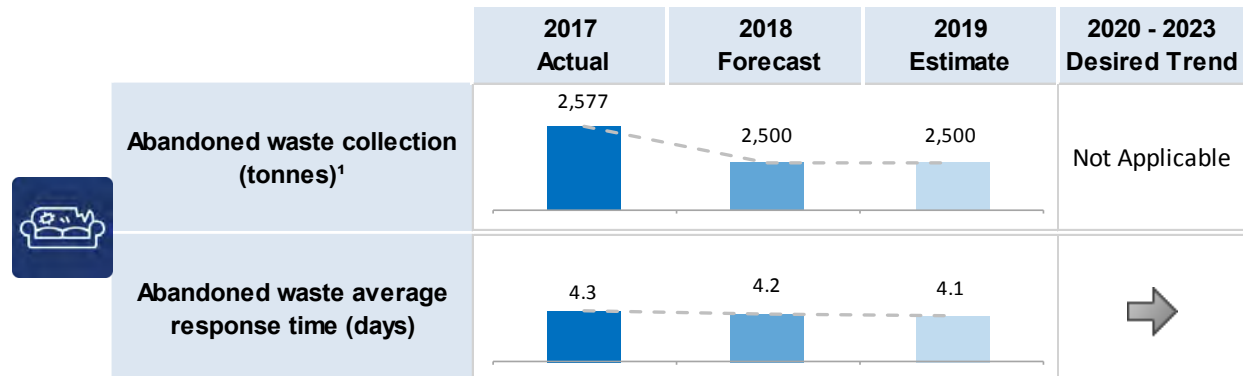
- Partner with City and non-profit outreach teams and the Vancouver Police Department to address and reduce complaints about disruptive long-term camper van parking.
- Continue to develop and initiate strategies to address parking meter jamming.
- Deliver a new towing contract.
- Install parking meter technology that will support multiple payment options.

Looking ahead, 2020-2023

- Expand licence plate recognition technology to support congestion management in rush-hour corridors.

Street cleaning

Service metrics highlights – how we measure ourselves



¹ Does not include weight of abandoned mattresses.

Progress highlights

- Service improvements such as placing more litter cans in City parks and other public areas have led to a decrease in litter-related calls as well as an increase in the amount of litter being collected.
- Calls about abandoned and illegally dumped waste continue to increase city-wide. Staff response time is faster, yet service demand continues to increase.
- Street cleaning services operate seven days a week — all day Monday to Friday and 20 hours per day on weekends.
- Ongoing efforts to improve operational efficiency include using multi-purpose vehicles to serve a variety of purposes and using vehicles on multiple shifts to reduce overall equipment requirements.

Top accomplishments in 2018

- Expanded streetscape recycling services to 15 additional locations.
- Provided additional funding for social enterprises to support micro-cleaning in BIAs.
- Expanded the dog waste pilot program to include two additional parks in Vancouver.
- Continued to promote public awareness and behaviour change through targeted advertising and communications that discourage littering.
- Expanded opportunities for year-round textile drop-off at community events through the Keep Vancouver Spectacular program.

Priority plans for 2019

- Expand litter and abandoned-waste services for the Downtown Eastside and surrounding areas.
- Improve litter collection and micro-cleaning services in support of modular housing facilities.
- Increase recycling opportunities at park concessions.
- Include two additional parks in the dog waste pilot program.
- Place additional litter cans in key areas of the city and parks to address ongoing need.
- Enhance enforcement efforts to include security cameras in key areas that attract illegal dumping.
- Expand the grant program to provide additional micro-cleaning around the city and support low-threshold employment.

Looking ahead, 2020-2023

- Expand the recycling and dog waste pilot programs to achieve city-wide coverage.
- Continue to focus on litter reduction through ongoing communications and education.
- Develop new pilot projects to address emerging priorities for waste diversion and improved cleanliness of streets and public spaces.
- Support social enterprises through maintaining the Street Cleaning Grant Program.
- Expand the Keep Vancouver Spectacular program to run year-round, with a broad focus on increasing community involvement and doubling the number of volunteers.



PUBLIC SPACE AND STREET USE

Overview

Streets are among the City's greatest public assets. The Public Space and Street Use division brings together the Engineering Services branches that coordinate and enable the use of streets, sidewalks and other public spaces. The division collaborates with City departments and key stakeholders to envision and facilitate the diverse use of streets and public spaces and to transform them into vibrant platforms for active living, cultural expression and economic sustainability.

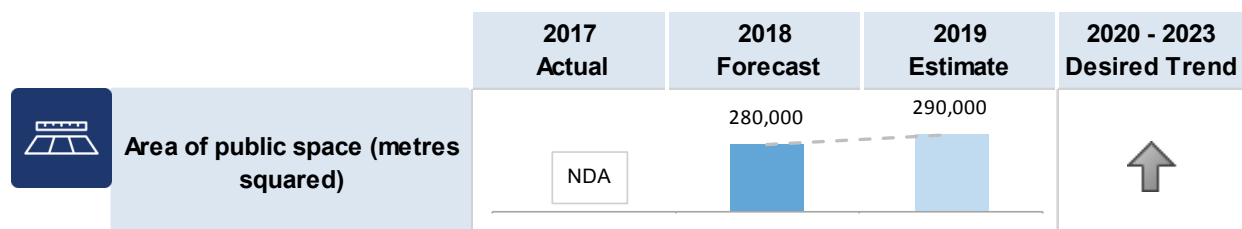
Key services delivered

- **Street activities** — Enhancing, animating and managing the street experience through partnerships, pilots and programs. Delivering a variety of cityscape elements, including street art, murals, landscaping and horticulture, furniture, vending, patios, merchandise displays, graffiti management and entertainment. Leading and supporting innovative temporary installations as well as new public spaces such as plazas and parklets.
- **Film and special events** — Facilitating the production of and providing permits for film and special events on city streets and in select public or City-owned spaces.
- **Public bike share** — Supporting the implementation of Mobi, the public bike share program, and working with Vancouver Bike Share to manage the ongoing operation of the system.
- **Utilities management** — Managing, coordinating and reviewing third-party utility corridors, public art and property boundaries.

Service overview

Street activities

Service metrics highlights – how we measure ourselves



Progress highlights

The upward trend in public space area reflects the addition of new plazas and other gathering spaces (e.g., laneways) as well as growth in horticulture assets.

Top accomplishments in 2018

- Doubled the number of parklets and curbside patios and advanced the pilot patio study.
- Completed the bike rack design-build competition.
- Launched a fall public space ideas competition.
- Created new and innovative public spaces (e.g., launched Ackery's Alley improvements).
- Launched an Indigenous mural program.
- Advanced community plan public space priorities (e.g., tested a new plaza at East 14th Avenue and Main Street).
- Piloted plaza stewardship approaches for a variety of spaces, including 800 Robson Street and ʔxwʔlənəq Xwtl'e7énk Square, Helena Gutteridge Plaza, Jim Deva Plaza and laneways, to ensure public spaces are well managed and enjoyable.
- Advanced a review to develop a program to manage street right-of-way horticulture and landscape assets.

Priority plans for 2019

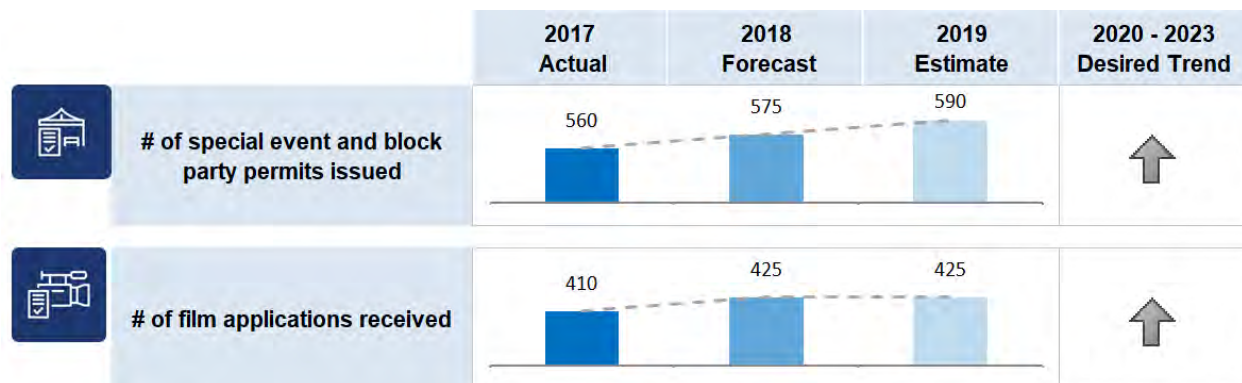
- Deliver the permanent public plaza at 800 Robson Street, completing Arthur Erickson's original vision.
- Launch a pavement-to-plaza and stewardship program to advance public space priorities and ensure spaces are well managed.
- Complete the landscape and horticulture asset management plan. Implement immediate term actions to improve the quality, health and attractiveness of street horticulture assets.
- Complete the patio review and expand public and patio seating opportunities.
- Renew the Integrated Graffiti Management Program removal service agreement.
- Advance the redesign of Robson Street and Alberni Street public realm improvements and the renewal of Blood Alley Square.
- Develop a corporate marketing policy to manage and regulate commercial marketing opportunities using city streets.

Looking ahead, 2020-2023

- Foster community partnerships and rollout activations that support social interaction, cultural expression and public space stewardship throughout the city (e.g., VIVA Vancouver, murals and street art).
- Prepare for the renewal of a city-wide, multi-year street furniture supply and maintenance agreement.
- Advance community plan public space priorities.
- Develop and implement public space stewardship plans.

Film and special events

Service metrics highlights – how we measure ourselves



Progress highlights

The number of special events supported by the City has grown in both number and complexity. Film volumes remain high, matching record levels from recent years.

Top accomplishments in 2018

- Advanced initiatives to expedite the process of approving permits and to improve customer experience.
- Received Council approval for additional support for special event organizers to aid with mounting security costs, which helped advance early findings from the Special Event Policy update.
- Improved collaboration with film industry stakeholders, including a Mayor's roundtable and a multi-departmental initiative to strengthen and formalize the relationship between the City and this key industry.
- Improved processes and formalized practices for special event public safety planning.

Priority plans for 2019

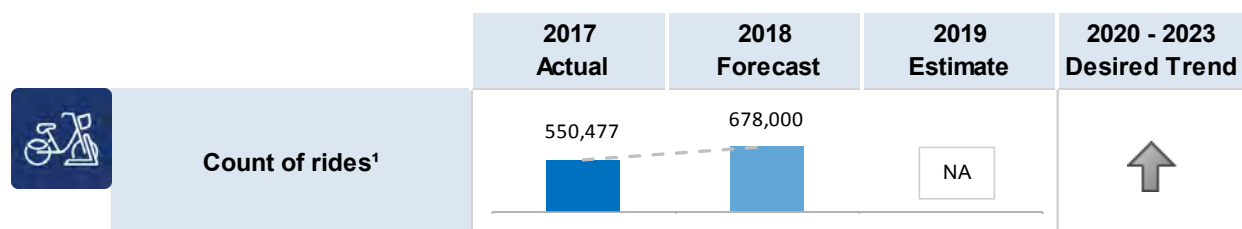
- Advance process improvement initiatives for film and special events, including implementing an accelerated special event application process for certain locations and event types.
- Engage with the event industry to look at how to manage the impact of rising event security costs on special event organizers.
- Continue to improve processes and formalize practices for special event public safety planning.
- Finalize the special event strategy, working in partnership with Cultural Services and within the overarching Creative City Strategy.
- Convene an interim film working group to identify strategic directions and priorities and to advance film industry collaboration.
- Improve data collection and reporting for film and special events.

Looking ahead, 2020-2023

- Continue to support diverse and creative use of streets and public spaces for events in line with a renewed special event policy.
- Support and enhance the role of filming in the city through formalized collaboration with the film industry in line with other film-centric municipalities. Review and revise service levels and approaches as needed to support evolving industry needs.

Public bike share

Service metrics highlights – how we measure ourselves



¹ Mobi 2019 estimate not available at this time.

Progress highlights

- Year-over-year growth reflects increases in the number of bikes and stations as well as increased use of the system.

Top accomplishments in 2018

- Expanded Mobi bike share service east to include Strathcona, Mount Pleasant and Commercial Drive neighbourhoods, and added new stations within the existing service area.
- Celebrated Mobi's one million rides and 100,000+ users.
- Launched Vancity Community Pass to improve the accessibility of bike share.

Priority plans for 2019

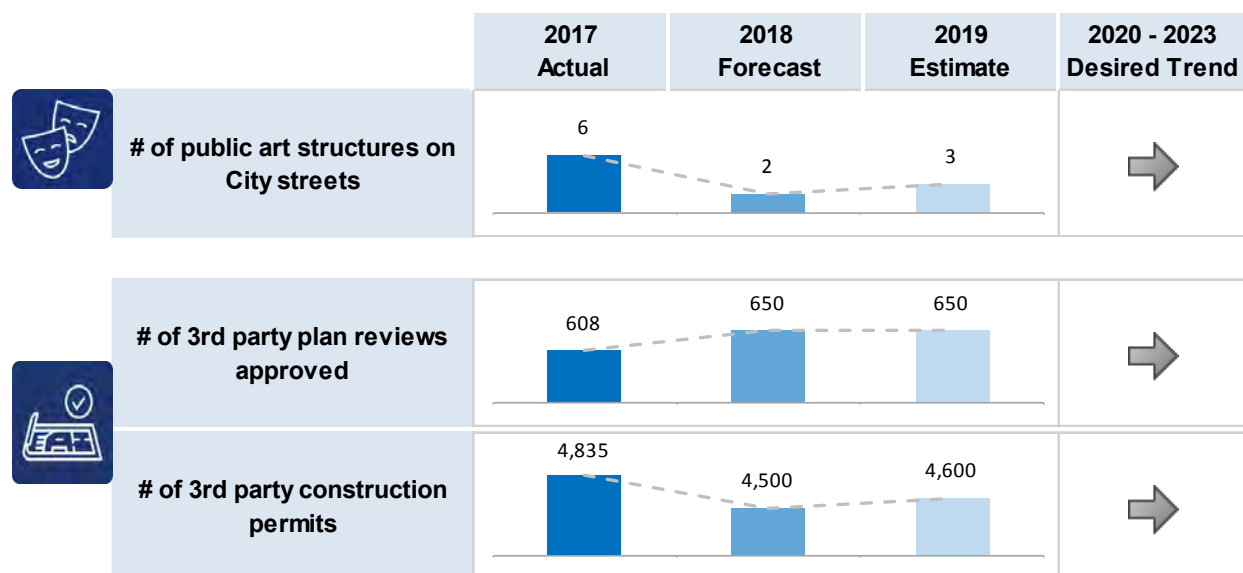
- Continue to expand Mobi bike share within the city and coordinate efforts to bring public bike share elsewhere in the region.
- Collaborate with TransLink and other municipalities to incorporate public bike share into regional transit.
- Facilitate opportunities for new bike station locations.

Looking ahead, 2020-2023

- Plan for public bike share system operations beyond the current contract term of 2023.

Utilities management

Service metrics highlights – how we measure ourselves



Progress highlights

Utilities Management continues to support high volumes for plan review and construction permits.

Top accomplishments in 2018

- Improved safety and reliability of the FortisBC distribution system by successfully managing and coordinating the FortisBC Lower Mainland Intermediate Pressure System Upgrade project along First Avenue East while minimizing impacts to traffic, surrounding residents and businesses.
- Completed major portions of Telus Falcon fibre project in the Downtown core.
- Supported development and business activity through the review, approval and coordination of utility construction permits. Proactively coordinated work with other branches and found opportunities to install City conduit in order to reduce future construction costs and impacts.
- Enhanced services by digitizing maps to create efficiencies in the design, planning and review of City and third-party utility work.
- Streamlined the permitting process for utility test holes to improve customer service and support development.
- Facilitated the installation of two electric charging stations located on Homer Street and West Boulevard.
- Completed the Organizational Quality Management audit by Engineers and Geoscientists British Columbia.

Priority plans for 2019

- Work with major utilities such as BC Hydro, FortisBC, Telus, Rogers and Shaw on major system and network upgrades.

Looking ahead, 2020-2023

- Expedite the utility plan permitting process through the use of POSSE (permit project tracking system). This will improve documentation of permits and make it more streamlined.
- Update the Encroachment Bylaw to improve the City's management of the right-of-way.
- Improve reliability of the power grid through successful management of BC Hydro's Metro North Transmission Project. This project also improves pedestrian and bike paths through the installation of a pedestrian/utility bridge over the Grandview Cut.
- Enhance digital services through the review and updating of street light antennae and duct lease protocols while continuing to monitor the technology developments of 5G rollout.
- Coordinate utilities' long-range plans for infrastructure upgrades on streets rights-of-way.



GREEN OPERATIONS

Overview

The Green Operations division ensures that the City's workforce has the equipment, materials and services required to do their jobs safely, effectively and sustainably. This diverse portfolio provides support services across Engineering and all departments that drive sustainability in operations and safety in public works projects. Green Operations includes Kent Construction Supplies and Services (materials branch); Equipment Services (fleet and equipment asset management and maintenance); Operational Support and Safety (safety programs, yard operations, contract management, attendance and claims management, reporting and analytics, and emergency management); and Engineering Team Services (engineering administrative functions and strategic initiatives).

The goal of Green Operations is to be a key partner with all of Engineering Services' operations by identifying the next generation of fleet, equipment and sustainable materials, and by contributing to the delivery of vertically integrated and cost-effective capital projects. Green Operations supports the City's strategic priorities by optimizing business value and service delivery. An example of excellence includes preparing a diversified workforce to operate safely in a dynamic environment while overseeing the largest municipal electric fleet in North America.

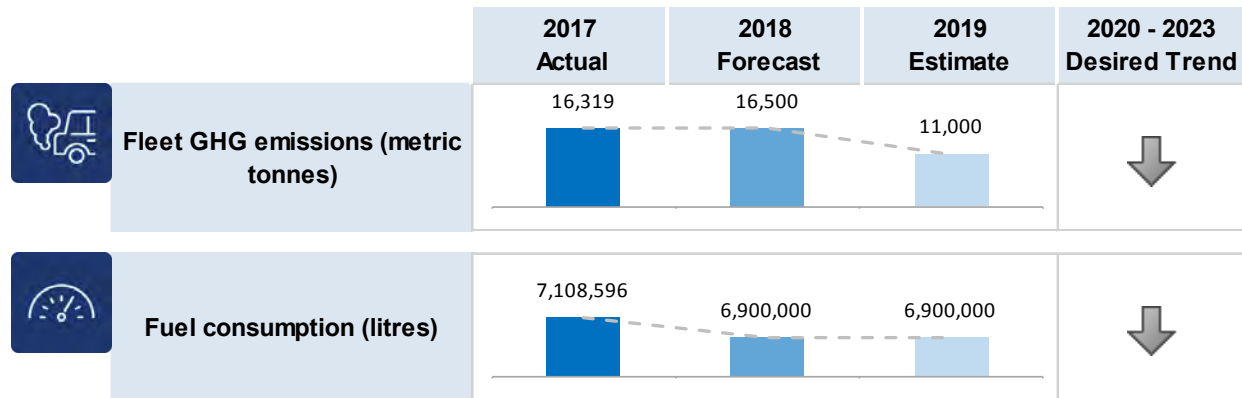
Key services delivered

- **Green Operations** — Managing the corporate fleet and equipment assets for City operations, and delivering safe, innovative, sustainable and cost-effective infrastructure support services.

Service overview

Green Operations

Service metrics highlights – how we measure ourselves



Progress highlights

- Delivered a new fleet of 175 vehicles and equipment, including sanitation vehicles, dump trucks and snow plows.
- Secured the first medium- and heavy-duty municipal electric fleet contract to include sanitation and heavy construction equipment assets.
- Secured the City's first renewable fuel contract to help achieve greenhouse gas emissions reduction targets by 2023.

Top accomplishments in 2018

- Implemented advanced data analytics for business transformation and customer service, including the addition of GPS on all City non-emergency fleet vehicles as well as GPS telematics and technology for reducing fuel usage, improving safety and encouraging safe driving.
- Improved operational uptime of the City fleet as more of the fleet is standardized and renewed, such as the City's fire emergency services equipment.
- Implemented GPS and telematics across the City's non-emergency fleet of 1,100 vehicles, reducing incidents of speeding by 64%.
- Developed materials specifications for construction and demolition waste to ensure it can be reused and diverted from landfills.
- Developed the first Artist in Residence for Engineering infrastructure.
- Co-sponsored the first city-wide VANquish Collisions Hackathon, using big data to improve safety and reduce the incidence of pedestrian and cycling collisions in the city.

Priority plans for 2019

- Establish a new electric vehicle medium- and heavy-duty fleet, including a sanitation and construction fleet.
- Support upgrades of public works facilities to become centres of excellence for electric vehicle maintenance.
- Implement new fleet asset management software to extend the useful life of fleet and equipment, and advance preventive and predictive maintenance capabilities.
- Support emergency services by securing a new and improved fleet to increase response times and service levels.
- Advance City-wide readiness for emergency planning and operational resilience.

Looking ahead, 2020-2023

- Undertake capital plans for facilities to ensure operational resilience and develop centres of excellence for sustainable construction materials.



PLANNING, URBAN DESIGN AND SUSTAINABILITY

Overview

Planning, Urban Design and Sustainability (PDS) is responsible for the development and implementation of policies, guidelines and plans that set the future direction of growth and change in the city. PDS' two core functions include long-range and strategic planning, and current planning. PDS helps Vancouver to be one of the world's most livable cities by planning for sustainable neighbourhoods, supporting business improvement areas, creating zoning and development policies, and developing guidelines for environmental planning and climate change adaptation.

PDS assists with numerous Council-appointed committees, including the Urban Design Panel and special area advisory committees, as well as the Vancouver Heritage Commission and Vancouver City Planning Commission. Departmental staff liaise with Metro Vancouver staff on regional planning and sustainability matters. Under the *Vancouver Charter*, the Director of Planning has broad authority for city-wide planning and the approval of development applications.

Vision

PDS' vision is to ensure that Vancouver continues to be an international leader in intentional and transformational city building and that our city is among the most sustainable, livable and inclusive in the world, responding to the many globally induced challenges facing cities today.

Mission

PDS is responsible for planning, design and policy to support desired change and manage the city's physical, economic and social growth, creating opportunities for housing, jobs, transportation systems and social spaces in support of a healthy, sustainable, well-designed and livable city. PDS strives to direct bold, city-wide and neighbourhood planning to address the pressures of a growing city and population in the face of future challenges.

Key services delivered

- **City-wide and community planning** — Creating long-range, city-wide development policy and plans, integrating transportation and transit priorities, heritage strategies and bylaws, and advancing city-wide housing plans. Tracking trends and development forecasting while supporting the implementation of approved community plans that include new zoning schedules and managing public benefit negotiations.

- **Affordable housing** — Researching and monitoring the City’s housing stock and current trends in development, and implementing new housing policy. Providing advice on affordability requirements for development projects in process and under review. The Housing Policy and Regulation team focuses on implementing the Housing Vancouver Strategy and the 10-Year Affordable Housing Delivery and Financial Strategy.
- **Economic development policy** — Supporting Business Improvement Areas (BIAs), including oversight and assistance, annual budgets, expansions and new BIAs. Reviewing the City’s employment lands and policies to ensure the supply of land, zoning capacity, policy and regulatory tools help grow the economy and create jobs. Enhancing vital community shopping districts and supporting economic revitalization initiatives.
- **Urban Design and Placemaking** — Providing direction for the physical design of large-area plans and developments by preparing urban design frameworks, principles and guidelines for Vancouver city-wide. Exploring development that enhances public life, introduces placemaking opportunities and supports activation of public spaces.
- **Development review and regulation policy** — Managing the development review process from pre-application to approval and ensuring compliance with City policies and urban design guidelines. Managing and preparing reports to the Development Permit Board, the Urban Design Panel and other advisory bodies. Providing design advice to community plans or other policy initiatives.

Managing the site-specific rezoning process based on City priorities such as increasing the supply of affordable housing and job space. Design, landscape, heritage and infrastructure review is integral in this process, as is public engagement. The rezoning process also includes considering Community Amenity Contributions (CACs) in the form of on-site public benefits such as childcare facilities or cultural amenities, and/or cash contributions to support Council-adopted public benefit strategies and to mitigate growth-related impacts. Recommendations on rezoning applications are provided to Council through the public hearing process.

Initiating the Development and Building Regulatory Review to simplify and enhance the review process for both existing and newly introduced policies, regulations and guidelines.

- **Capital and community planning integration** — Administering and managing development-related benefits, including Development Cost Levies (DCLs), Community Amenity Contributions (CACs), and density bonusing. This includes creating annual reports and inflationary adjustments as well as the introduction of new policies such as a Citywide Utilities DCL. Finance and PDS have developed a new capital planning and city-building framework that will improve the integration of community planning with the City’s long-range capital outlook and upcoming Capital Plan.

- **Sustainability and Resiliency** — Supporting the City as a global leader in environmental sustainability, through the Climate Change Adaptation Strategy, the Renewable City Action Plan and the Greenest City Action Plan, which is being updated in 2019. Setting directions toward zero emissions buildings, active and low-carbon transport, and zero waste, and preparing the City for the effects of climate change, with a particular focus on vulnerable populations and resilience planning. Completing a coastal flood risk assessment to adapt and protect the City's flood-vulnerable areas.

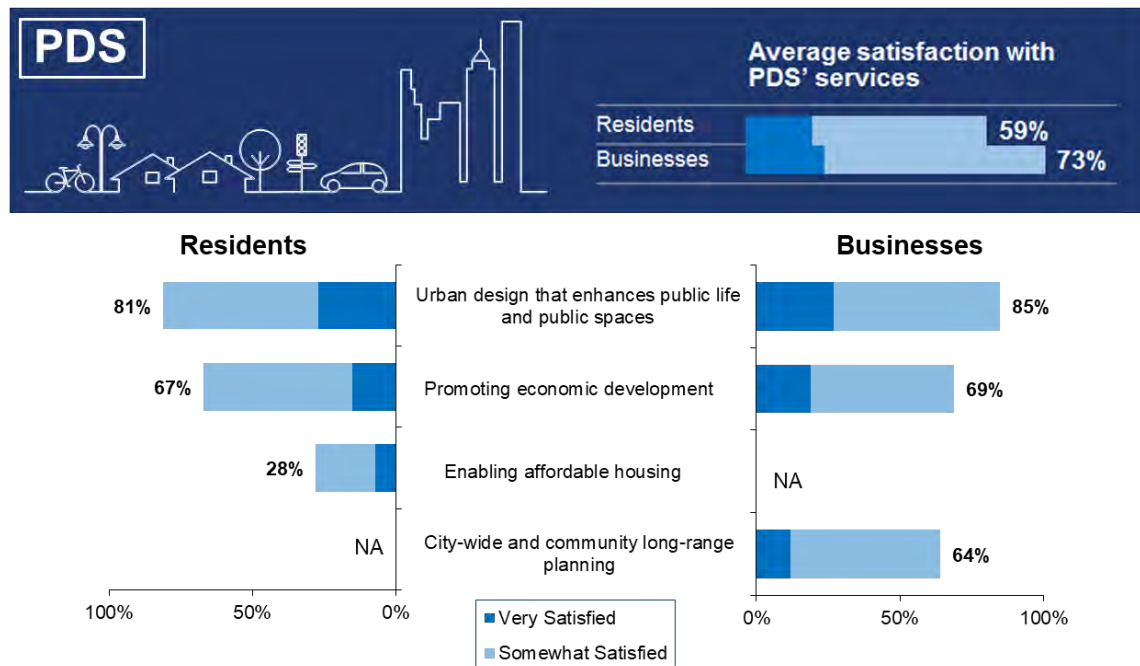
Contribution to City's mission



PDS is responsible for planning, design and policy to support desired change and manage the city's physical, economic and social growth, creating opportunities for housing, jobs, transportation systems and social spaces in support of a healthy, sustainable, well-designed and livable city. PDS strives to direct bold, city-wide and neighbourhood planning to address the pressures of a growing city and population in the face of future challenges.

2018 Civic Service Satisfaction Survey

What we learned¹⁴



Comments on satisfaction results

The residents of Vancouver continue to send a clear message that more needs to be done with regard to increasing the “right supply” of affordable housing options within the city. Coupled with a streamlined approval process, it will be vital to add new affordable housing units close to transit and within existing neighbourhoods while respecting the character of the community. The results of the survey also point to the need for broader, longer-term, city-wide planning to guide growth and development to the appropriate locations. This will assist in facilitating more housing choices and provide direction to strengthen our employment base and job growth. As part of ongoing and future plans and policies, there is also a strong desire for enhanced public consultation as part of the planning process.

In response to the survey results, the 2019 Service Plan aims to build on the excellent work that has taken place over the past several years. Many of these accomplishments and planned initiatives are identified within the balance of this document. In particular, the City will be embarking on a multi-year initiative to develop a City-Wide Plan that will form the basis for guiding future planning policy decisions and growth objectives. Together with other community plans and studies, such as the Broadway Corridor plan, and the economy and employment lands study, there are opportunities to explore delivering more affordable housing options and job growth where infrastructure and public transit investments are being made. This year, the

¹⁴ T2B = top 2 box (very/somewhat satisfied).

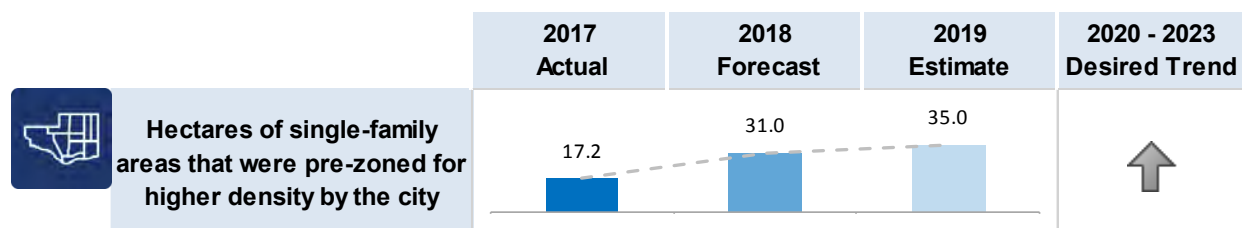
Note: Average department score represents the average across all services included in that department.

City also launched a review of the City’s regulation (the “Regulation Redesign” project) that will aim at simplifying and improving the City’s regulatory framework with the objective of accelerating the delivery of housing and employment options to the city. PDS will also continue to work within the Housing Vancouver Strategy and Making Room Housing Program, which aims at providing more diverse options, including ground-oriented and low-rise housing, and enabling more affordable home ownership and increased rental supply within the city.

Service overview

City-wide and community planning

Service metrics highlights – how we measure ourselves



Progress highlights

- Pre-zoning of single-family areas for higher density varies from year to year and is an outcome of land use planning programs. In 2018, new duplex and multiple-family zoning districts for Grandview-Woodland and Cambie Corridor were completed in Q1 and Q2. Further changes to single-family areas were approved by Council in Q3. These changes will result in an increase in hectares of single-family pre-zoned in 2018 Q4 or in 2019.

Top accomplishments in 2018

- **Northeast False Creek: plan adoption and implementation framework** — Completed the Northeast False Creek Plan, which provides a framework for guiding new growth, development and public investment. The plan was adopted by Council in early 2018. In mid-2018, this was followed by approval of Official Development Plan amendments and key rezonings of major sites, serving to expedite the delivery of amenities and the future Creekside Park expansion.
- **Cambie Corridor Phase 3 and municipal town centre** — Council approved the last phase of the Cambie Corridor Plan, including the new Municipal Town Centre at Oakridge, public benefit plan and public realm plan in mid-2018. The plan will deliver major contributions toward housing supply, including social and moderate-income rental housing, access to new job space, and public amenities and will create more livable, complete neighbourhoods. An integrated utilities and financial strategy was adopted by Council to support the plan.

- **Broadway Corridor planning** — Approved the planning scope for the Broadway Corridor program with public engagement expected to launch in early 2019. The program identifies opportunities and constraints for corridor redevelopment, integrates public realm and street design improvements, and capitalizes on the investment of a new subway extension of the Millennium Line SkyTrain from the Great Northern Way Campus to Arbutus Street. An interim rezoning policy and Development Contribution Expectations for Broadway Corridor were approved by Council to manage expectations and development applications during the planning process.
- **False Creek South neighbourhood plan update** — Renewed the vision and community principles through robust public engagement with local and city-wide participants. Focused engagement with residents regarding the future of leases, which helps inform further planning and design work.
- **Chinatown Revitalization project** — Launched the Chinatown Revitalization project with the support of an interdisciplinary planning team, project charter and outreach to businesses, residents and stakeholders. Initiated rezoning changes, which were approved by Council mid-2018.
- **Housing Vancouver implementation framework and financial strategy** — Advanced the Moderate-Income Rental Housing Pilot (MIRHP) Program, enhanced the Affordable Housing Choices Interim Rezoning Policy and Rate of Change Policy (protection of rental housing). Established the Vancouver Affordable Housing Endowment Fund to manage the portfolio of City assets for affordable housing. Launched the Making Room Housing Program to enable more diverse, affordable housing choices and to shape low-density neighbourhoods to become more complete and walkable. In particular, Council adopted the changes permitting duplexes within RS (one-family dwelling) zones.
- **Oakridge Centre** — Approved preliminary development plans for the new Oakridge Centre and enacted new rezoning bylaws for the redevelopment of this 28-acre mall site. This major project includes a civic centre, 9-acre park, social, rental and market housing and office space.
- **Langara Gardens policy statement** — Completed the policy statement for a large rental housing site on the Cambie Corridor. The policy establishes principles and objectives relating to enhanced affordable housing, land use and density, community amenities, park space and new seismic strategies. The policy was approved by Council in March 2018 to guide future rezoning of the site.
- **Heather Lands policy statement** — Adopted the policy statement for a large site on the Cambie Corridor following collaborative work with Musqueam, Squamish and Tsleil-Waututh First Nations in partnership with Canada Lands Company and extensive public and stakeholder engagement. The policy guides future development of the Heather Lands into a new community with amenities, park space, and diverse and affordable housing, and it advances the City's reconciliation efforts.

- **East Fraser Lands Official Development Plan update and Area 3 planning** — Amended the Official Development Plan (ODP) and rezoned Area 1 to enable a stand-alone community centre site and additional affordable housing. Advanced the 10-year ODP review to guide future rezoning of Area 3, including delivery of parks, community amenities, affordable housing and an updated approach to manage foreshore areas for sea level rise.
- **Sustainability policies** — Advanced a re-evaluation of the rezoning policy for large sustainable sites, the reporting and framework of the Greenest City Action Plan, and the sea level rise and climate adaptation framework.

Priority plans for 2019

- **City-Wide Plan launch** — Initiate community and stakeholder engagement to assess values and develop a vision and principles for a long-range City-Wide Plan to be prepared over a three-year period. This is part of a comprehensive interdepartmental planning program to develop a strategic partnership framework of integrated social, economic, environmental and cultural policies along with a physical land use plan.
- **Central waterfront review** — Focus the review on the northern shore of Vancouver's downtown waterfront, building on the Central Waterfront Hub Framework (2009) and exploring the broader waterfront interface with the Port Lands and Vancouver Convention Centre activities. Work with the Port of Vancouver and TransLink to review and align with the current opportunities and constraints within the area. This preliminary work may lead to a larger master planning process.
- **Broadway Corridor planning** — Identify ongoing opportunities and constraints for redevelopment of the Broadway Corridor to capitalize on the new Millennium Line subway extension. Develop solutions to integrate public realm improvements, create critical job space, maximize affordable housing (particularly rental housing), and support Vancouver's economy.
- **Housing action plan implementation** — Administer a governance structure for the Vancouver Affordable Housing Endowment Fund (VAHEF) and implement key actions, including a review of Rental 100: Secured Market Rental Housing Policy and an advancement of the Making Room program to reimagine low-density residential neighbourhoods to provide more diverse housing and be more affordable, accessible and complete. Undertake community engagement and technical analysis to prepare strategic policy directions.
- **Jericho Lands planning** — Launch a comprehensive two-and-a-half-year policy planning program that includes background analysis, public engagement and development of design principles for the future of the 90-acre Jericho Lands, in collaboration with the Musqueam, Squamish, Tsleil-Waututh First Nations and Canada Lands Company. This planning will also serve to advance the City's reconciliation efforts.

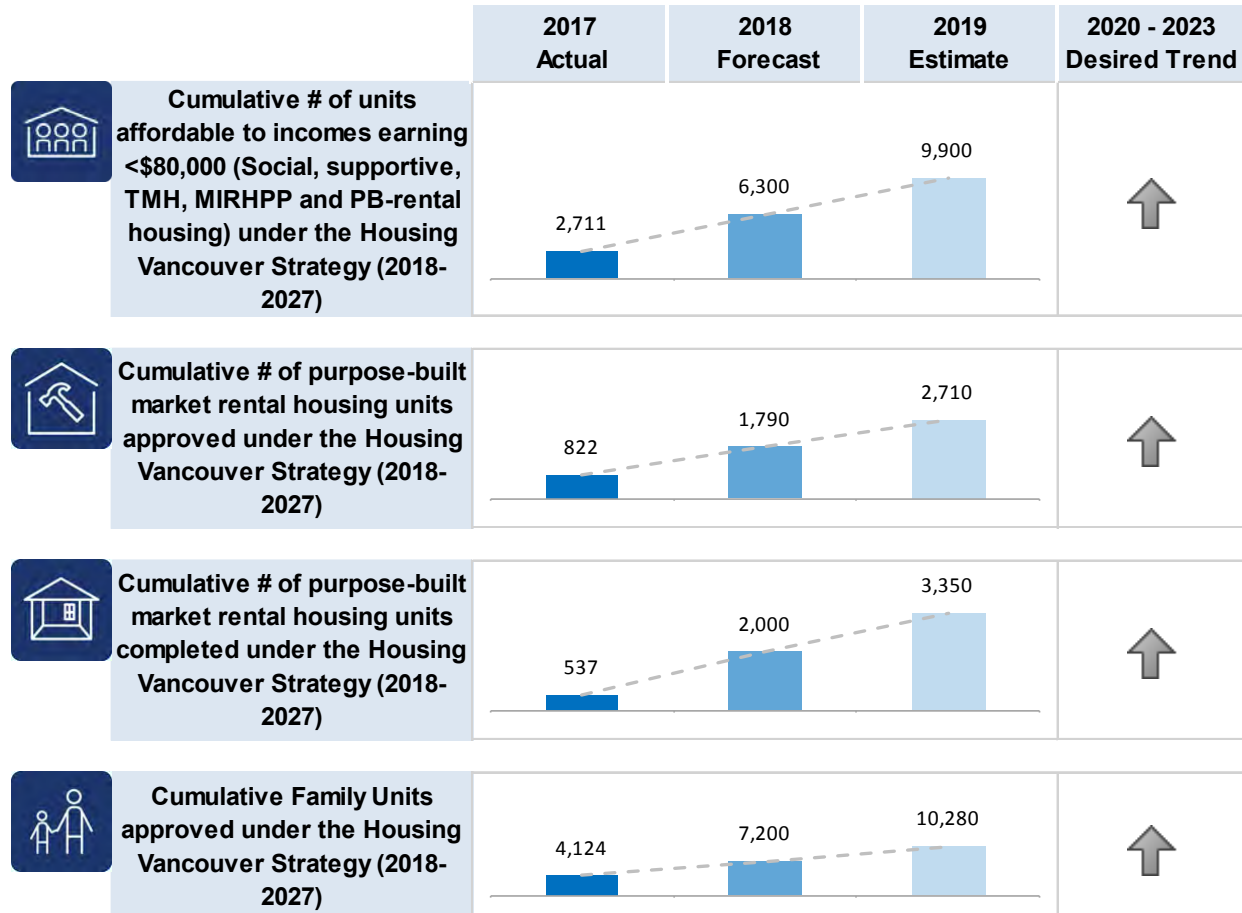
- **Greenest City Action Plan 2.0** — Complete a public consultation, a review and an update of the Greenest City Action Plan. Expand and enhance the vision of this well-recognized environmental sustainability strategy.
- **Chinatown renewal strategy** — Undertake background analysis and public/stakeholder consultation to advance policy directions for Chinatown and efforts to establish it as a UNESCO World Heritage Site.
- **Places for People Downtown** — Complete a strategy document that directs the development and use of public spaces and ensures the vibrancy of the downtown public realm.
- **Heritage Action planning** — Develop new heritage policy, incentives and practices. Update the Heritage Register for inclusion in city-wide policies and the City-Wide Plan.
- **Granville Street development** — Develop and consult on policies to protect Granville Street and site-sensitive areas in the downtown core for redevelopment.

Looking ahead, 2020-2023

- **City-Wide Plan** — Advance to scenarios and strategic directions in 2020, prepare the draft plan in 2021, and complete the final plan in 2022; follow this by more detailed implementation strategies.
- **Broadway Corridor Plan** — Advance the draft and final plan stages in 2020 to include public benefit and public realm strategies.
- **Housing Vancouver** — Implement actions included in the 10-year plan.
- **Making Room Housing Program** — Advance proposed policy directions for mixed-use neighbourhood centres, diverse housing and transitioning residential areas to low-density residential. These directions will also be embedded in the City-Wide Plan.
- **Station area plans** — Prepare station areas plans for Rupert, Renfrew, Nanaimo and 29th Avenue, in congruence with the City-Wide Plan.
- **Chinatown renewal program** — Prepare program policies to retain and enhance Chinatown's rich heritage for the purpose of pursuing the UNESCO World Heritage status.
- **Jericho Lands policy statement** — Complete and adopt the policy statement by 2021.

Affordable housing

Service metrics highlights – how we measure ourselves



Progress highlights

- 2017 was a benchmark year, where purpose-built rental approvals surpassed the previous Housing and Homelessness Strategy target but fell short of the new Housing Vancouver annualized target.
- Achieving forecasts that will meet the new Housing Vancouver target will require ongoing prioritization of purpose-built rental housing by the City and partners.

Top accomplishments in 2018

- **Housing Vancouver delivery and financial strategy** — Adopted a new strategy to guide the City and partner contributions in order to reach 10-year targets set for affordable housing as well as the development of the new Vancouver Affordable Housing Endowment Fund (VAHEF). This clear mandate will coordinate the City's approach to creating more homes that are affordable to a diversity of residents and in line with the targets outlined in the Housing Vancouver strategy.

- **Rental reinvestment and renewal strategy** — Reviewed the Rental Housing Stock ODP and amended bylaws to enhance protection for existing rental housing. Adopted a pilot program to incentivize building reinvestment.
- **Affordable rental housing initiatives** — Launched and advanced the Moderate-Income Rental Housing Pilot (MIRHP) Program and enhanced the Affordable Housing Choices Interim Rezoning Policy to facilitate the delivery of secured market rental housing.
- **Making Room Housing Program** — Launched the Making Room program to enable greater diversity in “missing middle” housing options in neighbourhoods across the city, including amendments to the Zoning and Development Bylaw to enable duplexes in RS zoning (one-family dwelling) districts.
- **Empty Homes Tax** — Completed the first year of declarations of the Empty Homes Tax and Council allocated an initial \$8 million in revenue to affordable housing initiatives informed by community consultation.

Priority plans for 2019

- **Vancouver Affordable Housing Endowment Fund (VAHEF)** — Support the development of VAHEF, including governance, administration, asset transfers, targets and strategies.
- **Review of rental incentive programs** — Review and assess rental incentive programs, including Rental 100, the Affordable Housing Choices Interim Rezoning Policy, and the Moderate-Income Rental Housing Pilot. Evaluate program effectiveness and identify new approaches to increase rental supply and enhance affordability.
- **Social Purpose Real Estate Incentive Program** — Develop a new incentive program to encourage the creation of affordable housing and other community-serving assets on lands owned by non-profit societies, co-ops and faith-based organizations.
- **Tenant protection policies** — Continue to enhance tenant protection policies and focus on tenant relocation policies for redevelopment of social and co-op housing.
- **Family housing guidelines** — Complete the review and update of the High-Density Housing for Families with Children Guidelines, with the goal of improving the supply, affordability, flexibility and livability of family housing units.
- **Affordable housing through community plans** — Explore innovative approaches to deliver affordable housing for upcoming planning initiatives including the Broadway Corridor and Jericho Lands programs.
- **Making Room Housing Program** — Assess the Making Room program and include actions to reimagine low-density residential neighbourhoods with diverse, affordable housing in more complete and walkable neighbourhoods. Complete a technical analysis and comprehensive community engagement activities.

- **Research and analysis** — Continue to advance the City’s metrics, indicators and monitoring of programs. Work with federal and provincial governments to enhance the understanding of Vancouver’s housing market and needs.

Looking ahead, 2020-2023

- **Housing Vancouver implementation** — Continue to implement actions from the Housing Vancouver three-year action plan. This includes City-wide approaches to housing affordability, innovation in housing policy, and support for implementation departments and work groups.

Economic development policy

Top accomplishments in 2018

- **Vancouver economy and employment lands review** — Established a team to review Vancouver’s employment lands and explore the requirements to support Vancouver’s future economy. The scope includes research, stakeholder consultation, inventory of the current employment supply, analysis of emerging market trends and demands, and development of a zoning strategy/framework to ensure the land supply can help Vancouver’s economy to grow in the future.
- **Local retail study** — Initiated a city-wide retail assessment to review and identify programs, policy and regulatory support for BIAs and local businesses. The study aims to develop supportive policy that will help local, small-scale businesses and shopping districts thrive.
- **Japantown/Powell Street** — Worked with the community to develop an inclusive Powell Street (Japantown) Revitalization program and public realm plan, as part of the Downtown Eastside Plan implementation.
- **Chinatown Economic Revitalization Strategy** — Advanced work with the Chinatown businesses to continue implementing key actions from the Chinatown Economic Revitalization Strategy.

Priority plans for 2019

- **Vancouver economy and employment lands review** — Undertake stakeholder and public engagement regarding current needs and the future of employment lands and functions. Complete the inventory of the current employment supply and the analysis of emerging market trends and demands for employment-only land. Develop directions for the strategy to ensure the land supply, zoning framework and capacity are available to ensure Vancouver’s economy can thrive.
- **Local retail strategy** — Complete the city-wide retail assessment and develop policy and regulatory support for BIAs and local businesses to help them thrive in vital shopping districts.

Looking ahead, 2020-2023

- **Economic and employment lands policy** — Develop and integrate comprehensive policies on economic and employment lands into the City-Wide Plan and a zoning and development framework.
- Develop and integrate ongoing economic functions within long-range and strategic planning for all scales of business, including ongoing engagement, support and development of BIAs.

Urban Design and Placemaking

Top accomplishments in 2018

- **City Design Studio framework** — Advanced the development of a collaboration framework with various divisions, including Engineering (Transportation, Green Operations, etc.), Sustainability and Resiliency, Housing, Community Planning and others to include and create key roles for the studio on large-area and city-wide plans.
- **Community plans and city-wide frameworks** — Provided urban design guidance and support on False Creek South and Cambie Corridor Phase 3 community plans. Contributed design analysis on the Arbutus Corridor (Kerrisdale area) and Broadway Corridor program scopes. Initiated background analysis and created urban design frameworks to support the resiliency strategies and city-wide planning.
- **City-wide plaza stewardship strategy** — Advanced the stewardship strategy under development by PDS and Engineering Services. Working with community partners, this strategy helps guide the management, programming and maintenance for City-owned and privately owned plazas, including Jim Deva Plaza. This location, identified as part of the West End Plan implementation in 2016, is a pilot for the city-wide strategy.

Priority plans for 2019

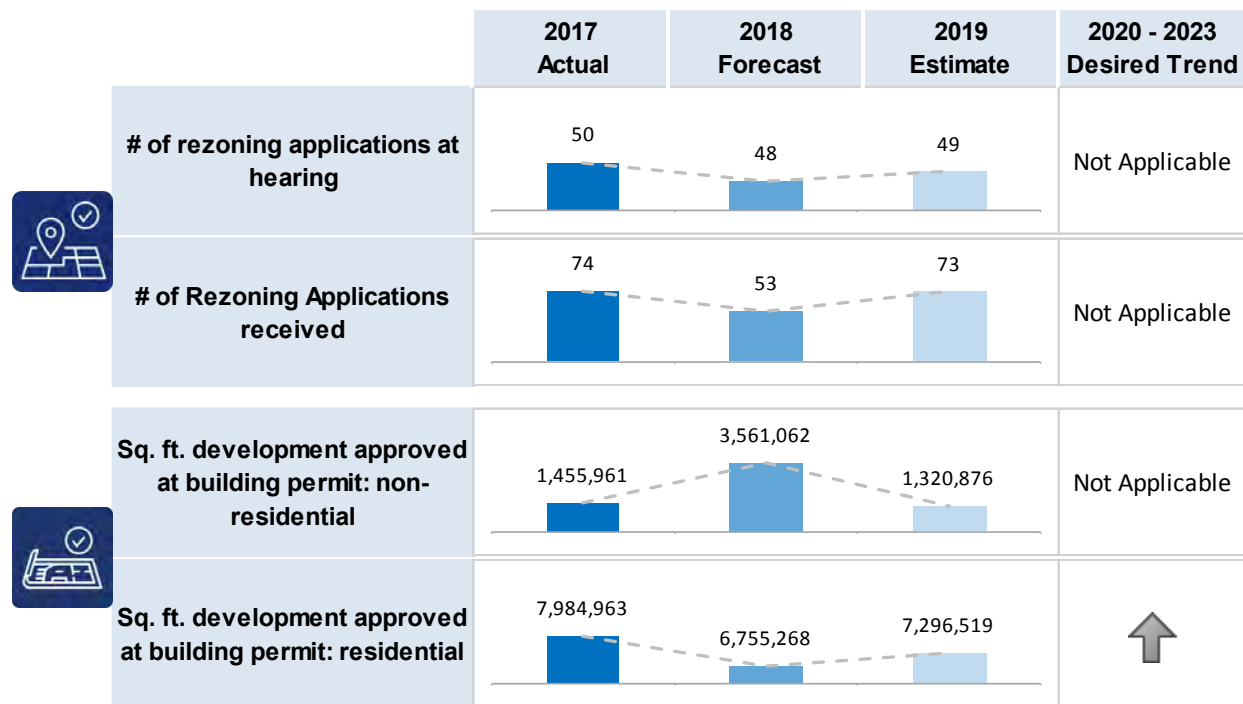
- **Urban design in community and city-wide plans** — Provide urban design guidance within major projects, area and city-wide planning, including Broadway Corridor, Jericho Lands, Making Room program, City-Wide Plan and the Resilient City strategy.
- **Public realm planning** — Develop a joint PDS-Engineering public realm design resource team to work collaboratively on design concepts and details for key public realm initiatives.
- **Current planning collaboration** — Support major rezoning urban design and guidelines development.

Looking ahead, 2020-2023

- Advance community plans and city-wide design frameworks with an enlarged City Design Studio group.
- Continue to provide inputs and support to other major projects and current plan implementation.

Development review and regulation policy

Service metrics highlights – how we measure ourselves



Progress highlights

Rezoning applications at public hearings maintained the annual totals despite the reduced number of hearing dates in 2018. This was made possible due to the creation of the new Rezoning Centre and consolidation of the rezoning function within one group. The trend is expected to continue in 2019.

The number of rezoning applications received in 2018 was lower than in previous years as is typical for a municipal election year. Also, applications that normally come in at the beginning of the year were received at the end of 2017 in anticipation of fee increases. The application numbers are expected to increase toward the second quarter of 2019 due to approval of some major policies and plans. It is anticipated that a number of applications in 2019 will relate to the various affordable housing programs that the City offers.

Development in Vancouver can be cyclical as projects move through different phases of permitting. In 2018, the City saw a sharp increase in non-residential development driven by several Downtown office projects in Q1 and Q3. Some examples include 753 Seymour Street (398,998 sq. ft.) and 400 West Georgia Street (370,459 sq. ft.).

Despite the decrease in residential development from 2017 levels, Vancouver has experienced a steady upward trend in residential development since 2010.

Top accomplishments in 2018

- **Sign Bylaw Phase 2** — Researched and reviewed digital billboards and advanced amendments to the Sign Bylaw. Developed policy to regulate emerging forms of sign advertising.
- **Accessibility review** — Advanced the review of accessibility issues and opportunities and gained Council feedback to guide further development and consultation.
- **Regulation Redesign for city building** — Completed detailed scoping of work program, including engagement with the development industry and citizens. Hired a new team and brought forward immediate improvements, which were approved by Council in Q2.
- **Rezoning approvals** — Received 41 enquiries relating to affordable housing projects, and approved 21 in 2018. Strong interest was expressed by the development community in the pilot project with many enquiries, and staff will be exploring opportunities to expand the program.
- **Affordable housing rezoning team** — Established a dedicated team to administer and manage the rezoning applications relating to affordable housing projects on a priority basis.

Priority plans for 2019

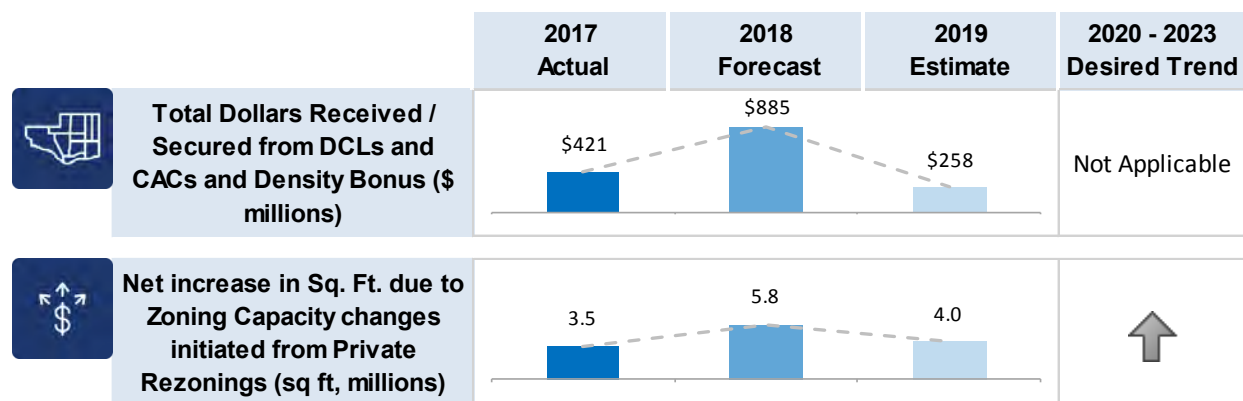
- **Regulation Redesign for city building** — Continue best practices in research and analysis. Undertake stakeholder engagement, regulation review and revisions to simplify, enhance, clarify and streamline zoning and development and related bylaws.
- **Affordable housing rezoning team** — Continue to process on a priority basis and receive applications relating to affordable housing projects. In 2019, PDS expects to receive a number of new applications under the Moderate-Income Rental Housing Pilot Program and the enhanced Affordable Housing Choices Interim Rezoning Policy. Continue to link the implementation of affordable housing policy to rezoning applications filed through the policy.

Looking ahead, 2020-2023

- **Regulation Redesign for city building** — Complete a multi-year initiative to overhaul existing regulations, policies and procedures for building in Vancouver.
- **Affordable housing rezoning team** — Continue to process on a priority basis and receive applications relating to affordable housing projects. Continue to link the implementation of affordable housing policy to rezoning applications filed through the policy.

Capital and community planning integration

Service metrics highlights – how we measure ourselves



Note: CACs secured do not necessarily reflect what the City has collected. Rezoning may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.

Progress highlights

- 2018 was a record year for CACs secured. The Plaza of Nations rezoning secured \$325 million in cash and in-kind CACs. In addition, several other high-value Downtown rezonings secured CACs in excess of \$10 million each (e.g., 1500 West Georgia Street, 1444 Alberni Street and 740 Nicola Street). These rezonings contributed significant amounts of floor area that will be constructed in the near future. The CACs collected will be allocated toward community benefits and will help support the increased growth in the community.
- **Citywide Utilities Development Cost Levy (DCL)** — Council approved a new Citywide Utilities DCL in mid-2018 that will help fund sewer, water and drainage infrastructure upgrades required to service growth. The Utilities DCL is anticipated to collect \$547 million in revenue to 2026, which will be used to fund specific upgrades from an extensive project list in the Utilities Capital Program (2019-2026).

Top accomplishments in 2018

- **City building and capital planning** — Developed and implemented a comprehensive dashboard system to track and report on public benefit delivery in community plan areas to further integrate capital planning into the City's building process.
- **Citywide Utilities DCL** — Developed and implemented a new framework for financing upgrades to water, sewer and drainage utilities to support growth. This framework provides an equitable approach for sharing growth-related utility costs and includes a detailed DCL capital project list. The framework allows utility servicing to be designed and constructed as a city-wide system and provides a coordinated approach to regional and municipal infrastructure planning.
- **Policy to limit land speculation on Broadway** — Developed and implemented a new policy to limit land speculation along the Broadway Corridor in advance of community planning. The new policy measure, called a Development Contribution Expectation, is intended to add clarity to land acquisition decisions, allowing purchasers to factor in the potential costs of providing required amenities or affordable housing if additional density is recommended through the community planning process.
- **Annual reports on Community Amenity Contributions, Development Cost Levies and density bonusing** — Prepared annual reports to Council on collection and spending of development-related contributions.
- **Annual reports to implement inflationary rate adjustments for Development Cost Levies, Community Amenity Contribution targets and density bonus contributions** — Prepared annual reports to Council to implement inflationary adjustments to development-related contributions.

Priority plans for 2019

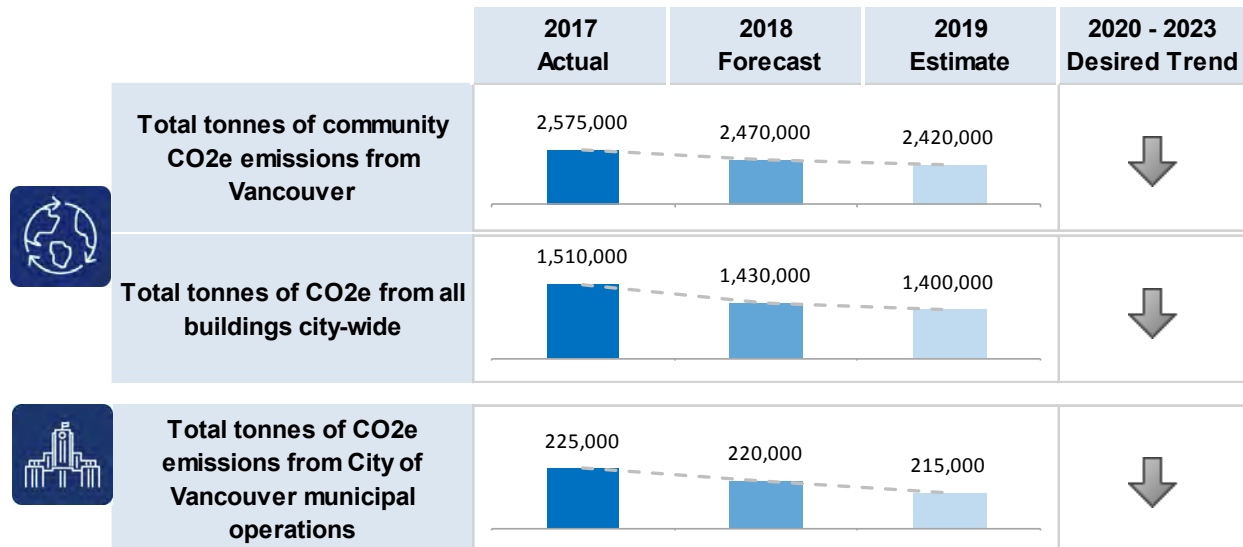
- **City building and capital planning** — Continue to integrate capital planning and budgeting with the public benefit strategies in approved community plans and development of a City-Wide Plan. Investigate the potential for further improvements to the dashboard system to assist with decision-making and project delivery, including methods to map the data.
- **Community Amenity Contributions (CAC) policy update** — Complete the update to the city-wide CAC policy.

Looking ahead, 2020-2023

- **City building and capital planning** — Support the 2023-2026 Capital Plan preparation and implementation and integrate capital planning into the City-Wide Plan.
- **Development financing/contributions** — Continue to advance the development contribution policy.

Sustainability and Resiliency

Service metrics highlights – how we measure ourselves



Progress highlights

- It is anticipated that community-wide and building carbon emissions will decrease in 2019 and continue to decrease afterwards, after two consecutive colder-than-average winters where natural gas consumption for building heating increased city-wide. Emissions from municipal operations will decrease with continued fleet efficiency, fuel-switching to renewable fuels, and replacement of fleet vehicles with electric models.

Top accomplishments in 2018

- Greenest City Action Plan** — Initiated the planning process for the next phase of the Greenest City Action Plan, beyond 2020. Implemented actions to achieve 2020 targets.
- Renewable City Action Plan** — Implemented short-term actions from the new Renewable City Action Plan toward realizing 100% renewable energy before 2050. Developed sets of explanatory and output indicators to measure the Renewable City Action Plan progress.
- Zero Emissions Building Plan** — Launched a new Zero Emissions Building Exchange (ZEBx) to ensure the local building industry continues to thrive as zero emissions buildings become more common. Implemented building code updates to ensure new and renovated buildings are greener, healthier, more comfortable and more resilient.
- Electric Vehicle Ecosystem Strategy** — Grew the public electric vehicle charging network with fast-charger and Level 2 deployment. Required 100% of stalls in new multi-family buildings to be equipped with electric vehicle charging infrastructure (development permits submitted after January 1, 2019).

- **Climate Change Adaptation Strategy** — Updated the Climate Change Adaptation Strategy, focusing on vulnerable populations such as seniors and low-income residents. Continued to implement projects such as a six-month engagement program on flood risk and hazard along the Fraser River flood plain. Pursued an East Fraser Lands case study to redesign the shoreline, help manage sea level rise, and advance green infrastructure and biodiversity strategies.

Priority plans for 2019

- **Greenest City Action Plan** — Continue the planning process for the next phase of the Greenest City Action Plan, beyond 2020. Continue to implement priority actions toward 2020 targets.
- **Renewable City Action Plan** — Implement priority short-term actions, such as the corporate carbon pricing policy, toward the City realizing the goal of 100% renewable energy before 2050. Develop an indicators framework to track progress.
- **Zero Emissions Building Plan** — Continue updating building code to ensure new and renovated buildings are greener, healthier, more comfortable and resilient.
- **Electric Vehicle Ecosystem Strategy** — Grow the public electric vehicle charging network with fast-charger and Level 2 deployment and implement new preferential parking policies for zero emissions vehicles.
- **Climate Change Adaptation Strategy** — Implement high-priority actions identified in the updated Climate Change Adaptation Strategy.
- **Planning for sea level rise** — Amend the Zoning and Development Bylaw to establish requirements for safe, flood-resilient development in flood plains with applicable policies, guidelines and consequential bylaw amendments. Develop a long-term funding strategy to support implementation of coastal flood protection.

Looking ahead, 2020-2023

- **Greenest City Action Plan 2.0** — Implement the next phase of community-level sustainability work in Vancouver beyond 2020.
- **Renewable City Action Plan** — Update near- and medium-term actions to support transition to 100% renewable energy, including supporting public engagement and updated economic analysis.
- **Sea level rise engagement and design challenge** — Develop innovative and creative new solutions to adapt to problems associated with sea level rise. Complete public engagement to gather feedback and create new flood management designs suitable for urban landscapes like False Creek and the Fraser River.
- **Climate Change Adaptation Strategy** — Implement priority actions included in the strategy.

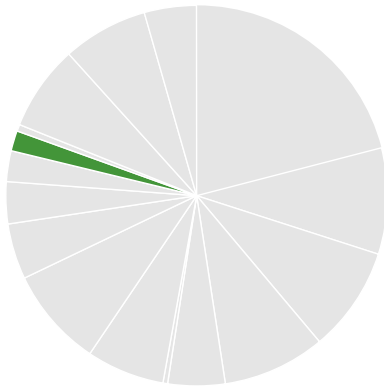
- **Zero Emissions Building Plan** — Implement priority actions included in the strategy.
- **Electric Vehicle Ecosystem Strategy** — Expand the public charging infrastructure for electric vehicles. Update the strategic plan to support community-wide transition to electric vehicles post-2021.
- **Vancouver's Green Operations Program** — Oversee the program and lead by example to encourage positive outcomes in all areas of City operations.
- **Climate leadership on the world stage** — Research and promote greenhouse gas reduction, renewable energy, climate mitigation and environmental resilience through best practices and maintaining contact with international climate networks.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Cost recoveries, grants and donations							
Planning, Urban Design & Sustainability recoveries	1,150	1,050	1,050	1,226	1,226	-	-
Total Cost recoveries, grants and donations	1,150	1,050	1,050	1,226	1,226	-	-
Rental, lease and other							
Other department revenue	5	5	-	-	-	-	-
Total Rental, lease and other	5	5	-	-	-	-	-
Total Revenues	\$ 1,155	\$ 1,055	\$ 1,050	\$ 1,226	\$ 1,226	-	-
Expenditures & Transfers							
Planning, Urban Design & Sustainability							
Planning	10,251	10,712	11,741	17,464	20,282	2,818	16.1%
Sustainability	3,830	4,088	4,819	4,507	5,046	539	12.0%
General	987	1,368	901	1,965	2,110	145	7.4%
Shared support services	858	868	440	399	391	(7)	-1.8%
Transfers to / (from) reserves & other funds	(429)	(1,151)	(1,152)	(1,243)	(1,693)	(450)	36.2%
Total Planning, Urban Design & Sustainability	15,498	15,884	16,749	23,092	26,136	3,044	13.2%
Total Expenditures & Transfers	\$ 15,498	\$ 15,884	\$ 16,749	\$ 23,092	\$ 26,136	\$ 3,044	13.2%
Net Operating Budget	\$ (14,343)	\$ (14,829)	\$ (15,699)	\$ (21,865)	\$ (24,910)	\$ (3,044)	13.9%
Capital Budget (\$ million)							
	\$ 3.3	\$ 3.0	\$ 2.7	\$ 2.8	\$ 4.4		

Note: Totals may not add due to rounding



Planning, Urban Design and Sustainability
makes up 2% of the
2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

- Planning, Urban Design and Sustainability (PDS) revenues are for external sustainability grants, and this grant revenue has remained relatively stable since 2015. For 2019, there is no change to the revenue budget.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

Annual changes in the PDS 2019 operating budget are due to collective agreement wage increases and benefits as well as to investments in the following areas:

- For 2019, funding is being provided for additional staff to support permit processing and development activity. Funding for the additional staff positions is supported by increased 2019 fee revenue, which is included in City-wide fee revenue, per the fee increases that were approved by Council in fall 2017.
- The Sustainability group will receive additional funding in 2019 to support the promotion and adaptation of zero emissions building strategies by the development community.

Notable capital projects

The following table summarizes some of the noteworthy projects involving PDS in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendices.

Project Name (\$ millions)	Total Project Budget ²	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
Downtown EastSide Revitalization ¹	8.1	1.2	4.2	0.2
Climate Change Adaptation Strategy	0.4	0.1	0.0	-

¹ Includes Grants for Downtown Eastside Revitalization that are managed by Planning, Urban Design and Sustainability

² Expenditure may not sum to total project budget due to rounding or prior year expenditure

- **Downtown Eastside Revitalization** — This project will implement several projects under the theme of community economic development and neighbourhood improvements to implement the Downtown Eastside Economic Development Plan.
- **Climate Change Adaptation Strategy** — Continue to implement projects, focusing on areas of the city at risk to sea level rise, rain and heat events.

Employee trend table

Planning, Urban Design & Sustainability	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	112.5	130.3	164.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	140.5	159.3	193.3

*excluding overtime

Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- Increases in staff will support City building and development permitting services. In addition, new staff will be added to support affordable housing projects, to support planning for growth, and to address housing affordability.

Explanation of changes 2019 vs. 2018 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



DEVELOPMENT, BUILDINGS AND LICENSING

Overview

Development, Buildings and Licensing (DBL) serves many constituents, including developers, architects, small and large business owners, and residents. The department manages the City's largest public services centre and serves citizens by responding to approximately 20% of all calls to 3-1-1.

The department supports the full lifecycle of buildings in the city: supporting rezonings, overseeing development and building permits, ensuring safe construction and occupancy, and monitoring the health and quality of properties to maintain community standards and protect the quality of life of those who live in, work in and visit Vancouver. DBL also shapes business and licensing policies to support emerging services (such as short-term rentals and ride sourcing) and changing regulations around liquor and cannabis. DBL supports all licensing in the city, ensuring that businesses and individuals are equipped to operate safely and effectively within the City's bylaws.

DBL includes four divisions: (1) Development Services, (2) Buildings, (3) Licensing and Community Standards, and (4) Operations. The department includes the Chief Building Official and the Chief Licence Inspector, both of whom have delegated authority from City Council to oversee key standards and bylaws in Vancouver. The department works closely with other City departments and external partners to develop policies and deliver key services.

Key services delivered

- **Enable and Approve High-Quality, Safe, Sustainable Built Environment (*development and building policies, permits and inspections*)** — Creating or informing key policies that shape how we develop the city of today and of the future. Reviewing and approving development plans for compliance with City policies, the Zoning and Development Bylaw, the Vancouver Building Bylaw and other regulations and bylaws. Inspecting buildings and trades for compliance and safety.
- **Enable and Approve Businesses (*emerging business policies, licensing, commercial renovations*)** — Establishing new strategies and policies to enable new or evolving industries to operate in Vancouver. Working with small and large businesses to help them plan development, obtain City-required licences and operate effectively in neighbourhoods across the city.

- **Maintain Community Standards to Support Safe, Quality Neighbourhoods** (*proactive enforcement, property use inspections, animal services*) — Engaging with various governmental and community partners to communicate and enforce private property standards and regulations to promote a high quality of life in residences and across communities. Operating the City’s animal shelter, coordinating animal adoptions and education, and enforcing the Animal Control Bylaw to help maintain a safe, positive balance between pets and residents.

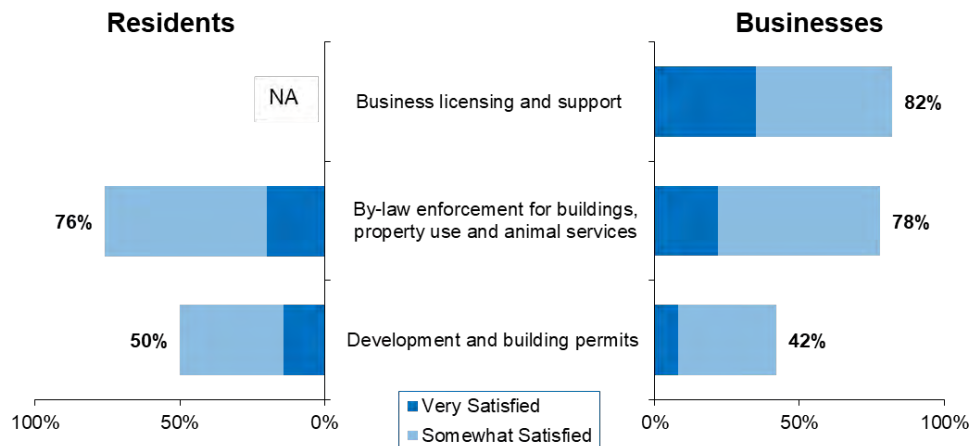
Contribution to City’s mission



Development, Buildings and Licensing enables vibrant communities, ensures the quality and safety of buildings, and strategically leverages the use of permits, licences and enforcement to advance Council priorities, including increasing the supply of affordable housing.

2018 Civic Service Satisfaction Survey

What we learned¹⁵



Comments on satisfaction results

Business licensing processes and services are well established and effectively meeting most needs of the business community. Improvement initiatives, either underway or launching in 2019, will make obtaining business licences even easier. These initiatives include upgrading the licensing technology system and increasing the number of licences available online.

Bylaw enforcement satisfaction is high overall, with satisfaction levels at similar levels for both residents and businesses. Over the next year, DBL will explore opportunities to increase the number of constituents who are Very Satisfied with these services.

With each year that passes, we see an increase in development demands along with an increase in the complexity of projects. This has contributed to longer wait times for issuing permits. While the City has made some progress in reducing permit times and improving customer service, there is more that can be done. DBL's 2019 workplan prioritizes process transformation in this area to improve the overall satisfaction with development and building services in Vancouver.

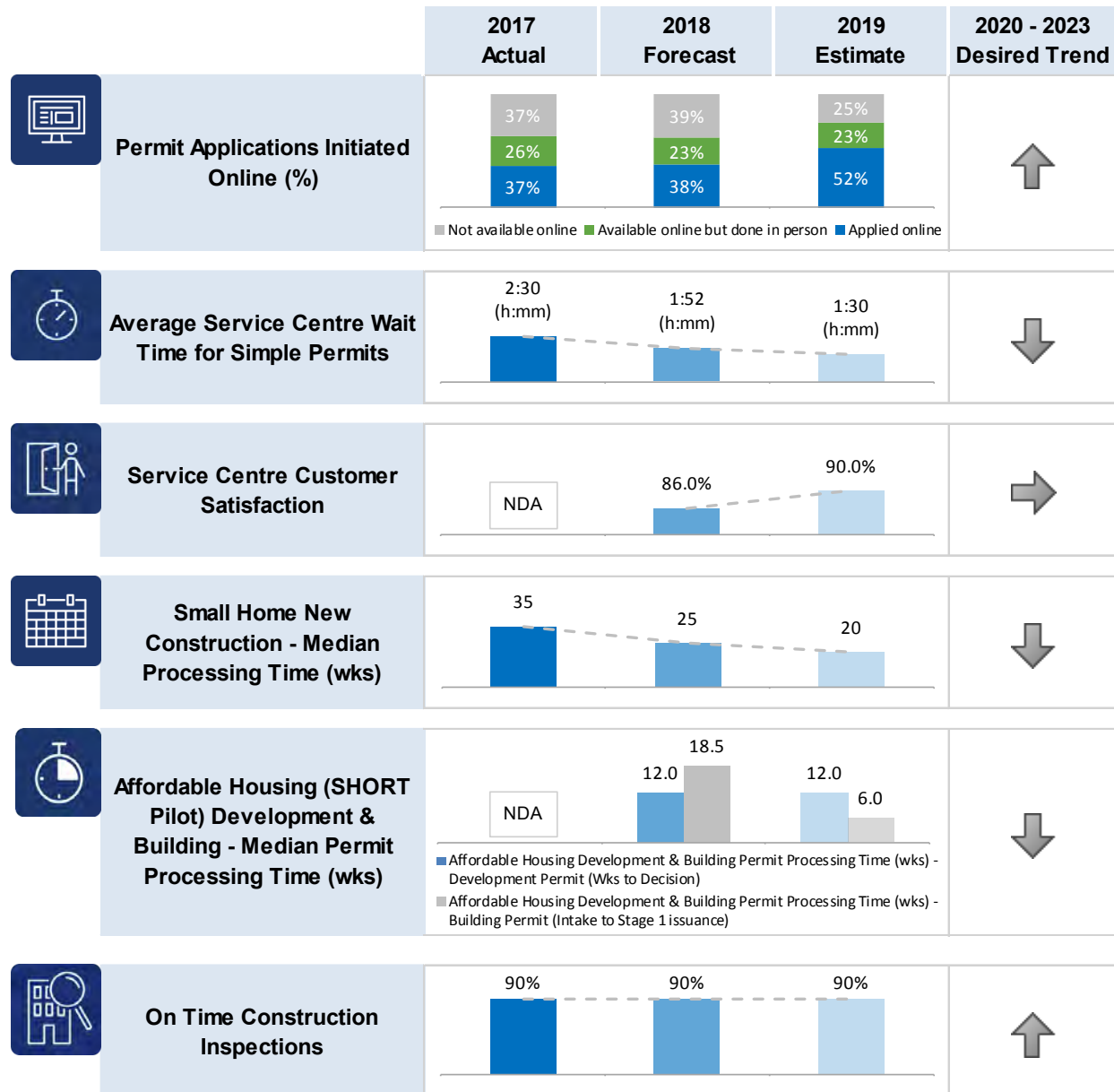
¹⁵ T2B = top 2 box (very/somewhat satisfied).

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

Service overview

Enable and Approve High-Quality, Safe, Sustainable Built Environment

Service metrics highlights – how we measure ourselves



Progress highlights

- Reduced Services Centre wait times by an average of 40 minutes. This was achieved through implementation of a new screening system, trial of new intake processes, and increased capacity of Services Centre desks and staff.
- Decreased permit times for Small Home New Construction permits by approximately 30% (10 weeks).
- Introduced a Social Housing or Rental Tenure (SHORT) pilot aimed at achieving a 50% reduction in the delivery time for affordable housing projects. In 2018, DBL met the target of a 12-week timeline for a development permit decision. A process to track processing time for building permits will be in place in early 2019.
- Consistently met Building and Trades inspection target to conduct on-site inspections within 24-48 hours upon receipt of request.

Top accomplishments in 2018

- **Ground-oriented housing: ASAP pilot** — Launched the Applicant Supported and Assisted Process (ASAP) to fast-track ground-oriented dwellings for experienced applicants. Early indications show that the pilot is achieving significantly shorter permit processing times — approximately eight to 10 weeks compared with approximately 25 weeks in the standard workflow.
- **Affordable housing: SHORT pilot** — The Social Housing or Rental Tenure (SHORT) pilot for fast-tracking approvals for affordable housing developments will reach the one-year mark at the end of 2018, meeting the target of expediting over 800 units of housing this year.
- **Temporary modular housing** — Created and implemented an expedited process to permit and inspect all modular housing projects, resulting in an average of nine-week permit processing times to quickly deliver approximately 600 housing units.
- **Improved Services Centre experience** — DBL implemented various changes in the Services Centre to reduce wait times and improve the overall experience. Changes included a screening process, a plan drop-off pilot, more intake and customer meeting spaces, and improved signage. The City also launched an in-person customer satisfaction survey to collect feedback that will drive additional improvement actions.
- **Improved yearly electrical permits** — Expanded the yearly electrical permit process to allow customers to minimize the number of visits and processes required and to enable greater autonomy in electrical work.
- **Expanded Certified Professional Program** — Expanded the Certified Professional building permit program for large and complex buildings to a province-wide model administered by the Architectural Institute of British Columbia (AIBC) and Engineers and Geoscientists BC (EGBC).

- **Seismic initiatives** — Launched seismic risk review for all buildings, created a post-earthquake building damage assessment plan, and included earthquake risk mitigation requirements in major new developments and in-fill projects.
- **Sustainable buildings** — Expanded the Vancouver Building Bylaw to include sustainability considerations in low- and mid-rise residential units, launched an initiative to evaluate smart rain, potable and wastewater management systems within buildings.

Priority plans for 2019

- **Expedite affordable housing delivery** — Expand the SHORT pilot model into a permanent program to speed up the delivery of all multi-family affordable and rental housing, per a key priority defined in Housing Vancouver.
- **Improve permitting for low-density homes** — Build on the lessons learned from the ASAP pilot to simplify processes and reduce processing time for outright (base density) low-density homes.
- **Increase uptake of secondary suites** — Evaluate both the barriers interfering with compliance of legalized secondary suites and the opportunities to revise these regulations, permits or processes in order to increase the availability of this stock of rental units.
- **Support creation and retention of arts and cultural spaces** — Partner with various City departments and external partners to evaluate opportunities and implement solutions to support arts and cultural spaces across Vancouver.
- **Reduce Services Centre touchpoints and wait times** — Implement new approaches to reduce the number of times a customer needs to visit the Services Centre, and to reduce the length of the wait time once they are there.
- **Improve customer information and online services** — Simplify, integrate and consolidate information and how-to guides about permit requirements and processes so they are easier to understand. Implement new technology solutions to allow customers to conduct more of their needs online.
- **Increase field mobility and services** — Improve the suite of inspection tools to enable inspectors to spend more time in the field completing inspections and issuing approvals, allowing them to be more productive.
- **Harmonize and redesign development bylaws** — Work in partnership with the PDS department to evaluate existing planning, development and building bylaws, and also identify opportunities to simplify, eliminate or clarify regulations so as to ease requirements and speed up permitting.
- **Update Vancouver Building Bylaw** — Release the new 2019 Vancouver Building Bylaw, following the release of the revised BC Building Code.

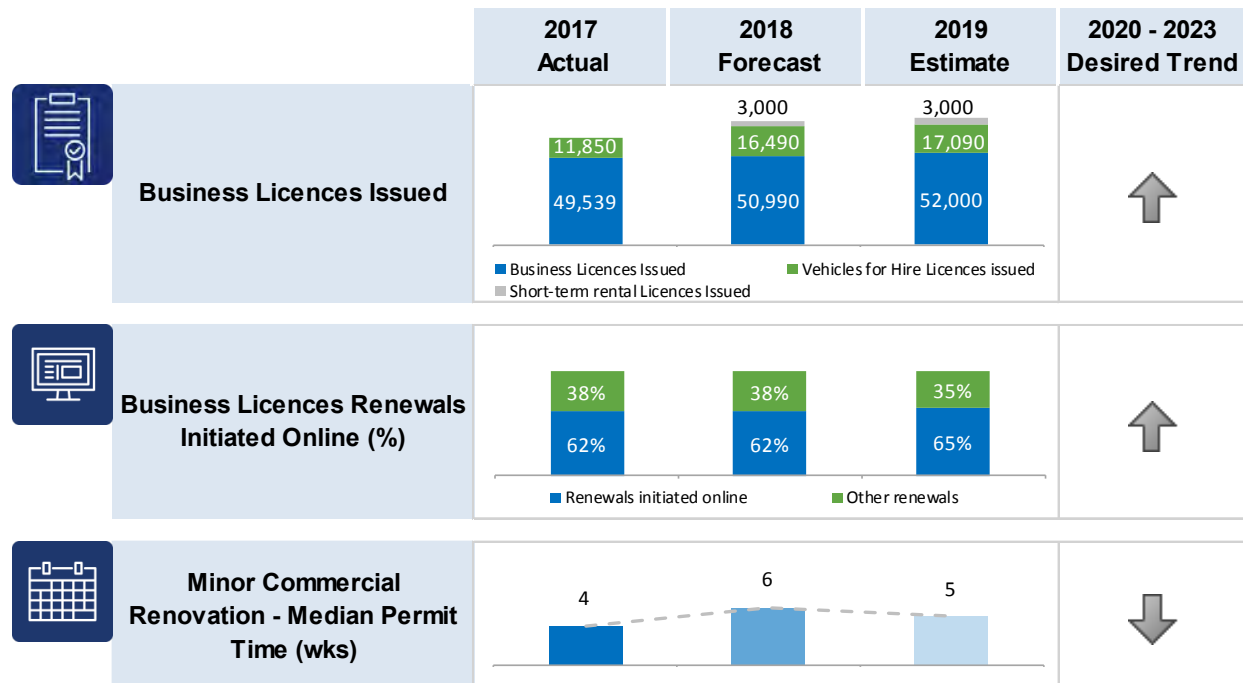
Looking ahead, 2020-2023

Beyond 2019, there are a number of areas where we will focus our attention:

- Transform processes to better enable development of housing, businesses, arts and cultural spaces, and various new large-scale neighbourhoods and corridors.
- Enable online service delivery for a much larger portion of permits and inspections.
- Implement strategies to improve overall customer experience and satisfaction related to obtaining permits.
- Explore and implement strategies to enable certification of various industry functions, in order to place more compliance onus on applicants and significantly reduce permit times.
- Pursue progressive strategies to improve the resilience of the Vancouver building stock, integrating key priorities across sustainability, water and waste management, and seismic, along with other health, safety and social objectives.

Enable and Approve Businesses

Service metrics highlights – how we measure ourselves



Progress highlights

- Business licence volumes are expected to increase by about 15% in 2018, in part because of the introduction of the new short-term rental licence. While most new businesses must obtain their initial licence in person, all other businesses are able to renew licences online. The online renewals remained high in 2018, and they are expected to stay constant in 2019.
- Launched a self-certified online process for new short-term rental licences in 2018. The process will be expanded to other licences in 2019, further reducing the requirement for in-person visits.
- The average time to complete commercial renovations increased in 2018. Improving the processes and regulations around commercial renovations is a priority initiative for 2019 and is expected to reduce permit processing times in the coming year.

Top accomplishments in 2018

- **New short-term rental policies** — Launched new policies and regulations to allow short-term rentals for residents and to protect rental housing for people who want to live and work in Vancouver.
- **Implemented regulations for cannabis legalization** — Updated municipal bylaws to support federal legalization of cannabis, with a focus on a revised retail framework. Served an active role in the joint provincial and municipal committee and other federal committees to help inform the development of legislation and processes.
- **Updated liquor policies** — Implemented 38 recommendations to modernize liquor policies and harmonize them with changing provincial rules. Co-led the Granville Entertainment District Safety and Security Working Group, a cross-sector initiative aimed at prioritizing solutions to address issues in the Granville Entertainment District.
- **Review commercial renovations** — Launched a review of commercial renovation processes and regulations, working closely with industry to understand the challenges with the current processes and to generate ideas for solutions.

Priority plans for 2019

- **Review ride hailing and sourcing** — Evaluate municipal taxi, ride sourcing and other related policies in response to provincial government analysis and changes to ride sourcing in British Columbia. Work with key stakeholders to update Vancouver's ride sourcing policies.
- **Short-term rentals** — Continuously improve the new short-term rentals program and conduct a one-year evaluation to respond to the evolving nature of short-term rental business activity and to take advantage of the increasing availability of information and tools.

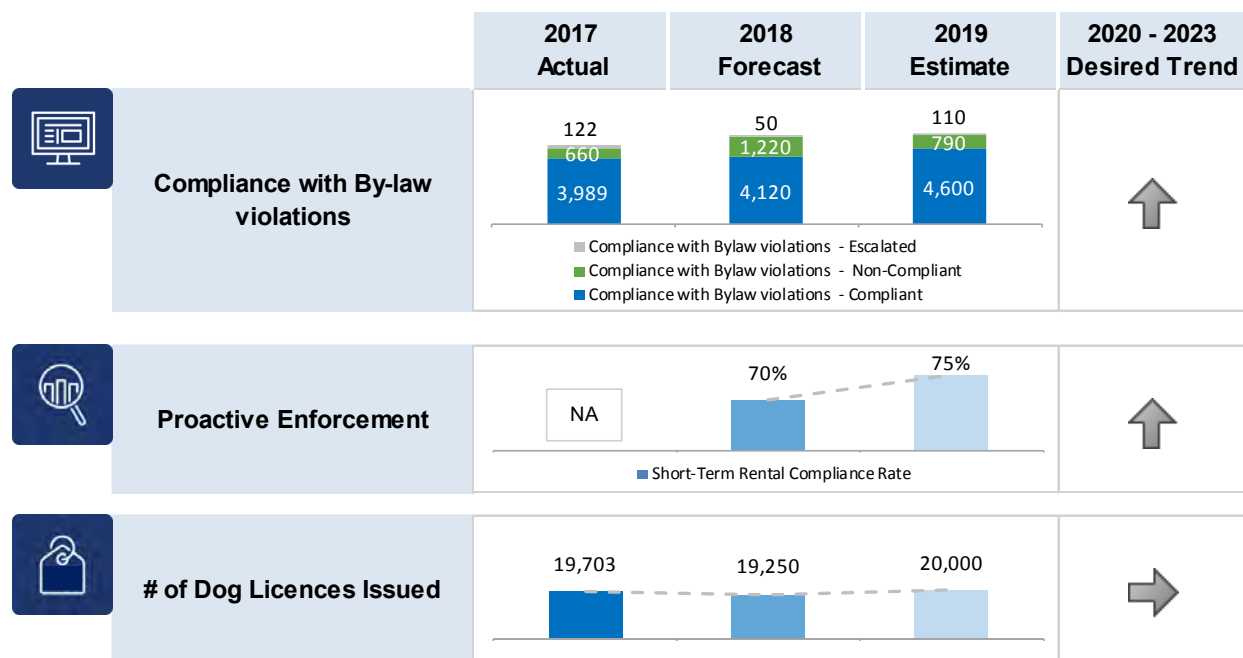
- **Simplify and ease commercial renovations** — Implement policy, process and technology changes to clarify requirements, reduce complexity, and speed up commercial renovations of various scales. This will be a multi-year program, with quick wins delivered in the first half of 2019 and more systemic changes to follow.
- **Licensing systems upgrade** — Implement a new version of the City's business licensing software to improve services and processes.

Looking ahead, 2020-2023

- Continue to monitor emerging economies and adapt licensing policies and operations accordingly; this will include reviews and revisions of short-term rentals, ride sourcing, cannabis and liquor.
- Continue to engage with industry to transform the commercial renovation process and to ensure that City services are aligned with evolving industry needs.
- Initiate a business licence transformation project, including business licence rationalization, implementation of an updated online business licensing technology solution, and a licence fee review.
- Strengthen partnerships with businesses and advocacy groups in Vancouver, and with licensing regulators across British Columbia and Canada. Improve access to information, tools and overall engagement opportunities.

Maintain Community Standards to Support Safe, Quality Neighbourhoods

Service metrics highlights – how we measure ourselves



Progress highlights

- Bylaw compliance increased in 2018 and is expected to increase further in 2019 as a result of new process improvement efforts initiated in the past year. The number of proactive enforcement actions (i.e., non-compliant-based inspections) also increased due to heightened efforts to inspect at-risk SROs.
- A new proactive enforcement dashboard, launched in 2018, synthesizes data from various sources and allows for more real-time enforcement metrics and for innovative ways to identify and action risks. The dashboard was piloted on short-term rentals and will be expanded to other work streams in the future.
- The number of dog licences issued remained steady from 2017 to 2018 but is expected to increase in 2019 as a result of coordinated efforts with the Park Board to increase education and incentivize compliance.

Top accomplishments in 2018

- **Increased proactive enforcement** — Increased coordinated inspections and overall proactive enforcement activities to strengthen engagement with owners of at-risk buildings.
- **Increased information for renters regarding at-risk buildings** — Modified the Freedom of Information and Protection of Privacy Bylaw to waive fees for providing information to tenants with an active Residential Tenancy Branch dispute. Enhanced the information and usability of the rental property standards database on vancouver.ca to improve available information about the standards of buildings.
- **Enforcement of non-compliant cannabis retail operations** — Implemented a new progressive enforcement model for non-compliant cannabis retail operations, resulting in more closures and a test case before the BC Supreme Court on 53 non-compliant operators.
- **Reorganization of enforcement functions** — Reorganized private property enforcement teams into an integrated Community Standards enforcement branch with a new proactive enforcement team.

Priority plans for 2019

- **Proactive enforcement** — Strengthen proactive enforcement efforts to strengthen bylaws, to analyze and integrate enforcement models from other cities, and to further develop internal proactive enforcement strategies, processes and tools.
- **Field mobility** — Maximize the use of technology in the delivery of enforcement services and leverage new tools to maximize the effectiveness and efficiency of a field-based workforce.

- **Noise Bylaw review** — Undertake a comprehensive review of the Noise Bylaw to identify opportunities to update our approaches and better reflect the evolving needs of the community.
- **Animal Services strategy** — Create an animal management service delivery strategy, including an assessment of service delivery models, and develop a plan for the capital replacement of Vancouver's existing animal shelter.

Looking ahead, 2020-2023

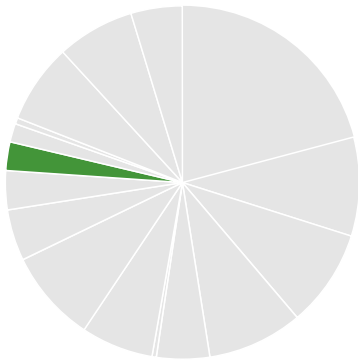
- Implement sophisticated data analysis and reporting tools to shift the paradigm of enforcement, becoming more risk-driven, strategic and collaborative with owners, renters and other levels of government to improve community standards.
- Implement Council-approved recommendations for bylaw and other procedural changes to support revised noise regulations.
- Transform Animal Services in Vancouver.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Cost recoveries, grants and donations							
Other department recoveries	163	268	268	268	693	425	158.4%
Total Cost recoveries, grants and donations	163	268	268	268	693	425	158.4%
Other revenue							
Other department revenue	107	1	6	6	6	-	-
Total Other revenue	107	1	6	6	6	-	-
Total Revenues	\$ 269	\$ 269	\$ 274	\$ 274	\$ 700	\$ 425	-
Expenditures & Transfers							
Development, Buildings & Licensing							
Building & Inspections	7,521	10,290	10,591	11,772	13,470	1,698	14.4%
Development Services	8,865	7,590	8,088	8,929	10,166	1,236	13.8%
Licensing & Community Standards	6,097	6,135	6,095	7,082	7,310	228	3.2%
General & Projects	2,403	2,511	4,460	5,223	6,782	1,559	29.9%
Shared support services	-	-	2,265	2,537	2,350	(187)	-7.4%
Transfers to / (from) reserves & other funds	(70)	-	14	-	(439)	(439)	0.0%
Total Development, Buildings & Licensing	24,815	26,526	31,513	35,543	39,639	4,096	11.5%
Total Expenditures & Transfers	\$ 24,815	\$ 26,526	\$ 31,513	\$ 35,543	\$ 39,639	\$ 4,096	11.5%
Net Operating Budget	\$ (24,546)	\$ (26,257)	\$ (31,238)	\$ (35,269)	\$ (38,939)	\$ (3,671)	10.4%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -		

Note: Totals may not add due to rounding



Development, Buildings and Licensing
makes up 2% of the
2019 Operating Budget

Explanation of changes 2019 vs. 2018 – cost recoveries

- DBL's cost recovery budget has been increased by \$425,000 for 2019. Of this, \$286,000 is cost recovery from property owners for securing damaged doors and windows. These costs have generally increased over the last three years, with a corresponding increase in recoveries. The budget change reflects recent history.
- A further \$139,000 anticipates that third-party funding will be secured for a position to support energy efficiency initiatives in small housing developments.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

Annual changes in the DBL 2019 operating budget are due to collective agreement wage increases and benefits as well as to investments in the following areas:

- The DBL 2019 budget includes an increase in funding for salaries and benefits within the Development Services and the Buildings and Inspections groups to support additional resources that can address the increasing volume and complexity of development and inspection activity. Funding for these additional staff positions is supported by increased fee revenue, which is included in the City-wide revenue budget.
- Increased costs associated with securing at-risk vacant homes (which is passed on to property owners) and with creating a position to support energy efficiency initiatives in small housing developments — both of these items are offset by increased cost recoveries identified above.
- Funding is also being provided to support the transformation project and process review for both Licensing and Development Services.
- Shared support costs have decreased in line with the downward trend of 3-1-1 call volumes related to development and licensing activities.

Employee trend table

Development, Buildings & Licensing (DBL)	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	260.2	277.0	298.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	286.2	302.2	327.2

*excluding overtime

Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- Increases in regular full-time staff are related to two key areas:
 - Additional staff to address the increasing volume and complexity of development and inspection activity and to provide improvements to the permit process. Funding for these additional staff positions is supported by increased 2019 permit fee revenue.
 - Additional staff to support emerging priorities and issues, such as short-term rentals, cannabis legalization, and proactive enforcement of at-risk SROs. Funding for these additional staff positions is supported by increased 2019 licence fee revenue.

Explanation of changes 2019 vs. 2018 – all staff

- In addition to the regular full-time staff, DBL is increasing temporary staff to:
 - Improve the timelines and service quality related to development and building permits and to inspections during peak demand periods.
 - Make provision for projected retirements, staff turnover and vacations.
 - Support project-based teams around key policy and program priorities and issues.

A photograph of the interior of a grand, ornate theater. The ceiling is high and features intricate gold-colored patterns and designs. The walls are also decorated with gold and have arched windows. The floor is covered in a red carpet with a patterned design. The overall atmosphere is one of elegance and historical grandeur.

ARTS, CULTURE AND COMMUNITY SERVICES

Overview

Arts, Culture and Community Services (ACCS) engages and collaborates with program partners, City departments and external stakeholders to:

1. Enable the provision of affordable housing, childcare spaces, integrated social and wellness services and spaces, and vibrant arts and cultural services and spaces.
2. Enable the provision of programs and services to build capacity among the city's most marginalized residents through direct delivery and granting to non-profits and community organizations.
3. Manage the City's diverse portfolio of leases with diverse not-for-profit organizations, including housing, childcare, social services, and arts and culture groups.

ACCS is focused on the City's priorities to create safe, inclusive, welcoming and healthy communities where all people can thrive. From support for arts and culture, and a range of services that help foster a sense of belonging, to programs that address urgent needs, ACCS invests directly in the community and is informed and driven by many complex factors: changing demographics in the community and needs of Vancouver's residents; policy decisions and funding trends of other levels of government; evolving opportunities for partnerships with private foundations and the non-profit sector; changes in local and global economies (especially in relation to people with low to moderate incomes and the rising cost of living, including the cost of basic needs such as nutritious food and adequate, affordable housing); and demands for a range of services for residents, including accessible and affordable housing and childcare for families, mental health and addictions supports for those struggling with serious illness, and opportunities to participate in the cultural and creative life of the community.

Key services delivered

- **Social Policy and Projects** — Identifying socio-economic indicators and trends. Stewarding the Healthy City Strategy and related equity initiatives with a vision of creating a healthy city for all residents. Developing social infrastructure policy and investing in creating licensed childcare spaces and social service facilities. In partnership with communities, senior government and the private sector, investing in social grants to build capacity and support service delivery by social development-focused non-profits. Leading negotiations, oversight and monitoring of non-market childcare and social facility leases on City land.

- **Cultural Services** — Supporting artists and arts, cultural and creative organizations through culture policy, grants, awards and cultural spaces. Commissioning and restoring public artworks. Developing and stewarding civic cultural spaces. Leading negotiations, oversight and monitoring of non-market cultural facility leases on City land.
- **Vancouver Civic Theatres** — Operating four civic theatres: the Orpheum, the Queen Elizabeth Theatre, the Annex and the Vancouver Playhouse.
- **Affordable housing projects** — Implementing the City's Housing Vancouver Strategy by working with non-profit and co-op housing providers to facilitate the delivery of social and supportive housing, including non-profit operator selection, providing capital grants, and the development and implementation of the single room occupancy (SRO) hotels revitalization strategy. Leading negotiations, oversight and monitoring of non-market housing leases on City land.
- **Non-Market Housing Operations** — Directly operating housing to provide safe homes and tenant services at 11 City-owned and BC Housing-owned social housing buildings across the city. Supporting tenants in connecting to healthcare services and community supports. With just under a thousand units, the majority of the buildings in the portfolio offer housing at shelter rates and prioritize low-income households.
- **Social Operations** — Providing support through three community centres — Carnegie, Evelyn Saller and the Gathering Place — that serve the Downtown Eastside and Downtown South communities by providing programs and services in the areas of health, nutrition, recreation and education to socially and ethnically diverse populations, including people with lived experience with poverty, mental illness and addictions. Key social services include low-cost, healthy meals; personal care supports such as showers, laundry and day storage; and emergency shelter services and respite.
- **Homelessness Services** — Developing and implementing programs focused on providing immediate housing and shelter support to individuals experiencing homelessness, including sourcing identification, supporting income and rental supplement applications, securing housing units and referring to medical support services. In collaboration with BC Housing and Vancouver Coastal Health (VCH), providing advice and support to the tenanting process for more than 600 temporary modular homes using a Housing First model.
- **Cemetery Services** — Providing a range of services for the interment and commemoration of casket burials and cremated remains. The grounds serve an additional role as an important green space and host to a variety of cultural and community events. The cemetery serves as the repository of permanent records used regionally, nationally and internationally by family researchers and genealogists.

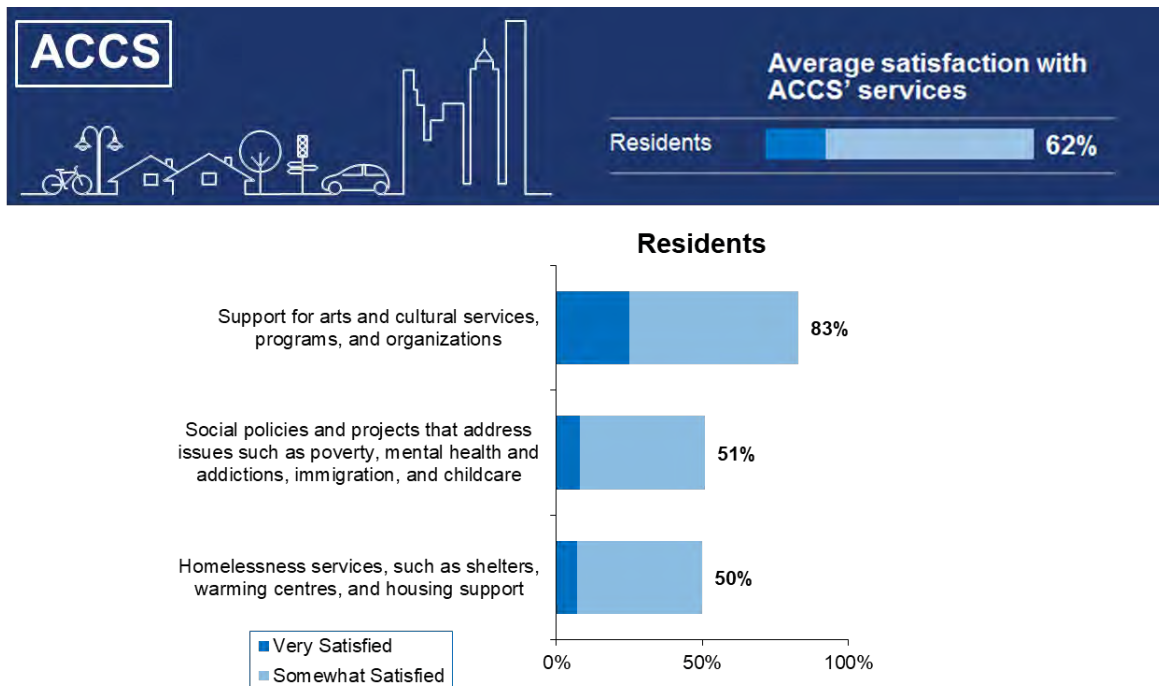
Contribution to City's mission



Arts, Culture and Community Services focuses on how citizens live and interact in the civic environment. ACCS strives to create a healthy city for all, where everyone has a home, access to basic needs, nutritious food and services they require, feels a sense of belonging, and has opportunities to expand their potential and contribute to the social, economic, civic and cultural life of the city.

2018 Civic Service Satisfaction Survey

What we learned¹⁶



¹⁶ T2B = top 2 box (very/somewhat satisfied).

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

Comments on satisfaction results

Supports for arts and cultural services

Vancouver residents report high levels of satisfaction with the City's support for arts and culture, reflecting our thriving arts and culture ecosystem where residents and visitors have access to over 21,000 arts and cultural activities every year, including live performances, galleries and museums, lively outdoor festivals, community art and compelling public artworks. In 2019, the Creative City Strategy, Making Space for Arts and Culture, and the Vancouver Music Strategy will provide direction on ways the City can maintain the high level of satisfaction residents currently enjoy as well as make its investments more equitable, reflect the diversity of the city, increase accessibility and reduce barriers to participation, and address affordability of spaces for artists and cultural workers.

Social Policy projects that address issues such as poverty, mental health and addictions, immigration and childcare

Urban issues such as homelessness, poverty, mental health and addiction, including the current opioid crisis, are complex challenges that require strong and integrated partnerships between senior levels of government, the health sector and the City. Further, residents are finding it hard to make ends meet with the accumulative cost of living, including the cost of housing, transportation, food and childcare, and the loss of work and live cultural spaces. In 2019, the City will continue to strengthen its alignment with senior levels of government through the development of a poverty reduction plan, equity framework, mental health and substance use five-year plan, the 2019-2022 Healthy City Strategy implementation plan and the Creative City Strategy. Work will also align with the ongoing implementation of Housing Vancouver and the Community Economic Development Strategy, which includes implementing the Community Benefit Agreement policy.

Homelessness services such as shelters, warming centres and housing support

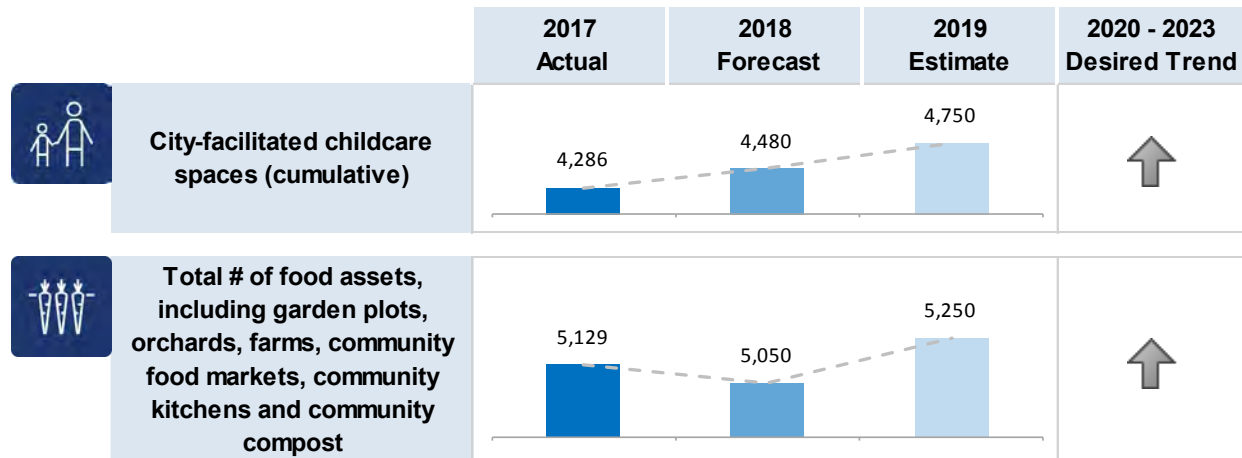
Poverty and a lack of affordable housing for those living on low incomes are two of the most significant contributors to homelessness. The persistence of deep poverty, without sufficient relief through government assistance, has resulted in some people remaining homeless for years. The annual homeless count held in March 2018 showed that 40% of those who are counted as homeless are Indigenous.

Homelessness is worsened by the rising rents, low vacancy rates, and loss due to disrepair or displacement from renovation of affordable old SRO hotels and rooming houses. Both the federal and provincial governments have already offered more funding over the coming years. In 2019, the City will continue to work with the provincial and federal governments to find and materialize collaborative solutions to these issues, such as providing a sustained level of investment (including operating subsidies), which will make homes affordable for people living at the lowest income levels and help address the homelessness crisis.

Service overview

Social Policy and Projects

Service metrics highlights – how we measure ourselves



Progress highlights

- Exceeded target of facilitating 1,000 new childcare spaces between 2015 and 2018, including over 600 spaces on school sites in partnership with VSB and over 400 spaces in partnerships with private developers.
- After a decade of consistent food asset increases, 2018 is the first year where total food assets have declined. Creative use of limited space will be needed to preserve existing food assets and support the creation of new community food assets.

Top accomplishments in 2018

- Convened Healthy City Summit** — Organized a summit to provide international perspectives on healthy cities and to identify emergent themes for consideration for the next phase of the Healthy City Strategy. Interpreted census data and other research to identify trends and support decision-making and investments.
- Invested in “A good start” and access to healthy human services** — Invested \$10.2 million in social services in partnership with about 150 non-profit organizations, surpassing the target of 1,000 new childcare spaces created between 2015 and 2018, and secured a number of leases to preserve social and childcare spaces. Also worked with partners to develop new city-wide childcare and social infrastructure plans.
- Increased access to healthy food** — Provided 6,700 meals to low-income students in partnership with the Vancouver School Board and Strathcona Community Centre and the Seniors Advisory Committee.
- Helped people connect** — Developed the Hey Neighbour! program to address social isolation and loneliness, which was piloted in high-density buildings.

- **Helped residents make ends meet and addressed poverty** — Created a Community Benefit Agreement policy to provide job opportunities for low-income residents and increase local procurement. Provided recommendations to senior government poverty reduction plans and completed community engagement for the City's first poverty reduction plan. In addition, hosted a summit on poverty reduction for refugees and asylum seekers to inform national, provincial and local poverty reduction discussions and strategies.
- **Increased safety and inclusion, and supported reconciliation** — Provided healing and wellness opportunities for families and survivors impacted by the National Inquiry into Missing and Murdered Indigenous Women and Girls. Prepared a formal apology delivered by the Mayor to Chinese-Canadians with recommendations that include efforts to make Chinatown a UNESCO World Heritage Site. Provided weekly reports on the opioid crisis (Vancouver Police Department and Vancouver Fire and Rescue Services calls and deaths) to address an urgent call to action from all partners. Provided leadership to respond to the opioid crisis by co-chairing the provincial government's Community Action Team.

Priority plans for 2019

- Renew the Healthy City Strategy collaborative governance model along with the strategy's implementation approach to prioritize the development of an equity framework for the City.
- Create a poverty reduction plan that addresses both the immediate and long-term affordability, inclusion and safety needs of low-income residents and that works in alignment with the provincial and federal government poverty reduction strategies.
- Support community economic development goals by becoming the first major city in Canada to introduce a formal Community Benefit Agreement policy, which is expected to create hundreds of new jobs for local residents, in particular for those who are statistically overrepresented in poverty and precarious employment.
- Develop the City's Accessibility Strategy. While there have been significant work done across City departments related to accessibility, there is no overarching strategy in place. The Accessibility Strategy will provide coherence for the City's many accessibility initiatives and identify and develop plans to address gaps.
- Finalize a new plan for childcare spaces and secure partnerships with the provincial government, the Vancouver School Board, not-for-profit partners and the development community. Complete a social infrastructure plan to identify priorities for social facilities. Invest \$10.2 million in social grants.

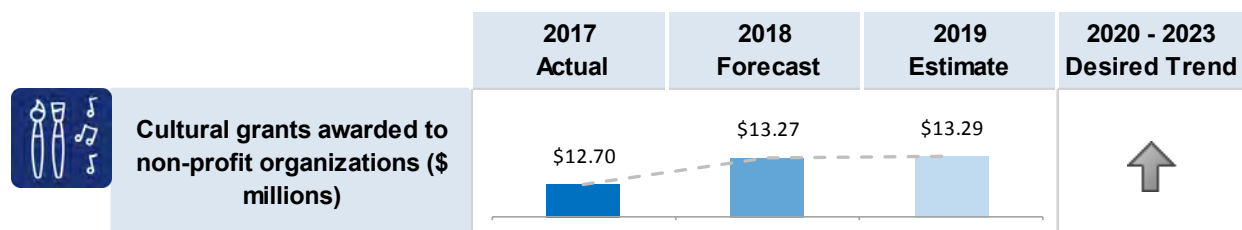
- Support City of Reconciliation safety and inclusion efforts by identifying a permanent space for a Downtown Eastside healing and wellness centre and by facilitating Chinatown transformation initiatives, including seeking UNESCO recognition for Chinatown as a World Heritage Site. Make Vancouver a safe city for all women by participating in the UN Women's Global Flagship Initiative, "Safe Cities and Safe Public Spaces," applying a lens that takes into account multiple social categories to City policy and practice, and supporting sex worker safety and the health and safety of neighbourhoods.
- Continue to address the opioid crisis as part of a five-year mental health and substance use action plan in partnership with other public partners and people struggling with substance use.

Looking ahead, 2020-2023

- Support the vision of a healthy city for all residents by aligning efforts with UN Social Development Goals and making equity central to all City policy and decision-making.
- Take action on the social determinants of health by promoting quality, affordable childcare, access to services and treatment, income supports, and job and training opportunities in partnership with senior government.
- Support a social infrastructure network that helps residents meet their social needs, maximizes their potential for development and enhances community well-being.
- Strengthen the funding partnership between the non-profit sector and the City with defined grant processes and robust data and systems to support evidence-based decision-making.

Cultural Services

Service metrics highlights – how we measure ourselves



Progress highlights

- In addition to the \$13.27 million in grants awarded in 2018, an additional \$975,000 in one-time grants was provided, per direction from Council, to support the Music Strategy (\$300,000), Rio Theatre (\$375,000), Canada 150+ legacy plan (\$150,000), and Vancouver Symphony Orchestra's 100th Anniversary (\$150,000).
- Cultural grants budgeted for 2019 remained flat compared with grants in 2018, but they are expected to increase significantly from 2020 to 2022 in response to considerable growth in demand and capacity and to support under-represented cultural spaces.

Top accomplishments in 2018

Cultural and creative sector policies

- Commenced development of the Creative City Strategy, which will be a new, comprehensive plan for arts, culture, and creative work and life in Vancouver. The department is also helping lead the development of the City's first Music Strategy to ensure Vancouver is a sustainable, resilient and vibrant place for music.

Creative City Strategy

- Hosted public engagement events with 100+ organizations and 500+ people, including a public launch event, 14 focus groups, and open conversations with the managing director. Presented the early findings to City Council in June 2018.

Vancouver Music Strategy

- Invested \$400,000 in one-time funding to support early initiatives identified in the Vancouver Music Strategy interim report.

Grants and awards

- Invested over \$12.1 million in 325 organizations that provide arts and culture programs and services throughout the city, including \$100,000 in grants to 10 organizations working with under-represented groups, to host Creative City Strategy community engagement events.
- In support of reconciliation goals, appointed Christie Lee Charles of Musqueam as Vancouver's first Indigenous Poet Laureate and partnered with the Museum of Vancouver for the *Haida Now* exhibition, which featured the civic Haida collection.
- Supported the Juno Awards in partnership with Music BC Industry Association.

Public art

- Awarded \$182,050 in Public Art Community Grants to 12 community organizations.
- Commissioned eight murals by Indigenous artists, including art wraps and 2-D print murals. Launched three artist-initiated projects, including works from Paul Wong's residency at the Dr. Sun Yat-Sen Classical Chinese Garden, Diyan Achjadi's posters for construction sites, and Helen Reed and Hannah Jickling's unique chewing gum project with students from Queen Alexandra Elementary School. Completed the commission for Sunset Park, Germaine Koh's *SeeSawSeat*, and four temporary public art projects in Chinatown. Completed six public artworks through the Private Development Program, including *108 Steps* by Khan Lee and *Finger Paint* by Elizabeth McIntosh. Launched the art concept for the newly renovated public areas of the Vancouver Public Library's Main Branch.

Cultural infrastructure and spaces

- Secured Council approval of the Making Space for Arts and Culture: Cultural Infrastructure Plan that informs City programs and policies to enable affordable, accessible spaces for arts and culture in Vancouver.
- Awarded \$1,171,560 in Cultural Infrastructure Grants to 32 organizations, including planning/research for Hogan's Alley Cultural Centre, a new Indigenous arts centre and a vertical dance performance space. Provided approximately \$37,000 in Critical Assistance Grants to four cultural organizations. Implemented Small Grants for Cultural Spaces, with priority given to under-represented organizations and areas of practice. Awarded seven artist studios to a diverse cohort of artists, including four Indigenous artists.
- Secured a 20,000-square-foot music presentation centre in Northeast False Creek and a 200-seat community theatre and artist studio spaces as part of the new Oakridge community centre.
- Secured a Heritage Preservation Covenant for the Rio Theatre and approved a \$375,000 grant to ensure community access to the theatre for the next 10 years. Secured a community use agreement for arts and cultural use of the Hollywood Theatre, in perpetuity.

Priority plans for 2019

Creative City Strategy

- Align and integrate key findings and recommendations from Special Events Policy, Vancouver Music Strategy, Making Space for Arts and Culture, Nightlife Council and other City priorities, and per Council direction.
- Complete and present Creative City Strategy Council Report and initial recommendations.

Vancouver Music Strategy

- Complete final Music Strategy Council report and implement recommendations.

Grants and awards

- Support sustainable growth and enhance the sustainability of cultural organizations through grants.
- Initiate plans for repatriation of Haida artifacts in the civic collection with the Haida Gwaii Museum and Museum of Vancouver. Launch the Canada 150+ legacy plan and reserve fund.
- Launch a renewed capacity program for artists, administrators, and arts and cultural organizations. Initiate a review of the grants and awards programs.

Public art

- Consult with Musqueam, Squamish and Tsleil-Waututh First Nations on signature project commissions. Commission Northeast False Creek temporary projects and develop a plan for an Indigenous art program.
- Develop a public art capacity-building education program for artists.
- Launch three artist-initiated projects, including sculptures for Sahalli Park by Vanessa Kwan, a sound piece by Brady Cranfield and healing Indigenous gardens by Cease Wyss and Anne Riley. Complete the commission for Hastings Park.

Cultural infrastructure and spaces

- Report back to City Council on implementation of the Making Space for Arts and Culture: Cultural Infrastructure Plan as part of the Creative City Strategy.
- Continue work on key cultural infrastructure projects, including artist housing and production space at Main Street and Second Avenue, a 21,000-square-foot cultural hub at 801 Pacific Street and the music presentation centre in Northeast False Creek.

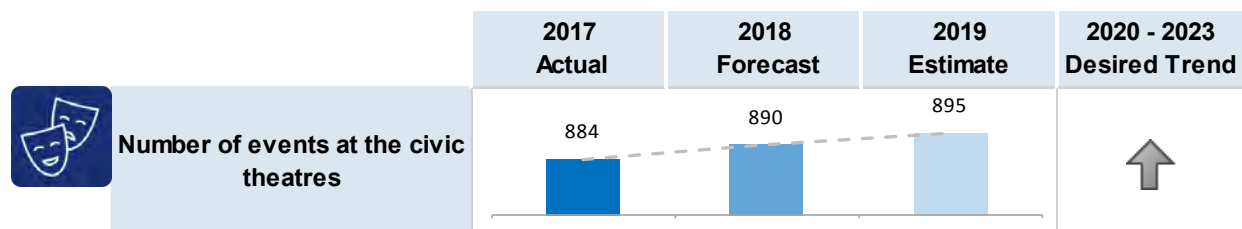
Looking ahead, 2020-2023

- Implement Creative City Strategy and Music Strategy policy recommendations and actions.
- Move forward with key infrastructure priorities. Partner to secure, enhance and develop arts and cultural spaces for creation, production, presentation and artist housing.
- Integrate and co-locate arts and cultural uses into other community facilities, such as community centres, libraries, neighbourhood houses and other community-run spaces, including places of worship.
- Support emerging artists and major established institutions through grants and awards to showcase the depth and diversity of artistic expression.

- Support sustainable growth and enhance the sustainability of cultural organizations through grants.
- Deliver major new signature and civic public artworks and artist-initiated projects to improve the civic realm and ensure public art is embedded into all major civic and private master plans and developments.

Vancouver Civic Theatres

Service metrics highlights – how we measure ourselves



Progress highlights

- Vancouver Civic Theatres (VCT) continues to host events from a wide diversity of programming that entertain and inform over 800,000 patrons each year.

Top accomplishments in 2018

- Continued reinvesting back into the community through community engagement initiatives and financial investments with the VCT Grant and VCT programming.
- Initiated programming for events at VCT's venues that will enhance VCT's community engagement programs.

Priority plans for 2019

- **Further leverage and update theatre technology** — Become a venue of choice and remain a viable option for artists.
- **Renovate the Vancouver Playhouse theatre** — Improve accessibility and modernize theatre technology, HVAC systems and seats.
- **Review the Orpheum theatre for renovations** — Further this theatre's status as a world-class concert hall.
- **Provide engaging experiences that entertain audiences in world-class facilities** — Continue to provide a wide range of entertaining, thoughtful and engaging programs through space rental and granting to not-for-profit organizations.
- **Increase usage** — Increase the usage of theatre space and, in turn, the value provided by the City's civic theatre infrastructure.

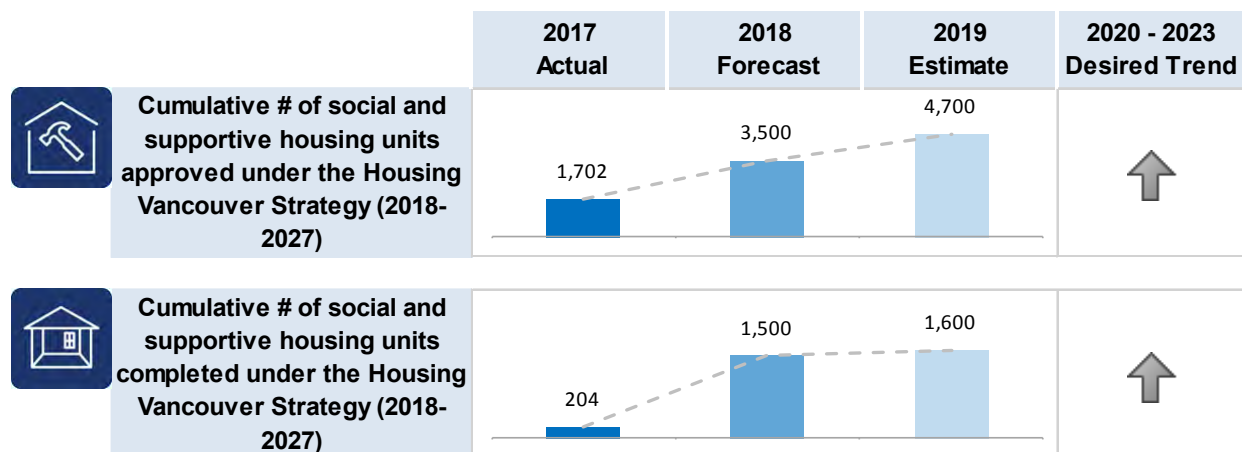
- **Increase diversity of events** — Continue to increase the variety and diversity of the events offered at VCT.
- **Enable a digital concert hall** — Implement technical upgrades that will allow events to be broadcast to patrons who are unable to attend events in person.

Looking ahead, 2020-2023

- Continue to bring diverse events that engage and entertain a wide variety of audiences.
- Ensure the continued financial sustainability of VCT.
- Continue to increase VCT's partnerships and community engagement initiatives to meet the objectives of the Creative City Strategy.
- Provide further opportunities for curation of unique presentations and educational events.

Affordable housing projects

Service metrics highlights – how we measure ourselves



Progress highlights

- Housing Vancouver (2018-2027) replaced the Housing and Homelessness Strategy (2012-2021) in 2017. Tracking for the Housing and Homelessness Strategy ended in 2016, and tracking for Housing Vancouver began in 2017. New developments typically take several years from approval to completion of construction; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy.
- Approvals of both social and supportive housing in 2017, as well as those forecast for 2018, have surpassed the annual Housing Vancouver target of 1,200 new homes.
- Approvals for social and supportive housing include temporary modular homes. In 2018, 528 temporary modular homes are forecast to be approved and 502 completed.

Top accomplishments in 2018

Supported our most marginalized residents

- Identified suitable sites, supported the development permit process and engaged with thousands of community members for the proposed delivery of more than 600 temporary modular homes. Staff worked with the City's funding partner, BC Housing, to use a Housing First approach to place homeless residents directly into housing.
- Created new supportive housing options for homeless individuals and SRO tenants with support needs by supporting the transition of renters requiring fewer health supports from supportive housing into new social housing; this was done in collaboration with our partners BC Housing, VCH and Streethome via the Supporting Tenants, Enabling Pathways (STEP) program.
- Completed the 2017 Low-Income Housing Survey to better inform strategy decisions regarding SRO and non-market housing in the Downtown Eastside.

Improved low-income housing options

- Began implementation of the SRO Revitalization Action Plan to improve building conditions, improve affordability and ensure tenants have access to adequate supports.
- Supported an increase in capital grants from \$2 million to \$6 million for the 2019-2022 Capital Plan to assist with the upgrading of existing SROs owned and/or managed by non-profit agencies.
- Approved an SRO Renewal Grant of \$200,000 for 235-237 Main Street (Jubilee Rooms).

Advocated senior government investment and support

- Advocated for increased federal and provincial capital investments in social and supportive housing projects, and for maintenance of expiring operating agreement funding.
- Advocated for a provincially administered rent bank to serve as a preventive measure against homelessness.

Enabled the right supply

- Delivered and opened permanent supportive and social housing in buildings, including those at 95 East First Avenue, 41 East Hastings Street, 947 East Hastings Street, 1155 Thurlow Street and 288 East Hastings Street.
- Continued to support non-profit developers through programs such as the Social Housing or Rental Tenure (SHORT) Program, which has proposed to build 2,000 homes, of which more than 300 are currently under construction.
- Supported an increase in the social housing infrastructure grants from \$10 million to \$20 million in the 2019-2022 Capital Plan to create new social housing.
- Approved new social housing grants of approximately \$3.2 million for 33 West Cordova Street and 616 East Cordova Street.

- Selected non-profit housing partners to manage new social housing buildings, including 1171 Jervis Street and 1345 Davie Street.
- Released an updated version of the Housing Design and Technical Guidelines and continued to work on a more substantive review, following the release of the 2018 BC Housing Design Guidelines.
- Developed a strategy and framework for sustaining affordable non-profit housing on City land.

Maintaining affordable housing

- Implemented a framework and key terms for non-profit lease renewals to facilitate the protection of affordable housing.
- Executed leases to facilitate the protection of co-op housing.

Priority plans for 2019

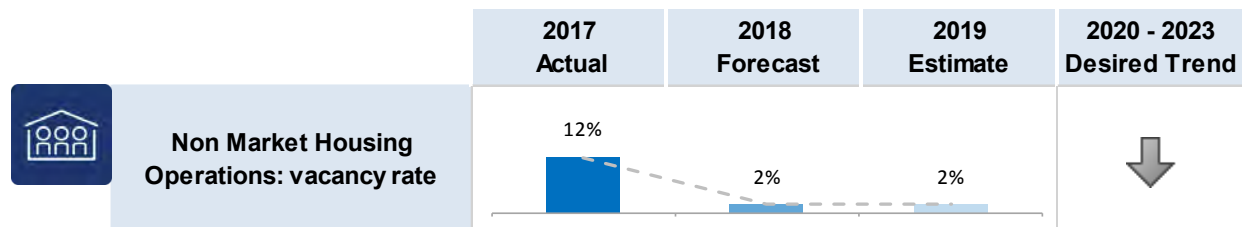
- **Improve low-income housing options** — Negotiate the terms and implement the SRO Revitalization Action Plan, including development of a partnership strategy with BC Housing and CMHC, and complete evaluation of the STEP pilot program.
- **Increase the right supply of affordable housing** — Complete the temporary modular homes program with the last 100 homes in Q1. Lead scoping of the next phase of the City's supportive housing strategy, in partnership with BC Housing and VCH.
- **Deliver affordable housing** — Work with partners to ensure completion of new affordable homes on major project sites and other City-owned sites, including Pearson, Northeast False Creek, Little Mountain, Langara and Heather Lands.
- **Support renters and improve service delivery** — Develop and implement renter advocacy and support services, including hiring a rental advocacy and services officer responsible for coordinating City efforts to directly meet renters' needs.
- **Improve affordability, sustainability and resilience of the non-profit and co-op housing sector** — Develop a new Social Purpose Real Estate Incentive Program.
- **Coordination of City investment and actions on affordable housing** — Support implementation of the recently approved Vancouver Affordable Housing Endowment Fund.
- **Support reconciliation** — Continue to work with Indigenous partners to better support housing and wellness initiatives.

Looking ahead, 2020-2023

- **Support our most marginalized** — Lead implementation of the next phase of the City's supportive housing strategy.
- **Improve low-income housing options** — Secure additional capital investment for the replacement of aging City-owned and -operated non-market rental housing.
- **Improve equity** — Support implementation of equity frameworks, including youth housing, poverty reduction for individuals who identify as trans*, gender-variant and two-spirit (TGV2S+).
- **Continue to support renters and improve service delivery** — Monitor and evaluate Renter Advocacy and Services outcomes and provide regular feedback on the Renter Protection and Relocation policy.
- **Increase uptake of City incentives by the non-profit and co-op housing sectors** — Refine and expand access to the new Social Purpose Real Estate Incentive Program.

Non-Market Housing Operations

Service metrics highlights – how we measure ourselves



Progress highlights

- The improved vacancy rate is a result of the redevelopment of Roddan Lodge (closed in 2017) as well as a concerted effort to quickly repair and refurbish units to ensure they are available for rental in a timely manner.

Top accomplishments in 2018

- Successfully opened and tenanted 1105 Seymour Street; this is the first mixed-tenant building operated by the City with a portion of units being rented at low-end market rates.
- Completed a review of Non-Market Housing policies and procedures to ensure consistent tenant support practices.
- Implemented a nasal naloxone pilot program in all buildings as a response to the opioid crisis and to better support tenants and staff.

Priority plans for 2019



- Conduct a strategic business review to enhance the ability to respond to current and future challenges and opportunities in direct delivery of social housing.
- Increase staff training and development to align with best practices, focusing on culturally appropriate responses and training (e.g., for LGBTQ2+ communities, Indigenous communities), harm reduction practices, and trauma-informed practices.
- Continue to build relationships with VCH regarding responses to the opioid epidemic, responses to mental health supports and access to appropriate healthcare for tenants.
- Improve tenant selection processes through use of the BC Housing Registry and engagement with Coordinated Access Systems and other non-profit partnerships.

Looking ahead, 2020-2023

- Increase integration and partnerships between Non-Market Housing Operations, community centres, homelessness outreach and other non-profit housing providers.
- Invest in and maintain housing infrastructure and explore redevelopment options.
- Complete redevelopment of the new Roddan Lodge.

Social Operations

Service metrics highlights – how we measure ourselves

	2017 Actual	2018 Forecast	2019 Estimate	2020 - 2023 Desired Trend
 # of meals served at Carnegie, Evelyne Saller and Gathering Place	735,855	735,855	735,855	→
 Number of sheltering service stays - Carnegie, Evelyne Saller and Gathering Place	7,871	8,137	8,200	Not Applicable

Progress highlights

- The number of sheltering service stays has continued to increase year after year due to increased extreme weather events, along with a funding commitment from BC Housing to operate the Gathering Place community centre as a temporary winter shelter from November 2018 to March 2019.

Top accomplishments in 2018

- Developed and implemented best practices and standard operating procedures for the activation, operation and decommissioning of emergency shelters and warming centres.
- Successfully partnered with BC Housing to operate a temporary winter shelter at the Gathering Place for the 2017-2018 winter season.
- Successfully renovated the Carnegie Kitchen to enhance critical food services to community members. Maintained program and service levels without disruption during construction.
- Enhanced engagement efforts with Indigenous community members and integration of Indigenous cultures and histories into the City's programs, services and operations. A key example of this is the Elder in Residence Program.
- Increased development and training opportunities for all staff, with a focus on supporting front-line staff through emerging and shifting service demands, resulting in enhanced staff retention and resilience.
- Increased programming to seven days a week at Oppenheimer Park, resulting in increased programming for children and families as well as better outcomes for park usage.

Priority plans for 2019

- Strengthen business, financial and administrative processes related to centre operations and budgeting.
- Explore funding opportunities with BC Housing, including creating an outreach position at the Gathering Place for the Downtown South community.
- Pursue ways to support the quality, responsiveness and accessibility of programs and services, including increased collaboration with other City departments, to meet strategic priorities and initiate development of the centre's strategic plans.
- Implement recommendations from the Violence Risk Assessments, as appropriate.

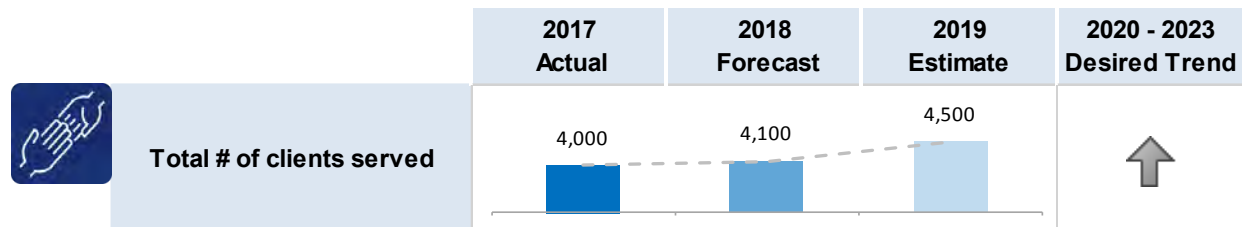
Looking ahead, 2020-2023

- Develop strategic plans for Social Operations centres to ensure the centres remain responsive to the communities they are serving, meet their mandate and align with City of Vancouver priorities.
- Revitalize public spaces through continued improvements to all three centres, as well as Oppenheimer Park, to create welcoming, safe, clean and fun public spaces. Promote our historical and cultural heritage, and enhance all spaces for the years ahead.
- Review and update operating budgets to ensure appropriate allocation of resources and optimal service delivery through staffing models and programming.

- Collaborate with internal and external stakeholders to plan and improve emergency preparedness and response in anticipation of increased extreme weather alerts and other emergency situations.
- Complete the redevelopment of the new Evelyn Saller Centre.

Homelessness Services

Service metrics highlights – how we measure ourselves



Progress highlights

- Staff worked to increase the capacity of service delivery. The continued increase in the number of clients served can be attributed to growing need and also collaboration efforts with other City of Vancouver departments, including park rangers, Engineering Services and the VPD, on how to best serve homeless citizens. Total number of clients served has increased by 200% since 2013, demonstrating an ongoing need for homeless outreach services.

Top accomplishments in 2018

- **Modular housing program** — Proposed a modular housing program for homeless citizens and implemented a tenancing plan for more than 600 units of Housing First temporary modular housing, in partnership with BC Housing and VCH, to ensure that homeless residents are prioritized and securely housed; those housed reflect the demographics of the homeless count, including the high percentage of Indigenous people. As of mid-November, 2018, 306 modular homes were completed or opened. Of those housed, 35% were directly from the unsheltered population living on the streets and in parks, 36% were from shelters and hospitals, 24% people were at-risk of homelessness, the remaining 5% are in the process of being tenanted.
- **Improved access for the growing number of clients** — Moved the Homelessness Services team into a street-front office space to provide better organization and oversight of services and to bring the operations and planning functions together in the same location. The number of homeless and precariously housed clients that Homeless Services supported to acquire and maintain housing increased from 1,866 in 2014 to 4,000 in 2017.

- **Homeless count focus on Indigenous homelessness** — Successfully collaborated with Indigenous partners to coordinate the 2018 homeless count and transition toward culturally appropriate engagement practices with homeless citizens.

Priority plans for 2019

- **Home Front** — Take a leadership role within this Metro Vancouver working group that is collaborating on a coordinated regional approach to address homelessness and limit it to rare, brief and a one-time occurrence. Help to ensure best practices, such as data-driven planning and decision-making, coordinated access to housing and enhanced coordination of funding.
- **Coordinated Access** — Participate in the BC Housing-led Coordinated Access Systems process to ensure equity of access to supportive housing units for homeless residents.
- **Destigmatization campaign** — Bring together City departments to create a widespread program and communications plan that will provide meaningful education regarding who is homeless and the pathways that can lead to homelessness.
- **Response to overrepresentation of homeless Indigenous people** — Work with the Metro Vancouver Aboriginal Executive Council to support their collective action process, collaborating with them and other community and government partners on reaching solutions.
- **STEP (Supporting Tenants, Enabling Pathways) pilot project, second year** — Work to ensure that supportive housing units in Vancouver are occupied by people most in need of supports. Help those who are able to live independently find other affordable housing options.

Looking ahead, 2020-2023

- **Continued focus on coordinated access** — Work with partners at BC Housing and VCH to rationalize the placement of clients in appropriate housing through coordinated assessment approaches, creating a flow of clients through the housing system.
- **Poverty reduction** — Work with other ACCS departments to advocate for a pilot project, or another research option, that focuses on increases to income assistance rates or rent supplement programs to support poverty reduction.

Cemetery Services

Top accomplishments in 2018

- Achieved revenue growth for the fifth consecutive year, with total annual revenues approaching \$3 million.
- Revised and automated memorial application process from a paper-based system to an electronic system.
- Installed directional and information signage throughout the cemetery at all key entrance points.

Priority plans for 2019

- Develop Phase 2 of the Mountain View Cemetery master plan.
- Implement a renewed financial plan for the cemetery, in line with Phase 2 of the master plan.
- Complete bylaw revisions to enable greener and more sustainable use of limited cemetery space.

Looking ahead, 2020-2023

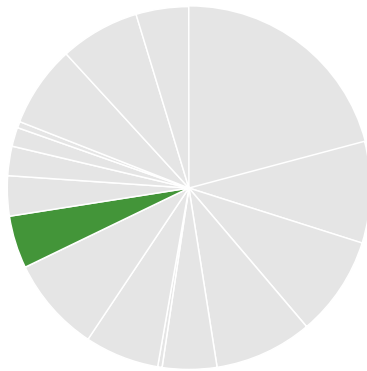
- Develop an inventory, assessment and funding plan to address required improvements to cemetery roads, water and drainage infrastructure.
- Initiate the development and construction of additional capacity for existing and new types of interment.
- Complete the conversion, updating and validation of all historical records within the active software application.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Civic Theatres program fees							
Theatre facility rentals	5,201	5,199	6,421	6,453	7,169	716	11.1%
Concession revenue	1,245	1,254	1,738	2,500	3,190	690	27.6%
Ticket surcharges	1,309	1,874	2,084	2,279	2,503	223	9.8%
Other Civic Theatres revenue	167	231	235	228	228	-	0.0%
Total Civic Theatres program fees	7,921	8,557	10,479	11,461	13,090	1,629	14.2%
Community Services program fees							
Mountain View Cemetery revenue	1,938	1,977	2,189	2,233	2,278	45	2.0%
Community Kitchen revenue	1,315	1,372	1,417	1,445	1,474	29	2.0%
Total Community Services program fees	3,253	3,348	3,606	3,678	3,751	74	2.0%
Other department program fees	78	78	78	87	88	2	2.0%
Total Program fees	11,252	11,984	14,163	15,225	16,930	1,704	11.2%
Parking revenue							
Civic Theatres parking revenue	360	478	599	971	952	(20)	-2.0%
Other parking revenue	5	5	5	5	5	-	0.0%
Total Parking revenue	365	483	604	977	957	(20)	-2.0%
Cost recoveries, grants and donations							
Community Services recoveries	3,508	3,256	3,720	3,643	3,901	257	7.1%
Other department recoveries	212	673	890	908	914	6	0.7%
Total Cost recoveries, grants and donations	3,720	3,929	4,610	4,551	4,815	264	5.8%
Rental, lease and other							
Non-market housing rentals	3,691	3,751	3,766	3,269	4,116	848	25.9%
Other department revenue	37	153	156	171	270	99	57.8%
Total Rental, lease and other	3,728	3,904	3,922	3,440	4,386	947	27.5%
Total Revenues	\$ 19,065	\$ 20,300	\$ 23,299	\$ 24,193	\$ 27,088	\$ 2,895	12.0%
Expenditures & Transfers							
Civic Theatres							
Civic Theatres operations	4,733	5,543	7,170	8,197	9,995	1,799	21.9%
Shared support services	1,781	1,860	2,189	2,580	2,615	35	1.4%
Transfers to / (from) reserves & other funds	881	1,216	1,361	1,526	1,658	132	8.7%
Total Civic Theatres	7,395	8,619	10,720	12,303	14,269	1,966	16.0%
Community Services							
Social Support	10,282	10,570	11,937	11,509	11,971	462	4.0%
Housing	7,589	7,534	9,828	7,215	8,189	973	13.5%
General & Projects	1,896	1,507	1,665	2,990	2,842	(148)	-4.9%
Social Policy	2,514	2,636	3,684	3,883	4,484	601	15.5%
Culture	2,611	2,761	2,975	2,762	2,788	26	0.9%
Mountain View Cemetery	1,471	1,473	1,663	1,721	1,758	36	2.1%
Shared support services	6,248	6,964	4,276	4,202	4,413	211	5.0%
Transfers to / (from) reserves & other funds	(283)	(416)	(432)	281	(437)	(718)	-255.7%
Total Community Services	32,329	33,029	35,597	34,564	36,008	1,444	4.2%
Grants							
Cultural	11,060	11,282	11,507	12,074	12,196	121	1.0%
Social Policy	5,875	5,992	5,952	6,716	6,784	68	1.0%
Childcare	1,424	1,453	1,508	1,512	1,962	450	29.8%
Other grants	442	751	294	299	305	6	2.0%
Total Grants	18,802	19,478	19,260	20,601	21,248	646	3.1%
Total Expenditures & Transfers	\$ 58,526	\$ 61,126	\$ 65,577	\$ 67,468	\$ 71,524	\$ 4,057	6.0%
Net Operating Budget	\$ (39,461)	\$ (40,825)	\$ (42,278)	\$ (43,275)	\$ (44,437)	\$ (1,162)	2.7%
Capital Budget (\$ million)	\$ 43.6	\$ 13.5	\$ 12.6	\$ 33.2	\$ 52.7		

Note: Totals may not add due to rounding



Community Services, Civic Theatres and Grants make up
5% of the
2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

- Higher rental, food and beverage, and ticket surcharge revenues at Vancouver Civic Theatres as a result of additional events held and higher overall attendance.
- Increased rental collections for non-market housing lodges, including modular residences.
- Increased subsidies from BC Housing for Homelessness Services outreach programs.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- Increased staffing and food and beverage costs at Vancouver Civic Theatres to support the additional events being held and to meet Occupational Health and Safety requirements.
- Collective agreement wage increases and benefit increases.
- Increased costs for additional non-market housing lodges and modular housing as well as higher usage of the Homelessness Services outreach program.

Notable capital projects

The following table summarizes some of the noteworthy projects involving ACCS in 2019. A complete list of all 2019 capital projects is included in the Council Report appendixes.

Project Name (\$ millions)	Total Project Budget ³	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
Roddan Lodge and Evelyn Saller Centre Redevelopment ¹	55.4	4.8	10.0	39.5
Social Housing at Firehall No. 5 ²	11.4	3.4	2.8	-
Childcare at Gastown Parkades (age 0-4) ¹	12.3	1.5	8.0	2.6
Public Art New and Maintenance	5.7	1.0	3.5	0.2

¹ Included in REFM departmental budget.

² Included in REFM budget; project is part of Fire Hall No. 5 redevelopment

³ Expenditure may not sum to total project budget due to rounding or prior years expenditure.

- **Roddan Lodge and Evelyne Saller Centre redevelopment** — This project replaces the existing six-storey building (comprising 156 Single Room Accommodation units) with a new 11-storey building containing 213 social housing units, and consisting of 156 subsidized studio units and 57 “low end of market” units. The ground floor will be the new home of the Evelyne Saller Centre, which serves the local community with a low-cost cafeteria, showers and laundry facilities as well as social, recreational and life-skills programs. The overall gross size is approximately 118,000 square feet. Construction will begin mid-2018 and the completion target is mid-2020.
- **Firehall No. 5** (only social housing) — The new facility is composed of a two-storey firehall, in a non-combustible building with a concrete structure built to post-disaster standards, and four storeys of social housing in wood frame. This firehall is in the later phase of construction, with completion and occupancy scheduled for spring 2019.
- **Childcare at Gastown parkades (age 0 to 4)** — Two new facilities have been proposed at the rooftop levels for two City-owned parkades in Gastown, one at 150 Water Street and the other at 151 Cordova Street. The project will add a total of 74 childcare spaces, built in accordance with Passive House certification. The parkades are required to remain in operation for the full duration of construction, anticipated to start in late 2018. Completion is targeted for spring 2020.
- **Public art, new and maintenance** — The Public Art Program incorporates contemporary art in public spaces through two program components: (1) planning, programming, commissioning and maintaining artworks on public property through capital allocations, and (2) administering public art requirements received through rezoning approvals. The public art capital spending will include artist-initiated projects, Indigenous murals, Arbutus Greenway public art installations, signature projects and routine public art maintenance.

Employee trend table

Arts, Culture & Community Services	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	192.5	210.2	210.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	300.3	315.7	315.7

*excluding overtime

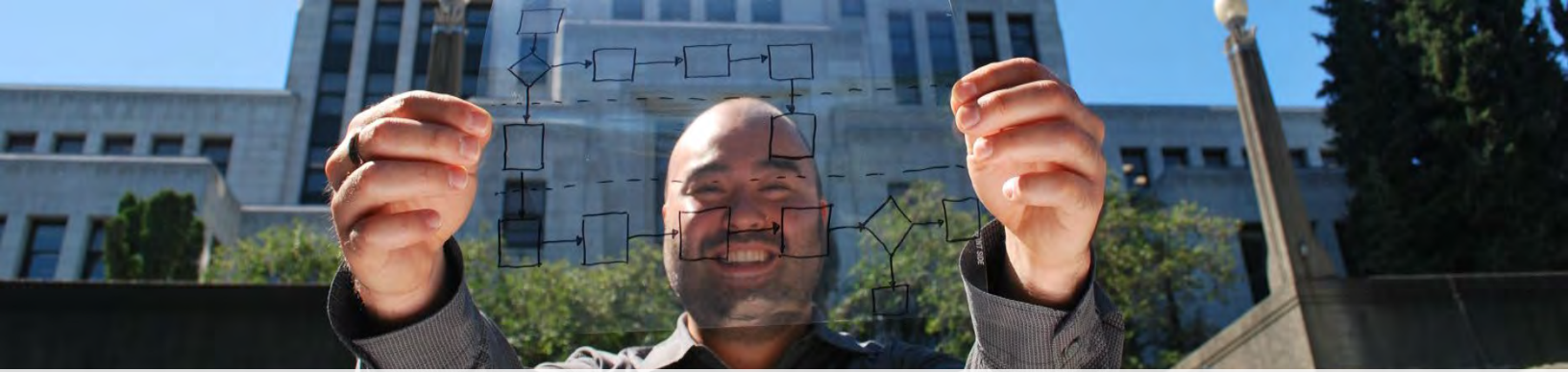
Note: In 2019, data is presented in Full-time equivalents for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- Following staffing increases in 2018, no staffing level changes are expected in 2019.

Explanation of changes 2019 vs. 2018 – all staff

- Following staffing increases in 2018, no staffing level changes are expected in 2019.



CORPORATE SUPPORT SERVICES

Overview

The role of Corporate Support Services is to assist in carrying out City Council and the Board's key objectives and business operations, and enabling an open, inclusive and participatory municipal government. Corporate Support Services includes the internal services that support and facilitate the delivery of services to the public as well as select direct services to citizens.

Key services delivered

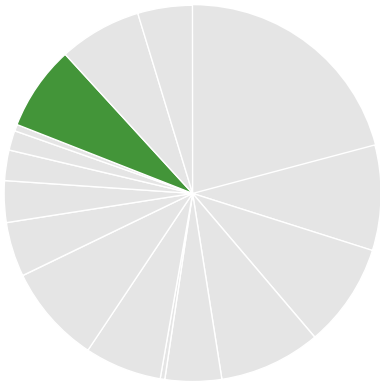
- **City Clerk's Department** — Providing administrative and information services to Council and its committees, boards, City departments and citizens.
- **City Manager's Office** — Serving Council and overseeing the overall conduct of the City administration in pursuing the City's purpose.
- **Finance, Risk and Supply Chain Management** — Managing corporate supply chain, accounting and treasury functions as well as advisory services in risk management, financial planning and financial analysis.
- **Human Resources** — Providing support to the organization across all business units in areas such as recruitment, talent development and compensation for City staff.
- **Technology Services** — Providing a complete range of technology-oriented services across the entire organization.
- **Legal Services** — Providing professional legal services to ensure the City functions within its lawful parameters.
- **Real Estate and Facilities Management** — Providing a complete range of real estate and facilities management services and lifecycle management functions.

2019 Budget

Five-year budget trend and year-over-year budget changes 2019 vs. 2018

Major Category (\$000)	2015 Approved Budget	2016 Approved Budget	2017 Approved Budget	2018 Restated Budget	2019 Proposed Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	17	21	26	26	21	(5)	-20.2%
Total program fees	17	21	26	26	21	(5)	-20.2%
Parking revenue							
Other parking revenue	325	325	325	332	639	308	92.8%
Total Parking revenue	325	325	325	332	639	308	92.8%
Cost recoveries, grants and donations							
Other department recoveries	803	803	803	668	848	180	27.0%
Total Cost recoveries, grants and donations	803	803	803	668	848	180	-
Rental, lease and other							
Other department revenue	456	453	454	454	1,011	557	122.6%
Total Rental, lease and other	456	453	454	454	1,011	557	122.6%
Total Revenues	\$ 1,601	\$ 1,602	\$ 1,608	\$ 1,480	\$ 2,519	\$ 1,040	70.3%
Expenditures & Transfers							
Real Estate & Facilities Management							
Real Estate & Facility planning & development	2,524	7,532	4,519	5,241	5,075	(167)	-3.2%
Facility operations	40,088	37,408	38,694	43,576	49,843	6,267	14.4%
Shared support services	(18,743)	(26,817)	(23,594)	(24,645)	(27,354)	(2,709)	11.0%
Transfers to / (from) reserves & other funds	4,107	4,121	3,869	4,145	3,556	(589)	-14.2%
Subtotal Real Estate & Facilities Management	27,976	22,243	23,488	28,318	31,120	2,802	9.9%
Finance, Risk & Supply Chain Management							
Training & Administration	338	697	920	1,019	1,071	52	5.1%
Finance, Risk & Supply Chain Management	19,567	22,494	24,556	28,945	29,593	648	2.2%
Shared support services	(5,439)	(8,244)	(8,858)	(9,460)	(9,473)	(13)	0.1%
Transfers to / (from) reserves & other funds	6	6	6	(2,842)	(2,805)	38	-1.3%
Subtotal Finance, Risk & Supply Chain Management	14,472	14,952	16,624	17,661	18,386	725	4.1%
Technology Services							
Information Technology	27,316	28,572	31,011	31,767	36,354	4,587	14.4%
3-1-1 Contact Centre	5,335	5,368	5,658	6,974	7,097	123	1.8%
Digital Services	1,099	1,100	1,145	2,316	2,589	273	11.8%
Shared support services	(8,509)	(8,509)	(8,939)	(10,016)	(12,068)	(2,052)	20.5%
Transfers to / (from) reserves & other funds	869	869	(147)	(199)	(199)	-	0.0%
Subtotal Technology Services	26,110	27,401	28,729	30,842	33,773	2,931	9.5%
Other support services							
Human Resources	9,699	10,064	10,838	11,265	12,113	849	7.5%
City Manager's Office	3,227	3,344	3,531	3,350	3,590	241	7.2%
Legal Services	5,046	5,084	5,059	6,210	6,560	349	5.6%
City Clerk	3,777	3,782	4,229	4,403	4,524	121	2.7%
Civic Engagement and Communications	1,916	1,792	2,312	2,549	2,717	167	6.6%
Sport Hosting	204	208	212	860	943	83	9.6%
Shared support services	(3,523)	(3,476)	(3,465)	(3,740)	(3,834)	(94)	2.5%
Transfers to / (from) reserves & other funds	1	1	1	1	1	-	0.0%
Subtotal Other support services	20,348	20,800	22,717	24,898	26,613	1,715	6.9%
Total Expenditures & Transfers	\$ 88,906	\$ 85,396	\$ 91,557	\$ 101,719	\$ 109,892	\$ 8,173	8.0%
Net Operating Budget	\$ (87,305)	\$ (83,794)	\$ (89,949)	\$ (100,240)	\$ (107,372)	\$ (7,133)	7.1%
Capital Budget (\$ million)	\$ 72.3	\$ 141.6	\$ 113.2	\$ 114.1	\$ 131.9		

Note: Totals may not add due to rounding



Corporate Support makes up 7%
of the 2019 Operating Budget

Explanation of changes 2019 vs. 2018 – revenues

- The Corporate Support Services group manages revenue from various streams, including:
 - Parking revenues from the Museum of Vancouver, the H.R. MacMillan Space Centre (the Planetarium), and the Mount Pleasant Community Centre.
 - Surplus asset sales.
 - Insurance proceeds related to sick-pay costs.
 - The Vancouver Police Department's Tactical Training Centre.
- Corporate Support revenues for 2019 are budgeted to increase for cost recoveries, rentals and parking fee revenue, related to additional properties.

Explanation of changes 2019 vs. 2018 – expenditures and transfers

- Changes in the department's 2019 operating budgets are due largely to collective agreement wage increases, the new employer health tax and rising benefit costs as well as fixed cost increases for insurance, natural gas, software maintenance, network security, and rent and lease expenses. As City services grow, the requirement for additional support services, resources, workspace, technology and overhead can also grow. There are some additional investments in the 2019 Corporate Support budget to reflect this growth. As some Corporate Support costs are allocated to departments (for insurance, rent and leases, security, facilities maintenance and natural gas) and to the Capital Budget (for legal, supply chain and warehousing support), these cost increases are partially offset by those allocations.

- To provide continued support for key Council priorities, departments within Corporate Support have received investments in the following areas:

Real Estate and Facilities Management

- Funding provided to oversee and perform all electrical work in City buildings and to conduct audits of electrical system safety and building system safety (non-electrical). This will ensure the City's aging infrastructure is maintained and continues to perform well, meets safety and compliance standards, and meets the expanding needs of citizens and businesses.
- Funding for new leased space for additional City staffing.
- Providing the Corporate Security group with adequate funding for front-line security staff, living wage impacts of security services contracts, training, and staffing for threat management for all City facilities.
- Funding for the operating impact of new facilities projects that have been completed and now need to be operated and maintained on an ongoing basis.

Finance, Risk and Supply Chain Management

- Supply chain management resources have been added to provide City-wide support and to facilitate the delivery of capital projects in the 2019-2022 Capital Plan.

Technology Services

- Adding resources in 2019 for corporate-wide support and facilitation of capital projects delivery in the 2019-2022 Capital Plan.
- Providing \$1.2 million in funding for the operating impact of new projects that have been completed and now need to be operated and maintained on an ongoing basis.

Other support services

- Adding resources to the Human Resources recruitment team to support the hiring requirements that are linked primarily to capital projects in the new 2019-2022 Capital Plan.
- Funding for Legal Services to provide greater support for affordable housing work and the City's development and permitting process.
- Funding for an Indigenous relations communications coordinator to strengthen the City of Reconciliation framework and further build on the relationships with the Musqueam, Squamish and Tsleil-Waututh First Nations and the urban Indigenous community in support of the long-term vision of an inclusive city.

Starting in 2014, the City changed its method of allocating shared support services costs. With the continued evolution toward shared services, staff and budgets in previously decentralized work groups have moved to organization-wide groups to provide consolidated support services to such areas as technology services, supply chain management, finance, facilities operations and planning, corporate security, warehousing and human resources. This continued evolution is reflected in the allocated costs for finance, human resources, technology services, and building operations costs, including leases and rents, security, hydro and gas.

Notable capital projects

The following table summarizes some of the noteworthy projects involving Corporate Support departments in 2019. A complete list of all capital projects for 2019 is included in the Council Report appendixes.

Project Name (\$ millions)	Total Project Budget ²	Forecast 2018 Expenditure	2019 Annual Expenditure Budget	Future Years
Technology Services				
Business Discretionary Projects	5.0	0.0	5.0	-
Data Centre Migration	1.9	0.1	1.8	-
MS Upgrades	1.0	0.3	0.8	-
Real Estate and Facilities Management				
Roddan Lodge and Evelyne Saller Centre Redevelopment ¹	55.4	4.8	10.0	39.5
Childcare at Gastown Parkades (age 0-4) ¹	12.3	1.5	8.0	2.6
Replacement of Firehall No. 5 (includes social housing) ¹	22.3	8.1	5.1	0.0
Firehall No. 17 Renewal ¹	24.7	4.0	4.5	14.8
Marpole Oakridge Community Centre - Redevelopment ¹	2.2	0.2	1.0	1.0
Britannia Centre - Phase 1 Planning & Design	20.0	0.3	1.1	18.1
Archives Library-Renewal & Expansion	2.0	-	2.0	-

¹Also included in other Service Group Sections.

² Expenditure may not sum to total project budget due to rounding or prior years expenditure.

Technology Services

- **Business discretionary projects** — Funding to resource and procure solutions for various business initiatives. Project initiatives will be established through engagement with business stakeholders via the Technology Services intake process.
- **Data centre migration** — Relocating and enhancing key computer, data storage, network and cybersecurity capacity currently located in City data centres to more resilient, flexible and secure locations outside the Lower Mainland's seismic zone while exploring optimal models for co-location and cloud infrastructure.
- **Microsoft (MS) upgrades** — Upgrading various older versions of MS operating systems and applications across the City to standardize and streamline infrastructure and software management.

Real Estate and Facilities Management

- **Roddan Lodge and Evelyn Saller Centre redevelopment** — Replacing the existing six-storey building (with 156 Single Room Accommodation units) with a new 11-storey building containing 213 social housing units comprising 156 subsidized studio units and 57 low end of market units. The ground floor will be the new home of the Evelyn Saller Centre, which serves the local community with a low-cost cafeteria, showers and laundry facilities, plus social, recreational and life skills programs. The overall gross size is approximately 118,000 square feet. Hazardous materials abatement and demolition began in early 2018 with construction now in progress and completion scheduled for late 2020.
- **Childcare at Gastown parkades (age 0 to 4)** — Two new facilities are proposed on the rooftop levels of two City-owned parkades in Gastown at 150 Water Street and at 151 Cordova Street. The project will add a total of 74 childcare spaces and include Passive House certification. The parkades are required to remain in continuous operation during construction of the additions. The start of construction is anticipated in late 2018 with completion in 2019. Full project completion will be in spring 2020.
- **Firehall No. 17** — Located at 7070 Knight Street, this firehall will be replaced with a new building that will be used as a training hall with four apparatus bays, a full-sized hose/training tower and a training yard. The new Firehall No. 17 is designed to be LEED Gold and Passive House certified and is a pilot for the new Canada Green Building Council Zero Carbon Building Standard. The temporary firehall is currently under construction, and it is anticipated that construction of the new firehall will start in late 2018.
- **Firehall No. 5** — The new facility comprises a two-storey firehall in a non-combustible building with a concrete structure built to post-disaster standards and four storeys of social housing in wood frame. This firehall is in the later phase of construction, with completion and occupancy scheduled for spring 2019.
- **Marpole-Oakridge Community Centre redevelopment** — Master planning for the renewal and expansion of the community centre at Oak Park. The current community centre is approximately 29,000 square feet and will be expanded to approximately 40,000 square feet. As part of this project, the 45 spaces of daycare and preschool currently on-site will be expanded to 69 spaces.
- **Britannia Community Services Centre – Phase 1 planning and design** — Master planning and consultation for the first phase of renewal of this community complex in Grandview-Woodland.
- **Archives Library renewal and expansion** — Renewal and relocation of the existing facility from its current location to Level 7 of the Central Library downtown. The new facility will be approximately 28,000 square feet.

Employee trend table

Corporate Support	2017 Actuals	2018 Forecast	2019 Forecast
Regular (including Part-Time) Full-Time Equivalents*	993.1	1,031.8	1,058.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,189.3	1,241.5	1,264.5

*excluding overtime

Note: In 2017, the Office of Emergency Management Division which previously reported under the City Manager's office (Corporate Support), was transferred to form the new Fire and Rescue Services and Office of Emergency Management Department.

In 2018, the Driver Services Division previously reported under VFRS & OEM (Fire and Rescue Services & Office of Emergency Management) has been transferred to be included in the Financial Risk & Supply Chain department (Corporate Support)

In 2019, data is presented in Full-time equivalents data for 3 years: Previous year, Current year and Budget year.

Explanation of changes 2019 vs. 2018 – regular full-time staff

- In 2019, resources will be added to Technology Services, Supply Chain Management and Human Resources for corporate-wide support and to enable the timely delivery of capital projects in the 2019-2022 Capital Plan.

Explanation of changes 2019 vs. 2018 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



CITY MANAGER'S OFFICE

Overview

The City Manager's Office (CMO) is responsible for reviewing and contributing to departmental programs, budgets and policy initiatives that help to shape growth and change in Vancouver. The CMO provides strategic advice to City Council and ensures directives are carried out effectively and efficiently. Working with all departments, the CMO helps to motivate and monitor performance to ensure administrative standards are met, priorities are pursued and that the City is consistently delivering service excellence.

The CMO provides direct oversight of strategic programs, including City of Reconciliation, Sport Hosting Vancouver and Intergovernmental Relations, as well as a number of support departments, including City Clerk's Department, Civic Engagement and Communications, Internal Audit, and Business Planning and Project Support (BPPS).

Key services delivered

- **Internal Audit** — Reinforcing accountability within the City as the independent surveyor that verifies City activities and provides recommendations to increase effectiveness and efficiency. Internal Audit reports semi-annually to the Audit Committee. Audit reports are posted on the City's website to provide transparency on delivery of the approved audit plan and to highlight management's commitment to implementing audit recommendations.
- **Business Planning and Project Support** — Serving as an internal consulting office for the City, BPPS provides a full spectrum of strategic business advisory and project support services within the organization. BPPS supports the City's senior executive by designing, leading and advising on the execution of a wide range of projects arising from Council priorities and management direction.
- **Civic Engagement and Communications** — The department formerly known as Corporate Communications was renamed to better reflect the team's evolving work, particularly the increasing importance of civic engagement. The City continues to explore new and improved ways to help the public better understand the City's policies, priorities and programs plans, while also increasing options for the public and other key stakeholders to provide input and influence the direction and operations of the City.

- **Intergovernmental Relations and Strategic Partnerships** — Developing and implementing strategies to foster relationships and to influence other levels of government and external stakeholders in advancing the City of Vancouver's interests and in achieving the City's long-term strategic goals.
- **Sport Hosting Vancouver** — Uniting all interests of sport hosting in Vancouver through private and public partnerships focused on the development of the visitor economy. Providing a responsive and streamlined approach to strategically grow and attract sport events that expand Vancouver's visitor economy and brand, and that add to the social and cultural fabric of the community.

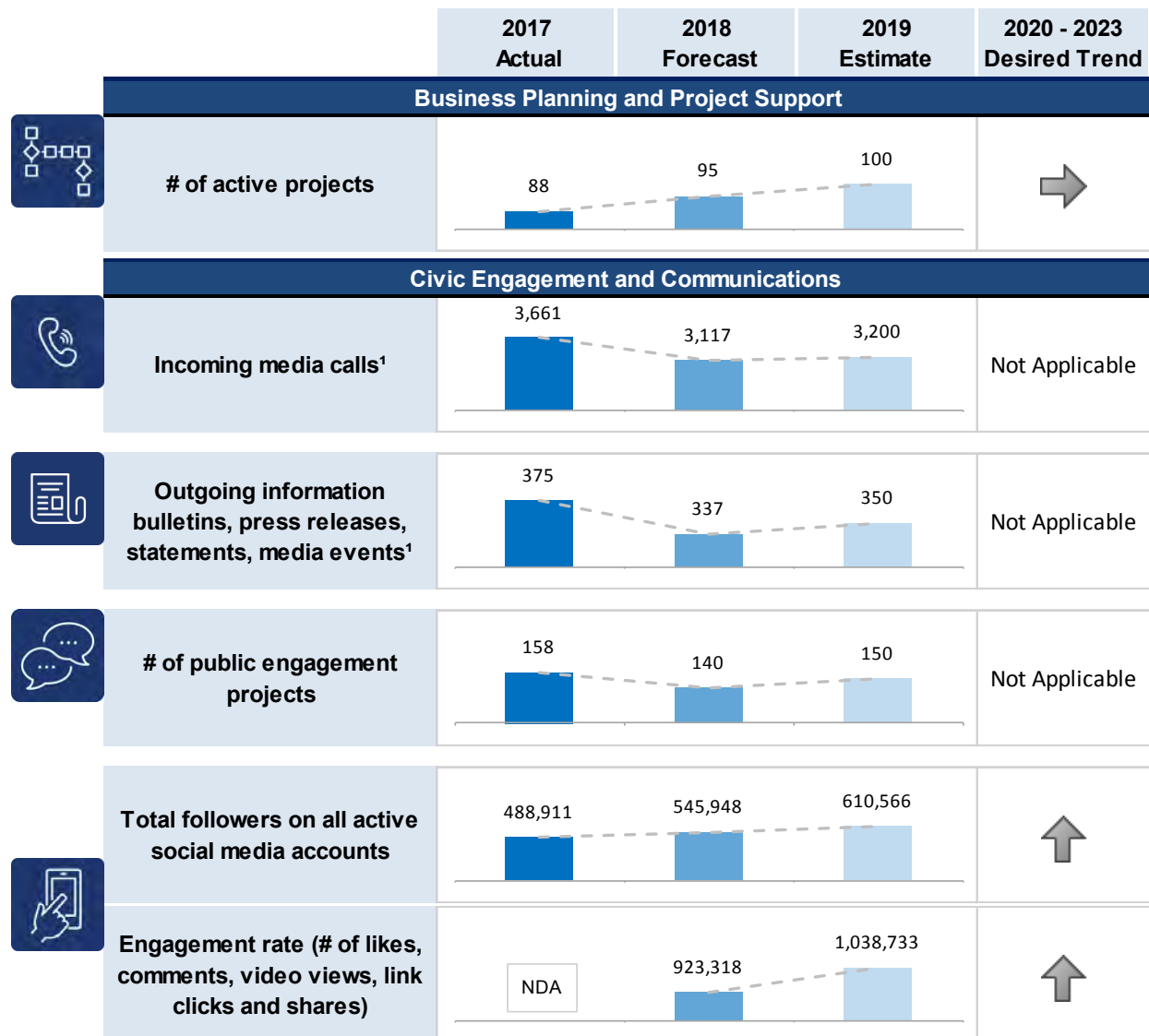
Contribution to City's mission



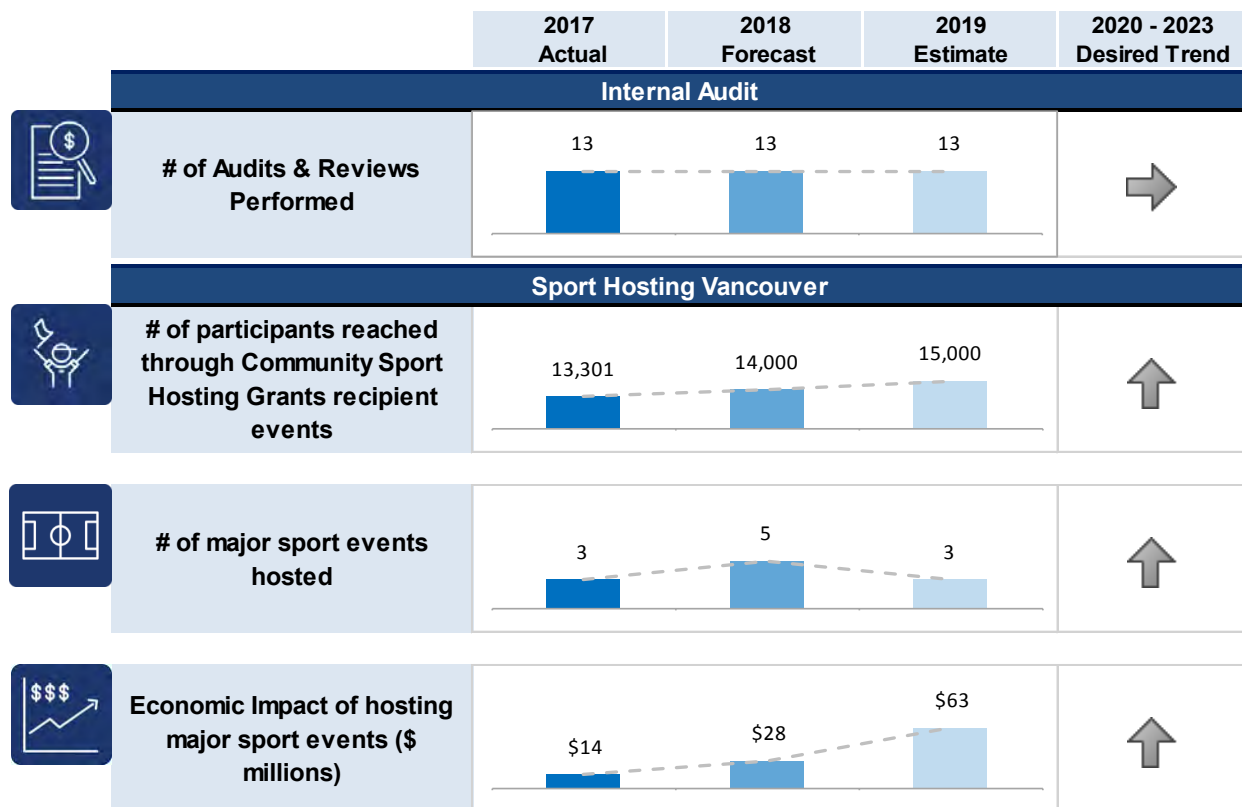
The CMO provides leadership, direction and accountability on the development and delivery of quality, responsible and cost-effective policies, programs and services. The CMO advises and serves Council while delivering administrative excellence to achieve City goals.

Service overview

Service metrics highlights – how we measure ourselves



¹ From 2018 onwards, metrics for incoming media calls, and outgoing information bulletins, press releases, statements and media events do not include Park Board due to a change in process.



Progress highlights

Metrics continue to progress as expected. The CMO will continue to monitor performance metrics closely.

Top accomplishments in 2018

Internal Audit

Internal Audit continued to play an important role in ensuring Council priorities and regulatory obligations were delivered, the City's core service responsibilities were met and services were continually improved. These goals were achieved through the delivery of independent and objective assurance, and advisory and investigative work.

- Completed the 2018 risk-based audit plan of 13 audits and conducted semi-annual follow-ups of existing audit recommendations in January and July.
- Delivered 81 valued recommendations from audits and followed up on 130 outstanding action plans to support positive change. In addition, coordination across departments through advisory and investigative services offered proactive recommendations and insights.
- Hosted the seventh annual regional audit workshop, which was attended by 13 different municipal organizations, to share audit best practices; Internal Audit was recognized as a leading audit organization in the region.

- Applied continuous monitoring techniques in purchase card transactions for compliance with City policies.
- Leveraged emerging technology, such as data analytics, to aid in audit fieldwork and identification of trends.

Business Planning and Project Support

During 2018, the BPPS office led or supported more than 90 active projects; over half are current-year Corporate Plan priority initiatives. Some highlights include:

- **Amazon HQ2 proposal** — Led a fast-paced, high-profile, cross-jurisdictional project to develop a submission to Amazon's second international headquarters competition.
- **Applicant Supported and Assisted Process (ASAP)** — Worked with an internal cross-departmental team and led the creation of ASAP, an accelerated development and permit process for low-density housing.
- **Corporate Plan** — Worked closely with the senior executive and led the development of ongoing progress tracking for the City's 2018 Corporate Plan, which articulated the top 57 corporate priority initiatives for the year.
- **Vancouver Fire and Rescue Services Strategic Plan** — Supported the development of a Vancouver Fire and Rescue Services comprehensive needs assessment study and strategic plan.
- **Southeast False Creek Neighbourhood Energy Utility expansion** — Led the business case evaluation of options for expanding the City's Southeast False Creek Neighbourhood Energy Utility.
- **Landfill gas contract** — Led the negotiation of a long-term contract with a third-party business to collect, process and make beneficial use of the methane gas generated from the Vancouver Landfill.
- **Strategic business relationships** — Led the City's business relationships with a number of the City's consolidating entities and external strategic partners, including EasyPark, Hastings Park and the Pacific National Exhibition (PNE), the Vancouver Economic Commission, the Vancouver Fraser Port Authority and the Vancouver School Board.

Civic Engagement and Communications

- Implemented a new media monitoring service to allow greater insight and impression tracking.
- Delivered a full-suite election communications campaign aimed at increasing voter engagement and turnout.

- Provided communications, engagement, media and social media support for major projects such as the Housing Vancouver Strategy, short-term rental legalization, the Empty Homes Tax, cannabis legalization, temporary modular housing, and Northeast False Creek and engineering priority projects.
- Implemented new engagement tools and platforms to run an online ideation campaign to seek public feedback on the reinvestment of Empty Homes Tax revenues.
- Introduced a multilingual policy to improve engagement and understanding for communities where English is a second language.
- Adopted a new approach to budget engagement, including using the budget and satisfaction survey to shape the 2018 budget and launch a participatory budgeting pilot.

Intergovernmental Relations and Strategic Partnerships

Throughout 2018, the Intergovernmental Relations and Strategic Partnerships team continued to foster relationships and partnerships with the five levels of government (municipal, regional, provincial, federal and First Nations) on shared legislative, regulatory and strategic goals.

- Coordinated and hosted Council-to-Council meetings between Vancouver's Mayor and Council and all three local First Nations to share common goals, visions and challenges.
- Engaged and collaborated with all City departments to advance City of Vancouver positions and priorities with other levels of government.
- Maintained relationships with federal, provincial and regional partners and stakeholders to advance shared values, goals and visions for not only the city but for the entire region. (For example, the City worked closely with UBC, TransLink and the Mayors' Council on Regional Transportation, and the provincial and federal governments to secure support and funding for a Broadway subway extension to Arbutus Street.)

Sport Hosting Vancouver

In 2018, Sport Hosting Vancouver achieved record-setting attendance for all events, including:

- **2018 HSBC World Rugby Sevens Series: Canada Sevens** — Total attendance of more than 77,000, and this event continues to grow annually.
- **2018 BMO Vancouver Marathon** — More than 17,000 finishers (a record number) from 63 countries.
- Hosted the 2018 Canadian Tire National Skating Championships (the total attendance of more than 43,000 was a 15-year record high), the 2018 ISU Grand Prix Final and secured the 2019 IIHF World Junior Championships, building on a year of celebration around the "ice strategy" to maximize the economic impact during the tourism shoulder seasons of Q1 and Q4.
- Expanded partnerships with the addition of the PNE as a new strategic venue partner.
- Distributed more than 3,000 complimentary tickets from event organizers to Vancouver youth.

- Received industry recognition and an award from *SportBusiness International* magazine for Vancouver, which was named the “Best Quality of Life and Economic Impact” city.
- Awarded the UCI Bike City label from the Union Cycliste Internationale (UCI). Vancouver is the first city outside Europe to receive this distinction. The Bike City label recognizes the City's strategies to grow and promote everyday cycling as well as to host major UCI cycling events.

Priority plans for 2019

Internal Audit

- Internal Audit will continue to play an important role in ensuring Council priorities and regulatory obligations are delivered, the City's core service responsibilities are met, and services are continually improved through the delivery of independent and objective assurance, and advisory and investigative work.

Business Planning Project Support

The BPPS office will continue leading and supporting a wide range of projects in 2019, with a focus on Corporate Plan priorities. Projects will include:

- **Corporate sponsorship strategy** — Lead the development of a corporate strategy and associated policies and procedures concerning sponsorship, donations and commercial/commemorative naming rights.
- **False Creek South** — Lead the False Creek South project, providing project management, business advisory and negotiation strategy support through the neighbourhood planning process and the complex multi-stakeholder negotiation process for over 700 leases on City-owned land.
- **Green infrastructure** — Support the design and execution of the City's Green Infrastructure Implementation Plan, intended to evolve the City's approach to sustainable urban rainwater management.
- **Permit process improvements** — Lead a project to transform the City's development and building permit processes, with a focus on customer experience and regulatory compliance.
- **Playland redevelopment** — Lead the development of a conceptual design and feasibility study for the potential redevelopment of Playland at Hastings Park.
- **Zero Waste projects** — Lead the development of feasibility studies/business cases for several potential solid-waste processing projects arising out of the City's Zero Waste Strategy.

Civic Engagement and Communications

- Develop and launch CityLab to provide a dedicated, publicly accessible engagement space.

- Become an engagement leader through the use of innovative platforms and tools that allow for thought sharing.
- Adopt technology and online solutions to manage engagement processes across the City.
- Integrate media monitoring and social media tools to allow for improved analysis and insight into the public's response to City announcements.
- Start introducing a new intranet to improve staff information and engagement.

Intergovernmental Relations and Strategic Partnerships

- Continue to monitor and track all corporate, international, federal, provincial, regional and First Nations intergovernmental relations activities.
- Participate in federal and provincial budgets. Continue to assist in securing federal and provincial funding as well as policy and legislation changes to advance the City of Vancouver's interests.
- Continue to lead the First Nations Intergovernmental Working Group, which provides government-to-government support and advice for priority City policies and projects with the Musqueam, Squamish and Tsleil-Waututh First Nations.
- Seek out partnerships with other governments and community partners to achieve the City of Vancouver's community well-being goals.
- Continue to work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), and regional (Metro Vancouver) levels to advance municipal interests and needs.
- Advance collaboration across the organization to ensure alignment of intergovernmental priorities.

Sport Hosting Vancouver

- Sport Hosting Vancouver is currently developing a 10-year sport event hosting strategy that prioritizes which events the City will proactively bid on, grow and attract to Vancouver. This plan will align objectives with events that:
 - Deliver clear and measurable benefits to the partners by proving a return on investment.
 - Reflect the Vancouver brand and enhance the reputation and profile of Vancouver both nationally and internationally.
 - Strike a balance between attracting one-off major events and annual events.
 - Make effective and efficient use of Vancouver's hosting infrastructure and natural environment.

- Make a significant contribution to legacies that encourage active living and participation.
- Strengthen local sport development, reconciliation and community engagement.
- **2019 IIHF World Junior Championship** — With an estimated economic impact of more than \$50 million and over 15,000 contracted room nights, the World Juniors are anticipated to be a big boost to the visitor economy and international profile of Vancouver. The 2019 World Juniors will take place from December 26, 2018, through January 5, 2019.

Looking ahead, 2020-2023

Internal Audit

- Under the direction of the Audit Committee, Internal Audit will continue to execute an annual plan of financial and performance audits to support the City in achieving further accountability, efficiency and effectiveness of operational processes.

Business Planning and Project Support

BPPS will continue to deliver on its mandate to provide high-quality business, strategic and management advisory services and leadership within the organization, with a focus on adding value for City of Vancouver taxpayers. BPPS will:

- Provide quick access to high-quality project design, options analysis, risk mitigation and project management services for City projects.
- Reduce the need for the City to hire external management consultants; when consultants are engaged, the BPPS will enhance the value of these services to the City.
- Play an important facilitation and alignment role among departmental staff and bring a consistently objective, analytical perspective to complex cross-departmental projects.
- Work to ensure that the City's business relationships with key partners are optimized.

Civic Engagement and Communications

- Civic Engagement and Communications will continue to support City departments through strategic planning and initiatives that inform and engage citizens in public policy discussions and projects that may impact Vancouver's diverse communities. The department will:
 - Assess the effectiveness of communications approaches and tools.
 - Initiate applied reputational research by creating a trust and confidence index.
 - Become an engagement leader through the use of innovative platforms and tools that allow for thought sharing.

- Civic Engagement and Communications will explore new strategies, platforms, channels and tools to enhance communication with all audiences, including City employees. The department will:
 - Integrate media monitoring and social media tools to allow for improved analysis and insight into the public's response to City announcements.
 - Replace the end-of-life legacy platform and software for the internal employee-facing website (intranet).
 - Make more efficient use of City advertising dollars through analysis of reach and channels.
- Civic Engagement and Communications will continue to be the best-practices centre within the City for public engagement protocols as well as strategies and tools to support effective, timely and relevant communication. The department will:
 - Adopt technology and online solutions to manage and coordinate engagement processes and activities across the City.

Intergovernmental Relations and Strategic Partnerships

For 2020-2023, Intergovernmental Relations and Strategic Partnerships will continue to support the City Manager, Corporate Management Team, and Mayor and Council in advancing the City of Vancouver's interests with all levels of government.

Sport Hosting Vancouver

Sport Hosting Vancouver's priority actions for 2020-2023 are to:

- Make a smart investment of the Sport Tourism Development Fund in events with the most potential for economic and social return.
- Implement a 10-year sport hosting strategy that will support the City's efforts in attracting world-class events to Vancouver.
- Engage new partners to strengthen collaboration and execution of the hosting strategy.
- Develop a stronger model for evaluating the economic and social benefits of sport events.
- Support sector capability of event hosting through the development of an "events resource bank."



CITY CLERK'S DEPARTMENT

Overview

The City Clerk's Department delivers administrative support and information services to Council and its committees, boards, departments and citizens. Key functions and responsibilities include records and election management, access to information and protection of privacy in accordance with provincial legislation, leadership in matters of protocol, and the operation of the City of Vancouver Archives.

Key services delivered

- **Access to Information** — Managing the Freedom of Information (FOI) request process. Supervising City corporate records, including business unit oversight of VanDocs and the City's ERDMS (Electronic Records and Document Management System). Ensuring compliance with the privacy provisions of British Columbia's *Freedom of Information and Protection of Privacy Act* (FIPPA).
- **Business and Election Services** — Providing City councillors with executive administrative support. Holding elections and by-elections for City offices, Park Board, Vancouver School Board and plebiscites.
- **City of Vancouver Archives** — Preserving and managing public access to Vancouver's documentary heritage, including the City's records of permanent value and complementary records from the private sector.
- **External Relations and Protocol** — Managing official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world. Producing protocol events, such as City awards, annual events and ceremonies.
- **Legislative operations** — Conducting Council, committee and other official public meetings. Facilitating corporate policy development processes. Managing the City's advisory committees. Supporting the coordination of intergovernmental relations activities.

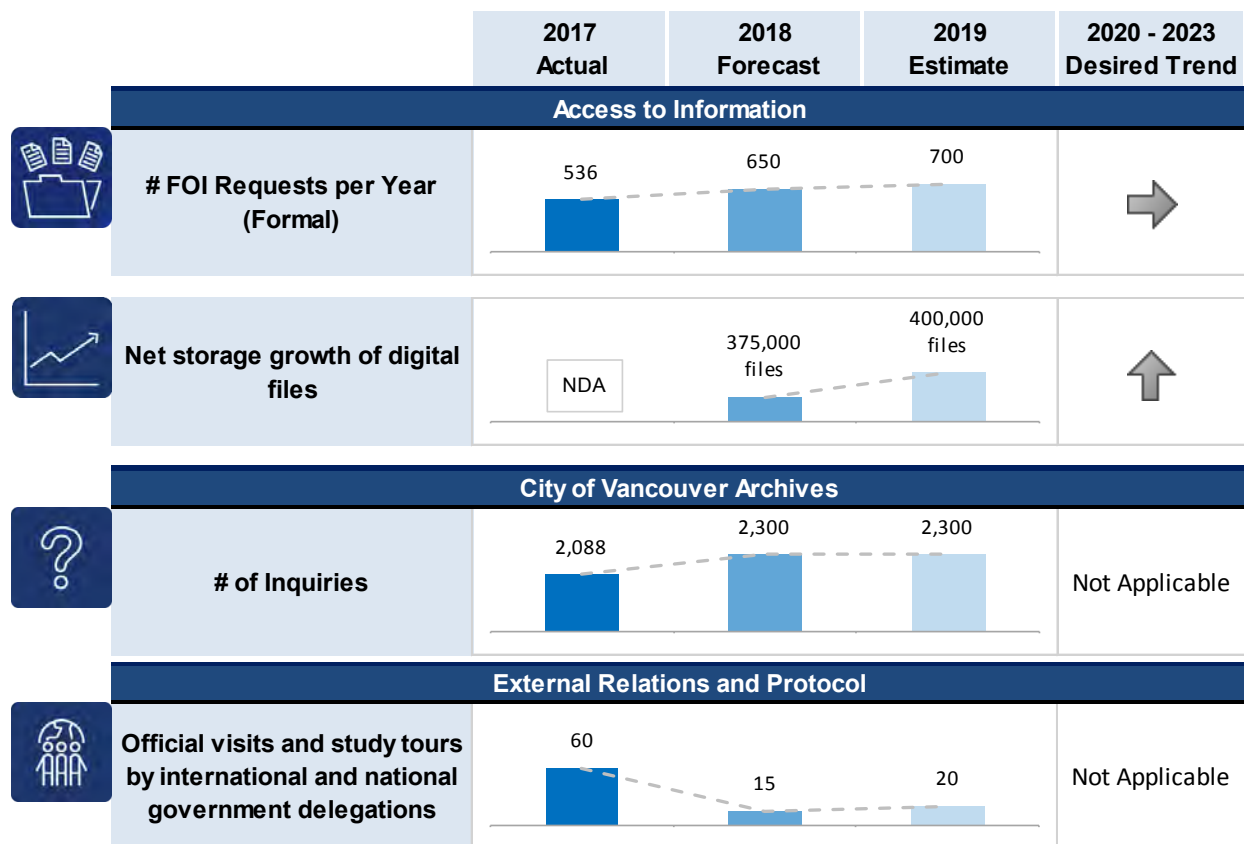
Contribution to City’s mission

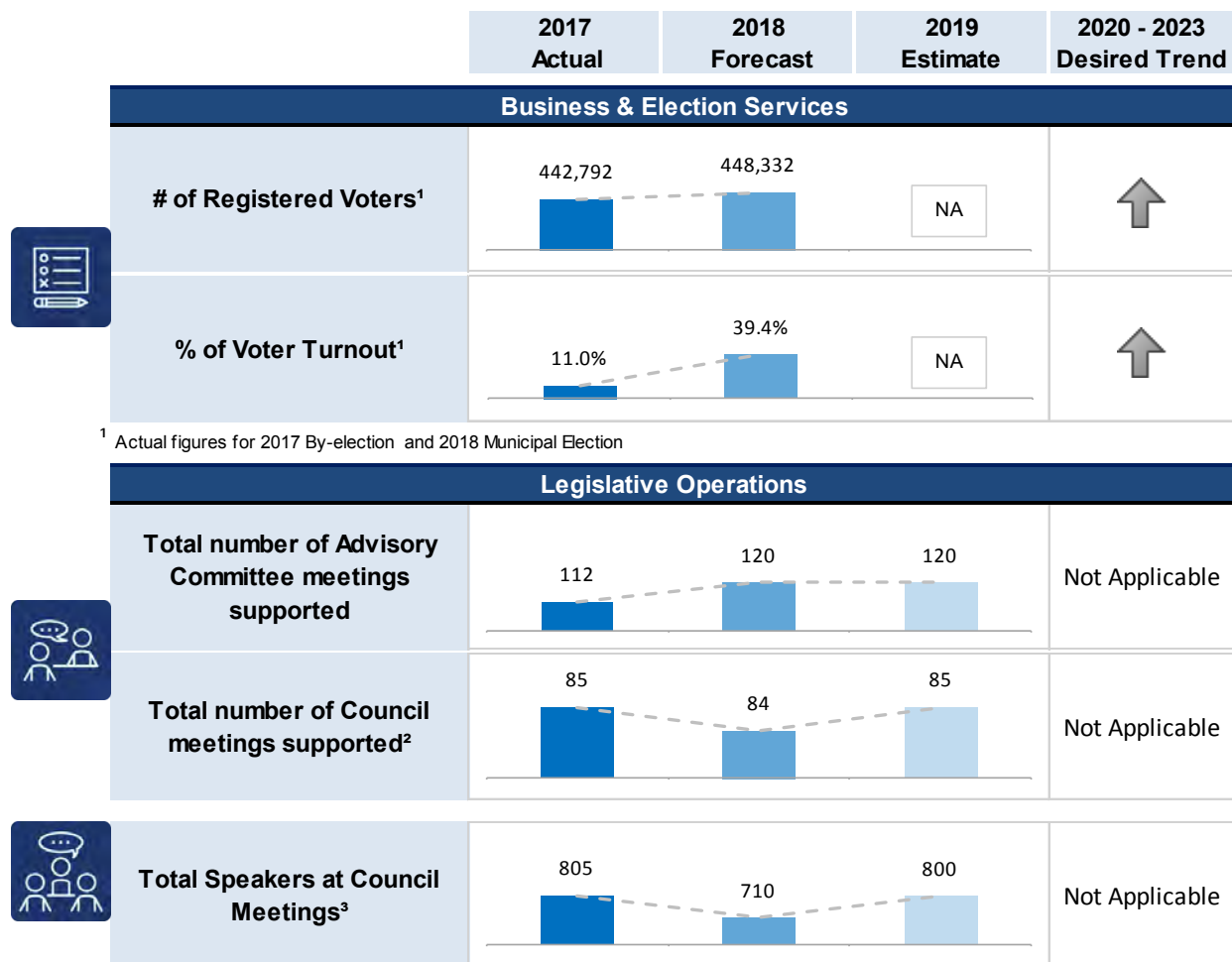


The City Clerk’s Department provides excellent service to the public, Council and staff in elections management, access to information and privacy, legislative operations, City of Vancouver Archives, external relations and protocol, and Council support services. City Clerk’s helps build public trust through transparency and accessibility to municipal government.

Service overview

Service metrics highlights – how we measure ourselves





¹ Actual figures for 2017 By-election and 2018 Municipal Election

² Sum of Council, In-Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.

³ Sum of Standing Committee and Public Hearing

Progress highlights

- **External Relations and Protocol** — Requests for delegations and dignitary visits were lower in 2018 than in past years. Possible reasons include the 2018 municipal election and an enhanced approval process for requests. There might be an increase in 2019 as a result of a new Mayor and Council, and increased national and international interest in the City’s priority areas.

Top accomplishments in 2018

Access to Information

- Continued to expand the proactive release program.
- Began to build and implement a privacy management framework to ensure corporate compliance with the privacy provisions of FIPPA.
- Published the first Access to Information, Privacy and Corporate Records Annual Report.

- Completed VanDocs upgrade and finalized a user survey to identify service and training gaps in the program.
- Expanded VanDocs and corporate records training programs. Ensured City-wide coverage.
- Moved from implementation stage of Records and Information Management policy to maintenance and scheduled reviews of corporate record retention schedules.
- Implemented an offboarding procedure for corporate records for elected officials.

Business and Election Services

- Provided an orientation for newly elected officials and completed transition into office.
- Assisted councillors with correspondence management.
- Produced the first Annual Council Correspondence Report.
- Delivered the 2018 general local election: voters list management, ballot design and printing, advance voting/Election Day management (over 110 voting places), and election results.
- Hired and trained all election office staff (about 20) and voting place workers (about 1,700).
- Increased outreach presence in the community and engaged under-represented community members with low voting participation rates.
- Piloted peer-based outreach to reach under-represented community members to increase voter turnout.
- Implemented randomized ballot name.
- Expanded advance voting locations as well as special voting opportunities to shelters and social service centres.
- Delivered Candidate 101 information sessions.
- Developed accessible voters’ literature.
- Introduced bundling of voter information cards by household.
- Launched Kids Vote program for under-18 kids.

City of Vancouver Archives

- Continued the pre-move tasks required to prepare the Archives’ holdings to be moved out of the Vanier Park facility.
- Acquired the records of the BC Gay and Lesbian Archives, a significant collection of photographs, periodicals, ephemera and audiovisual materials of significance to the LGBTQ2+ community in Vancouver.

External Relations and Protocol

- Refined the process for accepting delegation requests required as a matter of protocol and of strategic value to the organization.
- Increased engagement with the three host First Nations and urban Indigenous people as the City strengthens its role as a City of Reconciliation.
- Produced the Indigenous naming ceremony for ᓄᓂᓴᓂᓴᓂᓴ Xwtl'e7énk Square (formerly the north plaza of the Vancouver Art Gallery) and for ᓄᓂᓴᓂᓴᓂᓴ Xwtl'a7shn (formerly Queen Elizabeth Theatre Plaza).
- Organized and produced the fifth annual Awards of Excellence, including promotion, nomination, selection process and coordination of the awards ceremony.
- Planned, managed and delivered the inauguration ceremony for the incoming City Council in October 2018.
- Planned, managed and delivered a special Remembrance Day Ceremony at Victory Square to mark the 100th anniversary of the end of the First World War.

Legislative operations

- Managed City Council meetings.
- Prepared new Council member orientation package.
- Launched new SharePoint sites for the corporate policy management framework and redesigned public policy webpage.
- Presented revised Procedure Bylaw to City Council.
- Managed recruitment for 26 advisory bodies and operation of 15 advisory bodies.
- Updated public website on Council meeting processes, speaker sign-up and Twitter posts.
- Created a “How to Speak to Council” directional video with Civic Engagement and Communications.
- Completed a review of advisory committees.

Priority plans for 2019**Access to Information**

- Complete a privacy management framework, including policy and procedures for all City staff.
- Continue to review and refine FOI and Privacy procedures and public presence to ensure compliance with legislation and public awareness of FOI and Privacy work.

Business and Election Services

- Ensure newly elected councillors complete orientation briefings.
- Review post-election survey results. Report back to Council on the election delivery. Review successes and lessons learned. Review and publish releasable voting data.

City of Vancouver Archives

- Continue the pre-move tasks required to prepare the Archives’ holdings to be moved out of the Vanier Park facility, and work with Real Estate and Facilities Management on detailed design phase of Central Library Level 7 renovation.

External Relations and Protocol

- Continue delivering quality annual events, awards and ceremonies as mandated by Council, in addition to taking the lead in coordinating dignitary and delegation visits.

Legislative operations

- Procure and implement a new comprehensive Council meeting management system.
- Complete a comprehensive review of departmental operations and functions to improve service to Council, the public and staff.
- Continue to lawfully conduct Council, committee and other official public meetings.

Looking ahead, 2020-2023

For 2020 to 2023, the City Clerk’s Department plans to undertake action in the following areas:

Access to Information**Freedom of Information and Protection of Privacy**

- Develop a robust and readable metric scorecard to allow public reporting of useful and understandable Freedom of Information and Privacy metrics.
- Develop a three-hour Access to Information, Privacy and Corporate Records Management workshop to deliver to the public on a quarterly basis through City Learn.
- Review and redesign the Freedom of Information and Privacy section of the City intranet.
- Develop and build an external knowledge base. Implement a regular review of external webpages. Update and upgrade as necessary or as public feedback recommends.
- Develop and implement a regular review process for legislative, regulatory and City policy compliance, including Canada’s Anti-Spam Legislation (CASL), the European General Data Protection Regulation (GDPR), and BC’s FIPPA.

Corporate Records Management

- Review and further refine the City-wide quality assurance process for appropriate record and information retention when a staff member leaves the organization or changes position within the organization.
- Compose and implement an offboarding corporate records procedure for City staff.
- Design and implement a VanDocs user incentive plan.

Business and Election Services

- Provide executive assistance to councillors.
- Begin election planning for the 2022 general local election.
- Compile photos and facilities’ descriptions for all voting locations.
- Prepare draft election equipment requirements.

City of Vancouver Archives

- Continue the pre-move tasks necessary to prepare the Archives’ holdings to be moved from the Vanier Park facility, and work with Real Estate and Facilities Management to renovate Central Branch Level 7 for Archives’ use.

External Relations and Protocol

- Continue delivering quality annual events, awards and ceremonies as mandated by Council, in addition to taking the lead in coordinating all dignitary and delegation visits.

Legislative operations

- Improve advisory committee webpages on vancouver.ca.
- Explore tools for advisory committee collaboration to replace use of personal email.
- Continue to conduct Council, committee and other official public meetings.



FINANCE, RISK AND SUPPLY CHAIN MANAGEMENT

Overview

The Finance, Risk and Supply Chain Management (FRS) department provides services across the organization. These include corporate functions such as supply chain, accounting and treasury. Additionally, advisory services include financial planning and analysis, risk management and program management, with a focus on enhanced decision-making and continuous improvement.

The role of the FRS department is to ensure a financially resilient City that can deliver its key environmental, social and economic goals by applying functional expertise, providing strategic support, and engaging employees through a culture of empowerment and accountability.

Key services delivered

- **Accounting services** — Processing financial transactions, including accounts payable and receivable (billing and collections) and payroll. Preparing financial statements in accordance with generally accepted accounting principles.
- **Financial Planning and Analysis** — Preparing the City budget and five-year financial plans while analyzing and reporting on financial and service plan performance.
- **Long-term financial strategy** — Developing the City's financial sustainability, asset optimization and business strategies.
- **Treasury** — Managing financial risk for cash, liquidity and debt issuance to provide optimal economic value for capital market activities. Advising on corporate credit ratings. Ensuring compliance with the Payment Card Industry Data Security Standard.
- **Corporate Risk Management** — Managing and reducing the City's risk exposure.
- **Supply Chain Management** — Procuring third-party goods and services. Managing City warehouse operations, material handling and logistics.
- **Strategic Planning and Program Management** — Managing business, technology and process improvement projects.

Contribution to City's mission



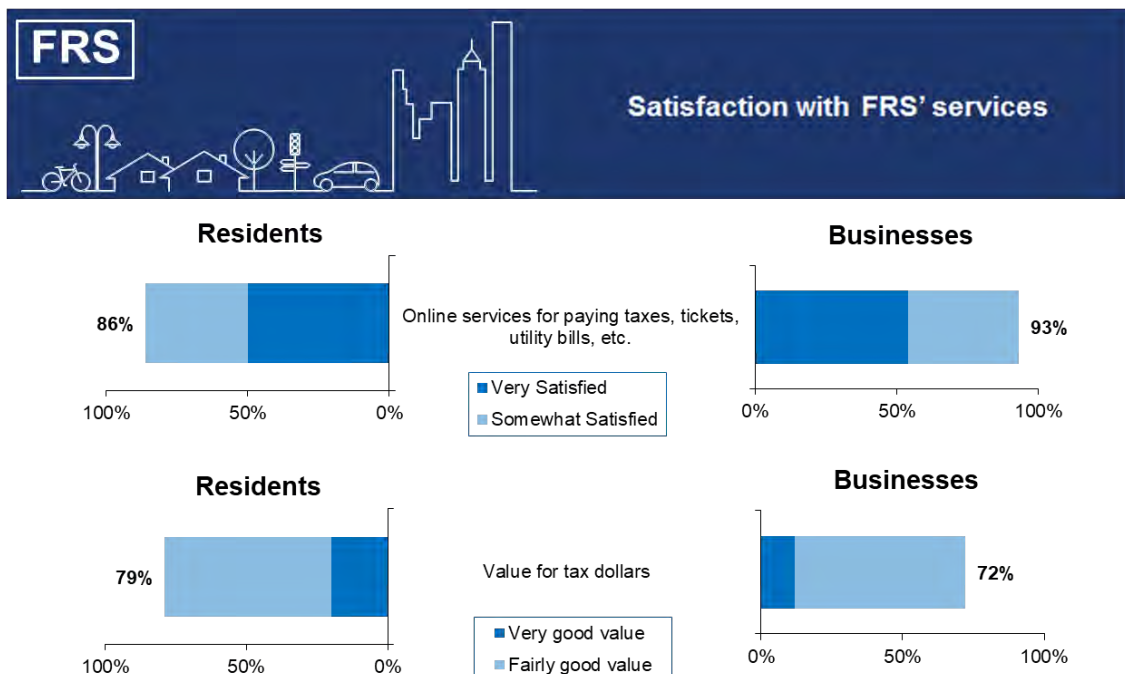
FRS Management ensures sustainability and resilience by managing the City's finances and risk profile, assuring supply, and fostering continuous improvement.

FRS services are provided through strategic leadership, operational excellence and functional expertise, which:

- Instills public confidence
- Enables the City to deliver on its goals and priorities
- Optimizes the City's resources

2018 Civic Service Satisfaction Survey

What we learned¹⁷



¹⁷ T2B = top 2 box (very/somewhat satisfied).

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

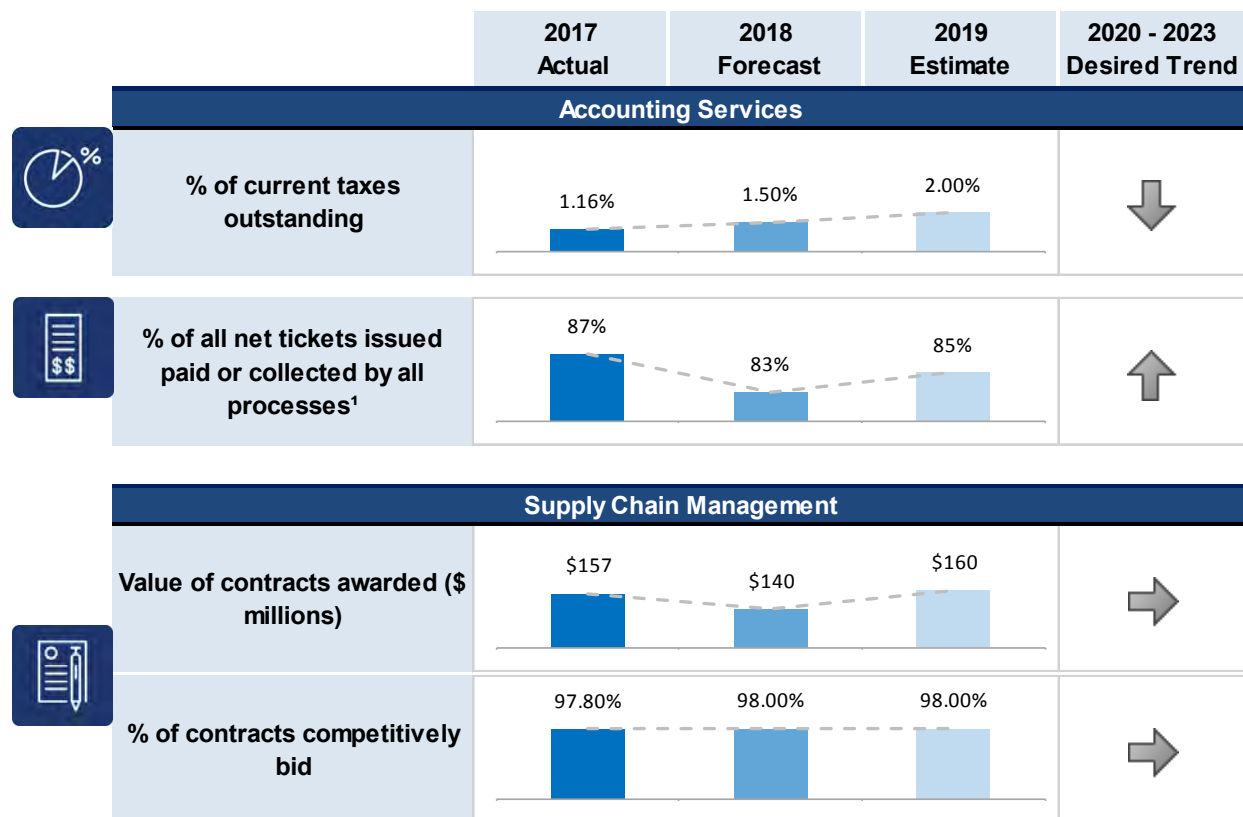
Comments on satisfaction results

The City continues to see more residents and businesses using online services to transact with the City. Enabling a standard set of payment channels and tools, such as self-serve opportunities through digital channels, is a focus area for FRS. Work will continue on implementation of an enterprise receipts and payments strategy to align the City's approach with market trends, such as delivering online transactional services.






FRS is dedicated to ensuring value for money through careful and complete analysis of operational and capital budgets and expenditures. Over the last few years, the department has been focused on developing a culture of data-driven decision-making at the City and has made significant progress in that regard. FRS will continue to drive the necessary analysis and discussions required to ensure the City is receiving value for tax dollars.

Service overview

Service metrics highlights – how we measure ourselves



¹ The tickets refer to Bylaw Notices which are composed of Parking and Vacancy Tax tickets. Parking tickets account for about 98% of tickets issued.

	2017 Actual	2018 Forecast	2019 Estimate	2020 - 2023 Desired Trend
Financial Planning and Analysis				
 Operating expenditure budget (\$ millions)²	\$1,323	\$1,407	\$1,516	➔
Long-term Financial Strategy				
 Property Tax increase³	3.87%	4.27%	4.90%	Not Applicable
 Net debt per capita (\$)	\$911	\$889	\$915	Not Applicable
Treasury				
 City of Vancouver credit rating	Aaa/AAA	Aaa/AAA	Aaa/AAA	➔
 Total investment & cash balance (\$ millions)	\$2,083	\$1,800	\$1,650	Not Applicable
Average rate of return on investments	1.32%	1.70%	1.90%	Not Applicable

² Figures represent Council Approved Budget

³ 2018 and 2019 figures represent the actual tax increase

Progress highlights

- Net debt will increase slightly, which is in line with the approved Capital Plan reflecting increased focus on asset renewal.
- The City continues to maintain its AAA credit ratings, reflecting its strong financial position and financial management processes.
- Return on investments reflects a higher interest rate environment over the last year and forecast into 2019.

Top accomplishments in 2018

Empty Homes Tax

- Completed the first year of the tax billing, audit and review processes (98% of homeowners declared by deadline).
- Conducted a review of the effectiveness and efficiency of the established billing, collection, audit, review and reporting processes for this new tax program.

Continual improvement of a number of processes, including:

- **Real Estate and Facilities Management** — Continued to make improvements to the overall value stream, including facility handovers and operationalizing maintenance in commercial leases.
- **Procure to pay** — Focused on streamlining operational processes and building internal capacity to handle higher volume, strengthening controls, and providing greater strategic support.
- **Revenue to cash** — Streamlined accounting processes while strengthening controls within several City departments.
- **Treasury processes** — Streamlined to free up capacity to deliver enhanced investment services.
- **Permits and licences value stream** — Supported Development, Buildings and Licensing in establishing a standard process for the permitting of single-family homes.
- Realized program benefits of more than \$640,000.
- **Achieved 2018 continuous process improvement designations** — 144 Yellow Belts and 22 Green Belts.

Supported go-live and operationalization of key enterprise systems, including:

- **Emergency Management Information System project** — Oversaw the successful go-live and use of a new software system during this year's Celebration of Lights events.
- **Vancouver Fire and Rescue Services (VFRS) staff scheduling project** — Oversaw the successful go-live of a new scheduling solution for VFRS that will reduce non-value-added time that battalion chiefs spent on scheduling as well as unnecessary overtime shifts.
- **Weigh scales solution project** — Oversaw the successful go-live of new weigh scale management software at the Vancouver Landfill and South Transfer Station.
- **Parking enforcement platform** — Updated the City's mobile parking payment application and implemented a new solution to enforce the City's parking bylaws.

Financial resilience and sustainability

- Developed the City's 2019-2022 Capital Plan and updated the City's 10-year Capital Strategic Outlook.
- Developed the Affordable Housing Delivery and Financial Strategy in collaboration with Planning, Urban Design and Sustainability (PDS).
- Collaborated with PDS and Engineering on Cambie Corridor Phase 3 and the Public Benefits Strategy as well as the financing growth strategy for city-wide utilities work.
- Continued to focus on data-driven decision-making and launched an internal metric repository designed to promote greater transparency and accountability in performance measurement and data integrity.
- Established a Green Bond Framework and successfully issued the City's inaugural green bond.
- Developed cash flow and interest rate forecasting to support liquidity, investment portfolio and budgeting needs.

Governance

- Continued work on establishing risk tracking and mitigation plans for all City departments.
- Completed the FRS business continuity plan handbook and the City Hall emergency response plan.
- Established and embedded financial delegation of authority through the creation and application of new operating budgets and new financial expenditures and controls policies as well as through revision of procurement and capital budget policies.

Transparency

- Developed and launched a new civic service satisfaction survey to help guide service planning and budgeting decisions.
- Initiated the first participatory budgeting pilot.

Priority plans for 2019**Overall FRS**

- **2019-2022 Capital Plan rollout** — Strategically implement the Capital Plan to ensure a phased approach that will manage the City's growth while realizing public benefits outlined in the plan.
- Initiate a review of the SAP payroll system to understand functionality, governance, process and skill set gaps and to establish a road map to mature the SAP environment and address the identified gaps.

- Continue to improve core services through process standardization and improvement, value stream management and technology enablement.
- Evolve the FRS service delivery model, incorporating customer feedback and maturing the department's shared services approach.
- Develop a core services catalogue with associated partnership agreements to establish a clear understanding of roles and responsibilities and to enable easier access to and delivery of services.

Accounting services

- Establish a standard approach to supporting front-end accounting processes within the City's various lines of business.
- Continue to streamline and standardize processes and to improve internal control frameworks.

Financial Planning and Analysis

- **Stabilize processes and core services** — Increase the amount of value-added strategic support, including data-driven decision-making.
- Address the five-year financial plan and its challenges.

Long-term financial strategy

- Develop mid- to long-term strategies to optimize usage of the City's assets, with a focus on establishing an affordable housing endowment fund for Vancouver and on optimizing the Property Endowment Fund and the Capital Fund.
- Establish a senior government partnership and funding strategy to preserve and grow affordable housing in Vancouver and to address critical infrastructure renewal.
- Support PDS in development of a City-Wide Plan.

Treasury

- Update investment policy and strategy for incremental investment returns. Refresh bank account, debt management and cash management policies.
- Leverage Green Bond Framework to grow our Green Bond Program to fund environmentally sustainable initiatives and projects while offering competitive returns to our investors.
- Work to ensure ongoing City-wide compliance with the Payment Card Industry Data Security Standard to support revenue growth and to prepare the City for Level 1 merchant status.

Supply Chain Management

- Improve service delivery and better align resources with evolving core services.
- Enhance contract management and vendor performance, focusing on process improvement and operational excellence.
- Enhance the framework, governance and processes of the City's Sustainable and Ethical Procurement Program.

Enterprise risk management

- Align the City's enterprise risk management and budgeting processes to ensure appropriate allocation of funding to the City's greatest risks.
- Improve the City's compliance framework and structure.
- Evolve the City's business continuity program.

Strategic Planning and Program Management

- Evolve the core service for the project management office to focus on business project selection, project delivery and benefits realization.
- Increase the number of process improvement projects and the realization of savings to deliver better value to the City's customers.
- Establish business process governance teams within business units.

Looking ahead, 2020-2023**Accounting services**

- Increase use of technology to improve productivity and quality of service.
- Implement employee self-service systems.

Financial Planning and Analysis

- Integrate and automate metrics and variance reporting.
- Improve analytics and business information through self-serve data analytics tools.
- **Revenue strategy** — Investigate opportunities to increase revenue streams for the City.

Long-term financial strategy

- Optimize City land and buildings to maximize economic and social return for the City.
- Optimize revenue tools to capture the emerging sharing economy.
- Enhance strategic partnerships with senior levels of government.

Treasury

- Financial risk management related to cash forecast and investment portfolio management through further evolution of treasury technology and practices to shift resources from low-value activities to high-value activities.
- **Bank and credit card acquirer agreement RFP** — Work with business units to develop banking and credit card service requirements.
- **Enterprise receipts and payments strategy** — Create a directional plan to develop and evolve an enterprise receipts and payments strategy to better align with market trends in technology, payment channels and customer interaction.
- **Improvements to investment portfolio returns** — Propose an enhanced strategy under the guidance of the *Vancouver Charter*.

Supply Chain Management

- **Agile procurement** — Use Agile principles to become nimbler and more innovative.
- **Strategic sourcing and category management** — Fully develop and implement a contract management program.
- **Digital procurement strategy** — Perform a needs assessment and a business readiness assessment. Implement applicable digital solutions that enhance procurement activities.
- Advance socially and environmentally friendly procurement.

Enterprise risk management

- Further embed risk management into the business-planning process. Develop a framework to make it an annualized process through workshops and then share across all departments.
- Continue to update the City's risk management program with a focus on governance, risk and compliance.
- Establish risk metrics to be tracked and reported on in dashboard.

Strategic Planning and Program Management

- Support the standardization of project management processes City-wide and build on the Engineering Services and Technology Services project management offices and standards.
- Leverage technology to build on the positive results achieved through the continuous process improvement program by automating the execution, monitoring and control of key business processes throughout the City.
- Foster a culture of continuous improvement and data-driven decision-making across the City.



HUMAN RESOURCES

Overview

The Human Resources (HR) department provides support to the organization, and across all business units, in areas such as compensation and benefits, talent development, recruitment and collective bargaining. HR is committed to supporting a diverse and inclusive workplace environment as well as promoting a culture of safety and compliance. HR continues to look for ways to improve the City's ability to attract and retain employees, focusing on process optimization and technology improvements as well as supporting employee development and performance.

Mission

- Working with leaders as strategic business partners.
- Applying our expertise in human resource management and knowledge of the business of the City.
- Developing and supporting practical, measurable solutions which enable the attraction and retention of effective and engaged employees.

Key services delivered

- **Compensation and Benefits** — Providing employees with fair and equitable compensation through a comprehensive compensation system and benefits program.
- **HR Business Partnerships and Labour Relations** — Supporting and partnering with business units around employee and labour relations issues.
- **Organizational Development** — Proactively working with individuals and teams to enhance their performance through professional development activities including workshops, assessments and action plans.
- **Organizational Health and Safety** — Developing and implementing health and safety plans to support a safe work environment and insuring legislative compliance within the organization.
- **Talent Management** — Creating and implementing talent acquisition, development, retention and engagement programs to attract and retain a qualified workforce, with particular emphasis on equality, diversity and inclusion.

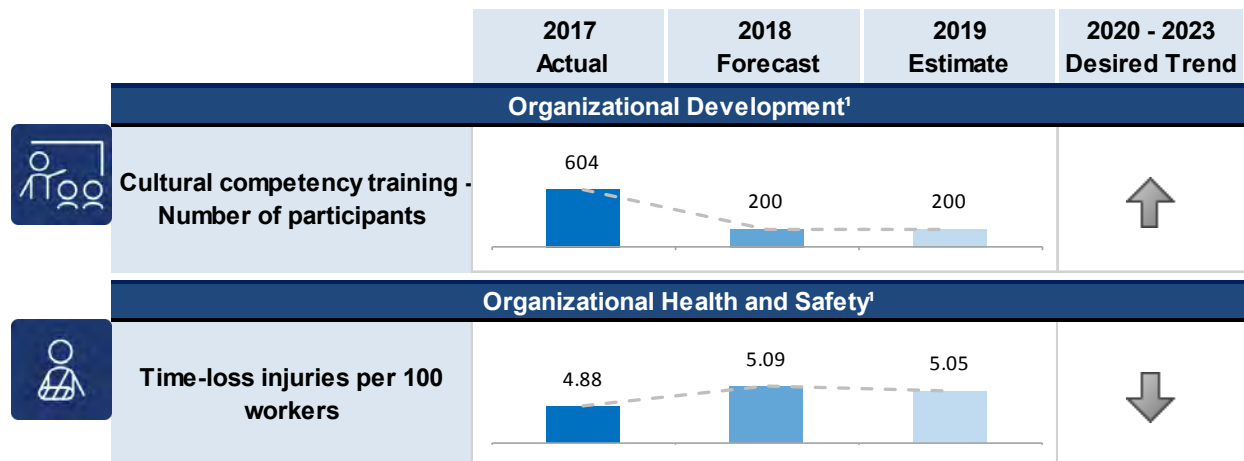
Contribution to City's mission



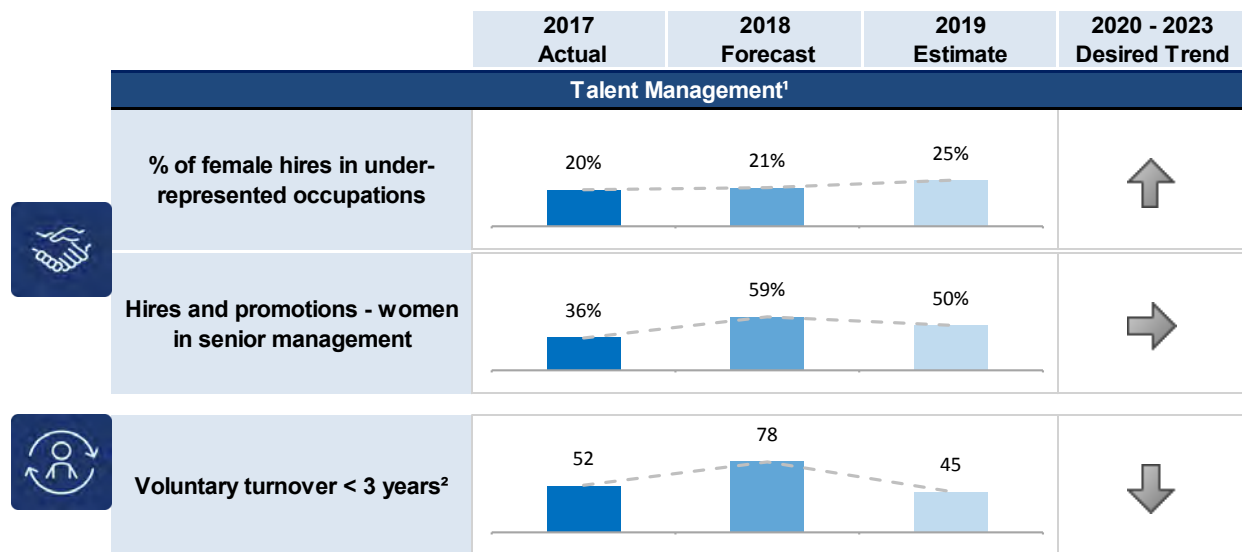
The Human Resources Department helps shape and integrate human resource objectives throughout the organization to enable the City to achieve its service and business goals. The HR Department provides service excellence through three areas of focus: (1) Talent procurement/retention, (2) Employee health and safety, and (3) Prioritizing equity, diversity and inclusion.

Service overview

Service metrics highlights – how we measure ourselves



¹ Excluding Police and Library.


¹ Excluding Police and Library.

² # of staff

Progress highlights

Metrics continue to progress as expected. Human Resources will continue to monitor performance metrics closely.

Top accomplishments in 2018

HR continued to focus its resources on supporting talent and succession planning across the organization. The department supported the ongoing transformation of City services by strengthening the organizational culture with regard to safety, diversity/inclusion and organizational performance.

Talent strategy

- Continued to improve the City's hiring outcomes through centralizing and standardizing recruitment functions.
- Supported the recruitment of 823 positions at an average time to fill of 49 days (results as of September 30, 2018).

Health and safety strategy

- Designed and implemented an integrated safety approach at Evans Yard (Board of Parks and Recreation).
- Reviewed, updated and communicated the City Safety and Security Plan in collaboration with Corporate Security and Risk Management.
- Procured the renewal of the Employee and Family Assistance Program and of medical support services.

HR processes/analytics/technology

- Implemented the City's new health and benefits service provider contract.
- Enhanced the City's approach to workforce planning, as demonstrated by the recruitment process used for the development fee review initiative.

Diversity and inclusion

- Implemented actions from the Women's Equity Strategy (WES).
- Developed and implemented a plan for leadership/representation of WES, including historically excluded occupations.
- Identified a plan for capturing diversity and inclusion information and data.

Priority plans for 2019

- Continue to focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of the diversity in our community.
- Continue to improve the safety culture of the organization and to reduce workplace injuries.
- Work with business partners to provide a work environment and integrated solutions that support the physical and mental well-being of employees.
- Prepare for collective bargaining with Civic Unions.
- Work with operational partners on the Capital Budget Implementation Strategy to incorporate the aspects of sourcing, recruiting, and the coordination and prioritization of talent that are needed to support the delivery of new capital projects.

Looking ahead, 2020-2023

- Explore enhancements to the City's existing systems and new technology solutions to streamline administrative processes and simplify performance monitoring and regulatory compliance in the areas of recruitment, compensation and benefits.
- Continue to focus on talent leadership development, succession planning, health and safety, and diversity and inclusion strategies.
- Successfully bargain collective agreements with all Civic Unions.
- Measure employee engagement.



LEGAL SERVICES

Overview

The Legal Services department provides professional legal services to the City to ensure the City functions within its lawful parameters. The department's work in preserving the City's regulatory and legislative processes, and in supporting a wide scope of corporate initiatives and projects, minimizes corporate risk and enhances the value of City services and available resources. Legal Services keeps the City apprised of changes to both statutory and common law and ensures that City bylaws, policies and procedures reflect the current law. Legal Services is committed to maintaining a constitutional municipal government that is effective and publicly accessible, thereby strengthening public confidence.

Key services delivered

- **Civil litigation** — Advancing and defending the City's legal interests in court and before various tribunals.
- **Regulatory litigation** — Defending challenges to the City's bylaws and regulations. Enforcing bylaws and Council resolutions by way of injunction and prosecution.
- **Corporate** — Providing comprehensive corporate and commercial services and advice on issues relating to sustainability, procurement, technology, finance and capital projects.
- **Development and Real Estate** — Providing comprehensive land law services and advice relating to the City's land rights and interests, including the regulation of land development, drafting of bylaws and securing public benefits.
- **Governance and Authorities** — Providing advice on *Vancouver Charter* issues and proposed amendments to facilitate delivery of Council's mandate and priorities. Drafting and advising on City bylaws, policies, authorities and regulatory programs. Advising on governance of City-related entities.

Contribution to City's mission



As the City's in-house lawyers, Legal Services provides comprehensive legal advice, both preventive and remedial, about City services and operations. The Legal Services department assists in creating a strong legal foundation for Council priorities in areas such as housing affordability, safeguarding the rights of citizens, protection for the environment, and securing of public amenities. Legal Services pursues excellence in the practice of law and the provision of cost-effective legal services, defending and enhancing the City's legal authorities, enabling prudent fiscal stewardship of the City's assets and investments, and supporting the delivery of high-quality service to the public.

Service overview

Top accomplishments in 2018

In 2018, Legal Services provided legal advice and services on a broad range of major City initiatives, including the following:

- **Housing Vancouver Strategy** — Supported Affordable Housing Priority Process Pilot, site identification/agreements to secure temporary modular housing units, Vancouver Affordable Housing Endowment Fund mandate, Tenant Relocation and Protection Policy, implementation of short-term rental regulations, including agreement with Airbnb, SRO and at-risk building enforcement review and proactive enforcement strategy, and terms of reference for Broadway Corridor Expansion Study program.
- **Greenest City 2020 Action Plan initiatives** — Supported public electric vehicle charging network, energy efficiency programs, Zero Emissions Building Plan, Climate Change Adaptation Strategy, sea level rise and diking strategy, Zero Waste 2040 program and Mobi public bike share system expansion.
- **National Energy Board, Trans Mountain Pipeline Expansion project** — Appealed to the BC Court of Appeal, the BCSC dismissal of City petition challenging provincial Environmental Assessment Certificate. Accepted by BC Court of Appeal as intervenor in Provincial Reference regarding amendments to *Environmental Management Act*. The City's position on consultation and on impact on the marine environment was upheld in the decision of the Federal Court of Appeal in *Tsleil-Waututh Nation v. AG Canada*.
- **Major development projects** — Supported projects including Northeast False Creek Project Implementation and Financing Strategy, Cambie Corridor Phase 3 Plan, Pearson Dogwood, new St. Paul's Hospital, East Fraser Lands (River District), Heather Street Lands, Broadway Corridor and False Creek South planning terms of reference.

- **Regulatory review of planning and development processes** — Commenced review of bylaws, policies and land use regulations, streamlined process to reduce response times, reviewed public benefits acquisition strategy and public engagement strategy.
- **Heritage** — Supported the Heritage Density Program redesign and the Heritage Action Plan 10-year strategy.
- **Chinatown Economic Revitalization Strategy** — Supported various initiatives, including application for Chinatown as a UNESCO World Heritage Site.
- **City of Reconciliation initiatives** — Supported Indigenous housing partner projects, and heritage protection for Marpole Midden.
- **National Inquiry into Missing and Murdered Indigenous Women and Girls** — Supported City representation.
- **City-wide continuous process improvement program** — Continued implementation of deliverables for Legal Services' business transformation project.
- **Enterprise risk management** — Supported the Chief Risk Officer on priority initiatives.
- **Procedure Bylaw** — Reviewed current procedures (including public hearings) and drafted amendments to improve clarity of rules and efficiency of processes.
- **Vancouver Park Board/Community Centre Associations** — Negotiated new Joint Operating Agreements with several Community Centre Associations.

Priority plans for 2019

In 2019, in support of Council's priorities and objectives, Legal Services will provide legal advice and services on major initiatives, which will include:

- **Vancouver Affordable Housing Endowment Fund** — Determine Fund strategy and operating model and transitioning properties into Fund portfolio. Draft agreements for procurement, development, leases and partnerships.
- **Housing Vancouver Strategy** — Support continued site acquisition/construction of Temporary Modular Housing projects, Affordable Housing Priority Process Pilot projects, Making Room Housing Program, and measures to afford protection to tenants.
- **Greenest City 2020 Action Plan** — Continue support to Climate Change Adaptation Strategy, sea level rise and diking strategy, Zero Waste 2040 program and implementation of the Rezoning Policy for Sustainable Large Developments, including review of District Energy and Solid Waste Diversion policies.
- **Regulation Redesign Project, and Development and Building permit process review** — Support Social Housing or Rental Tenure (SHORT) pilot, continue review and simplification of zoning and development bylaws and regulations, and complete further amendments to the Sign Bylaw.

- **Corporate Sponsorship and Revenue Strategy** — Prepare updated policies for corporate sponsorship, donations and naming rights, and support comprehensive fee review.
- **Proactive enforcement strategy** — Support SRO, short-term rental, Empty Homes Tax, and post-legalization marijuana dispensaries initiatives.
- **Equity, diversity and inclusion initiatives** — Support Women’s Equity Strategy, Trans* Equality and an Inclusive Vancouver, and Healthy City Strategy.
- **Jericho Lands planning and engagement program** — Support creation of policy statement and community engagement process in consultation with the Musqueam, Squamish and Tsleil-Waututh First Nations and Canada Lands Company.
- **City of Reconciliation initiatives** — Including Locarno Midden Management Plan, Jericho Lands and Heather Lands planning and development.
- **Chinatown Economic Revitalization Strategy** — Pursue application for designation as a UNESCO World Heritage Site.
- **Arbutus Greenway** — Support planning of future land use and public engagement.
- **National Energy Board, Trans Mountain Pipeline Expansion project** — Pursue appeal in BC Court of Appeal of BCSC decision on provincial Environmental Assessment Certificate. Participate as an Intervenor in NEB reconsideration of aspects of NEB Report on Trans Mountain Expansion Project.
- **Major development projects** — Including Heather Street Lands, False Creek South, Northeast False Creek, Cambie Corridor Phase 3, Oakridge Municipal Town Centre, new St. Paul’s Hospital, East Fraser Lands (River District), and Broadway Corridor.

Looking ahead, 2020-2023

From 2020 to 2023, Legal Services will pursue its mandate to deliver a full range of legal services and advice to the City of Vancouver on major City objectives and initiatives, which will include support to:

- Housing Vancouver Strategy, including work pursuant to the Vancouver Affordable Housing Endowment Fund mandate, processes to prioritize delivery and sustainment of affordable housing, modular housing projects, community amenity contribution review, expansion of rental housing supply and enhancement of tenant security, and implementation of short-term rental regulations.
- Greenest City 2020 Action Plan, including projects related to construction of green buildings, Zero Waste Strategy, Zero Emissions Building Plan, green transportation, including electric vehicle infrastructure, Climate Change Adaptation Strategy, and development of Arbutus Greenway.
- City of Reconciliation initiatives, strengthening partnerships with First Nations.
- Equity, diversity and inclusion initiatives.

- Development and building regulatory review, including bylaws, regulations, policies, processes, online tools and mandates of advisory committees.
- At-risk building preservation and proactive enforcement, to improve health, safety and quality of buildings.
- Enterprise risk management program, including regulatory compliance, contract management framework and policy documentation process.
- Information technology resilience, including improved access to City services through multidirectional digital connections with citizens, employees, business and government.
- Review and enhancement of powers and authorities provided under the *Vancouver Charter*, including long-term financial sustainability strategies and land use planning authorities.



REAL ESTATE AND FACILITIES MANAGEMENT

Overview

Real Estate and Facilities Management (REFM) provides a complete range of real estate, facilities management, corporate protective and environmental services for City-owned and City-leased property and building assets, including lifecycle management functions and strategic long-term portfolio planning.

The department's portfolio of approximately 640 facilities and 560 properties includes:

- Community facilities (~350), including indoor and outdoor pools, ice rinks, community centres, childcare centres, housing, art and culture spaces, theatres, seniors centres, neighbourhood houses, entertainment and exhibition spaces, park buildings, archives and library buildings.
- Civic facilities (~150) that accommodate the City staff responsible for managing and delivering City services, such as firehalls, police buildings, service yards and office spaces.
- Property Endowment Fund properties (~560) and facilities (~140), including non-market housing sites, other residential, industrial and commercial properties, and parking garages. A number of these properties are managed on a commercial basis, generating income to benefit current and future citizens.

Key services delivered

- **Real Estate** — Providing advice and leadership in negotiating and managing the purchase, lease and sale of real estate assets. Providing advice in analyzing and negotiating settlement of Community Amenity Contributions and Heritage Revitalization Agreements.
- **Asset management (buildings and property)** — Providing and managing City-owned and City-operated facilities throughout their lifecycle, from design to decommissioning, including strategic long-term facilities planning, development, delivery, operations, maintenance, janitorial services, renovations, upgrades, and energy and utilities management of facilities.

- **Environmental services** — Providing advice and delivering environmental protection and enhancement services, including environmental management and regulatory compliance for City facilities and properties, environmental permitting and regulatory compliance for developments, environmental planning and emergency response, and conducting activities that promote healthy ecosystems.
- **Corporate protective services** — Providing integrated professional security and protective services to ensure the safety of people and all City-owned and City-operated assets, including buildings and properties. Services include protection and security, tactical response, and operation of a security operations centre.

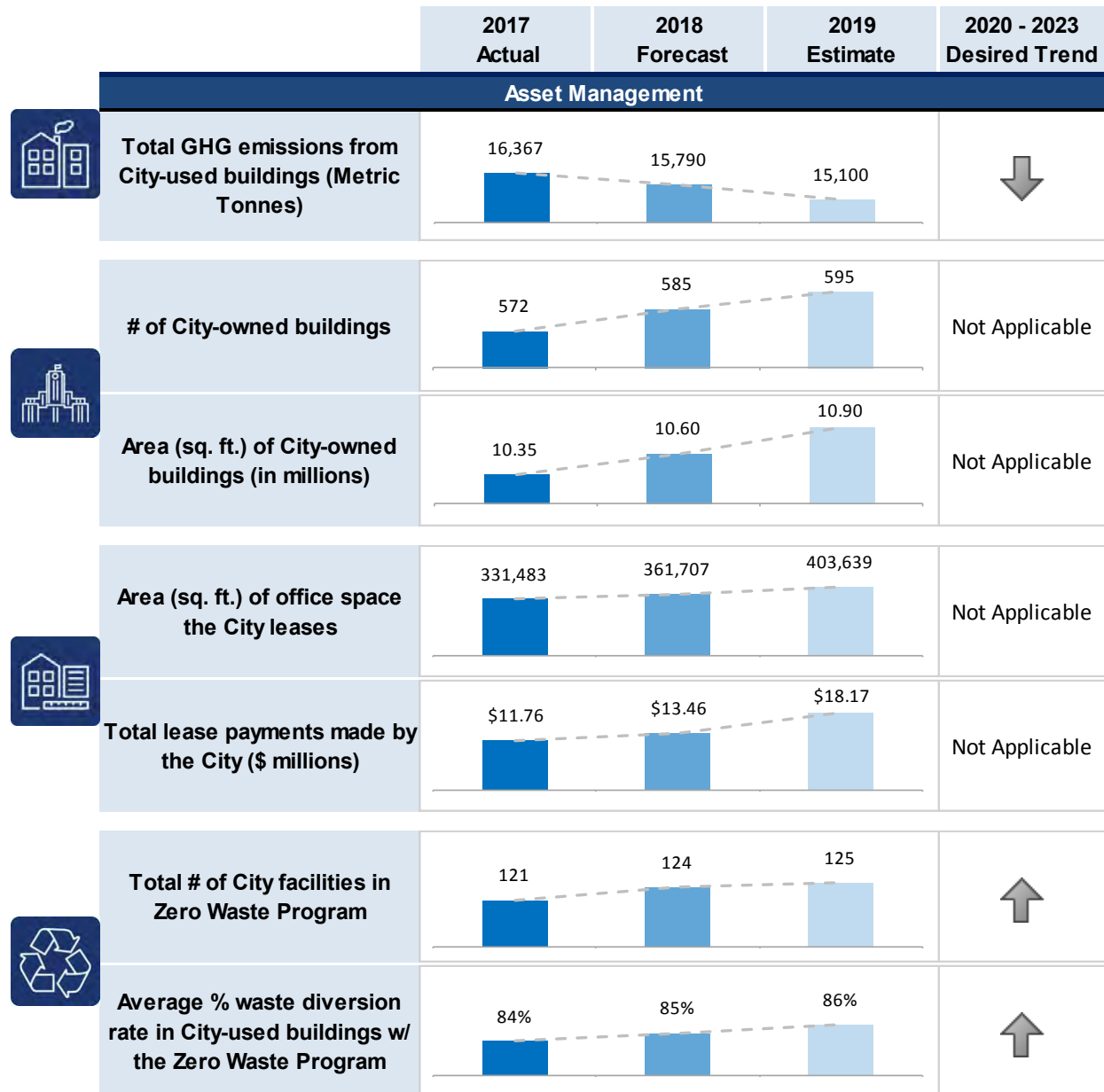
Contribution to City's mission



The Real Estate and Facilities Management Department provides sustainable, efficient, secure, safe and cost-effective facilities and properties that support delivery of the City's programs and services. REFM is responsible for the acquisition, planning, development, maintenance, operation, security, renewal and disposition of community and municipal facilities and properties, and it is accountable for the long-term planning for future community and civic facility requirements as Vancouver continues to grow.

Service overview

Service metrics highlights – how we measure ourselves



Progress highlights

- The number of City-owned buildings has increased due to the acquisition of two housing facilities, three childcare facilities (111 spaces), a family place, and a neighbourhood house annex.
- The area of office space the City leases has increased in part due to staff growth to support green infrastructure as part of the Rain City Strategy, and the scaling up of resources on the permitting program in order to address the increasing volume and complexity of development and inspection activity.
- Total lease payments on City leases is expected to grow as the City increases its leased square footage to accommodate staff growth and as the market conditions for leased office space continues to tighten.

Top accomplishments in 2018

Real Estate

- Prepared and implemented plans for the sale or leasing of key large sites that are surplus to the City's needs, such as the Granville Loops.
- Supported the ongoing Arbutus Corridor and Northeast False Creek planning and development processes.
- Implemented and supported the strategy for the development of the False Creek Flats.
- Acquired land in strategic locations on behalf of the City and the Board of Parks and Recreation.
- Entered into operating leases for four new childcare facilities, including one co-located with a Family Place social service centre.
- Advised on the review of Community Amenity Contributions (where appropriate) and Heritage Density Program policies as well as the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.
- Continued development of a long-term strategy for the Property Endowment Fund.

Asset management

- Delivered approximately 150 new facilities projects, ranging from capital maintenance and replacement projects to renovations, additions, non-structural seismic upgrades and new buildings, including:
 - Killarney Seniors Centre
 - Kitsilano Pool renewal
 - Britannia Master Plan
 - ʔxwʷʔənəq Xwtl'e7énk Square
 - Marpole Place renovation

- 232 social housing units:
 - 95 East First Avenue social housing
 - 947 East Hastings Street social housing
 - 1171 Jervis Street social housing
- Collingwood Neighbourhood House annex
- Two childcare facilities and a Family Place social facility in the Cambie Street and Marine Drive area
- 1265 Howe Street artist studios (17)
- Levels 8 and 9 at the Vancouver Public Library Central Branch
- Lord Nelson 69-space childcare facility in partnership with the Vancouver School Board
- Ongoing work on major multi-year projects, including Britannia Community Centre, Roddan Lodge replacement housing, Evelyne Saller Centre replacement, Firehall No. 17, and Gastown childcare centres (138 spaces)
- Partnered with Engineering Services to continue water conservation initiatives at City-owned facilities.
- Deployed technology to improve dispatch of mobile trades, quality assurance and field reporting.
- Designed replacement for Firehall No. 17 as the first zero emissions City-owned building.
- Completed lighting retrofits at Kitsilano, Kerrisdale, West End and Killarney arenas, and at the Bloedel Conservatory.
- Completed renewable energy solar projects at Creekside Paddling Centre and Library Square.
- Delivered energy retrofits at Kitsilano Community Centre and City Hall.

Environmental services

- Managed site contamination and hazardous building materials in support of major City initiatives, including deployment of temporary modular homes and permanent housing projects.
- Continued to pursue water quality improvement in False Creek through the creation of new bylaw amendments, providing a mobile pump-out boat service and undertaking research to better understand key pollutant sources.

Corporate protective services

- Completed a condition assessment across the organization of security system assets and operational technologies to confirm standardized performance measures are met and are delivering a return on investment.
- Developed and implemented an enhanced contracted security service program to ensure the City receives value for money and innovative security services.
- Reviewed and standardized security and fire safety operational plans across the organization.

Priority plans for 2019**Real Estate**

- Continue preparations and implementation of plans for the sale or leasing of key large sites that are surplus to the City's needs, such as the Kettle of Fish site.
- Support the ongoing Arbutus Corridor and Northeast False Creek planning and development processes.
- Acquire land in strategic locations on behalf of the City and the Board of Parks and Recreation.
- Advise on the review of Community Amenity Contributions (where appropriate) and Heritage Density Program policies as well as the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.
- Continue to develop a long-term implementation strategy for the Property Endowment Fund.

Asset management

- Deliver approximately 180 new facilities projects, ranging from capital maintenance and replacement projects to renovations, additions, non-structural seismic upgrades and new buildings, including:
 - Britannia rezoning
 - Renewed Firehall No. 5 with 31 new social housing units
 - Firehall No. 12 seismic upgrade
 - Archives relocation to Vancouver Public Library Central Branch
 - Commence master plans for City Hall, West End Community Centre/Library, Marpole Library/housing/childcare, and Manitoba and Sunset yards
 - Commence/continue feasibility studies for Firehall No. 1, Vancouver Police Museum and Firehall Theatre, and for Ray-Cam Co-operative Centre renewal and Orpheum theatre renewal

- Construction of new energy emission Passive House projects:
 - 801 Pacific Boulevard artist studios
 - Firehall No. 17
 - Gastown parkade childcare
- LED lighting energy retrofits: Sunset Arena, Britannia Arena
- Solar renewable energy projects

Environmental services

- Manage environmental needs to support the Northeast False Creek, Cambie Corridor, Arbutus Corridor and Broadway planning and development processes.
- Support the delivery of major City projects, including Firehall No. 17 and social development sites.
- Continue to advance False Creek water quality improvement initiatives, including establishing sustainable funding sources and enhanced water quality assessments.

Corporate protective services

- Develop a strategy to standardize and consolidate security technology and systems related to CCTV, access control and intrusion protection across the City.
- Develop and implement a standardized risk-based approach to managing all security risks across the City, including physical security, asset management and people protection.
- Develop an organizational security investigations and threat management model to ensure the organization has access to the tools and expertise to safeguard City assets and personnel.

Looking ahead, 2020-2023**Real Estate**

- Pursue site acquisitions to support major City initiatives, such as the Vancouver Affordable Housing Endowment Fund.
- Advise on the settlement of Community Amenity Contributions and Heritage Revitalization Agreements.
- Continue site preparation and planning for future redevelopment opportunities for City-owned development sites, such as 688 Cambie Street, Southeast False Creek and the 2400 Motel on Kingsway.
- Implement the Property Endowment Fund strategy.

Asset management

- Complete delivery of civic and community projects in the 2019-2022 Capital Plan.
- Continue the phased implementation of the Seismic Risk Program and Universal Accessibility Program in all City facilities.
- Reduce City leasing costs by leveraging the use of City-owned assets.
- Enhance City office space to provide more functional, efficient, cost-effective, modern and comfortable accommodations for staff.
- Ensure ongoing delivery of zero emissions new construction and existing building energy retrofit projects to achieve the goals of the Renewable City Strategy for City-owned buildings, which aims to have all City-owned buildings operating at a net zero carbon level by 2040, without the use of carbon offsets.
- Review capital and operating funds required to respond to growth in social housing inventory and Property Endowment Fund portfolios.

Environmental services

- Develop a strategic plan for the City's environmental service programs.
- Provide ongoing delivery of core environmental services, including hazardous building materials management, contaminated sites management, environmental reviews of development applications, and environmental bylaw enforcement.
- Continue advancing action to improve False Creek water quality.
- Advance green building policies and programs for City-owned buildings, including the zero waste initiatives.

Corporate protective services

- Ensure that current embedded processes assess and mitigate risk across the organization and that risk-based decision-making is deployed within the department to protect the safety, security and accessibility of all facilities.
- Implement a comprehensive security and safety information management system to improve real-time incident and information reporting and tactical response.
- Develop technical and physical standards to ensure the design of secure facilities.



TECHNOLOGY SERVICES

Overview

In this era of digital transformation, big data, social media, mobility and cloud computing, technology has become a fundamental component of service delivery. Most City functions and service areas are technology-enabled.

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

The City's Digital Strategy provides an overarching framework for coordination and prioritization of initiatives underway across the city and provides a step forward in establishing Vancouver as a leader in effectively leveraging digital technologies and supporting a vibrant digital economy.

Key services delivered

- **Application Development and Support** — Developing, acquiring, enhancing and supporting business applications that City departments rely on for managing operations and delivering services.
- **Data and analytics** — Supporting the efficient management and use of corporate data. Enabling the continued enhancement of the Open Data program. Managing the City-wide digital data and analytics strategy.
- **Program and Portfolio Management** — Developing and delivering Technology Services' annual technology plan. Providing strategic oversight, road maps and guidelines for projects, initiatives and products within the Technology Services portfolio.
- **Enterprise Technology** — Supporting and maintaining core foundation technologies and enterprise standards for network, telecom, cybersecurity, enterprise architecture, geographic information systems (GIS), data and integration services, and cloud strategy.
- **Workforce Technology** — Enabling and supporting the digital workforce through oversight of collaboration tools and technologies. Responding to technology issues through the Information Technology Help Centre. Handling IT account management and client services.
- **Digital services** — Developing, managing and operating the City's digital service delivery channels, including the City's website (vancouver.ca) and the VanConnect application. Overseeing the Digital Strategy.

- **3-1-1 contact centre** — Managing all aspects of citizen service delivery conducted via the call centre, email and social media channels. Accepting and resolving citizen enquiries and service requests
- **Digital Infrastructure and Assets** — Overseeing the function of Smart City, Internet of Things, innovation economy, and fibre and Wi-Fi strategies.

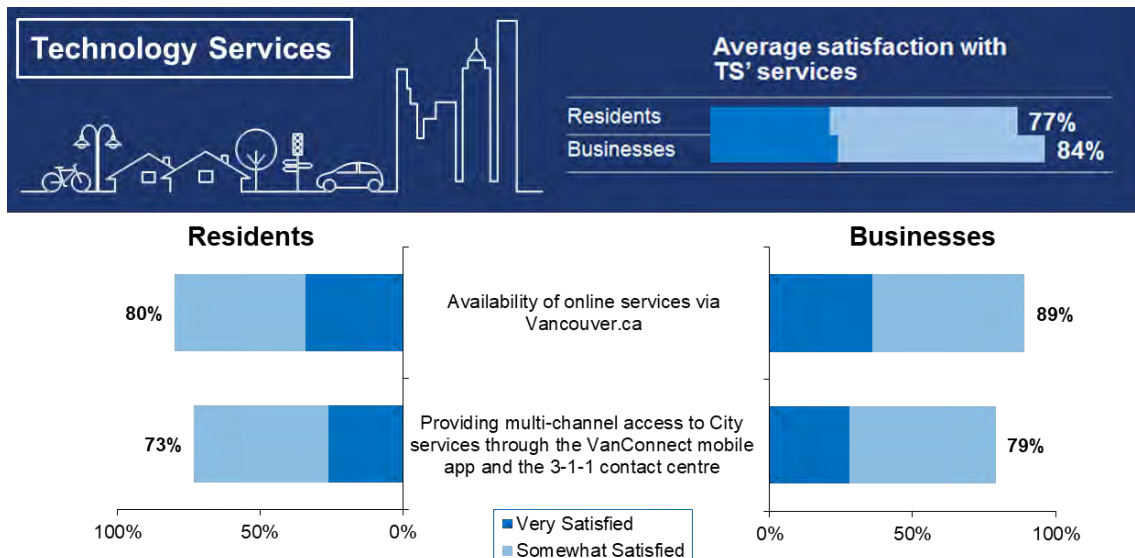
Contribution to City's mission



The Technology Services Department is accountable for designing, developing and operating high-quality technology products and services that are user-focused, effective and innovative. A reliable IT infrastructure empowers employees and the public to become more informed and engaged, and it increases the capability for civic collaboration.

2018 Civic Service Satisfaction Survey

What we learned¹⁸



¹⁸ T2B = top 2 box (very/somewhat satisfied).

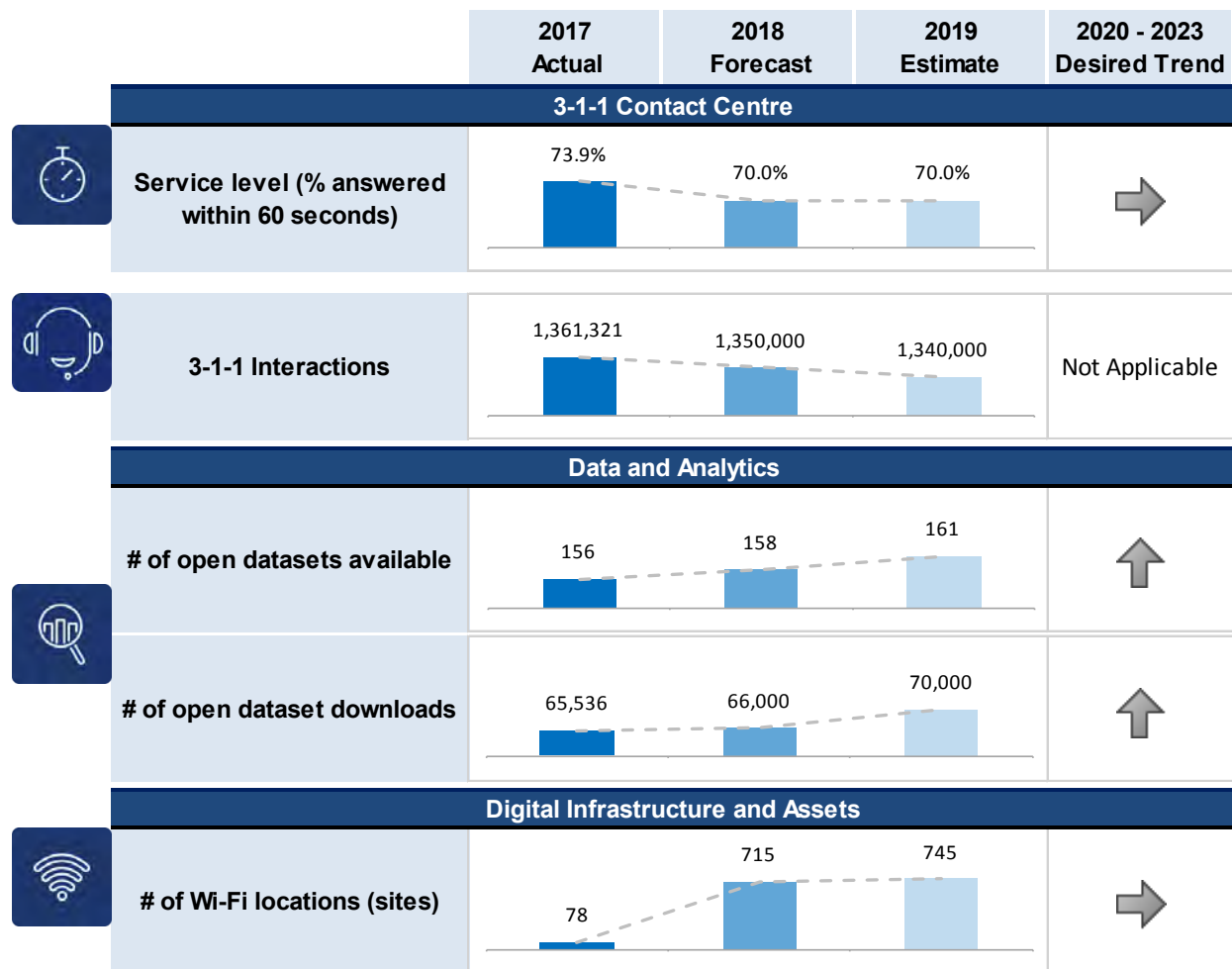
Note: Average department score represents the average across all services included in that department.

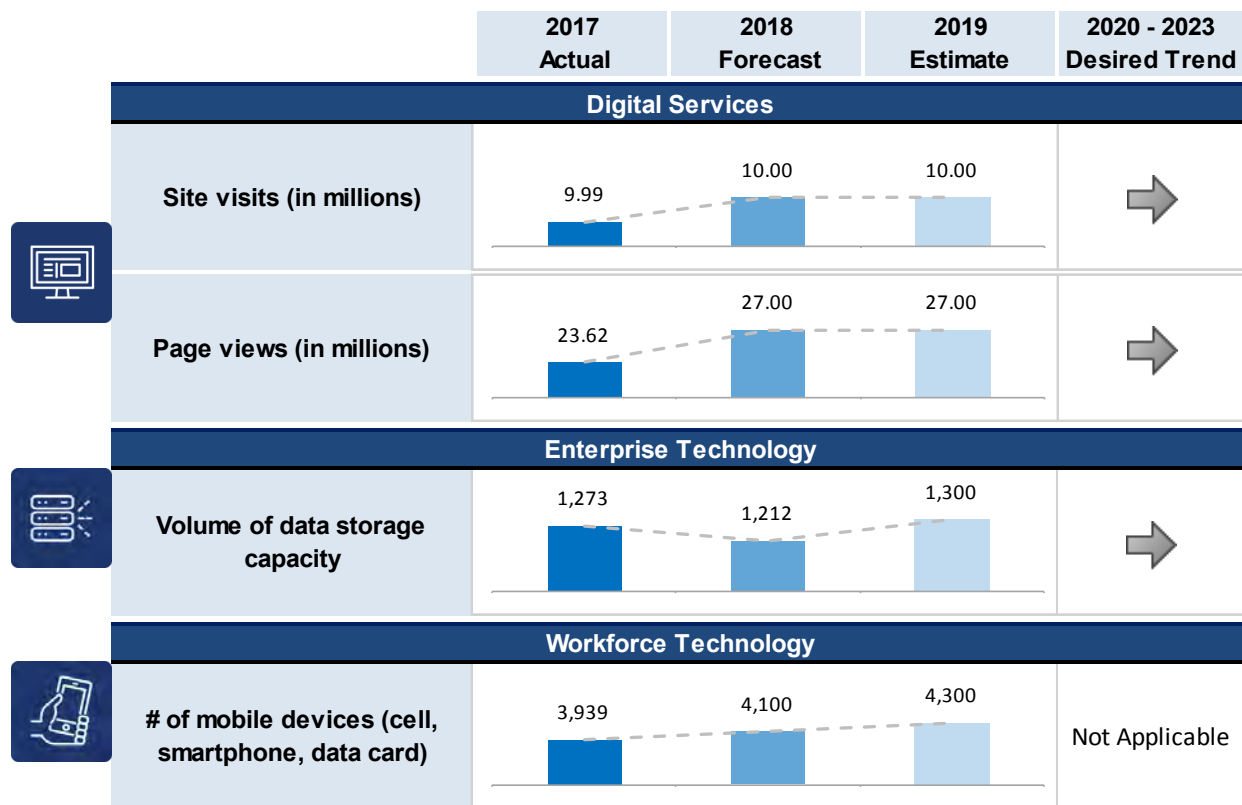
Comments on satisfaction results

Technology Services will strive to improve the user experience, accessibility, security and availability of online services to ensure that residents and businesses can access the City via the channel of their choice on the device of their choice. Combined with increasing availability of #VanWiFi, this will enable 24-hour access to many of our services. Our 3-1-1 call centre will benefit from core technology enhancements in 2019 that will allow for improvements in the accuracy and relevance of information delivered to residents and businesses.

Service overview

Service metrics highlights – how we measure ourselves





Progress highlights

- Phone calls, which are a significant portion of 3-1-1 interactions, are expected to decline as citizens continue to leverage the City's digital channels (chat, web visits, VanConnect) for information and services.
- A partnership with Shaw has allowed the City to significantly increase the number of public Wi-Fi locations since the start of 2018.

Top accomplishments in 2018

- Continued the technology transformation program.
- Participated in the federal Smart Cities Challenge, a merit-based, multi-round, pan-Canadian challenge that promotes how smart technology and practices can create real impact.
- Continued data maturity via ongoing enhancements from the data and analytics program.
- Supported municipal elections in 2018.
- Deployed an enterprise service management solution.
- Completed line of business information system implementations.

- Implemented multiple key business management projects:
 - Empty Homes Tax deployment
 - Fleet Information Management System
 - Parking enforcement
 - Vancouver Fire and Rescue Services scheduling
 - AMANDA system for licensing end-of-life replacement or upgrade
- Continued next phase of GIS strategic transformation roadmap.
- Developed a Disaster Recovery Plan and a Business Continuity Plan.
- Continued infrastructure and maintenance renewal cycles.
- Upgraded SharePoint.

Priority plans for 2019

- **Microsoft (MS) upgrades** — Upgrade various older versions of Microsoft Operating Systems and Microsoft applications across the City of Vancouver to better standardize and streamline our infrastructure and software management.
- **Data centre migration** — Start work to relocate and enhance key computer, data storage, network and cybersecurity capacity — currently located in City data centres — to more flexible and secure locations outside of the Lower Mainland's seismic zone; simultaneously, explore optimal models for co-location and cloud infrastructure.
- **Smart Cities Challenge** — Continue development of final joint submission with City of Surrey after placing in the top five finalists for funding in the \$50-million category. The cities are calling on businesses from around the world to join them in advancing their Smart Cities Challenge vision to create Canada's first two collision-free corridors using autonomous shuttles and smart technologies for multi-modal transportation. The submission deadline is March 5, 2019.
- **Operational resilience and business continuity** — Complete systems-level business continuity testing before the end of Q2. Modernize IT Business Continuity Plan before the end of Q4.
- **Cybersecurity** — Initiate the cybersecurity strategy by implementing internationally recognized information security best practices. Continue integrating security into all aspects of the City's IT infrastructure and applications.

Looking ahead, 2020-2023

- Address long-term needs for network capacity and data storage. The ongoing evolution toward universal connectivity of physical assets, known as the Internet of Things (e.g., vehicles, equipment and buildings), is creating an ever-increasing need for space.
- Identify and implement technology advancements in data analysis and reporting capacity to improve service efficiency and outcomes that will help departments across the City to continually improve their service delivery.
- Optimize the City's existing digital technology and continue to deliver robust online services while meeting increasing demands for mobility.
- Continue to evolve and strengthen the City's base technology infrastructure, staff tools and cybersecurity to enable day-to-day operations and continuity.
- Prepare for a connected future by seeking to increase the robustness of the City's enterprise architecture and platforms, allowing for agile delivery of emerging solutions.



PART III: PUBLIC ENGAGEMENT

Executive summary

Introduction

The City of Vancouver's annual budget process offers multiple opportunities for public input and encourages broad listening for city-wide priorities and issues, feedback on City service levels, and consultation on emerging budget directions to help develop a picture of the public's preferences for where the City should focus its investments and resources. These inputs help shape emerging directions principally driven by Council and Board priorities, economic and technical analysis, long-range planning and ongoing public and stakeholder listening throughout the year.

This section of the budget document will outline the approach, research findings, high-level input and ongoing ideas for process improvement on public engagement. This year, despite a compressed engagement period due to the timing of the civic election, thousands of citizens participated in digital and phone surveys and took part in face-to-face activities in neighbourhoods across the city. Almost 5,500 touchpoints were tracked alongside many more thousands reached through social media channels. More significantly, the process was shifted to include resident and business voices earlier in the engagement process.

What was new for Budget 2019?

At the conclusion of the 2018 Budget process, Council requested research into best practices in budget engagement and public participation. The benchmarking research pointed to a longer process of participation that includes support from a third-party research firm to track resident satisfaction with municipal services, improving literacy and knowledge of civic budget processes and financial functions, and involving residents in participatory budgeting processes to build local level input, as well as knowledge of financial trade-offs.

Building on this learning and evaluation of past budget engagement processes, staff launched a new approach for 2019 that addressed five key issues:

1. Enhanced representation of resident and business input by conducting a third-party Civic Service Satisfaction Survey earlier in the planning process.
2. Continued to improve the plain language accessibility of the budget, as well as offered more materials and outreach in principal languages other than English.

3. Continued to expand opportunities for participation beyond public meetings or open houses, which can be challenging for elders, working families and those with mobility issues.
4. Expanded community outreach with low-barrier activities and multi-language support in neighbourhoods with historically lower levels of participation.
5. Launched a participatory budgeting pilot process at a neighbourhood level with the hopes of learning and expanding the process to communities across the city.

Staff will continue to evaluate these process shifts and refine and add strategies, while collecting year-to-year data for comparison and tracking purposes. The following section summarizes the City's approach to the consultation, who participated, and the top-level findings.

What did we hope to learn?

The public participation for the 2019 Budget was intended to:

- Understand priorities and levels of satisfaction with City services on the part of both residents and businesses, which helped inform budget planning.
- Test knowledge and perceptions of the City's financial planning and management.
- Test approaches to managing service delivery including taxation.
- Inform and seek feedback on the emerging 2019 Budget priorities.
- Expand participation and literacy of budget processes.

What was the process?

City staff developed a two-pronged approach to help inform and then validate the 2019 Budget with input from residents, businesses and stakeholders.

Phase one involved a detailed research project with opinion research firm, IPSOS Public Affairs to understand resident and business satisfaction with City services and to understand the priorities among a representative sample of Vancouver residents. **This research helped guide the service planning and budget planning process of internal departments, and informed the emerging priorities and investments in the 2019 Budget. The detailed findings are outlined in section two of this document.**

Phase two involved a range of digital and in-person activities to test priorities for spending (including the emerging directions in the budget), perceptions of financial management, and approaches to managing service delivery including taxation. These activities included:

- A survey on the City of Vancouver's online platform, Talk Vancouver, that was promoted to thousands online and via stakeholder communities.
- A two-question telephone survey conducted by 3-1-1 contact centre staff with residents calling to inquire about other civic matters.

- An outreach team that visited 10 public facilities with low-barrier education materials, staff with multiple language facility, and comment cards to ensure capture of participant priorities.
- A youth workshop with a group of immigrant and refugee youth working to understand City of Vancouver processes.
- A webinar and follow up survey via email for community stakeholder organizations.

Finally, as a transparency measure, Finance staff will present the draft 2019 Budget to the public in an information session to be held at City Hall on December 3, 2018 in advance of the presentation to Council. This step allows members of the public to better understand the budget, provide feedback and/or prepare to speak at the Council meeting, before the budget is finalized.

Who participated and how?

Nearly 5,500 touchpoints were tracked over the course of the budget consultation process, not including the online social media outreach and visits to the budget information pages on the City of Vancouver's website.

Opinion Research Telephone Survey July 5 to July 19	Number of participants – 800 <ul style="list-style-type: none"> • 600 residents • 200 businesses
Talk Vancouver Online Survey October 26 to November 9	Number of participants – 3,096 (as of Nov 8th) <ul style="list-style-type: none"> • 2,532 residents • 564 business owners
Community Outreach Education displays at 10 locations in community centres, libraries and neighbourhood houses. These displays were staffed at peak times to encourage dialogue with residents. This netted completed comment cards.	740 completed comment cards
3-1-1 Telephone Surveys	813 respondents
Youth Workshop	5 attendees
Stakeholder Webinar	6 attendees
Stakeholder Survey*	15 completed surveys
Total touchpoints	5,475

* Following the stakeholder webinar, a copy of the presentation was sent to all invitees, along with a survey.

Core themes and findings in summary

Overall, key themes and findings emerged throughout the engagement period to help inform the emerging budget and then validate the emerging priorities and proposed investments.

Phase 1 Engagement: Resident and Business Service Satisfaction

IPSOS's research gave a snapshot of resident and business priorities, rated City of Vancouver services, and allowed Vancouver to benchmark its results against other municipalities surveyed across Canada. The research was highly detailed and provided rich information to help shape City service planning and budget priority setting.

- **Overall perceptions of Vancouver's quality of life are favourable** with a majority of residents and businesses reporting that quality of life has stayed the same or improved in the past three years. However, among those saying the quality of life has changed, both residents and businesses are much more likely to say things have worsened than improved. Among those saying the quality of life has worsened, cost of living and housing are the primary factors. Other factors include overcrowding and traffic.
- **Housing and infrastructure dominate the public issue agenda.** Among residents, the two most frequently mentioned top-of-mind issues are "housing/accommodations" (49%) and "infrastructure/transportation" (44%). All other issues are a distant second in priority. The same top two issues are also voiced by businesses although the order is reversed.
- **Most residents and businesses are satisfied with the overall level and quality of City services although satisfaction is lower than the national research norm.** Overall, 83% of residents and 80% of businesses say they are satisfied (combined 'very/somewhat satisfied' ratings) with the overall level and quality of services provided by the City of Vancouver. In comparison, the normative resident score is 90% total satisfied.
- **Resident satisfaction extends to the delivery of specific services with a few notable exceptions.** Enabling affordable housing is the least satisfactory of all the tested services. A strong majority of businesses are also satisfied with many of the City's services. One notable exception is development and building permits.
- **Residents' top three investment priorities are enabling affordable housing, social policies and projects, and homelessness services.** Transportation infrastructure places fourth. **Businesses' top three priorities for investment are street infrastructure, development and building permits, and keeping our community clean.**
- The majority of residents and businesses say they **receive good value for their municipal tax dollars**, consistent with the national research norm.

Phase 2 Engagement: Investment Priorities, perceptions of Financial Management and Strategies for Service Delivery

Through multiple points of research we heard the following from residents, businesses, and community organizations with whom we connected.

- **Housing affordability remains a key priority**; this was consistent across all feedback channels. This is also consistent with findings from the resident group in Phase 1 Engagement.
- Through a budget allocation exercise in the online survey, resident and business respondents prioritized specific service areas: **planning, urban design and sustainability, community services, and development, buildings and licensing**.
- Community outreach and 3-1-1 phone survey respondents identified **housing affordability, vibrant communities and maintaining service levels** as their top priorities.
- **A majority believe the City is doing a fair to good job allocating and using City funds**. This was consistent across all feedback channels.
- When it comes to measures to balance the City budget, respondents to the online survey said they would be **willing to pay more in user fees for the services** they or their businesses use, and a majority of respondents ranked new user fees and increasing existing user fees as key strategies over reducing levels of City personnel, increasing taxes, or reductions in service levels.
- In service of maintaining current service levels, there is **support for moderate tax increases of up to 2%**, with a drop off in support for greater increases.
- To find efficiencies in service delivery, the majority of resident and business respondents prefer the **increased use of use of online options for services and engagement, as well as green techniques to better manage green spaces**.

Finally, participatory budgeting began in the spring and summer of 2018 with a community-led process in the West End supported by not-for-profit capacity building organization and City staff. With an initial investment of \$100,000 as an award, the community-based committee will be leading idea collection in the West End early in 2019 with a vote on actionable projects by Spring 2019. Staff will be learning from this program and making recommendations to scale and expand the pilot in the future.

Overall, the public-facing research provided valuable input to help guide and confirm budget planning and priorities. The following sections will explore each of these areas in greater detail.

Phase One — Civic Service Satisfaction Survey

Background and objectives

This section presents the findings of the City of Vancouver's 2018 Civic Service Satisfaction Survey conducted by Ipsos Public Affairs.

The primary objective of the survey was to obtain Vancouver residents' and businesses' feedback on municipal services and the value they perceive they are receiving from the City.

Key survey topics included:

- Important local issues
- Quality of life
- City services (satisfaction, level of investment)
- Value for taxes

Where appropriate, the City of Vancouver's results have been compared to Ipsos' municipal norms to provide a benchmark against which the City can evaluate its performance. These norms are based on research Ipsos has conducted in other Canadian municipalities over the past five years. Normative comparisons are available for residents only.

Due to changes in methodology and questionnaire design, this year's survey results cannot be compared to similar prior surveys.

Methodology

Ipsos conducted a random and representative telephone survey with City of Vancouver residents and businesses.

Households with members who work for the City of Vancouver, belong to a City advisory committee, or are elected officials of the City were excluded from the survey via an upfront screening question.

All interviewing was conducted between July 5 and 19, 2018.

Residents

A total of 600 interviews were conducted with adult (18+) Vancouver residents, broken out as follows: Downtown/West End (n99), Northwest (n110), Northeast (n106), Southwest (n138), and Southeast (n147).

- 16th Avenue is the North-South boundary and Main Street is the West-East boundary.

A dual frame landline/cellphone sampling methodology was used, with the final sample split 70% landlines and 30% cellphones.

The landline sample was pulled by postal code while the cellphone sample was pulled by billing centre. A screening question was included at the start of the survey to confirm residency in the City of Vancouver.

Interviewing was conducted in English, Cantonese, and Mandarin.

The final data has been weighted to ensure that the gender/age and neighbourhood distribution reflects that of the actual population in the City of Vancouver according to 2016 Census data.

Overall results are accurate to within $\pm 4.0\%$, 19 times out of 20. The margin of error will be larger for sample subgroups.

Businesses

A total of 200 interviews were conducted with Vancouver businesses, broken out as follows: small businesses with <25 employees (n111), medium businesses with 25 to 99 employees (n67), and large businesses with 100+ employees (n22).

A screening question was included at the start of the survey to confirm that respondents owned, managed, or operated a business in the City of Vancouver. Interviews were conducted with the person responsible for the overall management and direction of their company at that specific location.

Interviewing was conducted exclusively on landlines in English.

The final data has been weighted by business size according to 2017 BC Stats data.

Overall results are accurate to within $\pm 6.9\%$, 19 times out of 20. The margin of error will be larger for sample subgroups.

Interpreting and viewing the results

Some totals in the report may not add to 100%. Some summary statistics (e.g., total satisfied) may not match their component parts. The numbers are correct, and the apparent errors are due to rounding.

Analysis of some of the statistically significant demographic differences among residents is included where applicable. While a number of significant differences may appear in the cross-tabulation output, not all differences warrant discussion. Smaller sample sizes limit any meaningful demographic analysis among businesses.

Executive summary

Quality of life

Overall perceptions of Vancouver's quality of life are favourable although lower than the norm. Overall, 91% of residents and 88% of businesses rate the quality of life in Vancouver today as 'very good' or 'good'. In comparison, the normative resident score is 96% total good.

A majority of residents and businesses think that the quality of life has stayed the same or improved in the past three years. However, among those saying the quality of life has changed, both residents and businesses are much more likely to say things have worsened than improved. Specifically, 50% of residents say Vancouver's quality of life has 'stayed the same', 10% say 'improved', and 38% say 'worsened'. Among businesses, 41% say 'stayed the same', 12% say 'improved', and 46% say 'worsened'. These results are different than the norm, where residents tend to take a more balanced view towards the direction quality of life is taking (54% 'stayed the same', 22% 'improved', 21% 'worsened').

- Among those saying the quality of life has worsened, the cost of living and housing are driving perceptions of a worsened quality of life. Other factors include overcrowding and traffic.

Important local issues

Housing and infrastructure dominate the public issue agenda. Among residents, the two most frequently mentioned top-of-mind issues are "housing/accommodations" (49%) and "infrastructure/transportation" (44%). All other issues are a distant second in priority. The same top two issues are also voiced by businesses although the order is reversed, with 44% mentioning "infrastructure/transportation" and 38% mentioning "housing/accommodations". "Cost of living" is a third issue of note among businesses, garnering 28% of mentions.

City services

Most residents and businesses are satisfied with the overall level and quality of City services although satisfaction is lower than the norm. Overall, 83% of residents and 80% of businesses say they are satisfied (combined 'very/somewhat satisfied' ratings) with the overall level and quality of services provided by the City of Vancouver. In comparison, the normative resident score is 90% total satisfied.

A majority of residents and businesses think that services have stayed the same or improved in the past three years. However, among those saying services have changed, both residents and businesses are more likely to say things have worsened than improved, although the difference is less than quality of life. Specifically, 62% of residents say services have 'stayed the same', 14% say 'improved', and 22% say 'worsened'. Among businesses, 62% say 'stayed the same', 9% say 'improved', and 29% say 'worsened'.

- Respondents who think City services have worsened attribute this to a variety of factors, with no single explanation standing out from the rest.

Resident satisfaction extends to the delivery of specific services with a few notable exceptions. Enabling affordable housing is the least satisfactory of all the tested services. Residents are highly satisfied with many of the tested services, with 14 of the 26 services receiving a satisfaction score of 80% or higher (combined 'very/somewhat satisfied' ratings). Moreover, another seven services receive a satisfaction score of 67% or higher. Of the remaining five services, opinion is mixed on parking (58% satisfied), social policies & projects (51%), development & building permits (50%), and homelessness services (50%). The single least satisfactory service is enabling affordable housing, with only 28% of residents saying they are satisfied with the City's performance in this area. Seven-in-ten (69%) say they are dissatisfied, including 31% saying 'not at all satisfied'.

A strong majority of businesses are also satisfied with many of the City's services. One notable exception is development & building permits. More than three-quarters of businesses say they are satisfied (combined 'very/somewhat satisfied' ratings) with 14 of the 20 tested services. In comparison, the remaining six services receive relatively lower satisfaction scores. This includes economic development (69% satisfied), street infrastructure (67%), transportation infrastructure (66%), long-range planning (64%), and parking (59%). Development & building permits is the only service that is rated satisfactory by a minority of businesses (42% satisfied). One-half (51%) say they are dissatisfied in this regard, including 28% saying 'not at all satisfied'.

Residents' top three investment priorities are enabling affordable housing, social policies & projects, and homelessness services. Transportation infrastructure places fourth. Overall, 73% of residents say the City should 'invest more' in enabling affordable housing, 71% say the City should 'invest more' in social policies & projects, and 66% say the City should 'invest more' in homelessness services. A slight majority (53%) of residents say the City should 'invest more' in transportation infrastructure. While the remaining services are seen as less of an investment priority, there are no services where a majority of residents think the City should reduce investment.

Businesses' top three priorities for investment are street infrastructure, development & building permits, and keeping our community clean. Overall, 53% of businesses say the City should 'invest more' in street infrastructure, 52% say the City should 'invest more' in development & building permits, and 50% say the City should 'invest more' in keeping our community clean. While the remaining services are seen as less of an investment priority, there are no services where a majority of businesses think the City should reduce investment.

Value for taxes

The majority of residents and businesses say they receive good value for their municipal tax dollars, consistent with the norm. Overall, 79% of residents and 72% of businesses say they receive 'very' or 'fairly' good value for their municipal tax dollars. In comparison, the normative resident score is 81% total good value.

Key takeaways

Overall perceptions of quality of life are favourable. A majority of residents and businesses think that the quality of life has stayed the same or improved in the past three years. However, among those saying the quality of life has changed, both residents and businesses are much more likely to say things have worsened than improved.

Housing and infrastructure dominate the public issue agenda.

Overall satisfaction with City services is high. A majority of residents and businesses think that services have stayed the same or improved in the past three years. However, among those saying services have changed, both residents and businesses are more likely to say things have worsened than improved, although the difference is less than quality of life.

Satisfaction extends to the delivery of specific services.

- Highest scoring services: library, fire rescue & medical response, parks/green spaces (residents) and library, online payment, fire rescue & medical response, police (businesses).
- Lowest scoring services: enabling affordable housing (residents) and development & building permits (businesses).

Respondents think the City should invest more or the same (not less) in all the tested services. Top investment priorities include:

- Residents: enabling affordable housing, social policies & projects, and homelessness services. Transportation infrastructure places fourth.
- Businesses: street infrastructure, development & building permits, and keeping our community clean.

The majority of respondents say they receive good value for their municipal tax dollars.

Quality of life

Overall quality of life

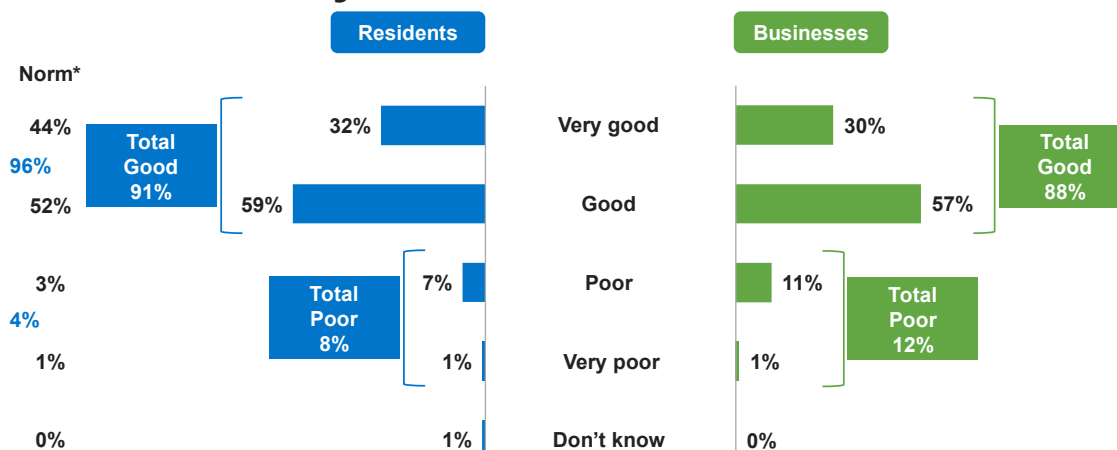
Overall perceptions of Vancouver's quality of life are favourable although lower than the norm.

Overall, 91% of residents and 88% of businesses rate the quality of life in Vancouver today as 'very good' or 'good'. Among residents, this includes 32% saying 'very good' and 59% saying 'good'. The distribution of responses among businesses is similar, with 30% saying 'very good' and 57% saying 'good'.

In comparison, the normative resident score is 96% total good, including 44% 'very good' and 52% 'good'.

QUALITY OF LIFE

Overall Quality of Life



*The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.

Q2. How would you rate the overall quality of life in the City of Vancouver today?
Base: All residents (n=600); All businesses (n=200)

Residents' overall perceptions (combined 'very good/good' ratings) of Vancouver's quality of life are consistent across all key demographic subgroups.

However, some differences are seen in the intensity of ratings, with higher 'very good' scores reported by:

- Homeowners (36% vs. 27% of renters)
- Those with household incomes of \$100K+ (39% vs. 27% of <\$60K, 28% of \$60K-<\$100K)

Change in quality of life

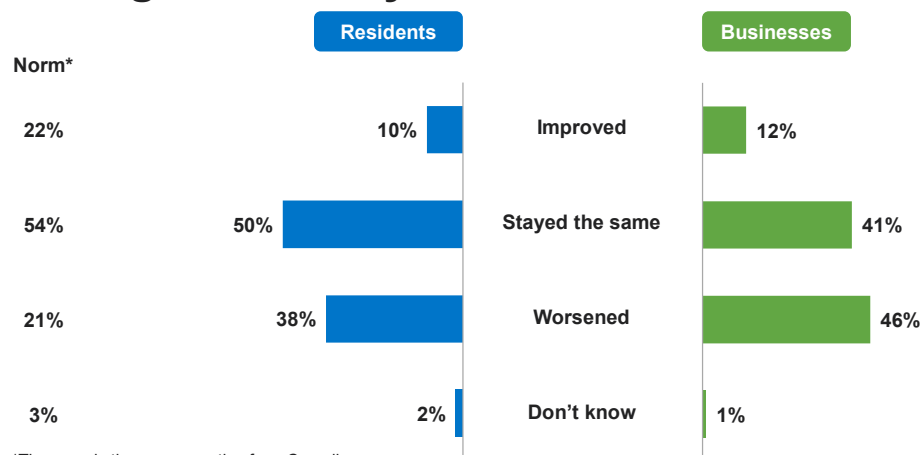
A majority of residents and businesses think that the quality of life has stayed the same or improved in the past three years. However, among those saying the quality of life has changed, both residents and businesses are much more likely to say things have worsened than improved.

When asked how Vancouver's quality of life has changed over the past three years, 50% of residents say the quality of life has 'stayed the same', 10% say 'improved', and 38% say 'worsened'. Among businesses, 41% say 'stayed the same', 12% say 'improved', and 46% say 'worsened'.

These results are different than the norm, where residents tend to take a more balanced view towards the direction quality of life is taking (54% 'stayed the same', 22% 'improved', 21% 'worsened').

QUALITY OF LIFE

Change in Quality of Life



*The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.

Q3. And, do you feel that the quality of life in the City of Vancouver in the past three years has improved, stayed the same, or worsened?
Base: All residents (n=600); All businesses (n=200)

Among residents, perceptions of a 'worsened' quality of life are higher among:

- Those who are 55+ years of age (52% vs. 22% of 18-34 years, 40% of 35-54 years)
- Homeowners (43% vs. 32% of renters)
- Those with household incomes of \$60K-<\$100K (46% vs. 30% of <\$60K, 34% of \$100K+)

Conversely, residents who are more likely to report an 'improved' quality of life include:

- Those who are 35-54 years of age (13% vs. 6% of 55+ years, 12% of 18-34 years)
- Those with children under the age of 18 living at home (16% vs. 9% of those without children at home)

Reasons quality of life has improved

A variety of factors are behind impressions of an improved quality of life.

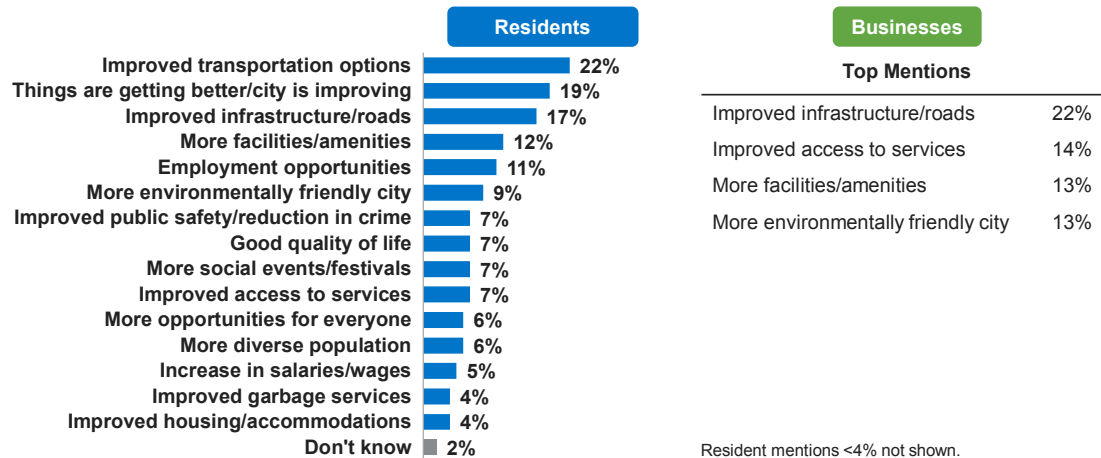
Among residents saying the quality of life has improved, the top five open-ended reasons behind perceptions of an improved quality of life are “improved transportation options” (22%), “things are getting better/city is improving” (19%), “improved infrastructure/roads” (17%), “more facilities/amenities” (12%), and “employment opportunities” (11%).

Among the few businesses saying the quality of life has improved, the leading open-ended reason is “improved infrastructure/roads” (22%). However, with only 21 businesses answering this question, these results should be interpreted with caution.

QUALITY OF LIFE

Reasons Quality of Life has Improved

(among those saying the quality of life has improved) (Coded Open-Ends, Multiple Responses Allowed)



Q4. Why do you think the quality of life has improved?

Base: Those saying the quality of life has improved; Residents (n=60); Businesses (n=21)

Small/very small base size, interpret with caution.

Reasons quality of life has worsened

The cost of living and housing are driving perceptions of a worsened quality of life. Other factors include overcrowding and traffic.

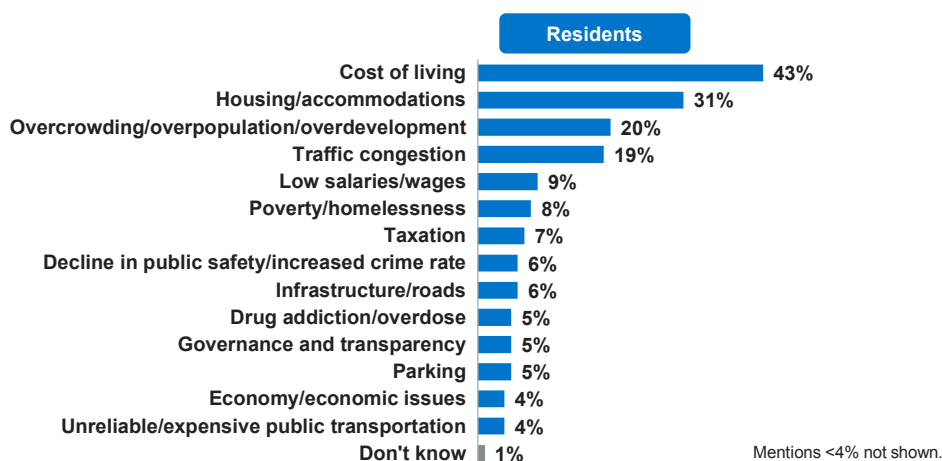
Among residents saying the quality of life has worsened, 43% attribute this to the “cost of living” and 31% mention “housing/accommodations” (coded open-ends). Secondary factors include “overcrowding/overpopulation/overdevelopment” (20%) and “traffic congestion” (19%).

Similarly, 42% of businesses saying the quality of life has worsened point to the “cost of living”. Other top mentions include “housing/accommodations” (29%) and “traffic congestion” (26%).

QUALITY OF LIFE

Reasons Quality of Life has Worsened (Residents)

(among those saying the quality of life has worsened) (Coded Open-Ends, Multiple Responses Allowed)

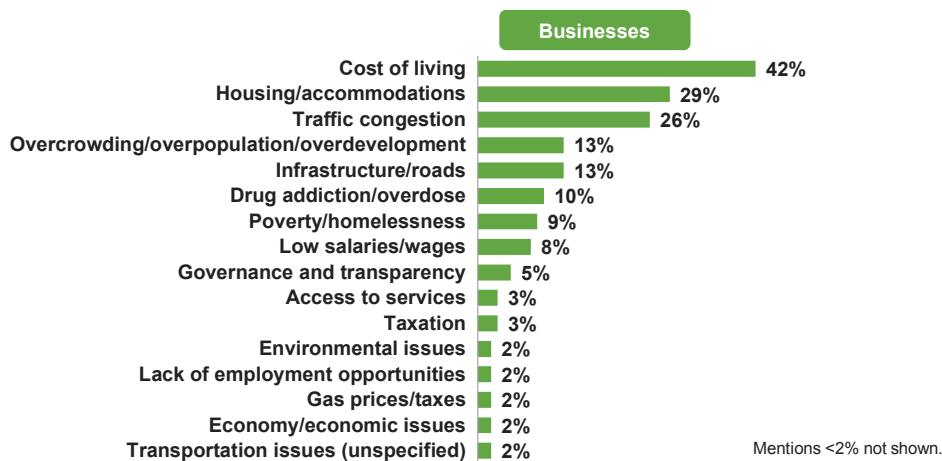


Q5. Why do you think the quality of life has worsened?
Base: Residents saying the quality of life has worsened (n=251)

QUALITY OF LIFE

Reasons Quality of Life has Worsened (Businesses)

(among those saying the quality of life has worsened) (Coded Open-Ends, Multiple Responses Allowed)



Q5. Why do you think the quality of life has worsened?

Base: Businesses saying the quality of life has worsened (n=90)

Small base size, interpret with caution.

Mentions of “cost of living” are higher among residents who:

- Are <55 years of age (53% vs. 31% of 55+ years)
- Rent (54% vs. 36% of homeowners)
- Have household incomes of <\$100K (includes 62% of <\$60K and 46% of \$60K-<\$100K vs. 29% of \$100K+)

Important local issues

Housing and infrastructure dominate the public issue agenda.

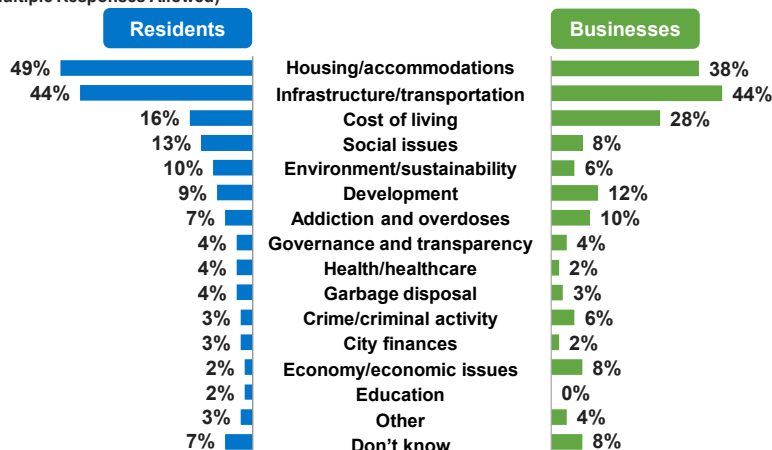
Among residents, the two most frequently mentioned top-of-mind issues are “housing/accommodations” (49%) and “infrastructure/transportation” (44%). All other issues are a distant second in priority.

The same top two issues are also voiced by businesses although the order is reversed, with 44% mentioning “infrastructure/transportation” and 38% mentioning “housing/accommodations”. “Cost of living” is a third issue of note among businesses, garnering 28% of mentions.

IMPORTANT LOCAL ISSUES

Important Local Issues

(Coded Open-Ends, Multiple Responses Allowed)



Q1. From your perspective as a resident of the City of Vancouver, what are the most important local issues facing the city at the present time? Anything else?

Base: All residents (n=600); All businesses (n=200)

Among residents:

- Mentions of “housing/accommodations” are higher among women (56% vs. 41% of men), those who are 35-54 years of age (55% vs. 43% of 18-34 years, 47% of 55+ years), and those with household incomes of \$100K+ (58% vs. 39% of <\$60K, 50% of \$60K-<\$100K).
- Mentions of “infrastructure/transportation” are higher among those living in the Southwest (52% vs. 37% in the Downtown/West End, 38% in the Southeast, 48% in the Northwest, 48% in the Northeast) and homeowners (49% vs. 38% of renters).

City services

Overall satisfaction with City services

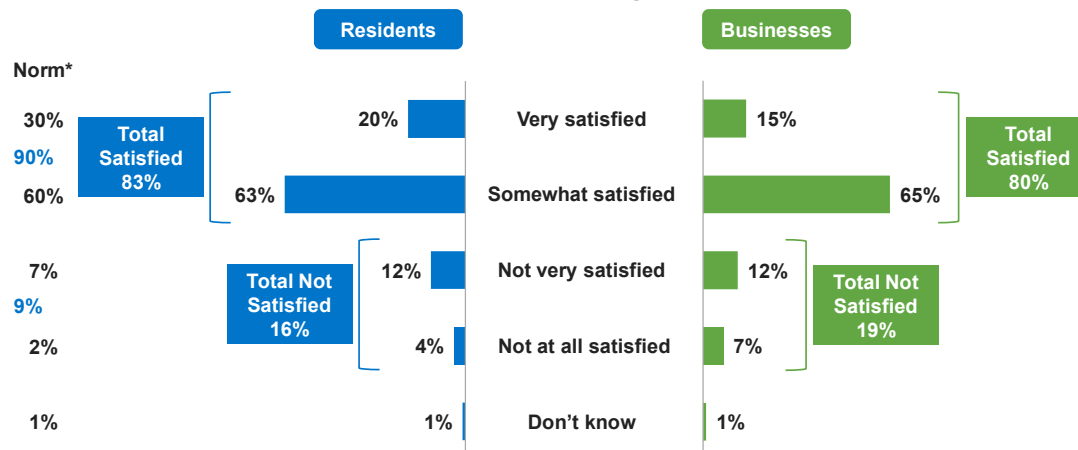
Most residents and businesses are satisfied with the overall level and quality of City services although satisfaction is lower than the norm.

Overall, 83% of residents and 80% of businesses say they are satisfied (combined 'very/somewhat satisfied' ratings) with the overall level and quality of services provided by the City of Vancouver. Most of those who are satisfied describe their satisfaction as 'somewhat' rather than 'very'. Among residents, this includes 20% saying 'very satisfied' and 63% saying 'somewhat satisfied'. The distribution of responses among businesses is similar, with 15% saying 'very satisfied' and 65% saying 'somewhat satisfied'.

In comparison, the normative resident score is 90% total satisfied, including 30% 'very satisfied' and 60% 'somewhat satisfied'.

CITY SERVICES

Overall Satisfaction with City Services



*The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.

Q6. How satisfied are you with the overall level and quality of services provided by the City of Vancouver?
Base: All residents (n=600); All businesses (n=200)

Younger residents are more likely to say they are satisfied (combined 'very/somewhat satisfied' ratings) with the City's overall level and quality of services (87% of 18-34 years vs. 78% of 55+ years, 82% of 35-54 years).

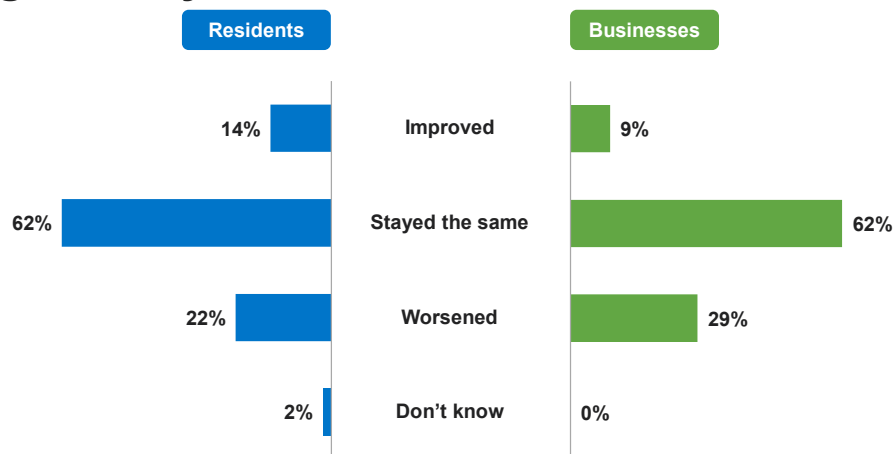
Change in City services

A majority of residents and businesses think that services have stayed the same or improved in the past three years. However, among those saying services have changed, both residents and businesses are more likely to say things have worsened than improved, although the difference is less than quality of life.

When asked how the overall level and quality of City services has changed in the past three years, 62% of residents say services have 'stayed the same', 14% say 'improved', and 22% say 'worsened'. Among businesses, 62% say 'stayed the same', 9% say 'improved', and 29% say 'worsened'.

CITY SERVICES

Change in City Services



Q7. And, do you feel that the overall level and quality of services provided by the City of Vancouver in the past three years has improved, stayed the same, or worsened?

Base: All residents (n=600); All businesses (n=200)

Among residents, perceptions of 'worsened' services are higher among:

- Those who are 55+ years of age (33% vs. 12% of 18-34 years, 21% of 35-54 years)
- Those living in the Downtown/West End (30% vs. 16% in the Southeast, 19% in the Northeast, 25% in the Northwest, 25% in the Southwest)
- Homeowners (29% vs. 15% of renters)
- Those with household incomes of \$100K+ (26% vs. 16% of <\$60K, 18% of \$60K-<\$100K)

Conversely, perceptions of 'improved' services are higher among those with household incomes of <\$60K (20% vs. 7% of \$60K-<\$100K, 13% of \$100K+).

Reasons City services have improved

Residents and businesses offer different explanations for saying City services have improved.

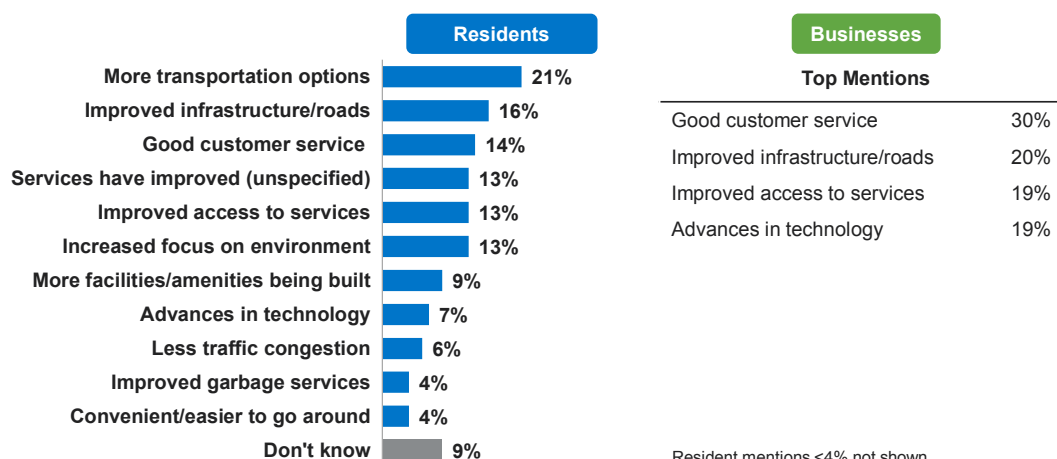
Among residents saying City services have improved, the most frequently mentioned open-ended reason is “more transportation options” (21%). Other explanations include “improved infrastructure/roads” (16%), “good customer service” (14%), “services have improved (unspecified)” (13%), “improved access to services” (13%), and “increased focus on environment” (13%).

Conversely, among the businesses saying City services have improved, the leading open-ended reason is “good customer service” (30%). However, with only 19 businesses answering this question, these results should be interpreted with caution.

CITY SERVICES

Reasons City Services have Improved

(among those saying City services have improved) (Coded Open-Ends, Multiple Responses Allowed)



Q8. Why do you think the overall level and quality of services provided by the City of Vancouver has improved?

Base: Those saying City services have improved; Residents (n=82); Businesses (n=19)

Small/very small base size, interpret with caution.

Reasons City services have worsened

Respondents who think City services have worsened attribute this to a variety of factors, with no single explanation standing out from the rest.

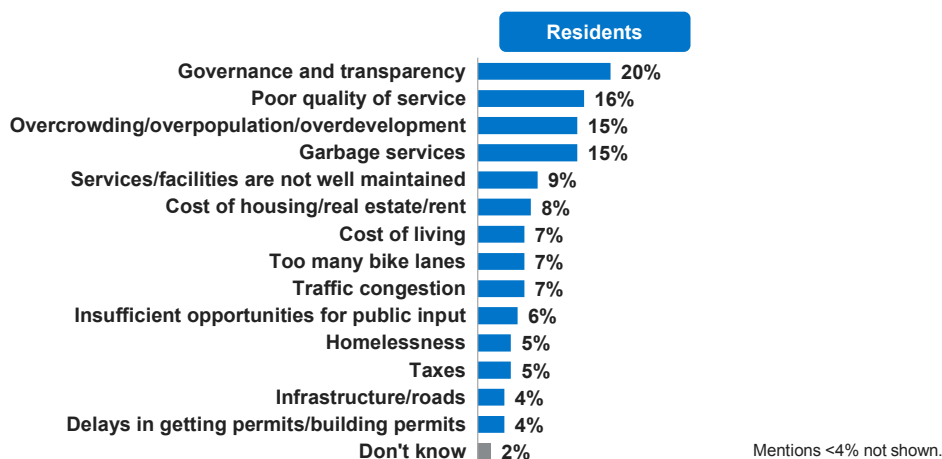
Among residents saying the overall level and quality of City services has worsened, the leading open-ended explanations are “governance and transparency” (20%), “poor quality of service” (16%), “overcrowding/overpopulation/overdevelopment” (15%), and “garbage services” (15%).

Businesses saying City services have worsened offer an even greater diversity of opinion, with only five percentage points separating the eight most frequently mentioned open-ended responses (and none garnering more than 16% of mentions). Of these, the two leading responses are “delays in getting permits/building permits” (16%) and “governance and transparency” (16%).

CITY SERVICES

Reasons City Services have Worsened (Residents)

(among those saying City services have worsened) (Coded Open-Ends, Multiple Responses Allowed)



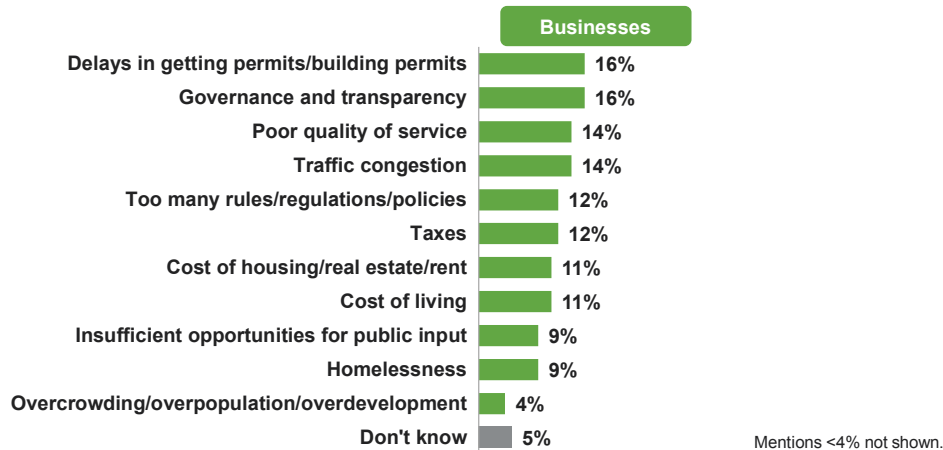
Q9. Why do you think the overall level and quality of services provided by the City of Vancouver has worsened?

Base: Residents saying City services have worsened (n=148)

CITY SERVICES

Reasons City Services have Worsened (Businesses)

(among those saying City services have worsened) (Coded Open-Ends, Multiple Responses Allowed)



Q9. Why do you think the overall level and quality of services provided by the City of Vancouver has worsened?

Base: Businesses saying City services have worsened (n=55)

Small base size, interpret with caution.

Satisfaction with specific services

Residents and businesses were asked to rate their satisfaction with a variety of specific City services. A total of 26 services were asked to residents; due to the number of services requiring feedback, each resident was randomly asked about 20 different services, resulting in an average base size of 462 respondents per service (actual base sizes vary, ranging from 492 to 439). The number of services asked to businesses was smaller (20), allowing all businesses to provide feedback on all the tested services.

The wording of these services has been abbreviated for reporting purposes. Please see the Appendix for the complete service wording presented to respondents.

Residents

Resident satisfaction extends to the delivery of specific services with a few notable exceptions. Enabling affordable housing is the least satisfactory of all the tested services.

Residents are highly satisfied with many of the tested services, with 14 of the 26 services receiving a satisfaction score of 80% or higher (combined 'very/somewhat satisfied' ratings). Of these, the three most satisfactory services are **library services** (93%), **fire rescue & medical response** (92%), and **parks/green spaces** (91%).

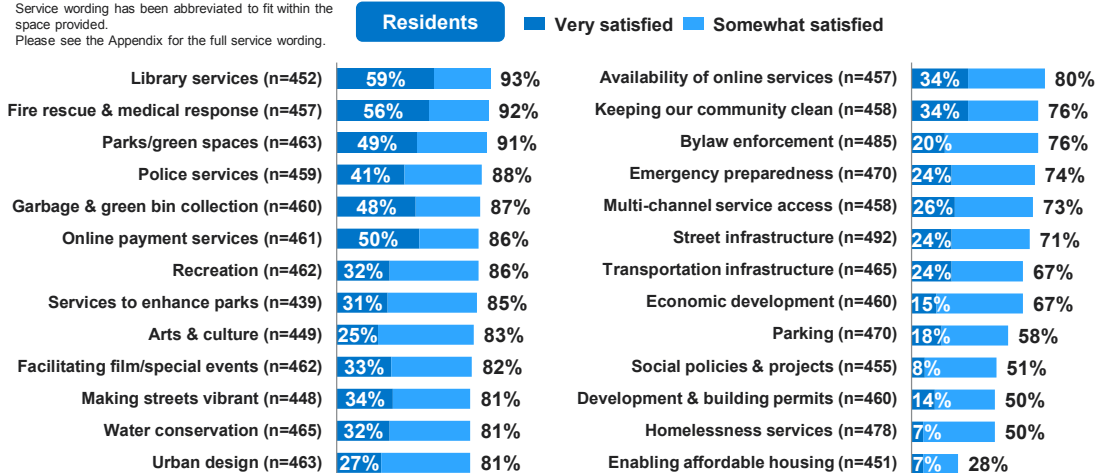
In comparison to the 14 highest rated services, slightly lower satisfaction scores are seen for **keeping our community clean** (76%), **bylaw enforcement** (76%), **emergency preparedness** (74%), **multi-channel service access** (73%), **street infrastructure** (71%), **transportation infrastructure** (67%), and **economic development** (67%). However, even these are rated satisfactory by at least two-thirds of residents.

Of the remaining five services, opinion is mixed on **parking** (58% satisfied), **social policies & projects** (51%), **development & building permits** (50%), and **homelessness services** (50%). The single least satisfactory service is **enabling affordable housing**, with only 28% of residents saying they are satisfied with the City's performance in this area. Seven-in-ten (69%) say they are dissatisfied, including 31% saying 'not at all satisfied'.

CITY SERVICES

Satisfaction with Specific Services (Residents)

Service wording has been abbreviated to fit within the space provided.
Please see the Appendix for the full service wording.



Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: Residents asked about a particular service (n varies, with each resident being randomly asked about 20 services)

Satisfaction (combined 'very/somewhat satisfied' ratings) with **enabling affordable housing** is *lowest* among women (22% vs. 34% of men), those who are 18-34 years of age (21% vs. 33% of 55+ years, 29% of 35-54 years), and renters (16% vs. 39% of homeowners).

A summary of other significant demographic differences can be found in the following four tables. The first two tables show how satisfaction varies by gender, age, and neighbourhood. The third and fourth tables show how satisfaction varies by household composition (with/without children under the age of 18 living at home), own/rent, and income.

CITY SERVICES

Satisfaction with Specific Services (Residents)

(by Gender, Age, and Neighbourhood) (table 1 of 2)

Total Satisfied	RESIDENTS										
	Total (n=varies) [A]	Gender		Age			Neighbourhood				
		Male Base (n=varies) [B]	Female Base (n=varies) [C]	18-34 Base (n=varies) [D]	35-54 Base (n=varies) [E]	55+ Base (n=varies) [F]	DT Base (n=varies) [G]	NW Base (n=varies) [H]	NE Base (n=varies) [I]	SW Base (n=varies) [J]	SE Base (n=varies) [K]
Library services	93%	93%	94%	96% ^F	93%	89%	95%	93%	91%	95%	92%
Fire rescue & medical response	92%	94%	90%	91%	92%	93%	96%	93%	87%	94%	90%
Parks/green spaces	91%	91%	92%	95% ^F	92%	87%	89%	93%	92%	92%	91%
Police services	88%	90%	85%	83%	90%	90%	91% ^J	92% ^J	84%	77%	93% ^J
Garbage & green bin collection	87%	88%	85%	89%	86%	84%	95% ^{IJ}	86%	78%	84%	89% ^I
Online payment services	86%	86%	86%	88%	89% ^F	80%	85%	90%	84%	85%	86%
Recreation	86%	87%	84%	86%	86%	85%	86%	84%	79%	85%	90% ^I
Services to enhance parks	85%	84%	86%	83%	88%	84%	91% ^I	86%	77%	91% ^I	82%
Arts & culture	83%	87%	80%	83%	81%	87%	85%	81%	77%	83%	88% ^I
Facilitating film/special events	82%	86%	80%	84%	82%	81%	88%	84%	80%	81%	80%
Making streets vibrant	81%	81%	82%	87%	77%	80%	76%	74%	87% ^H	80%	85%
Water conservation	81%	84%	79%	74%	85%	85% ^D	86%	84%	74%	78%	84%
Urban design	81%	78%	84%	87% ^F	82%	74%	73%	83%	85%	81%	82%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: Residents asked about a particular service (n varies)

BCDEFGHIJK
Significantly higher than
subgroup indicated by letter.
(at 95% confidence level).

CITY SERVICES

Satisfaction with Specific Services (Residents)

(by Gender, Age, and Neighbourhood) (table 2 of 2)

Total Satisfied	RESIDENTS										
	Total (n=varies) [A]	Gender		Age			Neighbourhood				
		Male Base (n=varies) [B]	Female Base (n=varies) [C]	18-34 Base (n=varies) [D]	35-54 Base (n=varies) [E]	55+ Base (n=varies) [F]	DT Base (n=varies) [G]	NW Base (n=varies) [H]	NE Base (n=varies) [I]	SW Base (n=varies) [J]	SE Base (n=varies) [K]
Availability of online services	80%	84%	77%	79%	81%	81%	72%	94% ^{GLJK}	76%	78%	82%
Keeping our community clean	76%	79%	73%	77%	76%	77%	67%	85% ^G	80%	79%	73%
Bylaw enforcement	76%	80%	73%	79%	76%	71%	76%	73%	71%	72%	81%
Emergency preparedness	74%	76%	72%	74%	70%	78%	74%	69%	78%	72%	76%
Multi-channel service access	73%	75%	72%	66%	78% ^D	75%	67%	65%	76%	74%	80% ^H
Street infrastructure	71%	74%	69%	73%	70%	69%	70%	71%	74%	67%	72%
Transportation infrastructure	67%	70%	63%	66%	70%	65%	66%	63%	65%	64%	73%
Economic development	67%	71% ^C	61%	67%	66%	68%	65%	62%	59%	71%	72%
Parking	58%	60%	56%	65% ^F	57%	52%	47%	53%	58%	57%	68% ^{GH}
Social policies & projects	51%	56%	47%	51%	50%	53%	55%	47%	41%	50%	58% ^I
Development & building permits	50%	54%	48%	58%	47%	47%	49%	52%	51%	39%	58% ^J
Homelessness services	50%	54%	46%	50%	48%	52%	40%	52%	41%	56% ^G	55%
Enabling affordable housing	28%	34% ^C	22%	21%	29%	33% ^D	29%	24%	22%	24%	35%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: Residents asked about a particular service (n varies)

BCDEFGHIJK
Significantly higher than
subgroup indicated by letter.
(at 95% confidence level).

CITY SERVICES

Satisfaction with Specific Services (Residents)

(by Household Composition, Own/Rent, and Income) (table 1 of 2)

Total Satisfied	Total (n=varies) [A]	RESIDENTS						
		HH Composition		Own/Rent		Income		
		Children Base (n=varies) [B]	No Children Base (n=varies) [C]	Own Base (n=varies) [D]	Rent Base (n=varies) [E]	<\$60K Base (n=varies) [F]	\$60K-<\$100K Base (n=varies) [G]	\$100K+ Base (n=varies) [H]
Library services	93%	96%	92%	93%	93%	90%	93%	98% F
Fire rescue & medical response	92%	90%	92%	92%	91%	92%	98% H	90%
Parks/green spaces	91%	91%	92%	90%	93%	91%	93%	90%
Police services	88%	88%	88%	89%	88%	91%	86%	86%
Garbage & green bin collection	87%	84%	87%	85%	88%	85%	85%	91%
Online payment services	86%	90%	85%	87%	84%	85%	82%	90%
Recreation	86%	86%	86%	86%	85%	80%	91% F	87%
Services to enhance parks	85%	85%	85%	88%	81%	81%	93% F	86%
Arts & culture	83%	79%	85%	85%	81%	81%	87%	85%
Facilitating film/special events	82%	85%	82%	82%	82%	82%	85%	83%
Making streets vibrant	81%	76%	82%	80%	81%	81%	85%	81%
Water conservation	81%	84%	81%	85% E	78%	81%	82%	82%
Urban design	81%	82%	81%	80%	83%	83%	79%	85%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: Residents asked about a particular service (n varies)

BCDEFGHIJK Significantly higher than subgroup indicated by letter. (at 95% confidence level).

CITY SERVICES

Satisfaction with Specific Services (Residents)

(by Household Composition, Own/Rent, and Income) (table 2 of 2)

Total Satisfied	Total (n=varies) [A]	RESIDENTS						
		HH Composition		Own/Rent		Income		
		Children Base (n=varies) [B]	No Children Base (n=varies) [C]	Own Base (n=varies) [D]	Rent Base (n=varies) [E]	<\$60K Base (n=varies) [F]	\$60K-<\$100K Base (n=varies) [G]	\$100K+ Base (n=varies) [H]
Availability of online services	80%	82%	80%	83%	78%	77%	85%	81%
Keeping our community clean	76%	75%	77%	77%	76%	75%	77%	77%
Bylaw enforcement	76%	76%	75%	74%	76%	76%	76%	77%
Emergency preparedness	74%	76%	74%	73%	74%	75%	74%	75%
Multi-channel service access	73%	88% C	70%	77%	69%	70%	76%	75%
Street infrastructure	71%	72%	70%	68%	75%	79% H	73%	66%
Transportation infrastructure	67%	72%	65%	66%	70%	76% GH	62%	63%
Economic development	67%	75%	64%	66%	69%	70%	69%	65%
Parking	58%	68% C	56%	58%	57%	62%	52%	61%
Social policies & projects	51%	58%	49%	54%	50%	55%	55%	46%
Development & building permits	50%	54%	49%	45%	55%	59% H	56% H	40%
Homelessness services	50%	51%	50%	55% E	43%	49%	56%	51%
Enabling affordable housing	28%	33%	27%	39% E	16%	23%	33%	28%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: Residents asked about a particular service (n varies)

BCDEFGHIJK Significantly higher than subgroup indicated by letter. (at 95% confidence level).

Businesses

A strong majority of businesses are also satisfied with many of the City's services. One notable exception is development & building permits.

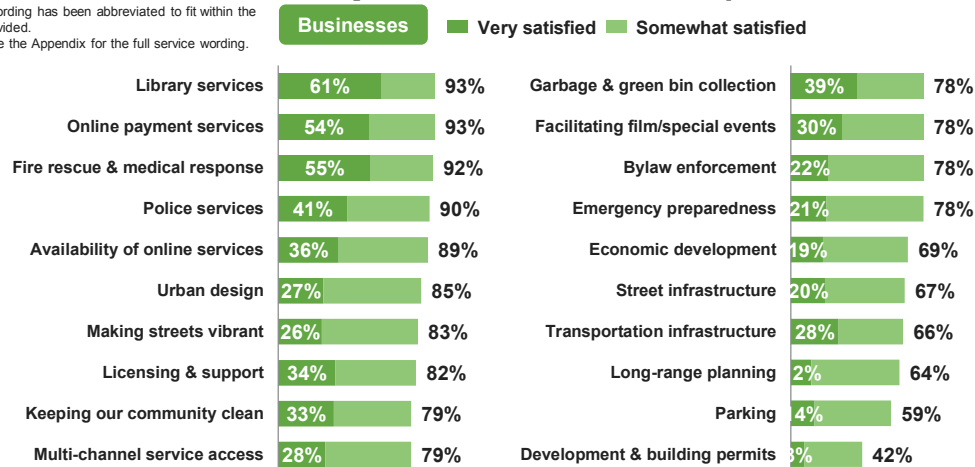
More than three-quarters of businesses say they are satisfied (combined 'very/somewhat satisfied' ratings) with 14 of the 20 tested services, with the highest satisfaction scores going to **library services** (93%), **online payment services** (93%), **fire rescue & medical response** (92%), and **police services** (90%).

In comparison, the remaining six services receive relatively lower satisfaction scores. This includes **economic development** (69% satisfied), **street infrastructure** (67%), **transportation infrastructure** (66%), **long-range planning** (64%), and **parking** (59%). **Development & building permits** is the only service that is rated satisfactory by a minority of businesses (42% satisfied). One-half (51%) say they are dissatisfied in this regard, including 28% saying 'not at all satisfied'.

CITY SERVICES

Satisfaction with Specific Services (Businesses)

Service wording has been abbreviated to fit within the space provided.
Please see the Appendix for the full service wording.



Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: All businesses (n=200)

Comparing resident and business satisfaction

Residents are more satisfied than businesses with garbage & green bin collection. Businesses are more satisfied than residents with online payment services and availability of online services.

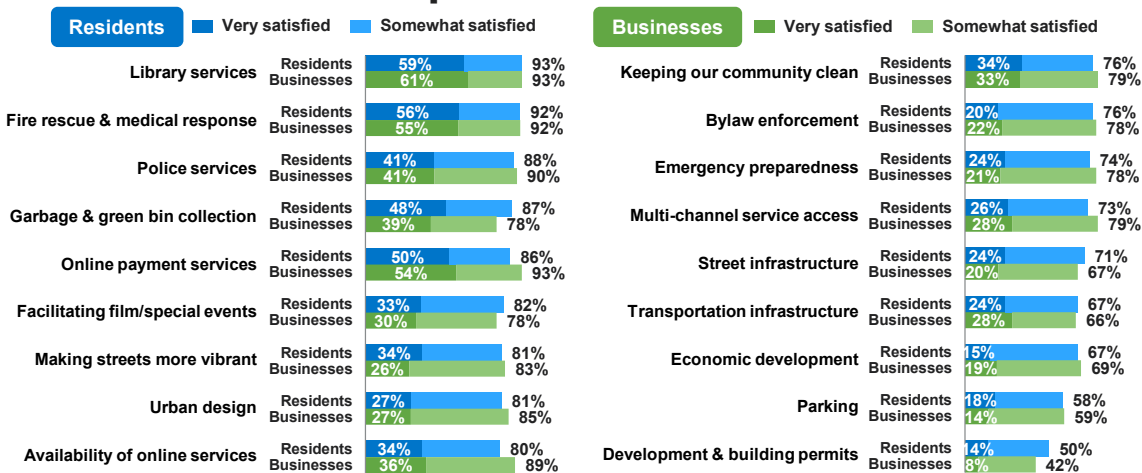
Looking specifically at the services asked to both residents and businesses shows largely similar satisfaction scores (combined 'very/somewhat satisfied') for most services.

However, there are three notable exceptions. Specifically, residents are more likely than businesses to say they are satisfied with **garbage & green bin collection*** (87% vs. 78%). Conversely, businesses are more likely than residents to say they are satisfied with **online payment services** (93% vs. 86%) and **availability of online services** (89% vs. 80%).

CITY SERVICES

Satisfaction with Specific Services

SUMMARY OF SATISFACTION FOR SERVICES ASKED OF BOTH RESIDENTS AND BUSINESSES. Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.



Q10. Would you say you are very satisfied, somewhat satisfied, not very satisfied, or not at all satisfied with the job the City is doing in providing each of the following services?

Base: Residents asked about a particular service (n varies); All businesses (n=200)

**Note that regarding garbage and green bin collections, the city provides service to single family and duplex residences plus a number of smaller multi-family buildings. Commercial facilities and the majority of multi-family buildings are serviced by the private sector.*

Investment in specific services

Residents and businesses were also asked their opinions on how much the City should invest (more, same, less) in each specific service to better understand spending priorities.

Broadly speaking, respondents think the City should invest more or the same in all the tested services; there are no services where a majority of respondents think the City should reduce investment. However, there are clearly some services that are a greater spending priority.

While many of respondents' top investment priorities align with the services with which they are less satisfied, this is not always the case. In other words, satisfaction is not always a predictor of how much respondents would like the City to invest in a specific service, suggesting that other factors (such as the priority attached to a service) likely also play a role.

Residents

Residents' top three investment priorities are enabling affordable housing, social policies & projects, and homelessness services. Transportation infrastructure places fourth.

Overall, 73% of residents say the City should 'invest more' in **enabling affordable housing**, 71% say the City should 'invest more' in **social policies & projects**, and 66% say the City should 'invest more' in **homelessness services**. These are also the services receiving the lowest satisfaction ratings (28%, 51%, and 50%, respectively).

A slight majority (53%) of residents say the City should 'invest more' in **transportation infrastructure**. Two-thirds (67%) of residents say they are satisfied with this service, placing it on the lower end of residents' satisfaction spectrum.

However, there are still other services receiving lower satisfaction scores that are not deemed as high an investment priority. For example, while **development & building permits** is one of residents' least satisfactory services (50%), only 38% say the City should 'invest more' in this area. Similarly, only 31% of residents say the City should 'invest more' in **parking**, despite it being the fifth least satisfactory service overall (58%).

A Net 'invest more minus invest less' has been calculated for each service. In the chart below, services have been listed in descending order of the Nets.

CITY SERVICES

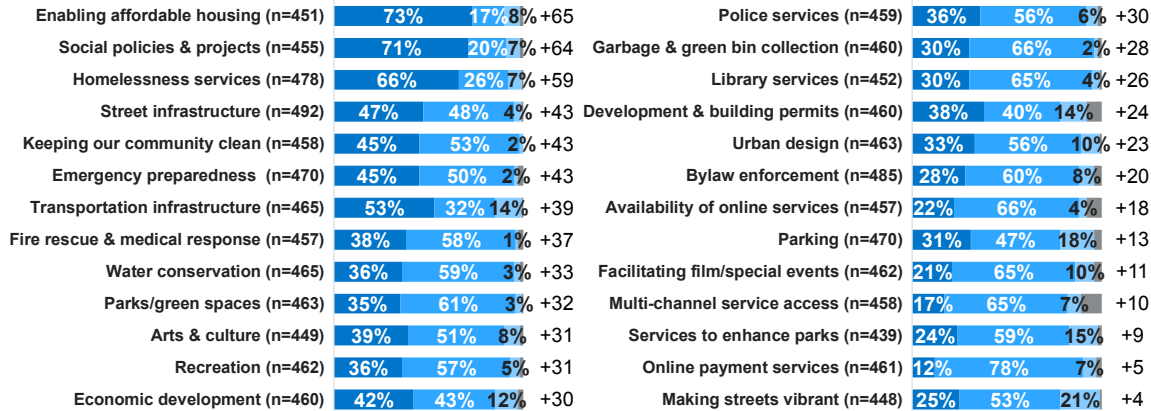
Investment in Specific Services (Residents)

Service wording has been abbreviated to fit within the space provided.
Please see the Appendix for the full service wording.

Residents

■ Invest more ■ Invest the same ■ Invest less ■ Don't know Net

Net = invest
more minus
invest less



Q11. And, should the City invest more, the same amount, or less on this service?

Base: Residents asked about a particular service (n varies with each resident being randomly asked about 20 services)

Younger residents (aged 18-34 years) and renters are more likely to say the City should 'invest more' in **enabling affordable housing, social policies & projects, and homelessness services**. A summary of these and other significant demographic differences can be found in the following four tables.

CITY SERVICES

Investment in Specific Services (Residents)

(by Gender, Age, and Neighbourhood) (table 1 of 2)

	RESIDENTS										
	Total (n=varies) [A]	Gender		Age			Neighbourhood				
		Male	Female	18-34	35-54	55+	DT	NW	NE	SW	SE
		Base (n=varies) [B]	Base (n=varies) [C]	Base (n=varies) [D]	Base (n=varies) [E]	Base (n=varies) [F]	Base (n=varies) [G]	Base (n=varies) [H]	Base (n=varies) [I]	Base (n=varies) [J]	Base (n=varies) [K]
Invest More											
Enabling affordable housing	73%	71%	76%	85% EF	72%	63%	76%	69%	81%	70%	72%
Social policies & projects	71%	67%	75%	76% F	72%	64%	67%	71%	75%	71%	71%
Homelessness services	66%	60%	72% B	73% F	65%	60%	72%	65%	69%	65%	63%
Street infrastructure	47%	47%	46%	48%	45%	49%	42%	46%	48%	47%	51%
Keeping our community clean	45%	45%	46%	49%	43%	43%	51% H	34%	41%	40%	52% H
Emergency preparedness	45%	46%	46%	49%	46%	41%	41%	50%	47%	42%	47%
Transportation infrastructure	53%	53%	54%	64% F	56% F	40%	54%	55%	53%	49%	55%
Fire rescue & medical response	38%	36%	40%	35%	35%	44%	32%	41%	30%	41%	43%
Water conservation	36%	33%	38%	39%	37%	31%	26%	34%	45% G	32%	38%
Parks/green spaces	35%	38%	32%	30%	36%	39%	33%	44%	35%	32%	33%
Arts & culture	39%	38%	39%	48% F	38%	30%	42%	37%	53% K	37%	31%
Recreation	36%	36%	36%	35%	40%	34%	35%	33%	35%	40%	37%
Economic development	42%	42%	42%	46%	43%	37%	35%	44%	43%	39%	47%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q11. And, should the City invest more, less, or the same amount on this service?

Base: Residents asked about a particular service (n varies)

BCDEFGHIJK
Significantly higher than
subgroup indicated by letter.
(at 95% confidence level).

CITY SERVICES

Investment in Specific Services (Residents)

(by Gender, Age, and Neighbourhood) (table 2 of 2)

Invest More	Total (n=varies) [A]	RESIDENTS									
		Gender		Age			Neighbourhood				
		Male Base (n=varies) [B]	Female Base (n=varies) [C]	18-34 Base (n=varies) [D]	35-54 Base (n=varies) [E]	55+ Base (n=varies) [F]	DT Base (n=varies) [G]	NW Base (n=varies) [H]	NE Base (n=varies) [I]	SW Base (n=varies) [J]	SE Base (n=varies) [K]
Police services	36%	34%	39%	25%	39% D	43% D	40%	32%	41%	36%	35%
Garbage & green bin collection	30%	27%	33%	37% F	28%	24%	37%	26%	36%	29%	26%
Library services	30%	25%	33%	33%	28%	27%	31%	31%	32%	24%	31%
Development & building permits	38%	43%	34%	31%	40%	43% D	30%	37%	37%	46% G	39%
Urban design	33%	39% C	28%	35%	30%	32%	35%	33%	32%	33%	32%
Bylaw enforcement	28%	26%	29%	19%	32% D	31% D	25%	29%	42% GJK	26%	21%
Availability of online services	22%	28% C	18%	27%	23%	17%	24%	16%	26%	19%	25%
Parking	31%	31%	31%	33%	30%	31%	37%	29%	30%	27%	32%
Facilitating film/special events	21%	26% C	17%	23%	21%	19%	18%	18%	23%	15%	26%
Multi-channel service access	17%	17%	17%	18%	17%	17%	23%	14%	15%	19%	14%
Services to enhance parks	24%	25%	22%	20%	30% F	20%	14%	30% G	24%	19%	28% G
Online payment services	12%	14%	10%	14%	9%	13%	9%	13%	16%	13%	10%
Making streets vibrant	25%	27%	24%	25%	29%	22%	32%	31%	20%	21%	25%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q11. And, should the City invest more, less, or the same amount on this service?

Base: Residents asked about a particular service (n varies)

Significantly higher than
subgroup indicated by letter.
(at 95% confidence level).

BCDEFGHIJK

CITY SERVICES

Investment in Specific Services (Residents)

(by Household Composition, Own/Rent, and Income) (table 1 of 2)

Invest More	Total (n=varies) [A]	RESIDENTS						
		HH Composition		Own/Rent		Income		
		Children Base (n=varies) [B]	No Children Base (n=varies) [C]	Own Base (n=varies) [D]	Rent Base (n=varies) [E]	<\$60K Base (n=varies) [F]	\$60K-~\$100K Base (n=varies) [G]	\$100K+ Base (n=varies) [H]
Enabling affordable housing	73%	69%	75%	62%	86% D	79%	73%	70%
Social policies & projects	71%	71%	71%	65%	78% D	76% G	61%	71%
Homelessness services	66%	61%	68%	57%	77% D	71%	65%	63%
Street infrastructure	47%	48%	47%	48%	48%	46%	50%	46%
Keeping our community clean	45%	51%	44%	42%	52%	49%	40%	41%
Emergency preparedness	45%	51%	44%	42%	51%	47%	45%	43%
Transportation infrastructure	53%	53%	53%	46%	60% D	60%	50%	50%
Fire rescue & medical response	38%	45%	36%	38%	39%	43% H	47% H	25%
Water conservation	36%	37%	35%	31%	38%	39%	35%	33%
Parks/green spaces	35%	36%	35%	36%	36%	36%	32%	39%
Arts & culture	39%	35%	40%	30%	50% D	45% H	38%	33%
Recreation	36%	47% C	33%	36%	35%	38%	35%	35%
Economic development	42%	43%	42%	43%	42%	48% H	53% H	31%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q11. And, should the City invest more, less, or the same amount on this service?

Base: Residents asked about a particular service (n varies)

Significantly higher than
subgroup indicated by letter.
(at 95% confidence level).

BCDEFGHIJK

CITY SERVICES

Investment in Specific Services (Residents)

(by Household Composition, Own/Rent, and Income) (table 2 of 2)

Invest More	RESIDENTS							
	Total (n=varies) [A]	HH Composition		Own/Rent		Income		
		Base (n=varies) [B]	No Children Base (n=varies) [C]	Own Base (n=varies) [D]	Rent Base (n=varies) [E]	<\$60K Base (n=varies) [F]	\$60K-<\$100K Base (n=varies) [G]	\$100K+ Base (n=varies) [H]
Police services	36%	39%	35%	38%	36%	40%	40%	31%
Garbage & green bin collection	30%	32%	30%	26%	37% D	35%	32%	25%
Library services	30%	33%	29%	29%	33%	34%	26%	28%
Development & building permits	38%	45%	36%	44% E	33%	40%	35%	40%
Urban design	33%	31%	33%	29%	38%	38%	25%	30%
Bylaw enforcement	28%	29%	27%	29%	28%	33%	26%	24%
Availability of online services	22%	27%	21%	21%	26%	25%	25%	20%
Parking	31%	30%	31%	27%	36% D	37% H	37% H	23%
Facilitating film/special events	21%	23%	20%	20%	22%	26% H	23%	15%
Multi-channel service access	17%	17%	17%	13%	22% D	20%	19%	13%
Services to enhance parks	24%	32% C	21%	21%	28%	26%	23%	22%
Online payment services	12%	11%	12%	11%	15%	15%	12%	10%
Making streets vibrant	25%	30%	24%	22%	31% D	31%	22%	23%

Service wording has been abbreviated to fit within the space provided. Please see the Appendix for the full service wording.

Q11. And, should the City invest more, less, or the same amount on this service?

Base: Residents asked about a particular service (n varies)

BCDEFGHIJK Significantly higher than
subgroup indicated by letter.
(at 95% confidence level).

Businesses

Businesses' top three priorities for investment are street infrastructure, development & building permits, and keeping our community clean.

Overall, 53% of businesses say the City should 'invest more' in **street infrastructure**, 52% say the City should 'invest more' in **development & building permits**, and 50% say the City should 'invest more' in **keeping our community clean**. While the desire for increased investment in **development & building permits** and, to a slightly lesser degree, **street infrastructure**, aligns with businesses' service satisfaction scores (42% and 67%, respectively), a relatively large majority (79%) of businesses say they are satisfied with **keeping our community clean**. Nonetheless, there is clearly more they think the City could be doing in this regard.

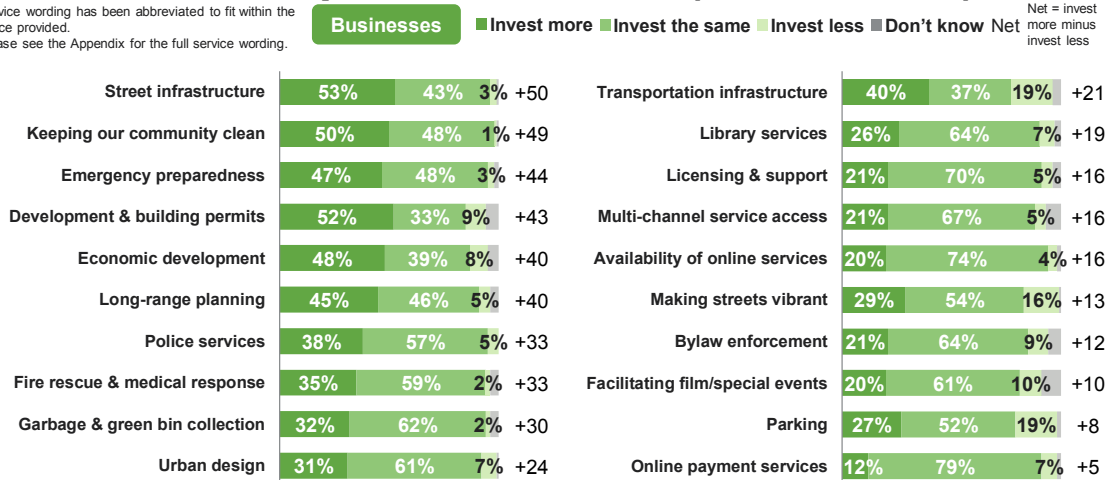
Conversely, while **parking** is one of businesses' least satisfactory services (59%), only 27% say the City should 'invest more' in this area, placing it much lower on the list of spending priorities.

Similar to residents, a Net 'invest more minus invest less' has been calculated for each service. In the chart below, services have been listed in descending order of the Nets.

CITY SERVICES

Investment in Specific Services (Businesses)

Service wording has been abbreviated to fit within the space provided.
Please see the Appendix for the full service wording.



Q11. And, should the City invest more, the same amount, or less on this service?
Base: All businesses (n=200)

Comparing resident and business investment priorities

Residents are more likely than businesses to say the City should invest more in transportation infrastructure and bylaw enforcement. Businesses are more likely than residents to say the City should invest more in development & building permits.

While residents and businesses provide similar 'invest more' ratings for many services, they do have some notably different investment priorities.

Specifically, residents are more likely than businesses to say the City should 'invest more' in **transportation infrastructure** (53% vs. 40%). While this is resident's fourth greatest investment priority overall (and their number one priority for investment when only looking at the services asked to both residents and businesses), it ranks seventh among businesses (sixth if one excludes long-range planning, which was not asked to residents).

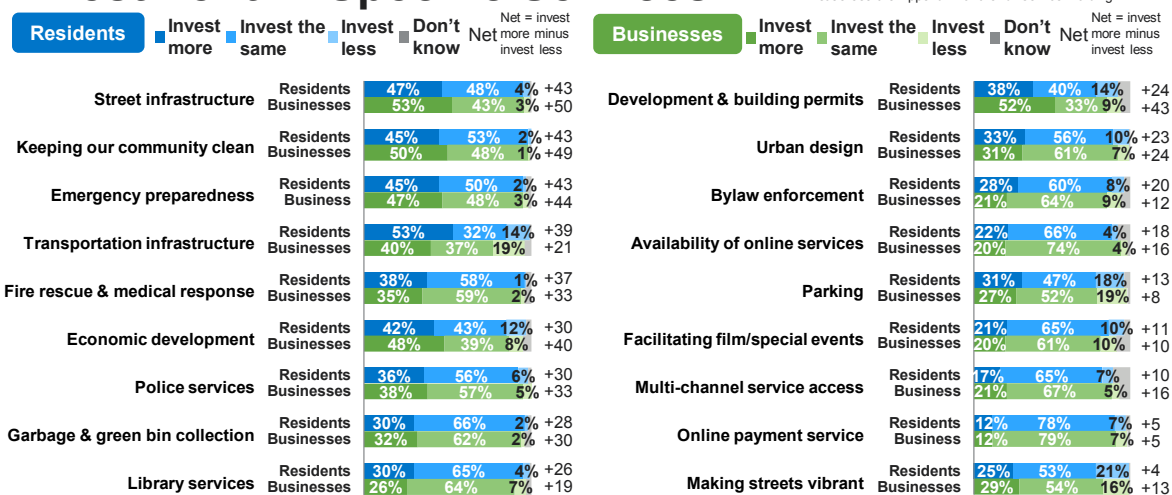
Residents are also more likely than businesses to say the City should 'invest more' in **bylaw enforcement** (28% vs. 21%). However, neither residents nor businesses identify this as one of their top priorities for investment.

Conversely, businesses are more likely than residents to say the City should 'invest more' in **development & building permits** (52% vs. 38%). While this is businesses' second greatest investment priority overall, it ranks eleventh among residents (seventh if excluding the services not asked to businesses).

Again, services in the chart below have been listed in descending order of the Nets ('invest more minus invest less').

CITY SERVICES

Investment in Specific Services



Q11. And, should the City invest more, the same amount, or less on this service?
Base: Residents asked about a particular service (n varies); All businesses (n=200)

Value for taxes

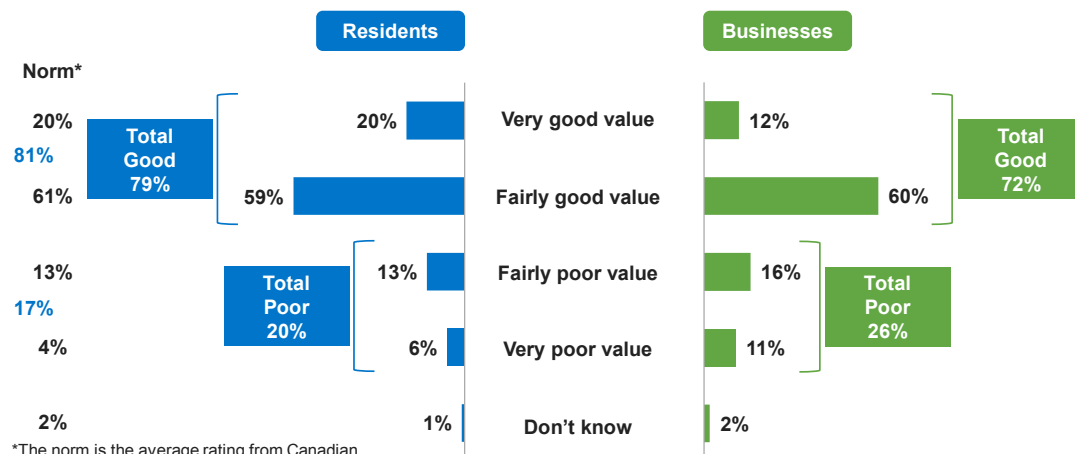
The majority of residents and businesses say they receive good value for their municipal tax dollars, consistent with the norm.

Overall, 79% of residents and 72% of businesses say they receive 'very' or 'fairly' good value for their municipal tax dollars. Among residents, this includes 20% saying 'very good value' and 59% saying 'fairly good value'. Fewer businesses (12%) say they receive 'very good value' (60% 'fairly good value').

In comparison, the normative resident score is 81% total good value, including 20% 'very good value' and 61% 'fairly good value'.

VALUE FOR TAXES

Value for Taxes



*The norm is the average rating from Canadian municipalities surveyed by Ipsos in the past five years.

Q13. Thinking about all the programs and services you receive from the City of Vancouver, would you say that overall you get good value or poor value for your tax dollars? (Is that very or fairly good/poor value?)

Base: All residents (n=600); All businesses (n=200)

Residents living in households without children under the age of 18 are more likely to say they receive good value (combined 'very/fairly good value' ratings) for their municipal tax dollars (81% vs. 72% of those with children at home).

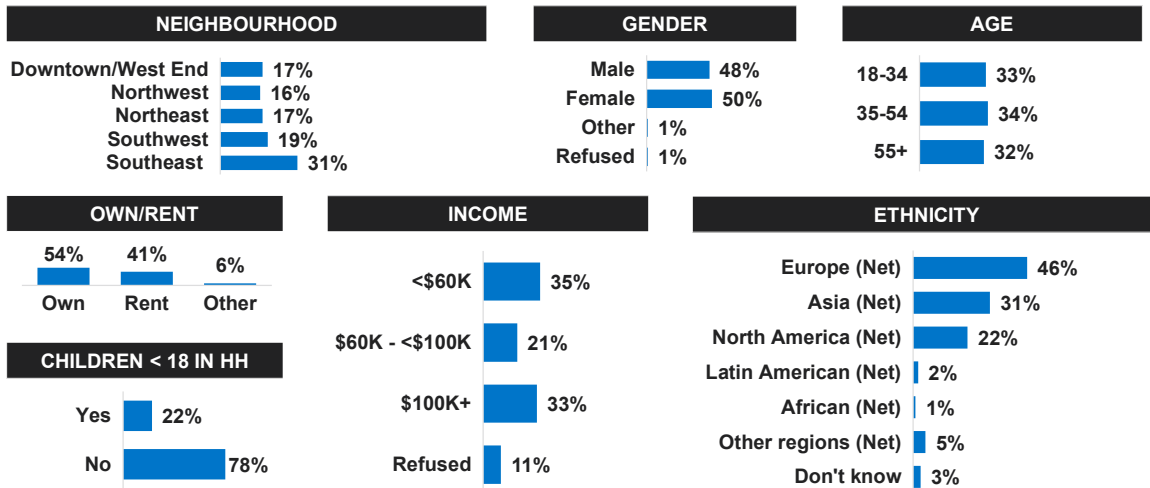
Appendix: Weighted sample characteristics

Residents

WEIGHTED SAMPLE CHARACTERISTICS

Weighted Sample Characteristics (Residents)

(weighted by gender/age and neighbourhood)

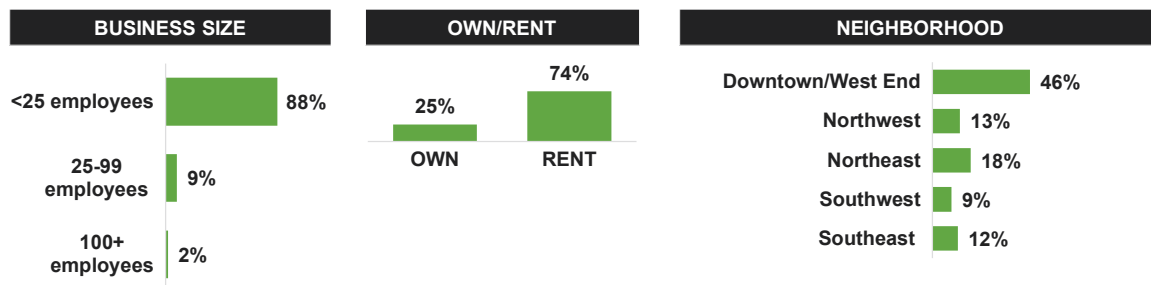


Businesses

WEIGHTED SAMPLE CHARACTERISTICS

Weighted Sample Characteristics (Businesses)

(weighted by business size)



Appendix: Full service wording

Chart Wording	Full Service Wording
Parks/green spaces	Provision and maintenance of a diversity of parks and green spaces
Recreation	Provision and support of recreation facilities and programs
Services to enhance parks	Provision of services to enhance parks and recreational experiences, such as golf courses, marinas and concessions
Arts & culture	Support for arts and cultural services, programs, and organizations
Social policies & projects	Social policies and projects that address issues such as poverty, mental health and addictions, immigration, and childcare
Homelessness services	Homelessness services, such as shelters, warming centres, and housing support
Licensing & support	Business licensing and support
Development & building permits	Development and building permits
By-law enforcement	By-law enforcement for buildings, property use and animal services
Transportation infrastructure	Providing transportation infrastructure for walking, bikes, transit and vehicles
Parking	Parking and enforcement
Street infrastructure	Street infrastructure and maintenance
Making streets vibrant	Making streets vibrant through landscaping, art, furniture, patios and innovative temporary installations
Facilitating film/special events	Facilitating the production and permits for film and special events on city streets and spaces
Keeping our community clean	Keeping our community clean - i.e. litter pick up, roads and sidewalks sweeping, receptacles etc.
Water conservation	Water conservation and resource management
Garbage & green bin collection	Providing garbage and green bin collection
Online payment services	Online services for paying taxes, tickets, utility bills, etc.
Availability of online services	Availability of online services via Vancouver.ca
Multi-channel service access	Providing multi-channel access to City services through the VanConnect mobile app and the 3-1-1 contact centre
Enabling affordable housing	Enabling affordable housing
Economic development	Promoting economic development

Chart Wording

Urban design

Long-range planning

Fire rescue & medical
response

Emergency preparedness

Police services

Library services

Full Service Wording

Urban design that enhances public life and public spaces

City-wide and community long-range planning

Fire rescue and medical response

Providing emergency preparedness information and support

Police services

Library services

Phase Two — Online budget survey

Background and objectives

This section presents the findings of the 2019 Budget online survey.

The primary objectives of the survey were to obtain feedback from Vancouver residents and businesses on emerging priorities, perceptions of the City's financial planning performance, and proposed strategies for managing service delivery.

Key survey topics included:

- Emerging priorities
- Budget allocation
- Preferences for balancing the budget
- Overall rating of financial management
- Tax tolerance
- User fees to maintain service levels

We heard from a variety of respondents including those of different ages and locations in the city, and renters and owners.

Methodology

The 2019 Budget online survey was conducted on the City's Talk Vancouver public engagement platform from October 26 to November 9, 2018.

The City collected feedback from residents of Vancouver and business owners/operators whose business is located in the city. We heard from:

- 2,532 residents
- 564 businesses

To ensure the questionnaire sample was reflective of the overall Vancouver population, the City monitored demographic representation and set targets where needed.

- For resident respondents, targets were set for age and for the five geographic regions of the city: Downtown, the Northeast (north of 16th Avenue and east of Main Street), the Northwest, the Southeast and the Southwest.
- For businesses, the City collected input from owners/operators of businesses of varying size (by employee count). Targets were set to help ensure small, medium and large businesses in the city were represented in the results.

Participants were encouraged to participate through Talk Vancouver panel membership emails, the City's website (vancouver.ca) and through social media advertisements to the general public. Members of another panel operated by a third-party research firm were recruited to help expand the reach of the survey and to fill any demographic gaps in participation.

Interpreting and viewing the results

Some totals in the report may not add to 100%. Some summary statistics (e.g., total satisfied) may not match their component parts. The numbers are correct, and the apparent errors are due to rounding.

Weighting (efficiency of 86% for resident sample, and 96% for the business sample) was used to ensure the results matched the 2016 Statistics Canada Census data for residents of Vancouver on gender and residential zone. Business respondents were weighted based on business size i.e., number of employees.

Executive summary

Priorities

Through a budget allocation exercise, resident and business respondents prioritized specific service areas for the 2019 Budget, most notably: planning, urban design and sustainability, community services, and development, buildings and licensing.

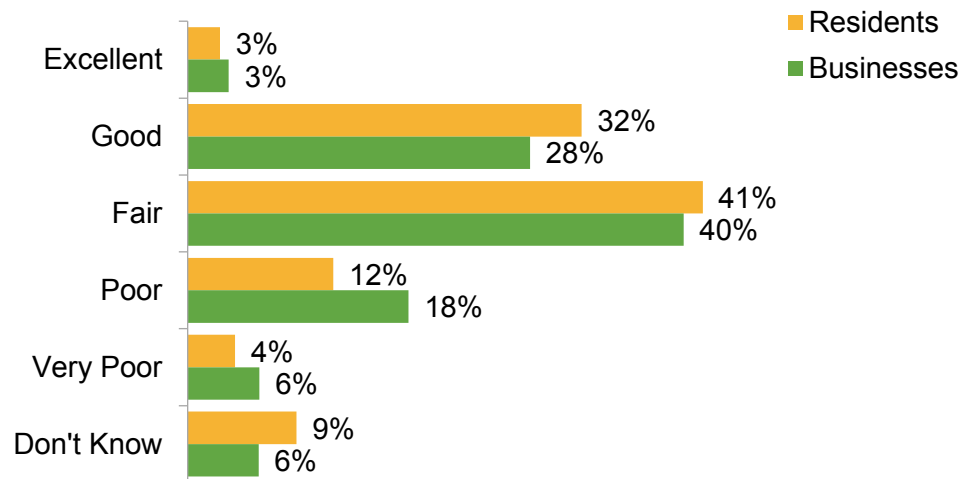
Respondents were provided with the percentage (%) of the 2018 Budget corresponding to each service area and asked to allocate a percentage to each for the 2019 Budget.

Overall, respondents kept close to the original percentages provided from the 2018 Budget. But, there were service areas where they allocated relatively more or less of the budget reflecting their priorities.

- An additional 2.4% (on average) was allocated to planning, urban design and sustainability and 1.9% to community services. Businesses also allocated a larger proportion of the budget to “development, buildings and licensing” (+1.6%).
- Relatively less funding was allocated by both groups to utilities (-3.1% average), police services (-2.7% average) and corporate support (-2.4% average).

Perceptions of financial management

Close to three-quarters of respondents believe the City's allocation and use of funds is fair or better. On average, 40% rated the City's work as fair in this area. In addition, 33% of residents and businesses combined rated the City excellent or good on its allocation and use of funds. Businesses were somewhat more likely to rate the City's performance in this area as poor.



Preferences for financial management - balancing the budget

The public is open to a variety of tools to balance the City's budget. On average, the measures both residents and businesses were most likely to support are:

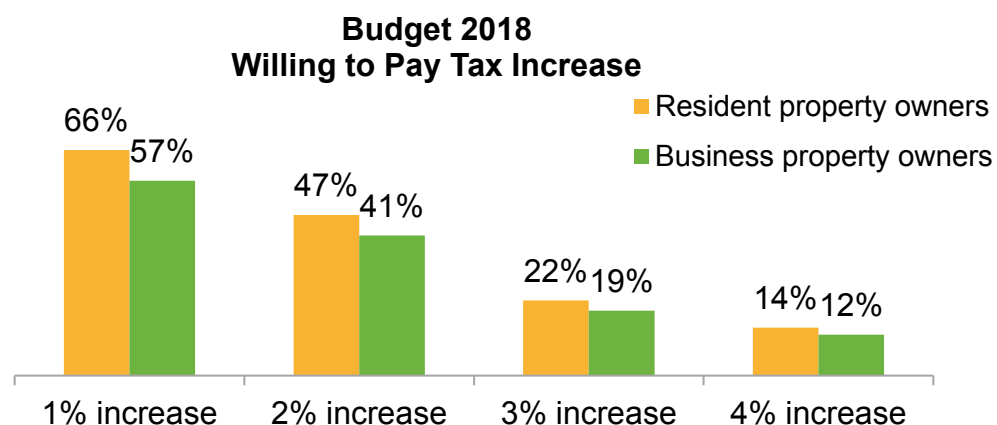
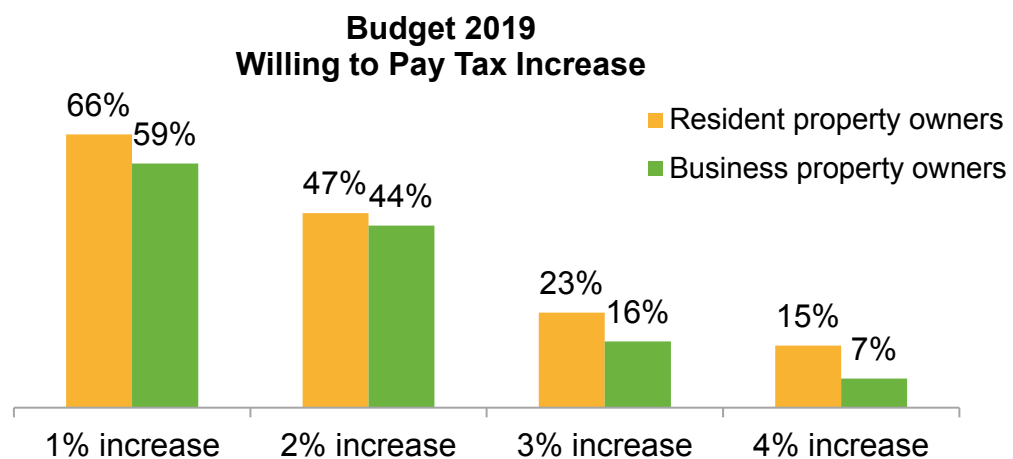
- Introduce new user fees for some City services that currently have no fees (53%).
- Increase user fees for City services that currently have fees (47%).

Businesses were somewhat more likely to support the reduction of staff/personnel that provide City services than residents (40% vs. 34%).

Taxation

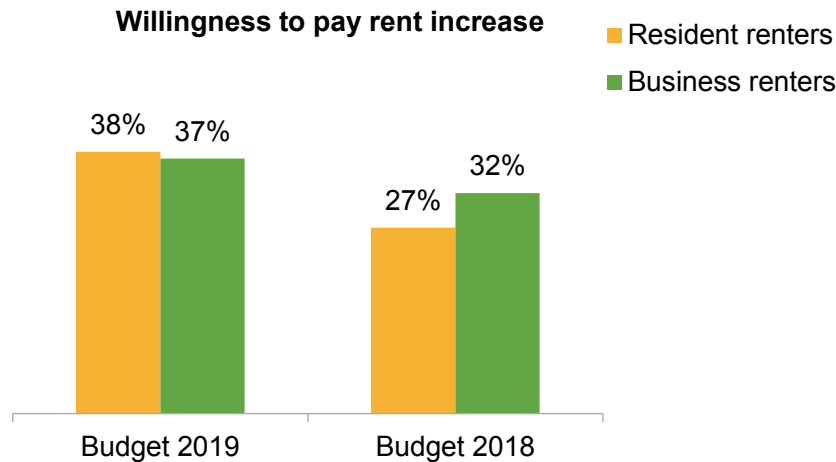
The majority of resident and business property owners are willing to pay a 1% tax increase (66%; 58%) to maintain services at current levels. Close to half of both residents and businesses (46% on average) are willing to pay a 2% increase (47%). This level of tax tolerance is similar to that seen in the Budget 2018 engagement.

Overall, businesses show lower tax tolerance than residents, particularly when considering property tax increases of 3% and 4%. Their tax tolerance at these levels shows a small drop from last year.



The majority of resident and business owner respondents are unwilling to pay higher property taxes for *enhanced service or new services* (80%; 87%). This is a new question asked in the Budget 2019 Survey.

Overall, renters are less willing to tolerate a tax increase than owners. On average, 33% of residential and business property renters are willing to pay higher rent to maintain current service levels (as a result of a potential tax increase passed onto them by their property owner). The willingness to pay a rent increase has increased among both groups since Budget 2018.



User fees

To maintain or improve services, the majority of respondents were willing to pay more in user fees for services they personally used - on average 61% are willing among residents and businesses.

Finding efficiencies in service delivery

The use of online options for services and engagement, as well as green techniques, receives the most support for finding efficiencies in service provision. This is true for residents and business owners. The majority of respondents were supportive of these actions:

- 91% on average support offering more opportunities to access services online rather than in person.
- 81% on average support the use of new green techniques to transform how the City manages its green spaces.
- 71% on average support making more use of online engagement tools to reduce the time and resources spent on “in-person” consultation, such as open houses.

Priorities

Through a budget allocation exercise*, resident and business respondents prioritized specific service areas for Budget 2019, most notably: planning, urban design & sustainability, community services, along with development, buildings & licensing.

To assess the public's priorities, residents and businesses were asked to allocate a percentage of the 2019 Budget to the City service areas – a new question in 2018. Respondents were provided with the percentage (%) of the 2018 budget corresponding to each service area

Overall, respondents kept close to the original percentages provided from the 2018 budget. But, there were service areas where they allocated relatively more or less of the budget reflecting their priorities. (Please see the Appendix for a full description of the services provided in the survey).

- An additional 2.4% (on average) was allocated to planning, urban design and sustainability and 1.9% to community services. Businesses also allocated a larger proportion of the budget to “development, buildings & licensing” (+1.6%).
- Relatively less funding was allocated by both groups to utilities (-3.1% average), police services (-2.7% average) and corporate support (-2.4% average). The detailed percentages allocated and change from the 2018 operating budget are shown below.

Service Area	% of 2018 Operating Budget	% Allocated for Budget 2019 (Average)			% Change from Budget 2018 Allocation (Average)		
		Total	Residents	Business	Total	Resident Change	Business Change
PUBLIC SAFETY							
Police	22%	19.3%	19.3%	19.3%	-2.7%	-2.7%	-2.7%
Fire	9%	9.0%	9.1%	9.0%	0.0	+0.1%	0.0%
ENGINEERING & UTILITIES							
Utilities	22%	19.0%	19.2%	18.7%	-3.1%	-2.8%	-3.3%
Engineering Public Works	7%	8.0%	7.9%	8.0%	+9%	+0.9%	+1.0%
COMMUNITY-RELATED SERVICES							
Parks & Recreation	9%	9.6%	9.5%	9.7%	+0.6%	+0.5%	+0.7%
Community Services	5%	7.0%	6.9%	7.0%	+1.9%	+1.9%	+2.0%
Library	4%	4.6%	4.8%	4.3%	+0.6%	+0.8%	+0.3%

Service Area	% of 2018 Operating Budget	% Allocated for Budget 2019 (Average)			% Change from Budget 2018 Allocation (Average)		
		Total	Resident	Business	Total	Resident Change	Business Change
COMMUNITY-RELATED SERVICES CONT'D							
Development, Buildings & Licensing	2%	3.4%	3.1%	3.6%	+1.4%	+1.1%	+1.6%
Planning, Urban Design & Sustainability	2%	4.5%	4.6%	4.3%	+2.4%	+2.6%	+2.3%
Other Community-Related Services	1%	2.3%	2.2%	2.3%	+1.3%	+ 1.2%	+1.3%
CORPORATE SUPPORT							
Corporate Support	7%	4.7%	4.5%	4.8%	-2.4%	-2.5%	-2.2%
Debt & Capital (Non-Utility)	7%	6.2%	6.0%	6.4%	-0.8%	-1.0%	-.6%
Contingencies & Transfers	3%	2.9%	2.9%	2.8%	-0.2%	-0.1%	-.2%

**13% of people who started the survey dropped out once they reached this question. Comments seen on the City's social media channels indicate this allocation exercise may have been too complicated or time consuming. The City will be revisiting the format of this question in future years.*

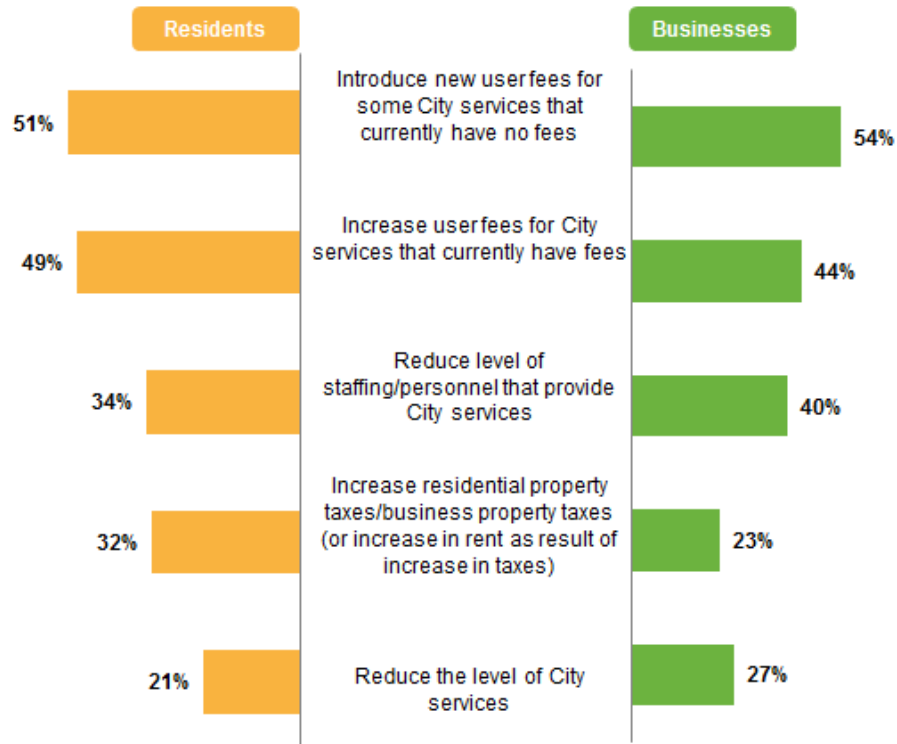
Financial management

After sharing their views on how the budget is allocated, residents and businesses were asked about their preferences for managing these funds, and how well they think City is managing the budget.

When it comes to managing the budget, both resident and business respondents generally preferred more or increased user fees compared to other ways of balancing the City budget.

Support for City measures to balance budget

The public is open to a variety of tools to balance the City's budget, but respondents were most likely to select measures related to the use of service fees - adding new user fees for some City services that have no fees or increasing user fees for services that currently have fees. The next most popular option was decreasing personnel (but not level of service) for the provision of City services; this was preferred relatively more by businesses.



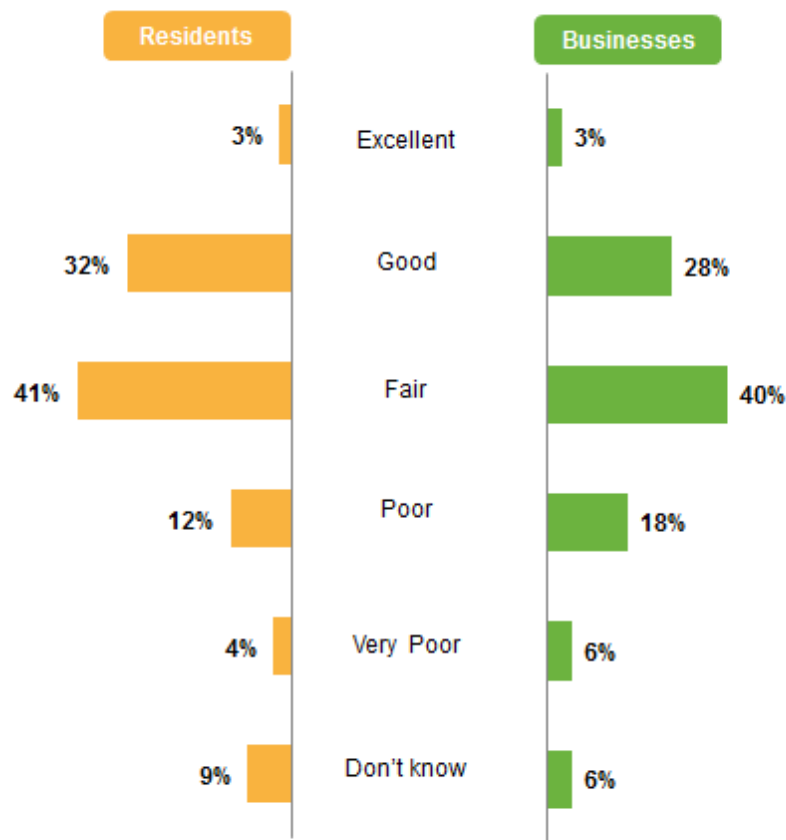
Base: Resident respondents (n=2,532) and Business respondents (n=563)

Now, to balance the 2016 budget as required by law, the City of Vancouver has a number of options to consider. Which of the following options would you prefer the City use to balance its budget? Choose up to 3.

Perceptions of financial management

Close to three-quarters of respondents believe the City's performance in allocating and using City funds is "fair" or better. On average, 40% rated the City's work as fair in this area.

In addition, 33% of residents and businesses rated the City excellent or good on its allocation and use of funds. Businesses were somewhat more likely to rate the City's performance in this area as poor.



Base: Resident respondents (n=2532); Business respondents (n=564)

Overall, how would you rate the way the City allocates and uses City funds?

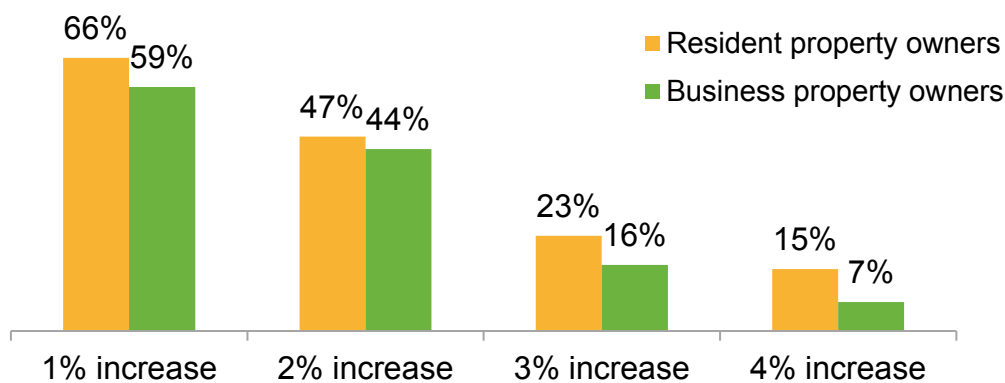
Strategies for maintaining and/or improving current service levels

Taxation

Overall, the majority of residents and business property owners are willing to pay increases in property taxes of up to 2% to maintain services at current levels. At property tax increases over 2% the willingness to absorb this cost tends to decrease. Resident property owners show relatively greater tax tolerance than businesses.

Tax tolerance - owners

- The majority of resident and business property owners are willing to pay a 1% tax increase (66%; 59%) to maintain services at current levels. Close to half of both residents and businesses (46% on average) are willing to pay a 2% increase (47%).
- Overall, businesses show lower tax tolerance than residents, particularly when considering property tax increases of 3% and 4% tax. Their tax tolerance at these levels shows a small drop from last year.



Base: Resident property owners (n=1,293) and Business property owners (n=196)

Would you be willing or not willing to pay an increase in your property taxes/business property taxes to keep services at current levels?

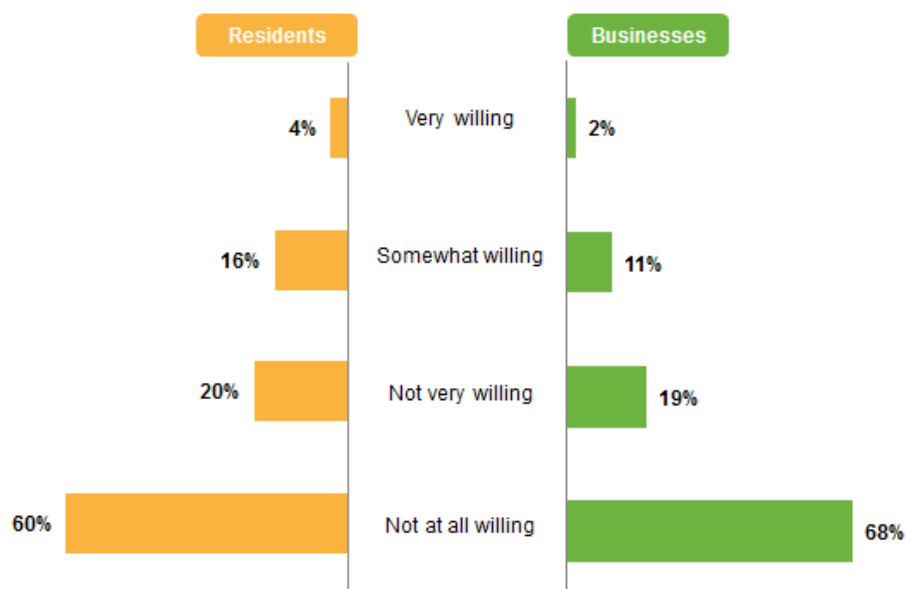
Tax tolerance trend (among property owners)

The levels of tax tolerance remain similar to last year. Over time, there have been fluctuations in the willingness of residents and business property owners to pay increased taxes.

Residents have consistently shown a greater tax tolerance than businesses at all taxation increase levels.

	Budget 2019		Budget 2018		Budget 2017	
	Property Owners		Property Owners		Property Owners	
Rate increase	Resident	Business	Resident	Business	Resident	Business
1%	66%	59%	66%	57%	71%	68%
2%	47%	44%	47%	41%	52%	47%
3%	23%	16%	22%	19%	26%	22%
4%	15%	7%	14%	12%	18%	16%

The majority of residents and businesses are unwilling to pay property tax increases over 4% for enhanced service or new services. Businesses are less willing than residents to do so (87% vs. 80%).



Base: Resident property owners (n=1,293) and Business property owners (n=196)

Would you be willing to pay a property tax increase larger than those listed above, to improve service levels or for new services (compared to an increase to help maintain services at the current level)?

Tax tolerance - renters

- On average, 37% of residential and business property renters are willing to pay higher rent to maintain current service levels (as a result of a potential tax increase passed onto them by their property owner).



Base: Resident respondents who rent their home (n=1114); Business respondents who rent their business property (n=368)

Thinking about this, would you be willing to pay more per month in rent, in order to maintain the current level of services provided by the City of Vancouver?"

Tax tolerance trend - renters

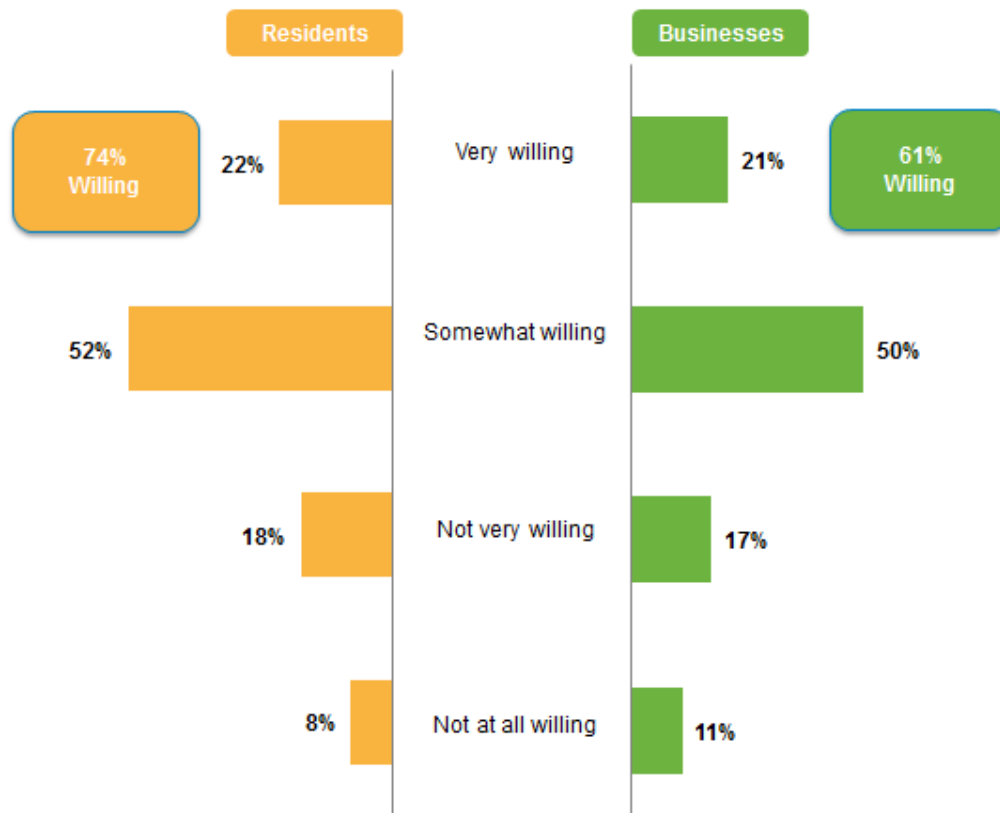
The willingness to pay a rent increase has increased among residents since Budget 2018. Over the past several years, the tax tolerance of resident renters has fluctuated but has now returned to Budget 2017 levels. Business renters over time have shown a steady reduction in their willingness to pay a rent increase.

	Budget 2019		Budget 2018		Budget 2017	
Rate increase	Resident	Business	Resident	Business	Resident	Business
Very willing	9%	11%	7%	9%	11%	11%
Somewhat Willing	28%	26%	20%	23%	27%	31%
Willing Total	37%	27%	27%	32%	38%	42%
Not very willing	26%	30%	28%	29%	28%	27%
Not at all willing	36%	34%	45%	39%	34%	31%
Not Willing Total	62%	64%	72%	68%	62%	58%

Support for user fees to maintain or improve service

Respondents were asked specifically about their support for increased user fees for services that they or their business use.

The proportion willing to pay more in user fees is high, at 68% on average among residents and businesses. Resident respondents were more willing to pay higher user fees than businesses (74% vs. 61%).

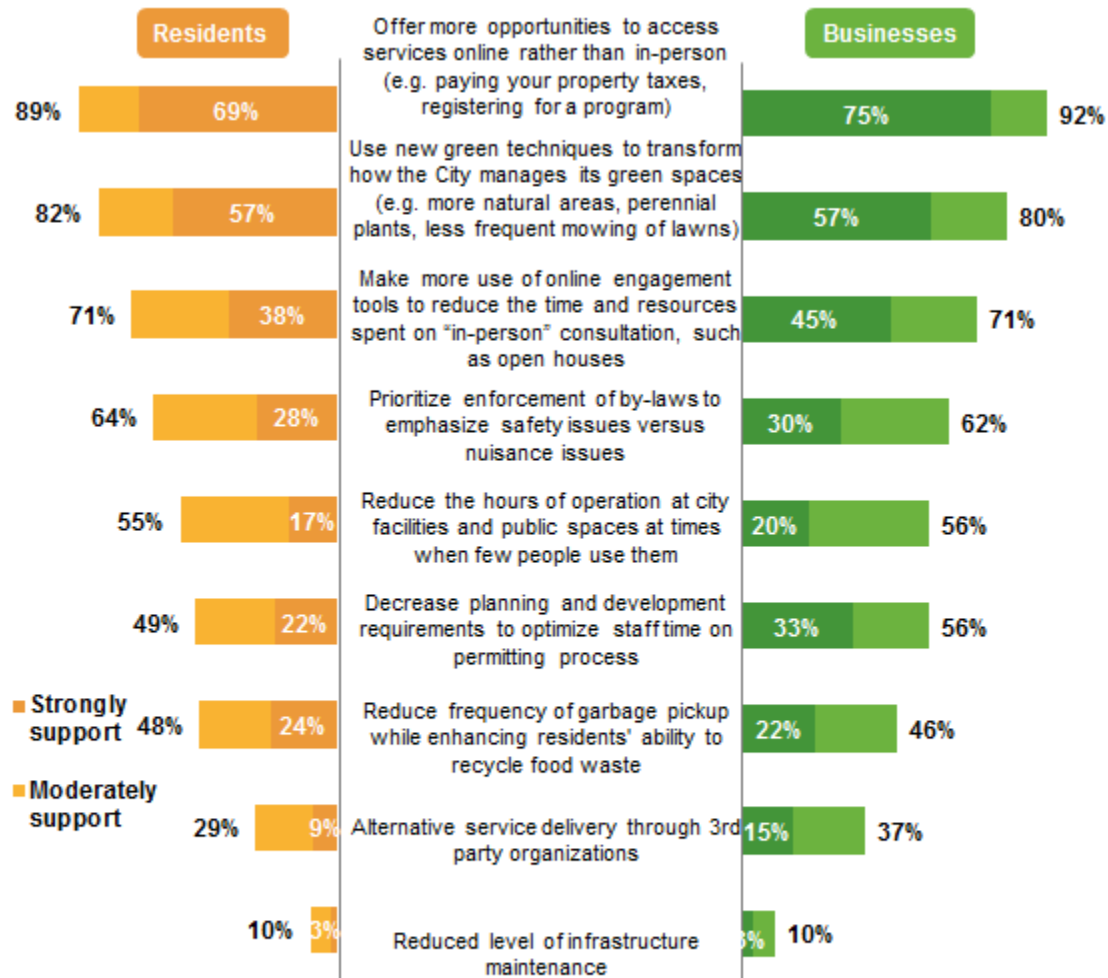


Base: Resident respondents (n=2,532) and Business respondents (n=564)

...Now think about the City services that you or your business use. Would you be willing to pay more in user fees for the services you use in order to maintain or improve them?

Support for efficiency measures for services

The use of online options for services and engagement, along with green techniques, receive the most support as tools for finding efficiency in service provision. This is true for both residents and business owners. Businesses were more likely to support action to optimize staff time on permitting and alternative service delivery through third-party organizations than residents. The full list of options for finding efficiencies and their level of support among respondents is shown below.



Base: Resident respondents (n=2,532) and Business respondents (n=564)

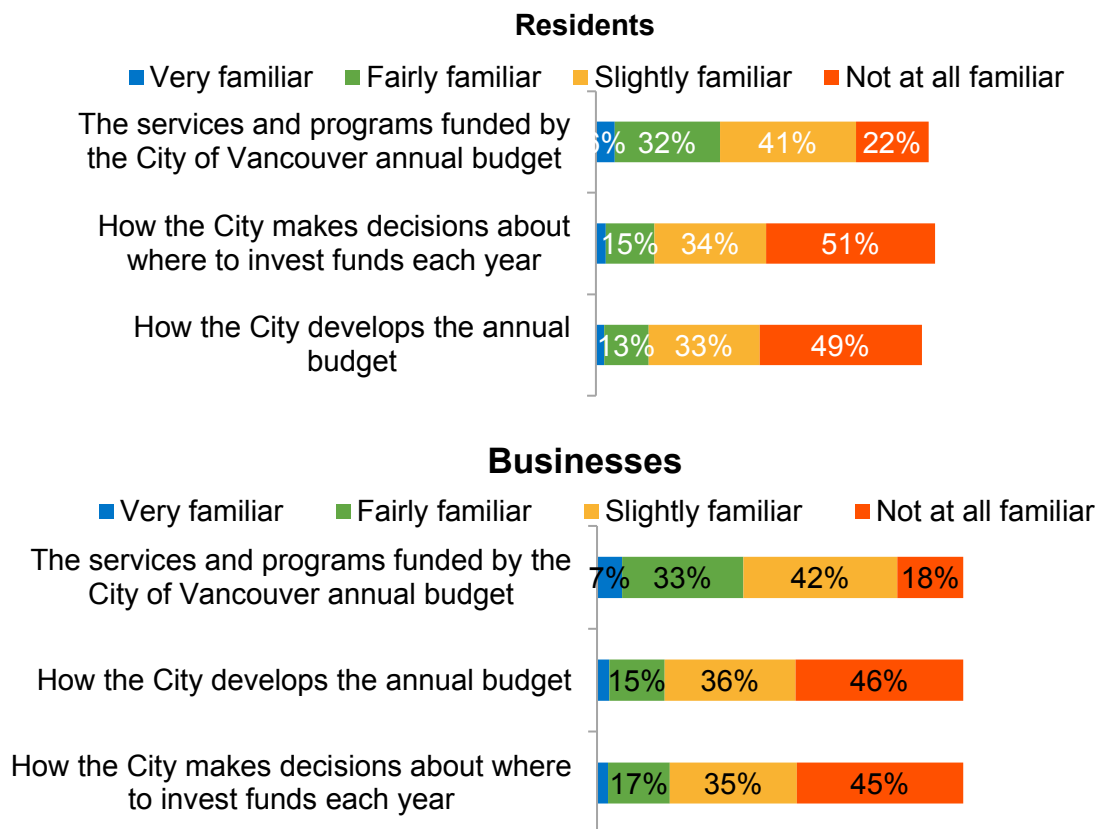
There are a number of initiatives which are common across other cities trying to find efficiencies in providing services to their residents/businesses. Would you support or oppose the City of Vancouver doing each of the initiatives below?

Engagement with the City

Residents and businesses surveyed have some knowledge of the City's annual budget and associated processes. There is an interest in becoming more fluent on this topic, which presents an opportunity for the City to enhance the information and means by which the public accesses budget information. Respondents were looking for concise budget information that they can access from a variety of sources. For engagement in general, digital means of connecting were preferred (keeping in mind that this was a group that had been engaged online as part of this survey).

Familiarity with the City budget

The majority of resident and business respondents have some familiarity with aspects of the City's budget (a third or more). They are most familiar with the services and programs funded by the City of Vancouver annual budget, and least familiar with how the City develops that budget. Overall, respondents were most like to report they are "slightly familiar" versus "fairly familiar" or "very familiar". Residents are somewhat less familiar than businesses about how decisions are made regarding where to invest funds (51% of residents vs. 45% of businesses not at all familiar).



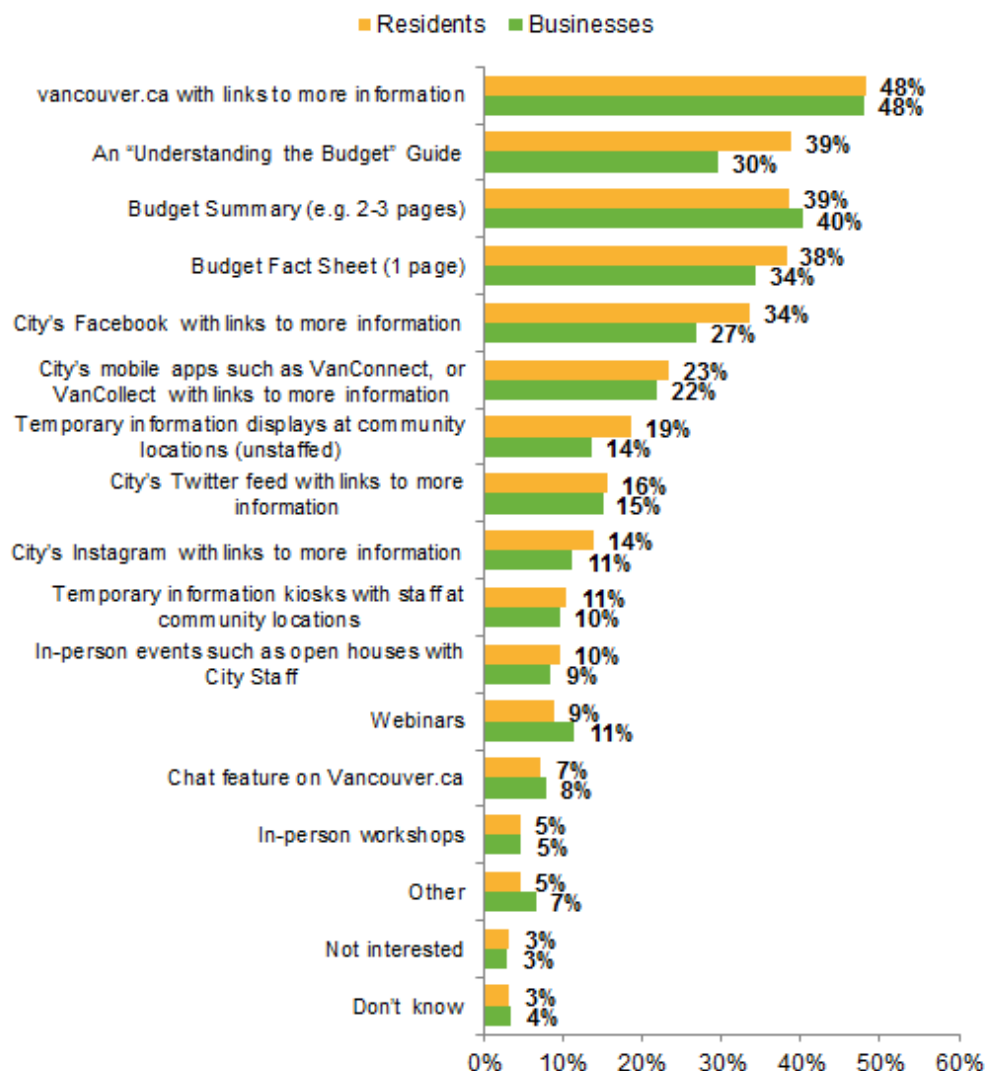
Base: Resident respondents (n=2,532) and Business respondents (n=564)

How familiar are you with...?

Preferred City budget information sources

When considering the ways that would help them be more informed about the City's budget, respondents prefer vancouver.ca as the gateway to information (selected by almost half of respondents and businesses).

Respondents want condensed information about the budget, with some differences among residents and businesses. Residents are more likely to prefer an "Understanding the Budget Guide" as a brief summary of information – 37% on average. Businesses are relatively less interested in an "Understanding the Budget Guide" (30% vs. 39%). Digitally the City's Facebook account and VanMap are seen as the best entryways to becoming informed by 22% of respondents or more (both residents and businesses).



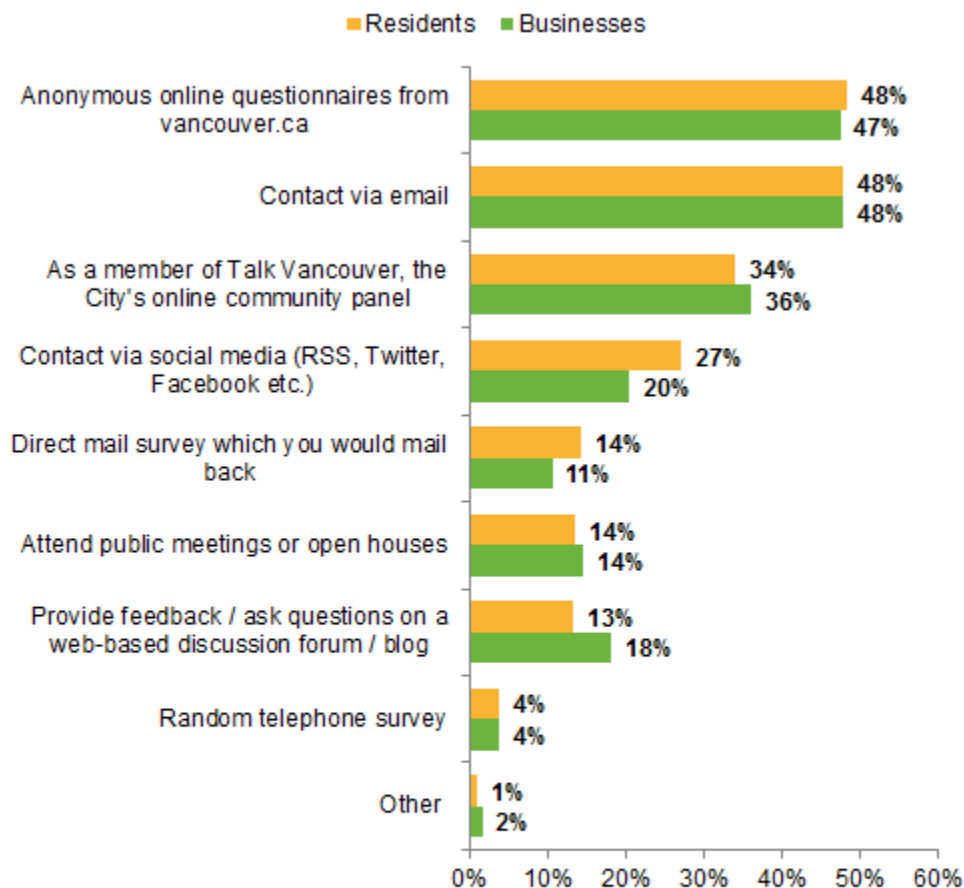
Base: Resident respondents (n=2,532) and Business respondents (n=564)

Here's a list of different types of information and ways of sharing information about the budget. What are the best ways to help you get more informed about the City's annual budget?

Preferred method of contact

Not surprisingly, online respondents prefer electronic means of contact with the City, such as online questionnaire emails, and participation as members of Talk Vancouver, the City's online public engagement panel. At least a third of residents and businesses prefer these ways of interacting with the City.

Residents are more likely to prefer social media than businesses (27% vs. 20%) and businesses are relatively more interested in web-based discussion forums/blogs (18% vs. 13%).

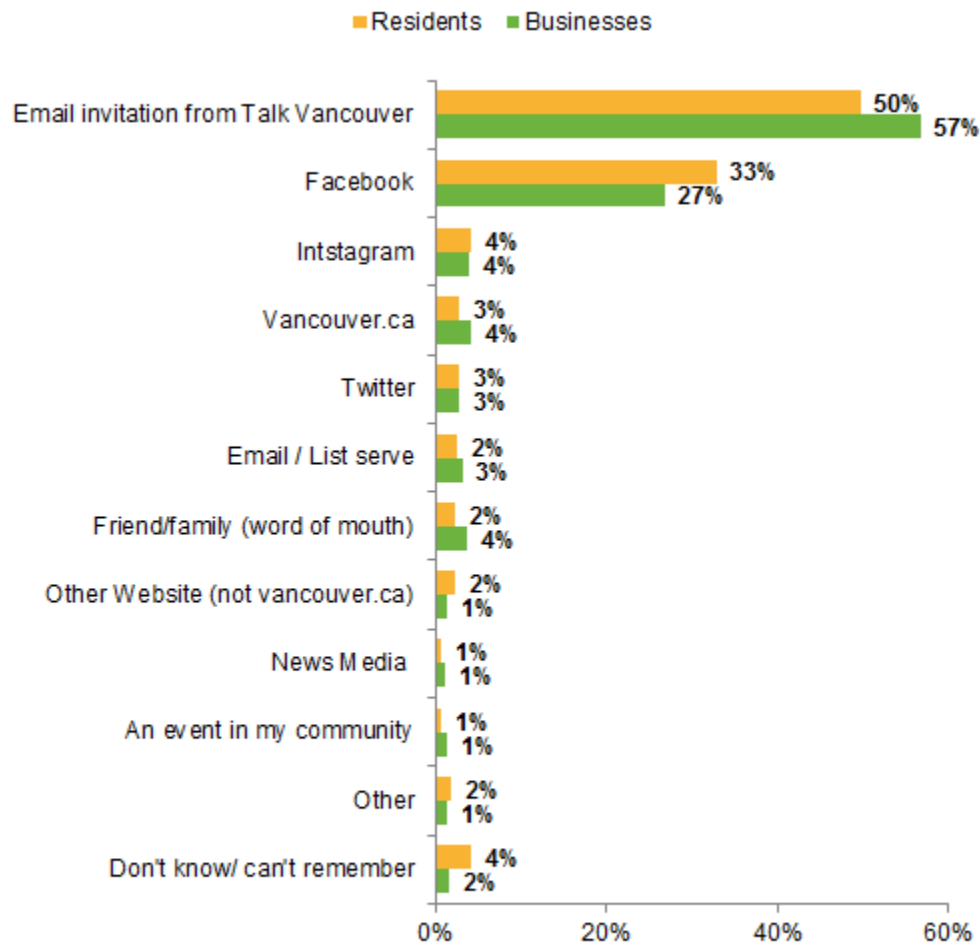


Base: Resident respondents (n=2,532) and Business respondents (n=564)

...We always like to check in on how you would prefer to interact with us. From the list below, please tell us which channels you are most likely to participate in.

Source of information about 2019 Budget survey

Just over half of respondents (on average) learned about the 2019 Budget survey through an email invitation from Talk Vancouver; this was somewhat more likely among businesses (57% vs. 50%). The next most common source of information was Facebook, with 33% of residents learning about the survey this way and 27% of businesses doing so. The extensive social media promotion that took place for the 2019 Budget survey effectively drove a significant number of people to the survey, and in doing so helped to broaden the variety of people taking part.



Base: Resident respondents (n=2,532) and Business respondents (n=564)

How did you find out about the Budget 2019 questionnaire?

Social media

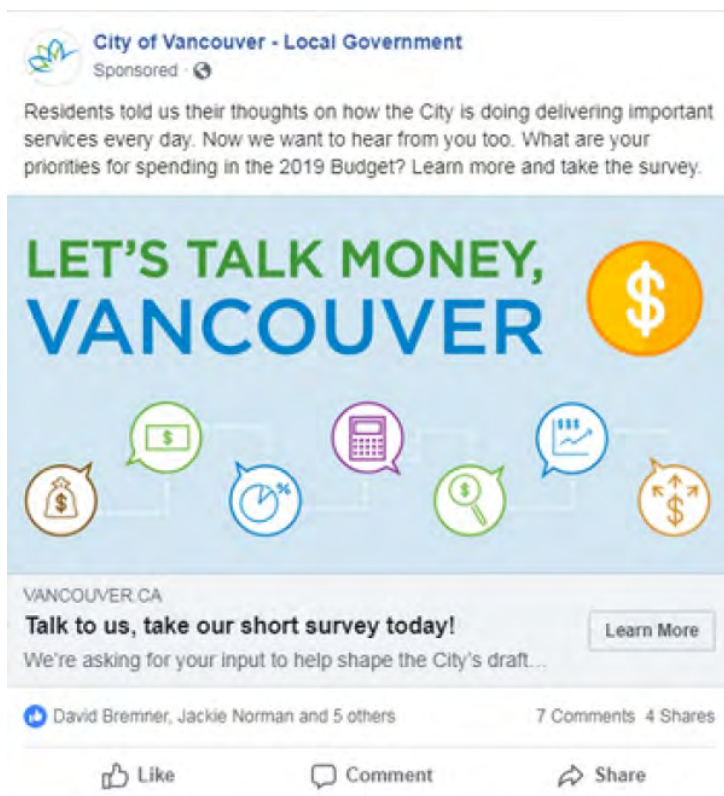
The goal of social media efforts (Facebook, Instagram, Twitter) was to drive website traffic to the Talk Vancouver survey. Overall, people took the time to express their opinions and complete the survey; they also provided ample feedback, mainly on how the survey should be improved. Feedback was also received around compatibility with mobile devices.

The campaign resulted in a high number of web clicks as well as engagement. The organic campaign complemented the \$4,000 paid campaign well and was very successful.

Total Paid and Organic Results:

- Impressions: 509, 877
- Reach: 328,262
- Link clicks: 7,694
- Comments: 189
- Reactions: 3,346
- Shares & Retweets: 220

Sample Posts:



Appendix: Respondent profile and demographic variables

The tables on the following pages show demographic variables for residents and business size for business owners to provide a respondent profile. The corresponding proportions in the Vancouver population from Census 2016 data are also shown where applicable.

Type of respondent	Total	Talk Vancouver panel members	Local research firm panel members	City website and social media
Resident	2,532	1,187	232	1,113
Business	564	303	21	240
Total	3,096	1,490	253	1,353

Profile of respondents - complete

Demographic group	Original survey sample - residents	Vancouver population (Census 2016)
Gender		
Female	44%	51%
Male	50%	49%
Transgender	1%	n/a
None of the above	1%	n/a
Prefer not to say	4%	n/a
Age (weighting applied)		
18-39	40%	42%
40-49	18%	19%
50-59	17%	16%
60 and over	25%	23%

Demographic group	Original survey sample - residents	Vancouver population (Census 2016)
Residential zone (weighting applied)		
Downtown: Downtown and West End	23%	17%
Northwest: north of 16th and west of Main	24%	16%
Northeast: north of 16th and east of Main	20%	17%
Southwest: south of 16th and west of Main	17%	19%
Southeast: south of 16th and east of Main	17%	31%

Geographic origin and selected ethnicity*	Survey sample - residents
North America Canadian American Indigenous	46% 43% 5% 2%
Europe British Isles (e.g. English, Scottish, Irish, Welsh) Eastern European (e.g. Russian, Ukrainian, Croatian, etc.) German French Other European (e.g. Greek, Italian, Swedish etc.)	41% 27% 9% 4% 3% 11%
Asia Chinese South Asian (e.g. Punjabi, Indian, Tamil, Pakistani etc.) Other Asian (e.g. Filipino, Thai, Vietnamese etc.) Japanese	16% 12% 2% 3% 1%
Latin/South American	1%
Africa	1%
Other regions (e.g. Middle Eastern, Oceania, Caribbean)	2%

*Respondents could select up to two ethnic groups to describe their background.

Housing tenure	
Rent	44%
Own	51%
Other (e.g. live with parents, rent free but not owner)	5%

Business size* (weighting applied)	Survey sample - businesses	Survey sample – businesses (Grouped by Size)	Vancouver business size* (Statistics Canada)
0 employees (i.e., you are self-employed with no other employees)	41%	63%	58%
1-3 employees	22%		
4-9 employees	14%	14%	18%
10-24 employees	12%	18%	22%
25-99 employees	6%		
100 or more employees	5%	5%	2%

**Business Register Division, Statistics Canada, 2012.*

Weights were applied to achieve a representative sample based on business size among business owners. Weights applied were acceptable (weighting efficiency was 96%).

Appendix: Sample composition – business owners

Demographic group	Survey sample - businesses
Gender	
Male	53%
Female	37%
Transgender	0%
None of the above	1%
Prefer not to say	8%
Age	
18-39	31%
40-49	26%
50-59	24%
60 and over	19%
Residential Zone (of Business)	
Downtown & West End	31%
Northwest	27%
Northeast	19%
Southwest	13%
Southeast	10%

Demographic group	Survey sample - businesses
Geographic Origins and Selected Ethnicity	
North America Canadian American Indigenous	45% 43% 3% 2%
Europe British Isles (e.g. English, Scottish, Welsh etc.) Eastern European (e.g. Russian, Ukrainian, Croatian, etc.) German French Other European (e.g. Greek, Italian, Swedish etc.)	43% 26% 8% 4% 2% 12%
Asia Chinese South Asian (e.g. Punjabi, Indian, Tamil, Pakistani, etc.) Other Asian (e.g. Filipino, Thai, Vietnamese etc.)	13% 10% 2% 2%
Latin/South American	2%
Africa	1%
Other regions (e.g. Middle Eastern, Oceania, Caribbean)	2%

Appendix: Service area descriptions

Service Area	Description
Police	---
Fire	---
Utilities	Waterworks, Sewers and Stormwater, Zero Waste and Resource Recovery, Neighborhood Energy)
Engineering Public Works	Transportation, parking operations and enforcement, street infrastructure and maintenance, street cleaning, street activities, green operations)
Parks & Recreation	---
Community Services	Social policy and projects, cultural services, Vancouver Civic Theatres, Housing operations and social support operations, homelessness services, social and arts and culture grants to community organizations
Library	---
Development, Buildings & Licensing	Development and building permits, building and trades inspections, proactive preservation and enforcement, business services and licensing, animal services
Planning, Urban Design & Sustainability	City-wide and community planning, affordable housing, economic development, urban design, development review and regulation, sustainability and resiliency
Other Community-Related Services	Britannia Community Services Centre, Mayor & Council)
Corporate Support	Facilities management, Technology Services, 311, human resources, finance, legal, City Clerk

Service Area	Description
Debt & Capital (Non-Utility)	Debt repayment, interest, and funding transfers for capital infrastructure
Contingencies & Transfers -	Contingency budget set aside for unexpected events

Phase Two — 3-1-1 telephone survey

Background and objectives

To broaden our reach and expand opportunities for participation, 3-1-1 contact centre staff conducted a telephone survey with residents calling to inquire about other civic matters.

The two questions asked were around emerging priorities and perception of the City's financial management.

Methodology

Between the November 2 and November 9, 2018, 3-1-1 contact centre staff asked all residents calling to inquire about other civic matters whether they'd be willing to participate in a two-question survey about the City's annual budget.

Those who participated could be entered into a draw to win recreation passes for admission to Vancouver Park Board community centres, pools, and ice rinks.

The two questions asked were as follows:

- 1) I'm going to read you 5 emerging priorities for the 2019 Budget. The City is planning to invest in all of these areas, and wants to know which are especially important to the public. Which 3 of these priorities are most important for you?
 - Increasing housing supply, and improving availability and supports for renters and vulnerable citizens
 - Maintaining and improving operations and service levels
 - Investing in public safety
 - Continuing to build vibrant communities and public spaces that support arts, culture and the environment
 - Meeting our commitments to provide safe and healthy workplaces and public spaces
- 2) Overall, how would you rate the way the City allocates and uses City funds?
 - Excellent
 - Good
 - Fair
 - Poor
 - Very Poor
 - Don't Know

Priorities

When the counts of top three priorities were tallied from the provided list, housing, vibrant communities, and maintaining and improving service levels were the most important priorities.

Priority	Count
Increasing housing supply and improving availability and supports for renters and vulnerable citizens	499 (25%)
Continuing to build vibrant communities and public spaces that support arts, culture, and the environment	458 (23%)
Maintaining and improving operations and service levels	416 (21%)
Meeting our commitments to provide safe and healthy workplaces and public spaces	363 (18%)
Investing in public safety	287 (14%)
Total Count	2,023

Phase Two — Community outreach

Background and objectives

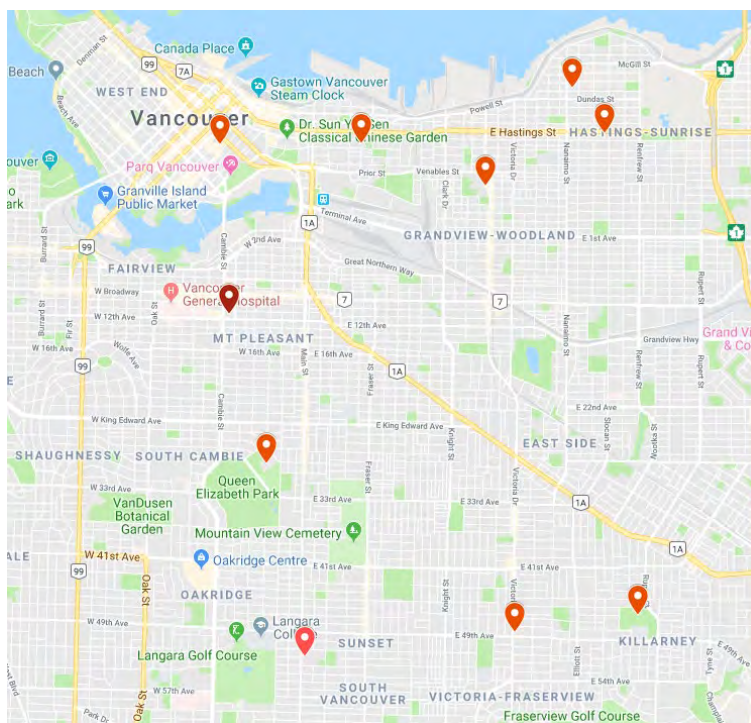
To increase the opportunities for citizens to provide their input on the 2019 Budget, we designed outreach opportunities to welcome those who may not historically have participated in the budget consultation. A secondary objective was to increase education and awareness for a wide range of residents about City services, how the City funds these services, and where their tax dollars go.

Methodology

Between November 1 and November 12, three-sided infographic displays were set up at 10 locations in Vancouver. The locations were selected based on known areas of low civic participation, and spaces that could accommodate the display as well outreach staff to initiate conversations about the City's budget with patrons coming in and out of these facilities and community hubs. As people passed by the display, they could spend anywhere from a few seconds with the static display, or 15 seconds to 15 minutes in conversation with staff. The self-complete comment cards provided a low-barrier opportunity for citizens to provide feedback without having to engage in a conversation if they preferred.

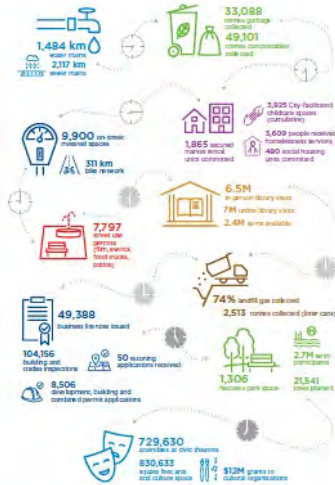
Community outreach locations

Displays were staffed at peak times with multi-lingual staff (English, Cantonese, Punjabi, Spanish) reflective of the language demographics of that neighbourhood.



LET'S TALK MONEY, VANCOUVER

A DAY IN THE LIFE OF CITY SERVICES



Data shown is for services provided throughout the 2017 year.

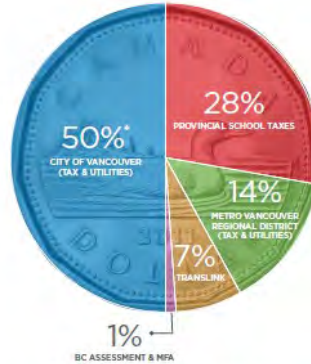
Share Your Thoughts



LET'S TALK MONEY, VANCOUVER

WHERE YOUR TAX DOLLAR GOES

About half of the property taxes you pay funds City services; the other half goes toward funding regional services, schools and transit.



* 65% of City water fees and 55% of City sewer fees included.

Share Your Thoughts



LET'S TALK MONEY, VANCOUVER

WHERE THE CITY GETS ITS MONEY

OPERATING REVENUE: \$1.4 BILLION



Share Your Thoughts



LET'S TALK MONEY, VANCOUVER



What is important to you?

Tell us what YOU think should be the priorities for the City's 2019 Budget. **Rank the items below from the highest priority (1) to the lowest priority (5) for you.**

- ☐ Increasing housing supply, and improving availability and supports for renters and vulnerable citizens
- ☐ Maintaining and improving operations and service levels
- ☐ Investing in public safety
- ☐ Continuing to build vibrant communities and public spaces that support arts, culture and the environment
- ☐ Meeting our commitments to provide safe and healthy workplaces and public spaces

Overall, how would you rate the way the City allocates and uses City funds?



Excellent



Good



Fair



Poor

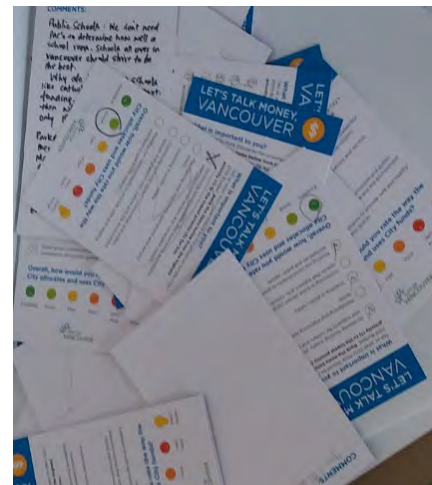
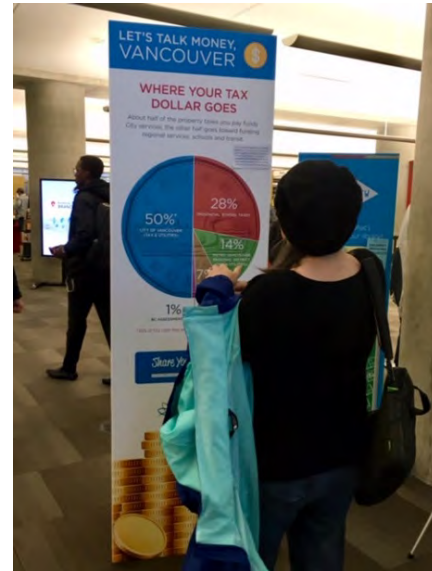


Very Poor



Don't Know





A total of 740 comment cards were collected and the following were ranked as the top three priority issues in the city:

1. Housing
2. Maintaining and improving service levels
3. Vibrant communities

Perception of financial management

When asked to rate the way the City allocates and use City funds, out of 625 respondents to this question, 73% total had positive perceptions of Excellent, Good, or Fair. This is consistent with the feedback on other channels such as the telephone and online survey.

- 6% Excellent
- 28% Good
- 39% Fair
- 10% Poor
- 6% Very Poor
- 11% Don't Know

Other comments and metrics

Repeated comments from conversations:

- "It's very hard to prioritize, I would need a lot more information"
- "Where does the opioid crisis fit in? Public safety?"
- "Will my feedback actually make a difference?"
- "Can I take a card, think about it, and then drop it off later?"
- "Can you come back next week and leave it here?"
- "I didn't know all this information about our property taxes and City services"
- "It's all about housing"

Other metrics:

People interacted with	901
Non-English speakers interacted with	293
Hours staffed	71
Completed comment cards <ul style="list-style-type: none"> • 595 during staffed hours • 145 during non-staffed hours (passive) 	740
Infographic display locations	10

Phase Two — Youth workshop

Background and objectives

The Youth Civics 101 initiative was started in 2018, with the purpose of developing civic education resources for, and by, immigrant and newcomer youth. Since services and priorities of the City are part of that core education curriculum, it was a natural fit to have a discussion on the City's annual budget with this group during their November 7, 2018 meeting where there were five attendees.

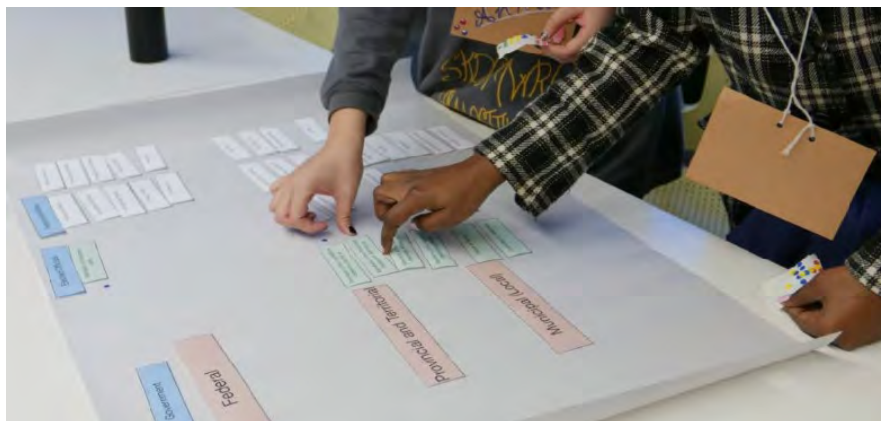
Due to the grounding that is required to have this conversation, focus was around education followed by a discussion on the types of priorities that would be important to young people.

Methodology

During a standing meeting of this Youth Civics 101 initiative, staff worked with peer facilitators to come up with interactive activities aimed at educating youth on the functions of City government.

Information around the three levels of government, and the responsibilities of each was shared through a matching game.

This was followed by open discussion around issues or priorities under City jurisdiction that young people felt more investments should be directed to.



Priorities

Although challenging to comprehend the details of the various spending categories and to contextualize what millions of dollars of investments equate to, youth overwhelmingly favoured public, free, and accessible spaces where they could learn individually or in a group setting as a priority.

Many of the other priorities such as housing, public safety, infrastructure, and utilities were seen as givens, and necessary basic things that everyone needs to live.

Phase Two — Stakeholder webinar

Background and objectives

Representatives from the City's broad range of community stakeholders such as community organization and Business Improvement Associations were invited to provide their perspectives on budget directions –six participants attended the webinar on November 8, 2018. Following the webinar, a copy of the presentation along with a short survey was sent to all community stakeholders and 15 completed surveys were received.

Participants were presented with an overview of budget planning and the economic outlook. They used this information to answer two key questions.

Methodology

Three email invitations (save the date, webinar details, and reminder) were sent to lists of more than 100 community stakeholders such as Business Improvement Associations, Community Centre Associations, and Neighbourhood Houses. Staff in various departments also followed up with their own stakeholders to encourage webinar participation.

The webinar was scheduled from 1 to 2:30pm during the weekday so that representatives of these organizations could participate as part of their regular business hours.

The format of the webinar was a presentation by senior Finance staff with an overview of budget planning and the economic outlook, followed by open discussion where attendees could contribute and ask questions verbally over the conference line, or through text and email.

Throughout the presentation, attendees were polled with the following two questions:

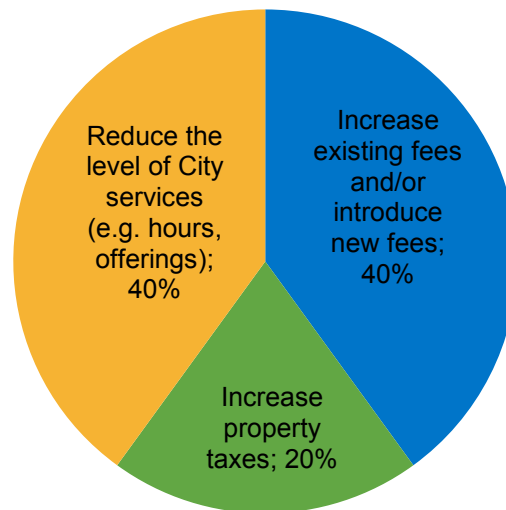
- From your perspective, what are the major priorities for Vancouver as a growing city? How can the City best address these priorities?
- To balance the 2018 budget, the City of Vancouver has a number of options to consider. Which of the following options would you prefer the City use to balance its budget?

Following the live webinar broadcast, a copy of the presentation along with a short survey was sent to all invitees so that they could access the information and provide feedback even if they could not attend the live webinar.

Priorities

When asked what your organization's major priorities are, the majority identified housing affordability, and maintaining / improving operations and service levels as top priorities. Public safety and vibrant communities were also important.

On the topic of balancing the budget, the group was split between reducing the level of City services and increasing existing fees and/or introducing new fees at 40% respectively. A further 20% preferred an increase to property taxes to balance the budget.



It is important to note the small sample size of the stakeholder group (n15) that responded to the above questions. Historically, Council Advisory committees had high attendance at these meetings however due to the timing following the municipal election, these committees were not yet established in time to participate in the stakeholder outreach.



APPENDIXES

Appendix A

New Capital Projects/Programs - Funding Sources

Appendix A

New Capital Projects/Programs - Funding Sources

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Affordable Housing							
Land acquisition for Affordable Housing	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000	\$ -	\$ -	\$ -
Social Housing Infrastructure Grants	8,000,000	-	-	8,000,000	-	-	-
Capital to support Vancouver Affordable Housing Agency (VAHA) projects	3,150,000	-	-	3,150,000	-	-	-
2019 SRO (Single Room Occupancy) Upgrade Grants	1,500,000	-	-	1,500,000	-	-	-
Affordable Housing Planning & Research	500,000	-	-	500,000	-	-	-
2019 Capital Maintenance - Non-Market Housing	500,000	500,000	-	-	-	-	-
Supportive Housing Grants	450,000	-	-	450,000	-	-	-
Chinatown Housing Partnership Grants	400,000	-	-	400,000	-	-	-
Rental Protection & Relocation Grants	375,000	-	-	375,000	-	-	-
Affordable Housing Consulting	300,000	-	-	300,000	-	-	-
2019 Furniture, Fixtures and Equipment - Non-Market Housing	250,000	250,000	-	-	-	-	-
Affordable Housing Total	\$ 30,425,000	\$ 750,000	\$ -	\$ 29,675,000	\$ -	\$ -	\$ -
Childcare							
2019 Childcare Facilities Planning & Research	\$ 195,000	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -
2019 Renovations - Pre-school Childcare (0-4 Yrs.)	187,000	187,000	-	-	-	-	-
Renewal of Marpole Oakridge Childcare - Design	150,000	150,000	-	-	-	-	-
2019 Capital Maintenance - Childcare	50,000	50,000	-	-	-	-	-
Childcare Total	\$ 582,000	\$ 387,000	\$ 195,000	\$ -	\$ -	\$ -	\$ -

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Parks and Open Spaces							
Parkland Acquisition	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
Playgrounds and Water Spray Parks Renewals	4,000,000	1,000,000	-	3,000,000	-	-	-
Park Project Management	4,000,000	-	400,000	3,600,000	-	-	-
Upgrade Amenities at Brewers Park and Clinton Park	2,250,000	562,500	-	1,687,500	-	-	-
Park and Street Trees	2,161,000	-	120,500	2,040,500	-	-	-
Biodiversity Projects	2,000,000	-	-	2,000,000	-	-	-
Upgrades to Waterfront Walkways/Bikeways	2,000,000	-	-	2,000,000	-	-	-
Grass Field Renewals	1,500,000	-	375,000	1,125,000	-	-	-
New Park - South East False Creek	1,500,000	-	-	1,500,000	-	-	-
New Park Washrooms and Fieldhouses - Design	1,500,000	-	-	1,500,000	-	-	-
Paving in Parks	1,000,000	1,000,000	-	-	-	-	-
Sport Court Upgrades and Renewals	1,000,000	-	250,000	750,000	-	-	-
Marine Structures (Piers, Docks, and Boardwalks)	1,000,000	1,000,000	-	-	-	-	-
Park Bridges	1,000,000	1,000,000	-	-	-	-	-
Jericho Pier	1,000,000	330,000	-	670,000	-	-	-
Park Washrooms and Fieldhouses Renewal	1,000,000	250,000	-	750,000	-	-	-
East Fraser Lands Park Development	900,000	-	-	900,000	-	-	-
Parks and Recreation Studies	800,000	-	160,000	640,000	-	-	-
2019 Capital Maintenance - Park Buildings	800,000	800,000	-	-	-	-	-
Queen Elizabeth Park Master Plan & Cambie Corridor Park Development	800,000	-	-	800,000	-	-	-
Planning for West End Waterfront Parks	800,000	-	-	800,000	-	-	-
Irrigation Systems and Water Conservation	600,000	-	300,000	300,000	-	-	-
Golf Course Improvements	500,000	-	-	-	500,000	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Park Electrical Systems	300,000	-	150,000	150,000	-	-	-
Jonathan Rogers Park Renewal	250,000	62,500	-	187,500	-	-	-
New and Renewed Parks - Joyce-Collingwood	200,000	-	-	200,000	-	-	-
Neighbourhood Areas - Emerging Park Board Priorities	200,000	-	-	200,000	-	-	-
Dog Parks	150,000	-	-	150,000	-	-	-
Skate and Bike Parks	150,000	-	-	150,000	-	-	-
New Park - Burrard Slopes	150,000	-	-	150,000	-	-	-
Hastings Park Heart-of-Park Renewal	150,000	-	-	150,000	-	-	-
Stanley Park Cliff Scaling	115,250	-	115,250	-	-	-	-
Baseball and Softball Diamond Renewals	100,000	-	25,000	75,000	-	-	-
Park Renewals and Amenity Improvements	100,000	-	-	100,000	-	-	-
John Hendry Park Renewal	100,000	25,000	-	75,000	-	-	-
Community Gardens	100,000	-	-	100,000	-	-	-
Universal Access Improvements	100,000	-	-	100,000	-	-	-
Parks and Open Spaces Total	\$ 44,276,250	\$ 6,030,000	\$ 1,895,750	\$ 35,850,500	\$ 500,000	\$ -	\$ -
Community Facilities							
2019 Capital Maintenance - Recreation Facilities	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Archives Relocation to Central Library - Planning	2,000,000	2,000,000	-	-	-	-	-
2019 Capital Maintenance - Library Facilities	1,300,000	1,300,000	-	-	-	-	-
Downtown Eastside Grants	1,080,000	-	1,080,000	-	-	-	-
Renewal & Expansion of Marpole Library - Planning & Scoping	1,000,000	204,000	-	796,000	-	-	-
Renewal of West End Community Centre - Phase 1 Design and Master Plan	1,000,000	-	-	1,000,000	-	-	-
2019 Renovations - Recreation Facilities	575,000	575,000	-	-	-	-	-
2019 Renovations - Social Facilities	500,000	500,000	-	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Renewal of Ray-Cam Cooperative Centre - Planning	500,000	-	500,000	-	-	-	-
2019 Social Facilities Planning & Research	450,000	-	450,000	-	-	-	-
2019 Capital Maintenance - Social Facilities	300,000	300,000	-	-	-	-	-
Renewal of Marpole-Oakridge Community Center - Design	200,000	136,000	-	64,000	-	-	-
2019 Branch Library Renovations	175,000	175,000	-	-	-	-	-
2019 Social Policy Capital Grants	100,000	-	100,000	-	-	-	-
Community Facilities Total	\$ 12,180,000	\$ 8,190,000	\$ 2,130,000	\$ 1,860,000	\$ -	\$ -	\$ -
Arts and Culture							
PNE (Pacific National Exhibition) Garden Auditorium Re-Roofing	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Heritage Hall Building Envelope Maintenance	1,500,000	1,500,000	-	-	-	-	-
2019 New Public Art Installations	1,405,000	-	-	-	1,405,000	-	-
2019 Cultural Infrastructure Grants	1,100,000	-	1,100,000	-	-	-	-
2019 Capital Maintenance - Cultural Facilities	1,000,000	1,000,000	-	-	-	-	-
2019 Capital Maintenance - Entertainment & Exhibition Facilities	700,000	700,000	-	-	-	-	-
2019 Maintenance of Existing Public Art	445,000	-	-	-	445,000	-	-
Heritage Façade Rehabilitation Grants	300,000	-	300,000	-	-	-	-
Heritage House Conservation Grants	300,000	-	300,000	-	-	-	-
Chinatown Memorial Square	200,000	-	-	200,000	-	-	-
2019 Renovations - Cultural Facilities	200,000	200,000	-	-	-	-	-
2019 Renovations - Entertainment & Exhibition Facilities	63,000	63,000	-	-	-	-	-
PNE (Pacific National Exhibition) Capital Administration	40,000	-	-	-	40,000	-	-
Arts and Culture Total	\$ 9,453,000	\$ 5,663,000	\$ 1,700,000	\$ 200,000	\$ 1,890,000	\$ -	\$ -

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Civic Facilities and Equipment							
Vehicles and Equipment Replacements/Additions (Public Works, Water and Sewer)	\$ 9,750,000	\$ -	\$ -	\$ -	\$ 9,750,000	\$ -	\$ -
Vehicles and Equipment Replacements/Additions (Parks)	2,603,000	-	-	-	2,603,000	-	-
2019 REFM (Real Estate & Facilities Management) Facilities Capital Planning	2,400,000	-	2,400,000	-	-	-	-
City Hall Office Accommodation Plan - Design	2,000,000	-	2,000,000	-	-	-	-
2019 Renovations - Administration Facilities	1,700,000	1,700,000	-	-	-	-	-
2019 Capital Maintenance - Service Yards	1,500,000	1,500,000	-	-	-	-	-
2019 Energy Optimization Program	1,200,000	1,200,000	-	-	-	-	-
2019 Capital Maintenance - Administration Facilities	1,000,000	1,000,000	-	-	-	-	-
Renewal of Manitoba Yard - Planning	910,000	-	910,000	-	-	-	-
Renewal of Sunset Yard - Planning	500,000	500,000	-	-	-	-	-
2019 Facilities Condition Assessments	500,000	500,000	-	-	-	-	-
2019 Accessibility Program	500,000	500,000	-	-	-	-	-
Vehicles and Equipment Replacements/Additions (Other)	489,000	-	-	-	489,000	-	-
2019 Renovations - Service Yards	325,000	325,000	-	-	-	-	-
Cultural Facilities Planning & Research	300,000	-	300,000	-	-	-	-
2019 Environmental Program	275,000	275,000	-	-	-	-	-
2019 Facilities Security Upgrades	250,000	250,000	-	-	-	-	-
2019 Ergonomic Furniture Program	250,000	250,000	-	-	-	-	-
2019 Facilities Seismic Assessments and Upgrades	200,000	200,000	-	-	-	-	-
2019 Real Estate Studies	125,000	-	125,000	-	-	-	-
Recreation Facilities Planning & Research	125,000	-	125,000	-	-	-	-
Non-Market Housing Planning & Research	100,000	-	100,000	-	-	-	-
Library Facilities Planning & Research	50,000	-	50,000	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Administration Facilities Planning & Research	30,000	-	30,000	-	-	-	-
Social Facilities Planning & Research	25,000	-	25,000	-	-	-	-
Market Housing Planning & Research	25,000	-	25,000	-	-	-	-
Animal Control Planning & Research	25,000	-	25,000	-	-	-	-
Fire Halls Planning & Research	25,000	-	25,000	-	-	-	-
Site Assessment for Police Headquarters - Consulting	25,000	-	25,000	-	-	-	-
Civic Facilities and Equipment Total	\$ 27,207,000	\$ 8,200,000	\$ 6,165,000	\$ -	\$ 12,842,000	\$ -	\$ -
Public Safety							
Vehicles and Equipment Replacements/Additions (Vancouver Police Department)	\$ 6,760,000	\$ -	\$ -	\$ -	\$ 6,760,000	\$ -	\$ -
Vehicles and Equipment Replacements/Additions (Vancouver Fire and Rescue Services)	1,473,000	-	-	-	1,473,000	-	-
Fire Hall No. 12 Seismic Upgrades - Consulting	1,000,000	1,000,000	-	-	-	-	-
2019 Capital Maintenance - Vancouver Police Department Facilities	700,000	700,000	-	-	-	-	-
2019 Renovations - Vancouver Police Department Facilities	660,000	660,000	-	-	-	-	-
Renewal of Fire Halls - Planning	500,000	-	500,000	-	-	-	-
2019 Capital Maintenance - Fire Halls	412,500	412,500	-	-	-	-	-
2019 Renovations - Fire Halls	130,000	130,000	-	-	-	-	-
2019 Capital Maintenance - Animal Control	43,000	43,000	-	-	-	-	-
Public Safety Total	\$ 11,678,500	\$ 2,945,500	\$ 500,000	\$ -	\$ 8,233,000	\$ -	\$ -
Transportation							
Granville Bridge Upgrade - Seismic Upgrades	\$ 11,000,000	\$ 3,250,000	\$ -	\$ 2,750,000	\$ -	\$ -	\$ 5,000,000
Active Transportation Corridors & Spot Improvements	9,210,000	-	-	5,341,000	-	-	3,869,000
Granville Bridge Upgrade - North Ramps and South Approach	8,500,000	2,625,000	-	2,125,000	-	-	3,750,000
Major Roads Rehabilitation - MRN (Major Road Network)	4,242,000	-	-	-	-	-	4,242,000
Major Roads Rehabilitation - City	4,000,000	3,454,100	-	545,900	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Street Lighting and Pole Rehabilitation	2,700,000	1,900,000	-	-	-	-	800,000
Traffic Signal Rehabilitation	2,500,000	1,200,000	-	-	-	-	1,300,000
Granville Bridge Greenways	2,000,000	-	-	2,000,000	-	-	-
Local Roads Rehabilitation	1,894,000	1,704,600	-	189,400	-	-	-
New Sidewalks	1,750,000	-	-	-	-	-	1,750,000
H-Frame Replacement	1,500,000	1,500,000	-	-	-	-	-
At-Grade Rail Crossing Upgrades	1,500,000	1,500,000	-	-	-	-	-
Trolley Pole Replacement	1,200,000	1,200,000	-	-	-	-	-
Broadway Subway Project Office	1,100,000	-	-	1,100,000	-	-	-
Public Space improvements at Robson and Alberni Street	1,000,000	-	-	1,000,000	-	-	-
Pedestrian Curb Ramp Program	1,000,000	350,000	-	650,000	-	-	-
Transit Related Improvements	1,000,000	-	600,000	-	-	-	400,000
Underground Street Lighting Conduits	1,000,000	900,000	-	100,000	-	-	-
Zero Fatalities and Serious Injuries Program	1,000,000	-	-	800,000	-	-	200,000
Parking Meter Replacement	1,000,000	-	-	-	1,000,000	-	-
Active Transportation Design	1,000,000	-	-	1,000,000	-	-	-
Active Transportation Planning	1,000,000	-	-	1,000,000	-	-	-
New Pedestrian and Bicycle Signals	1,000,000	-	-	800,000	-	-	200,000
Arterial Improvements	1,000,000	-	-	750,000	-	-	250,000
Transportation Monitoring and ITS (Intelligence Transportation Systems) - Planning	950,000	-	-	950,000	-	-	-
Pedestrian and Bicycle Signal Rehabilitation	800,000	643,900	-	-	-	-	156,100
Sidewalk Rehabilitation	798,000	798,000	-	-	-	-	-
School Safety and Active Routes Improvements	625,000	-	-	625,000	-	-	-
Transportation Planning Studies	625,000	-	-	625,000	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Major Bridge Maintenance	620,000	620,000	-	-	-	-	-
Traffic Signal LED Replacement	500,000	-	-	-	500,000	-	-
New Street Activities	475,000	-	-	475,000	-	-	-
Renewal of Street Activities	447,000	-	447,000	-	-	-	-
Street Lighting - Infill	375,000	-	-	375,000	-	-	-
Street Lighting Pole Base Rehabilitation	375,000	375,000	-	-	-	-	-
Street Light Fixture Arm Rehabilitation	375,000	375,000	-	-	-	-	-
Design Investigation (Transportation)	300,000	-	300,000	-	-	-	-
Signal Communication Rehabilitation	250,000	250,000	-	-	-	-	-
Local Street Improvements	250,000	250,000	-	-	-	-	-
Seawall Program	250,000	250,000	-	-	-	-	-
Street Light Fixtures - Decorative/Pedestrian	200,000	200,000	-	-	-	-	-
Service Panels and Kiosks Rehabilitation	200,000	200,000	-	-	-	-	-
Bridgeway Slope Stabilization	164,000	123,000	-	41,000	-	-	-
Georgia Gateway West	150,000	-	-	150,000	-	-	-
Gastown Complete Street Improvements	150,000	-	-	150,000	-	-	-
Transportation Monitoring and ITS (Intelligence Transportation Systems) Replacement	125,000	-	125,000	-	-	-	-
Dock Replacement	100,000	100,000	-	-	-	-	-
Comfort Station Renewal	100,000	-	100,000	-	-	-	-
Major Bridges - Coating	100,000	100,000	-	-	-	-	-
Transportation Total	\$ 72,400,000	\$ 23,868,600	\$ 1,572,000	\$ 23,542,300	\$ 1,500,000	\$ -	\$ 21,917,100

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
One Water							
2019 Sewer Main Reconstruction/Separation	\$ 28,727,000	\$ 24,377,000	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -
2019 Water Distribution Main Replacement	9,050,000	-	9,050,000	-	-	-	-
2019 Water Transmission Main Replacement	8,200,000	-	8,200,000	-	-	-	-
2019 Growth Related Sewer Utility Upgrades	6,609,000	6,609,000	-	-	-	-	-
Green Infrastructure Planning	4,314,000	2,851,000	-	1,463,000	-	-	-
2019 Sewer and Water Combined Connections	2,500,000	-	-	-	-	2,500,000	-
2019 East Fraser Lands Shoreline Protection - Design/Construction	2,346,000	2,346,000	-	-	-	-	-
Green Infrastructure Implementation - Public Realm	2,280,000	1,143,000	-	1,137,000	-	-	-
2019 Upgrade and Replace Pump Station	2,254,000	2,254,000	-	-	-	-	-
2019 Aging Water Service Replacement	2,244,000	-	2,244,000	-	-	-	-
2019 Sewer Commercial Connections	2,000,000	-	-	-	-	2,000,000	-
2019 Growth-Related Water Utility Upgrades	1,959,000	-	-	1,959,000	-	-	-
2019 Sewer Separation on Private Property	1,632,000	1,632,000	-	-	-	-	-
2019 Integrated Water Management	1,530,000	-	1,530,000	-	-	-	-
2019 Water Commercial Connections	1,500,000	-	-	-	-	1,500,000	-
2019 Aging Sewer Connections	1,200,000	1,200,000	-	-	-	-	-
2019 Investigation for Design (One Water)	810,000	810,000	-	-	-	-	-
2019 Utility Planning	714,000	714,000	-	-	-	-	-
2019 Aging Water Meter Replacement	612,000	-	612,000	-	-	-	-
2019 Catch Basin and Lead Renewals	612,000	612,000	-	-	-	-	-
2019 Sewer TV Inspection	561,000	561,000	-	-	-	-	-
2019 Utility Modeling	556,000	556,000	-	-	-	-	-
2019 Flood Management - Drainage Studies/Outfalls	510,000	510,000	-	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
2019 Engineering and Site Investigation (One Water)	408,000	-	408,000	-	-	-	-
2019 Aging Hydrant Replacement	408,000	-	408,000	-	-	-	-
2019 Forcemain Rehabilitation/Renewal	360,000	360,000	-	-	-	-	-
2019 Pressure Reducing Valves (PRV) Replacement and Refurbishment	340,000	-	340,000	-	-	-	-
Green Infrastructure Asset Renewal	320,000	320,000	-	-	-	-	-
2019 Sewer Residential & At-Cost Connections	291,000	-	-	-	-	291,000	-
2019 Telemetry System - New and Replacement	255,000	-	255,000	-	-	-	-
2019 New Water Meters	220,000	-	-	-	-	220,000	-
2019 Pressure and Water Loss Management	204,000	-	204,000	-	-	-	-
2019 Dedicated Fire Protection System	204,000	-	204,000	-	-	-	-
2019 Sewer Main and Manhole Rehabilitation	179,000	179,000	-	-	-	-	-
Water Quality and Green Infrastructure Monitoring Program	113,000	113,000	-	-	-	-	-
2019 Water Quality Projects	102,000	-	102,000	-	-	-	-
2019 Water Conservation Projects	102,000	-	102,000	-	-	-	-
2019 Access to Water	51,000	-	51,000	-	-	-	-
One Water Total	\$ 86,277,000	\$ 47,147,000	\$ 28,060,000	\$ 4,559,000	\$ -	\$ 6,511,000	\$ -
Solid Waste							
Vehicles and Equipment Replacements/Additions (Solid Waste Sanitation)	\$ 5,028,000	\$ -	\$ -	\$ -	\$ 5,028,000	\$ -	\$ -
Vehicles and Equipment Replacements/Additions (Solid Waste Disposal)	3,964,000	-	-	-	3,964,000	-	-
Landfill Gas Works	3,900,000	-	3,900,000	-	-	-	-
Litter and Streetscape Recycling Cart Enclosures	1,000,000	-	-	-	-	1,000,000	-
Upgrade Existing Compost Facility	1,000,000	-	1,000,000	-	-	-	-
Vegetation Plan Development and Execution	500,000	-	-	-	350,000	-	150,000
Solid Waste Total	\$ 15,392,000	\$ -	\$ 4,900,000	\$ -	\$ 9,342,000	\$ 1,000,000	\$ 150,000

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Renewable Energy							
NEU - Waste Heat Recovery Expansion	\$ 12,100,000	\$ 12,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
2019 Neighbourhood Energy Utility (NEU) System Extension	6,548,000	6,548,000	-	-	-	-	-
NEU - New Service Connections and Energy Transfer Stations	2,280,000	2,280,000	-	-	-	-	-
NEU - New Satellite Energy Generation	1,323,000	1,323,000	-	-	-	-	-
NEU - System Planning and Overhead	411,000	411,000	-	-	-	-	-
Electric Vehicle Ecosystem Strategy	400,000	-	-	-	-	-	400,000
Renewable Energy Total	\$ 23,062,000	\$ 22,662,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Technology							
Technology Services Business Projects	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
IT Infrastructure Maintenance, Upgrades & Expansion - City	4,539,300	2,640,210	1,899,090	-	-	-	-
2019 Client Hardware Refresh Program	3,230,000	-	3,230,000	-	-	-	-
IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department	2,500,000	-	2,500,000	-	-	-	-
Data Centre Modernization	1,842,000	1,842,000	-	-	-	-	-
Enterprise Data and Analytics	1,684,000	-	1,684,000	-	-	-	-
Fairfax Replacement and Upgrade	970,000	-	970,000	-	-	-	-
AMANDA Replacement/Upgrade	880,000	-	880,000	-	-	-	-
GIS Strategic Roadmap Implementation	875,000	-	875,000	-	-	-	-
Microsoft Enterprise Agreement Implementation	760,000	-	760,000	-	-	-	-
Technology Services Capital Overhead	720,000	-	720,000	-	-	-	-
IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library	680,000	-	680,000	-	-	-	-
CTO (Chief Technical Officer) Strategic Initiatives	560,000	-	560,000	-	-	-	-
Fibre Asset Investment	515,000	-	515,000	-	-	-	-
Lagan Upgrade	390,000	-	390,000	-	-	-	-

Service Category Project/Program	New Funding Requests	Borrowing Authority	Operating Revenue that funds Capital Projects	Developer Contributions	Special Purpose Reserves	User Fees and Levies	Other / External
Tempest Upgrades and Database/Server work	369,160	-	369,160	-	-	-	-
Technology Services Capital Resource Pool	340,000	-	340,000	-	-	-	-
Enterprise Service Management	225,000	-	225,000	-	-	-	-
Application Business Continuity Planning	200,000	-	200,000	-	-	-	-
SAP Enhancements and Upgrades	170,000	-	170,000	-	-	-	-
Application Renewal Program	150,000	-	150,000	-	-	-	-
Digital Strategy - Service Channel	150,000	-	150,000	-	-	-	-
SharePoint Deployment	100,000	-	100,000	-	-	-	-
Remote Agent Program	50,000	-	50,000	-	-	-	-
Enterprise Search Strategy	30,000	-	30,000	-	-	-	-
Legal System Upgrades	20,000	-	20,000	-	-	-	-
Parking Enforcement Upgrades	20,000	-	20,000	-	-	-	-
VanDocs Upgrade	20,000	-	20,000	-	-	-	-
Upgrades for Small IT Applications	10,000	-	10,000	-	-	-	-
Technology Total	\$ 26,999,460	\$ 4,482,210	\$ 22,517,250	\$ -	\$ -	\$ -	\$ -
Overhead							
2019-22 City-Wide Overhead - Capital Administration	\$ 1,870,000	\$ -	\$ 1,870,000	\$ -	\$ -	\$ -	\$ -
2019-22 City-Wide Overhead - Legal Service Support	1,780,000	-	1,780,000	-	-	-	-
2019-22 Debenture Discount	1,000,000	-	1,000,000	-	-	-	-
Finance Project Management Office	800,000	-	800,000	-	-	-	-
2019-22 City-Wide Overhead - Communications Support	375,000	-	375,000	-	-	-	-
Overhead Total	\$ 5,825,000	\$ -	\$ 5,825,000	\$ -	\$ -	\$ -	\$ -
Grand Total of New Funding Requests	\$ 365,757,210	\$ 130,325,310	\$ 75,460,000	\$ 95,686,800	\$ 34,307,000	\$ 7,511,000	\$ 22,467,100

Appendix B

**New Capital Projects/Programs and Continuing Projects/Programs -
2019 Expenditure Budget plus Four Year Forecast**

Appendix B

New Capital Projects/Programs and Continuing Projects/Programs - 2019 Expenditure Budget plus Four Year Forecast

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
New Requests								
Affordable Housing								
Land acquisition for Affordable Housing	Land acquisitions for deployment of social and non-market rental housing.	\$ 15,000,000	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Social Housing Infrastructure Grants	Capital grant program directed at non-profit organization (NPO) partners to enhance viability and affordability of their non-market housing projects, with specific focus on more intentional alignment of grant allocations with housing needs and targets identified in Housing Vancouver.	8,000,000	3,200,000	3,200,000	1,600,000	-	-	8,000,000
Capital to support VAHA (Vancouver Affordable Housing Agency) projects	Program to assist with the deployment of pre-development soft costs for social and non-market rental housing projects.	3,150,000	3,150,000	-	-	-	-	3,150,000
2019 SRO (Single Room Occupancy) Upgrade Grants	Capital grant program to assist with the upgrading of existing Single Room Occupancy (SRO) hotels owned and/or managed by NPO's; to help improve safety, livability and health conditions at SRO's.	1,500,000	750,000	750,000	-	-	-	1,500,000
Affordable Housing Planning & Research	City staffing to support implementation and delivery of affordable housing capital projects	500,000	500,000	-	-	-	-	500,000
2019 Capital Maintenance - Non-Market Housing	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.	500,000	100,000	100,000	150,000	150,000	-	500,000
Supportive Housing Grants	Grant program to support projects or services for temporary modular housing (TMH) buildings that will be in place for an average of five years per site.	450,000	225,000	225,000	-	-	-	450,000
Chinatown Housing Partnership Grants	Capital grant program specifically intended for Chinese Society Buildings that contain SRO's; to help improve safety, livability, and health conditions at these SRO's.	400,000	400,000	-	-	-	-	400,000
Rental Protection & Relocation Grants	Grants offering direct supports for vulnerable renters, research, education and awareness, professional training & industry development.	375,000	375,000	-	-	-	-	375,000
Affordable Housing Consulting	Consulting and research necessary to support implementation of affordable housing initiatives.	300,000	300,000	-	-	-	-	300,000
2019 Furniture, Fixtures and Equipment - Non-Market Housing	Ongoing program for replacement of furniture, fixtures, and equipment at various non-market housing facilities.	250,000	250,000	-	-	-	-	250,000
Other capital expenditures tentatively identified for future years				7,120,760	14,348,664	37,378,382	39,436,604	98,284,411
Affordable Housing Total		\$ 30,425,000	\$ 24,250,000	\$ 11,395,760	\$ 16,098,664	\$ 37,528,382	\$ 39,436,604	\$ 128,709,411
Childcare								
2019 Childcare Facilities Planning & Research	Childcare facility feasibility research and planning studies.	\$ 195,000	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
2019 Renovations - Pre-school Childcare (0-4 Yrs.)	Renovations program to keep facilities functional and efficient for childcare facilities for preschool children (ages 0-4 years).	187,000	187,000	-	-	-	-	187,000
Renewal of Marpole Oakridge Childcare - Design	Consulting services for the renewal and expansion of the childcare component of the community centre at Oak Park. The current community centre is approximately 29,000 sq.ft. and will be expanded to approximately 40,000 sq.ft. The 45 spaces of daycare and preschool currently on site will be expanded to 69 spaces as part of this project.	150,000	150,000	-	-	-	-	150,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 Capital Maintenance - Childcare	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.	50,000	50,000	-	-	-	-	50,000
Other capital expenditures tentatively identified for future years				5,215,778	3,875,822	21,371,633	24,186,940	54,650,172
Childcare Total		\$ 582,000	\$ 582,000	\$ 5,215,778	\$ 3,875,822	\$ 21,371,633	\$ 24,186,940	\$ 55,232,172
Parks and Open Spaces								
Parkland Acquisition	Acquisitions of land to be developed for new or expanded parks, with locations to be determined and subject to purchase agreements. There is a continued focus on an acquisition on the Fraser River Waterfront, expanding the functionality of existing parks and adding natural areas.	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
Playgrounds and Water Spray Parks Renewals	Playgrounds continue to be prioritized for replacement due to their age and condition following a City-wide assessment of play spaces in 2015. Priorities for renewal include John Hendry (east), Charleson, Beaconsfield, Collingwood, Champlain Heights, Jones, Kaslo, Winona, Cedar Cottage, Ash, Granville Parks and the Thunderbird and Trout Lake Community Centre preschools. Also important is the ongoing work on water spray parks with water conservation in mind, including Ross and Connaught Parks.	4,000,000	3,500,000	500,000	-	-	-	4,000,000
Park Project Management	Planning, designing, and managing capital project delivery for the Park Board.	4,000,000	4,000,000	-	-	-	-	4,000,000
Upgrade Amenities at Brewers Park and Clinton Park	Park upgrades in Brewers and Clinton parks for plans approved by Park Board in 2017.	2,250,000	1,750,000	500,000	-	-	-	2,250,000
Park and Street Trees	Planting of trees on parks, on streets and other locations to meet the Greenest City Action Plan target of an additional 150,000 trees planted by 2020 This includes reforestation areas and the public tree sale program to support the growth of the urban forest canopy: estimate 12,000 to 14,000 trees per year.	2,161,000	2,161,000	-	-	-	-	2,161,000
Biodiversity Projects	The City's Greenest City Action Plan and Park Board Biodiversity Strategy outline the need to create new natural areas in parks to provide more people with access to nature. Priority projects include Tatlow/Volunteer Park and the first phase of the Beaver Lake and Beaver Creek restoration in Stanley Park. This program also provides funding for a number of environmental programs including working with stewardship groups, the Neighbourhood Matching Fund Program, urban wildlife management, environmental education, pollinator and bird enhancement planting projects, native plant projects and species at risk support.	2,000,000	1,000,000	1,000,000	-	-	-	2,000,000
Upgrades to Waterfront Walkways/Bikeways	New or upgraded cycling and pedestrian trails in parks, with a focus on Stanley Park, to safely separate pedestrians and cyclists as set out in the Stanley Park Cycling Plan, and to provide connections to the Stanley Park Causeway.	2,000,000	500,000	1,500,000	-	-	-	2,000,000
Grass Field Renewals	Upgrades to existing grass playfields and adding new drainage and irrigation systems where none exist, to increase capacity for league play. Locations are determined with input from the Vancouver Field Sport Federation. Identified priorities are Slocan and Montgomery parks.	1,500,000	1,500,000	-	-	-	-	1,500,000
New Park - South East False Creek	A major new park design and construction project in South East False Creek bounded by Creekside Community Centre, 1st Avenue, False Creek, and Science World. First year of project works include multi-disciplinary consultant team and soil remediation.	1,500,000	1,000,000	500,000	-	-	-	1,500,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
New Park Washrooms and Fieldhouses - Design	Design of new washrooms and fieldhouses in parks.	1,500,000	750,000	750,000	-	-	-	1,500,000
Paving in Parks	Repairs and resurfacing of park roads and parking lots, including those at Mountainview Cemetery.	1,000,000	1,000,000	-	-	-	-	1,000,000
Sport Court Upgrades and Renewals	Resurfacing and upgrades to existing tennis, pickleball, basketball and multi-use courts. Construction is scheduled for 2019 for Pandora and Cedar Cottage parks.	1,000,000	900,000	100,000	-	-	-	1,000,000
Marine Structures (Piers, Docks and Boardwalks)	This program funds the replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. In 2019 funding is to be directed to the Alder Bay dock design (\$250K) Harbour Green dock repairs (\$600K) and Kerr Street pier deck and railings replacements (\$150K).	1,000,000	450,000	550,000	-	-	-	1,000,000
Park Bridges	Condition assessment of park bridges indicates the need for replacements, including the Stanley Park overpass located near the Rowing Club at the Georgia Street entry to the park.	1,000,000	750,000	250,000	-	-	-	1,000,000
Jericho Pier	Replacement, upgrade and expansion of marine structures, piers, decks, swimming rafts and boardwalks. Priority for 2019 is Jericho pier condition assessment and design.	1,000,000	450,000	550,000	-	-	-	1,000,000
Park Washrooms and Fieldhouses Renewal	Upgrades to fieldhouse in parks for building code compliance and to meet functional requirements.	1,000,000	500,000	500,000	-	-	-	1,000,000
East Fraser Lands Park Development	Development of new neighbourhood parks in the East Fraser Lands is expected to continue. This budget is to initiate design of Promontory, Avalon and the synthetic turf playfield parks.	900,000	300,000	600,000	-	-	-	900,000
Parks and Recreation Studies	Parks and recreation plans, strategies, and policies, some of which will be determined in the Parks and Recreation Master Plan. Planning priorities for 2019 include an updated parkland acquisition policy, community centre, sport field and lawn bowling strategies. This program will include other studies as required, addressing Motions of the Park Board, and ongoing work on the Stanley Park Plan with the Musqueam, Squamish and Tsleil-Waututh Nations.	800,000	700,000	100,000	-	-	-	800,000
2019 Capital Maintenance - Park Buildings	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.	800,000	500,000	300,000	-	-	-	800,000
Queen Elizabeth Park Master Plan & Cambie Corridor Park Development	Completion of a Queen Elizabeth Park Master Plan and upgrades in neighbourhood parks like Winona and Cambie Parks.	800,000	400,000	400,000	-	-	-	800,000
Planning for West End Waterfront Parks	Funds to initiate an interdepartmental and community based master planning process for the premier west end waterfront parks (Sunset Beach to English Bay).	800,000	400,000	400,000	-	-	-	800,000
Irrigation Systems and Water Conservation	New irrigation systems in parks and projects. Priorities include new systems in Stanley Park and Queen Elizabeth park, as well as water conservation efforts throughout parks.	600,000	500,000	100,000	-	-	-	600,000
Golf Course Improvements	Golf course and Pitch & Putt upgrades and maintenance work, including drainage and refurbishment of greens and tees.	500,000	250,000	250,000	-	-	-	500,000
Park Electrical Systems	Upgrades to and replacement of aging electrical infrastructure and lighting in parks. This budget is for any emergency repair needs arising and to initiate a consultancy to prepare a condition assessment and management strategy for the aging parks electrical system.	300,000	150,000	150,000	-	-	-	300,000
Jonathan Rogers Park Renewal	Initiate engagement for a park renewal in 2019, to be bundled with other park renewals (e.g., Collingwood).	250,000	50,000	200,000	-	-	-	250,000
New and Renewed Parks - Joyce-Collingwood	New park development and major park renewals in growth areas like Joyce-Collingwood, in particular Collingwood Park. This budget is to initiate engagement and design in 2019.	200,000	100,000	100,000	-	-	-	200,000
Neighbourhood Areas - Emerging Park Board Priorities	Minor park improvements across the City, including bike racks, picnic areas, and various park amenities.	200,000	100,000	100,000	-	-	-	200,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Dog Parks	The People Parks & Dogs Strategy implementation plan prioritizes delivery of upgrades at Cooper's, Crab, Hadden, John Hendry, Musqueam, New Brighton, Spanish Banks, Sunset Beach, Charleson, Emery Barnes, and Falaise Parks, in addition to planning for new dog off leash areas in neighbourhoods without designated areas, such as Mount Pleasant.	150,000	115,000	35,000	-	-	-	150,000
Skate and Bike Parks	Expansion of the City's skate and bike park portfolios, with the locations to be determined subsequent to the outcomes of a new Skateboard Strategy. Jonathan Rogers Park is an anticipated location for a new skateboard park.	150,000	75,000	75,000	-	-	-	150,000
New Park - Burrard Slopes	Development of a new park in the block bounded by Fir and Pine Streets, and 5th and 6th Avenues in the Kitsilano neighbourhood. Building removals (permits) and park design starts in 2019.	150,000	130,000	20,000	-	-	-	150,000
Hastings Park Heart-of-Park Renewal	Conceptual design of a daylighted stream in Hastings Park as part of the Hastings Park-PNE Master Plan.	150,000	150,000	-	-	-	-	150,000
Stanley Park Cliff Scaling	Annual Stanley Park cliff scaling program with some vegetation management work done by Urban Forestry staff to manage the risk of falling rock above the seawall in the western portion of the park.	115,250	115,250	-	-	-	-	115,250
Baseball and Softball Diamond Renewals	Upgrade and enlarge existing baseball and softball backstops, where applicable due to age and condition, with locations to be confirmed with input from the Vancouver Field Sport Federation.	100,000	100,000	-	-	-	-	100,000
Park Renewals and Amenity Improvements	Park upgrades and new park amenities identified in the Arbutus Greenway Plans. Budget for 2019 is for initiating design work.	100,000	50,000	50,000	-	-	-	100,000
John Hendry Park Renewal	Engagement and master plan concept update for John Hendry Park (a draft plan was prepared in 2014).	100,000	50,000	50,000	-	-	-	100,000
Community Gardens	New community gardens and community garden features in parks, with locations to be determined. A Food Asset Strategy is to be prepared to provide guidance for food assets throughout parks and recreation.	100,000	50,000	50,000	-	-	-	100,000
Universal Access Improvements	Program to provide improved access in parks, including pathways and ramps where appropriate.	100,000	25,000	75,000	-	-	-	100,000
Other capital expenditures tentatively identified for future years				28,210,255	67,242,012	70,844,263	74,446,513	240,743,043
Parks and Open Spaces Total		\$ 44,276,250	\$ 34,521,250	\$ 37,965,255	\$ 67,242,012	\$ 70,844,263	\$ 74,446,513	\$ 285,019,293
Community Facilities								
2019 Capital Maintenance - Recreation Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Planned projects for 2019: Kerrisdale Community Centre roof, Sunset Community Centre chiller, Coal Harbor Community Centre electrical system.	\$ 3,000,000	\$ 1,400,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 3,000,000
Archives Relocation to Central Library - Planning	Consulting services for the renewal and relocation of the existing Vancouver Archives facility from its current location in Vanier Park to Level 7 of the Central Library downtown.	2,000,000	2,000,000	-	-	-	-	2,000,000
2019 Capital Maintenance - Library Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Planned projects for 2019: Library Square roof design; Hastings branch roof.	1,300,000	1,300,000	-	-	-	-	1,300,000
Downtown Eastside Grants	Downtown Eastside Capital Program will implement several projects under the theme of Community Economic Development, Neighbourhoods Improvements and Strategic initiatives to implement the DTES Plan.	1,080,000	1,080,000	-	-	-	-	1,080,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Renewal & Expansion of Marpole Library - Planning & Scoping	Consulting services for the renewal and expansion of the Marpole branch library located near Granville & 67th, increasing the facility size from 3,500 sq.ft. to 17,000 sq.ft.	1,000,000	1,000,000	-	-	-	-	1,000,000
Renewal of West End Community Centre - Phase 1 Design and Master Plan	Preparation of a master plan, with the Vancouver School Board, to guide the redevelopment of this multi-use site that currently includes a community centre, an ice rink, a library, childcare and a secondary school, and funding to prepare detailed design plans for the project's first phase.	1,000,000	500,000	500,000	-	-	-	1,000,000
2019 Renovations - Recreation Facilities	Minor renovation/upgrades to recreation facilities, including replacement of related furniture, fixtures, and equipment. Projects to be prioritized based on user requests.	575,000	575,000	-	-	-	-	575,000
2019 Renovations - Social Facilities	Minor renovation/upgrades to social facilities, including replacement of related furniture, fixtures, and equipment. Projects to be prioritized based on user requests.	500,000	500,000	-	-	-	-	500,000
Renewal of Ray-Cam Cooperative Centre - Planning	Initiate planning and project scoping for the renewal of Ray-Cam Cooperative Centre, for construction in the 2023-2026 Capital Plan period.	500,000	500,000	-	-	-	-	500,000
2019 Social Facilities Planning & Research	Social facility feasibility research and planning studies.	450,000	450,000	-	-	-	-	450,000
2019 Capital Maintenance - Social Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Potential project for 2019: Four Corners Bank	300,000	300,000	-	-	-	-	300,000
Renewal of Marpole-Oakridge Community Center - Design	Design phase for the renewal and expansion of the Marpole-Oakridge Community Centre. The current community centre is approximately 29,000 sq.ft. and will be expanded to approximately 40,000 sq.ft. (for new portion).	200,000	200,000	-	-	-	-	200,000
2019 Branch Library Renovations	General replacement and upgrades to shelving, furniture for staff work areas, tables for public computers, ergonomics, and public furniture. General branch upgrades, refresh, and renovations (including washrooms, custom circulation desks, millwork, interior furnishings, signage and wayfinding).	175,000	175,000	-	-	-	-	175,000
2019 Social Policy Capital Grants	These annual grants support non-profit organizations, community service co-ops or charities based in the City of Vancouver, with funds to run small capital projects (up to 50% of the total project cost) to improve their facilities to deliver adequate social services to Vancouver residents. These capital projects include: 1) Health & Safety Upgrades - projects making additions to an existing facility to comply with health and safety regulations, licensing or fire requirements, etc. 2) Renovations or construction to improve or expand services - projects renovating or making additions to existing facilities to better deliver programs and serve clients. This may include play structures in childcare centres, or other similar structures that are a key part of delivering a service. 3) Planning or Feasibility Studies - projects that require hiring a consultant to research and draft a plan for future new construction and/or renovations related to organizational growth.	100,000	25,000	50,000	25,000	-	-	100,000
Other capital expenditures tentatively identified for future years				24,132,940	22,420,854	30,462,393	41,104,427	118,120,613
Community Facilities Total		\$ 12,180,000	\$ 10,005,000	\$ 26,282,940	\$ 22,445,854	\$ 30,462,393	\$ 41,104,427	\$ 130,300,613

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Arts and Culture								
PNE (Pacific National Exhibition) Garden Auditorium Re-Roofing	Replacement of PNE Garden Auditorium roof.	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Heritage Hall Building Envelope	Capital maintenance of the Heritage Hall building envelope to meet functional needs.	1,500,000	1,500,000	-	-	-	-	1,500,000
2019 New Public Art Installations	New Public Art projects for 2019 include: 3-5 temporary artworks on the Arbutus Greenway; planning for an Indigenous art program for Northeast False Creek (NEFC); consultation work toward MST Signature Project; Signature Project call, artist-initiated call for proposals; 2-3 platform projects; 3-5 community-based projects/grants; 2-3 temporary artworks for NEFC; 3-6 Indigenous murals; 4-5 interdepartmental projects including area planning; capacity-building program; and associated City staffing support for these programs.	1,405,000	1,405,000	-	-	-	-	1,405,000
2019 Cultural Infrastructure Grants	The CIG Program supports Vancouver-based cultural non-profits, charities and First Nations Bands with planning, renovating, expanding and acquiring cultural facilities including preservation of existing spaces and creation of new spaces.	1,100,000	200,000	700,000	200,000	-	-	1,100,000
2019 Capital Maintenance - Cultural Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Priorities for 2019: Orpheum Theatre catwalk and elevator.	1,000,000	1,000,000	-	-	-	-	1,000,000
2019 Capital Maintenance - Entertainment & Exhibition Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Projects tentatively planned for 2019: fire safety systems at the PNE Forum and Agrodome buildings.	700,000	500,000	200,000	-	-	-	700,000
2019 Maintenance of Existing Public Art	Maintenance projects for 2019 include: 20-25 routine maintenance/repair projects; 3-5 major restoration projects; storage for the Centennial Pole; and associated City staffing support for this programs.	445,000	445,000	-	-	-	-	445,000
Heritage Façade Rehabilitation Grants	Heritage Façade Rehabilitation Program (HFRP) will provide matching grants of up to \$50,000 per principal façade for the rehabilitation of the principal façade of Vancouver Heritage Register (VHR) listed heritage buildings City-wide. The HFRP continues to improve and enhance the general appearance of historic and character streetscapes, stabilize heritage buildings, and make commercial and retail uses on the ground floor more economically viable.	300,000	200,000	100,000	-	-	-	300,000
Heritage House Conservation Grants	Funding to initiate the Heritage House Conservation Program (HHCP) developed and implemented by the Vancouver Heritage Foundation (VHF) to support conservation of heritage houses citywide. Staff will follow up in early 2019 with a report to Council on this new program.	300,000	300,000	-	-	-	-	300,000
Chinatown Memorial Square	Redesign of Keefer Memorial Square in Chinatown to increase its usability, and better commemorate the legacy of Chinese-Canadians.	200,000	200,000	-	-	-	-	200,000
2019 Renovations - Cultural Facilities	Minor renovation/upgrades to cultural facilities including furniture, fixtures, and equipment replacement. Priorities for 2019: CCTV/security upgrades for the three civic theatres; Orpheum Theatre WiFi.	200,000	200,000	-	-	-	-	200,000
2019 Renovations - Entertainment & Exhibition Facilities	Minor renovation/upgrades to entertainment and exhibition facilities, including replacement of related furniture, fixtures, and equipment. Projects to be prioritized based on user requests.	63,000	63,000	-	-	-	-	63,000
PNE (Pacific National Exhibition) Capital Administration	Program management to advance the implementation of the Hastings Park-PNE Master Plan.	40,000	40,000	-	-	-	-	40,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Other capital expenditures tentatively identified for future years				27,056,253	35,817,750	38,030,635	39,964,396	140,869,034
Arts and Culture Total		\$ 9,453,000	\$ 8,253,000	\$ 28,056,253	\$ 36,017,750	\$ 38,030,635	\$ 39,964,396	\$ 150,322,034
Civic Facilities and Equipment								
Vehicles and Equipment Replacements/Additions (Public Works, Water and Sewer)	Replacement of 60-70 end-of-life public works and sewer/water equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include 1-yard dump trucks, light duty vehicles, pole crane, cube vans and pickup trucks.	\$ 9,750,000	\$ 6,242,000	\$ 3,508,000	\$ -	\$ -	\$ -	\$ 9,750,000
Vehicles and Equipment Replacements/Additions (Parks)	Replacement of 20 end-of-life park equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include turf mowers, pickup trucks, and a beach sand screener.	2,603,000	1,930,000	673,000	-	-	-	2,603,000
2019 REFM (Real Estate & Facilities Management) Facilities Capital Planning	For City-wide facilities planning and strategic City land/site planning, and coordinating with Planning staff in negotiations with developers for public benefits and/or community amenities for rezoning and building development applications.	2,400,000	2,400,000	-	-	-	-	2,400,000
City Hall Office Accommodation Plan - Design	Developing a master plan for the City Hall Precinct lands as part of a phased long-term development strategy for consolidating City offices and staff locations.	2,000,000	1,250,000	750,000	-	-	-	2,000,000
2019 Renovations - Administration Facilities	Minor renovations to the City's administrative facilities.	1,700,000	1,100,000	600,000	-	-	-	1,700,000
2019 Capital Maintenance - Service Yards	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.	1,500,000	650,000	850,000	-	-	-	1,500,000
2019 Energy Optimization Program	The energy optimization program consists of building energy retrofit projects and building control optimization projects that reduce energy consumption and greenhouse gas emissions within city owned buildings. Project deliverables include consultant continuous optimization investigation reports, building control systems modifications, and construction of energy efficient lighting upgrades, HVAC energy retrofits, and renewable energy projects.	1,200,000	1,000,000	200,000	-	-	-	1,200,000
2019 Capital Maintenance - Administration Facilities	Ongoing maintenance of building components such as roofs, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Potential planned projects for 2019: City Hall West Annex emergency generator; City Hall fire safety system.	1,000,000	740,000	260,000	-	-	-	1,000,000
Renewal of Manitoba Yard - Planning	Planning and design for the future renewal of Manitoba Yard facility, including development of a master plan for the organization of the service yard.	910,000	910,000	-	-	-	-	910,000
Renewal of Sunset Yard - Planning	Phase 1 of renewal of Sunset Yard, including consulting services for replacement of the current staff facilities with a new facility.	500,000	500,000	-	-	-	-	500,000
2019 Facilities Condition Assessments	Facility condition assessments of City-owned buildings, including electrical and non-electrical audits.	500,000	500,000	-	-	-	-	500,000
2019 Accessibility Program	City-wide program to improve accessibility in civic facilities, particularly for highly utilized public venues.	500,000	500,000	-	-	-	-	500,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Vehicles and Equipment Replacements/Additions (Other)	Replacement of 10 end-of-life equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include turf mowers and a van.	489,000	358,000	131,000	-	-	-	489,000
2019 Renovations - Service Yards	Minor renovations and upgrades of Service Yards to keep the facilities functional and efficient.	325,000	325,000	-	-	-	-	325,000
Cultural Facilities Planning & Research	Business review of Cultural Facilities. 2019 projects: Planning for Orpheum, Vanier Park & Firehall Arts	300,000	300,000	-	-	-	-	300,000
2019 Environmental Program	City-wide program for environmental improvements to City facilities, including hazardous material abatement, air quality assessments, assessment of City owned sites, contaminated site remediation, etc. Projects to be prioritized based on site assessments.	275,000	275,000	-	-	-	-	275,000
2019 Facilities Security Upgrades	City-wide program to improve security design and systems in civic facilities.	250,000	250,000	-	-	-	-	250,000
2019 Ergonomic Furniture Program	City-wide program to replace end-of-life chairs and desks with ergonomic furniture. Priority will be to provide stand-sit desks for staff with medical concerns.	250,000	250,000	-	-	-	-	250,000
2019 Facilities Seismic Assessments and Upgrades	Ongoing program for structural and non-structural seismic assessment and upgrades of City-owned buildings.	200,000	200,000	-	-	-	-	200,000
2019 Real Estate Studies	Project management and other costs relating to negotiations of Community Amenity Contributions (CAC) associated with rezoning applications.	125,000	125,000	-	-	-	-	125,000
Recreation Facilities Planning & Research	Business review of Recreation Facilities.	125,000	125,000	-	-	-	-	125,000
Non-Market Housing Planning & Research	Staff and/or consultant resources to support bringing new affordable housing projects to fruition.	100,000	100,000	-	-	-	-	100,000
Library Facilities Planning & Research	Feasibility study for Library facilities.	50,000	50,000	-	-	-	-	50,000
Administration Facilities Planning & Research	Consulting services for minor design and research relating to City administrative facilities.	30,000	30,000	-	-	-	-	30,000
Social Facilities Planning & Research	Social program planning/studies and related consulting services.	25,000	25,000	-	-	-	-	25,000
Market Housing Planning & Research	Staff and/or consultant resources to support bringing new market rental housing projects to fruition.	25,000	25,000	-	-	-	-	25,000
Animal Control Planning & Research	Business review of Animal Control facilities.	25,000	25,000	-	-	-	-	25,000
Fire Halls Planning & Research	Planning and feasibility studies for the City's fire halls.	25,000	25,000	-	-	-	-	25,000
Site Assessment for Police Headquarters - Consulting	Consulting services for the appraisal and testing of potential sites to be considered for a consolidated Vancouver Police Department headquarters.	25,000	25,000	-	-	-	-	25,000
Other capital expenditures tentatively identified for future years				13,540,129	27,566,850	29,043,646	30,520,441	100,671,067
Civic Facilities and Equipment Total		\$ 27,207,000	\$ 20,235,000	\$ 20,512,129	\$ 27,566,850	\$ 29,043,646	\$ 30,520,441	\$ 127,878,067
Public Safety								
Vehicles and Equipment Replacements/Additions (Vancouver Police Department)	Replacement of 80-90 end-of-life Vancouver Police Department equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include motorcycles, patrol vehicles, police trucks, a marine vessel, and light duty vehicles.	\$ 6,760,000	\$ 6,096,000	\$ 664,000	\$ -	\$ -	\$ -	\$ 6,760,000
Vehicles and Equipment Replacements/Additions (Vancouver Fire and Rescue Services)	Replacement of 10 end-of-life Vancouver Fire & Rescue Services equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include life support units and vans.	1,473,000	606,000	867,000	-	-	-	1,473,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Fire Hall No. 12 Seismic Upgrades - Consulting	Consulting services for planned seismic upgrades for Fire Hall No. 12 in Kitsilano.	1,000,000	350,000	350,000	300,000	-	-	1,000,000
2019 Capital Maintenance - Vancouver Police Department Facilities	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Potential planned projects for 2019: Kootenay parking; Graveley gym cooling system.	700,000	330,000	370,000	-	-	-	700,000
2019 Renovations - Vancouver Police Department Facilities	Minor renovations and upgrades to various Vancouver Police Department facilities to meet operational needs. Priority projects include Cambie Street renovations to (i) ground floor fingerprinting to improve accessibility and security and (ii) second floor to create a new training room.	660,000	362,500	297,500	-	-	-	660,000
Renewal of Fire Hall - Planning	Planning for the future renewal and expansion of one of the City's aging fire halls.	500,000	500,000	-	-	-	-	500,000
2019 Capital Maintenance - Fire Halls	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits. Project planned for 2019: replacement of fuel tank at Fire Hall No. 21 in Kerrisdale.	412,500	412,500	-	-	-	-	412,500
2019 Renovations - Fire Halls	Minor renovations and upgrades to fire halls.	130,000	130,000	-	-	-	-	130,000
2019 Capital Maintenance - Animal Control	Ongoing maintenance of building components such as roof, mechanical, electrical, plumbing, etc. Projects will be prioritized based on condition assessment and audits.	43,000	43,000	-	-	-	-	43,000
Other capital expenditures tentatively identified for future years				786,576	5,033,002	12,737,149	13,384,800	31,941,527
Public Safety Total		\$ 11,678,500	\$ 8,830,000	\$ 3,335,076	\$ 5,333,002	\$ 12,737,149	\$ 13,384,800	\$ 43,620,027
Transportation								
Granville Bridge Upgrade - Seismic Upgrades	Seismic upgrades to the steel span of the Granville Street Bridge, replacement of all finger type expansion joints, repairs to underlying steel girders and beams, and selective rivet replacement program; construction will begin in 2020.	\$ 11,000,000	\$ -	\$ 7,000,000	\$ 4,000,000	\$ -	\$ -	\$ 11,000,000
Active Transportation Corridors & Spot Improvements	The Active Transportation Corridors and Spot Improvements Program includes funding to expand the walking, cycling and greenways networks and to improve existing facilities to further enhance safety and comfort. Upgrades to the network include the improvements to achieve cycling routes for all ages and abilities (AAA). The 2019 program will be focused on building out the 5-year bike map and implementing major improvements to Richards Street and areas along 10th Avenue.	9,210,000	9,210,000	-	-	-	-	9,210,000
Granville Bridge Upgrade - North Ramps and South Approach	Major capital rehabilitation and maintenance of the Granville Street Bridge. Deliverables for 2019 include the replacement of all expansion joints (ramps and south approach) and concrete repairs to the ramps.	8,500,000	4,500,000	4,000,000	-	-	-	8,500,000
Major Roads Rehabilitation - MRN (Major Road Network)	This program provides the rehabilitation of the City's arterial streets that are part of the region's Major Road Network (MRN) and must be maintained to a regional standard. The 2019 program is expected to provide for the rehabilitation of approximately 3 km of arterial MRN pavements, including Boundary Road (1st Avenue to Grandview Highway), Nanaimo Street (McGill Street to Hastings Street) and Kingsway (Broadway to 11th Avenue).	4,242,000	4,242,000	-	-	-	-	4,242,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Major Roads Rehabilitation - City	This program provides for the rehabilitation of the City's arterial streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. This year's funding is expected to provide for the rehabilitation of approximately 2.7 km of arterial City pavements, including MacDonald Street (1st to 16th Avenue), Nanaimo Street (Hastings to 1st Avenue), and Homer Street (Pender to Cordova).	4,000,000	4,000,000	-	-	-	-	4,000,000
Street Lighting and Pole Rehabilitation	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents. The City currently has 2,500 rusty poles which require replacement. In 2019, this program is expected to replace a minimum of 2,160 poles.	2,700,000	2,700,000	-	-	-	-	2,700,000
Traffic Signal Rehabilitation	Traffic Signal Rehabilitation addresses the renovation and replacement of traffic signal equipment, modification of existing signals, and enhancements to operational reliability through Uninterruptable Power Supplies and Traffic Signal Management System upgrades. Deliverables for 2019 include the substantial rehabilitation of 5-6 traffic signals and components and subcomponents at various traffic signals, as well as upgrades to and rehabilitation of the Traffic Signal Management System (TSMS) software, hardware, and associated field infrastructure.	2,500,000	2,500,000	-	-	-	-	2,500,000
Granville Bridge Greenways	Planning and scoping for walking and cycling improvements for Granville Bridge Greenway.	2,000,000	1,000,000	1,000,000	-	-	-	2,000,000
Local Roads Rehabilitation	This program provides for the rehabilitation of the City's local streets where major capital restoration work is required to maintain the integrity of the street asset and extend the service life of the entire road structure. This year's funding is expected to provide for the rehabilitation of approximately 10 km of local street pavements.	1,894,000	1,894,000	-	-	-	-	1,894,000
New Sidewalks	This program provides funding for the installation of new sidewalks to facilitate the completion of the City's sidewalk network. There are over 250 km of sidewalks remaining to be constructed in the City. Sidewalks will be selected for construction based on network priorities. New sidewalks may also be selected through resident requests as part of the Local Improvement petition process.	1,750,000	1,750,000	-	-	-	-	1,750,000
H-Frame Replacement	This program is for the replacement of power supplies to signalized intersections and streetlights, the replacement of lane lights originally installed through the Local Improvements program, and for the addition of poles and conduits as BC Hydro removes their H-Frames structures in downtown lanes. This program also funds the City's share of joint trenching. The 2019 program funding will provide for the installation of 6 kiosks and lane lighting upgrades for 6 blocks.	1,500,000	1,500,000	-	-	-	-	1,500,000
At-Grade Rail Crossing Upgrades	Upgrades to at-grade rail crossings.	1,500,000	1,500,000	-	-	-	-	1,500,000
Trolley Pole Replacement	This program is for the replacement of aging Coast Mountain Bus Company trolley poles and the transfer of City infrastructure from the existing poles to the new ones. Funding under this program is expected to cover the costs of replacing approximately 100 mid-block poles.	1,200,000	1,200,000	-	-	-	-	1,200,000
Broadway Subway Project Office	Establishment of a Project Office to facilitate and manage the design and construction of Millennium Line Broadway Extension.	1,100,000	1,100,000	-	-	-	-	1,100,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Public Space improvements at Robson and Alberni Street	Public space improvements on Alberni (Burrard to Bute) and Robson (Burrard to Jervis), and a permanent Bute-Robson Plaza.	1,000,000	1,000,000	-	-	-	-	1,000,000
Pedestrian Curb Ramp Program	This program funds the installation/reconstruction of curb ramps at street and lane intersections to provide easier access to the sidewalks. This program benefits many pedestrians including persons with disabilities, persons who use mobility aids and persons with strollers and shopping trolleys. The 2019 program will fund approximately 150 curb ramp installations.	1,000,000	1,000,000	-	-	-	-	1,000,000
Transit Related Improvements	This program includes transit-related improvements that provide additional operational and passenger user benefits, accessibility upgrades, and enhanced public realm. There is also ongoing need to upgrade passenger landing areas at bus stops due to ongoing transit service changes. A key deliverable for 2019 will be the upgrades related to the implementation of a new B-Line service along 41st Avenue from UBC to Joyce Station.	1,000,000	1,000,000	-	-	-	-	1,000,000
Underground Street Lighting Conduits	This program's objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents. The 2019 program funding will provide for the installation of 2 km of underground conduits.	1,000,000	1,000,000	-	-	-	-	1,000,000
Zero Fatalities and Serious Injuries Program	This program provides funding to implement safety spot improvements prioritized for collision hot spots.	1,000,000	1,000,000	-	-	-	-	1,000,000
Parking Meter Replacement	This program provides funding for the replacement of parking meters that have reached end-of-useful-life to ensure continued operation of the metered system, and the replacement of aging handheld equipment for the purpose of parking enforcement. The 2019 program will fund the planning stage for meter replacement strategy and purchases of parking related equipment.	1,000,000	1,000,000	-	-	-	-	1,000,000
Active Transportation Design	Transportation Design staffing required to deliver Active Transportation projects.	1,000,000	1,000,000	-	-	-	-	1,000,000
Active Transportation Planning	Transportation Planning staffing required to deliver Active Transportation projects.	1,000,000	1,000,000	-	-	-	-	1,000,000
New Pedestrian and Bicycle Signals	This program provides funding to construct new pedestrian/bicycle traffic signals. Detailed studies are undertaken each year to determine locations that require pedestrian/cyclist actuated traffic signal controls. The 2019 Pedestrian/Bicycle Signals Program will provide funding for the installation of five new pedestrian/bicycle signals.	1,000,000	1,000,000	-	-	-	-	1,000,000
Arterial Improvements	This program provides funding for minor arterial improvements, prioritized for congestion management and transit reliability, as well as conduction of various corridor improvements to better manage congestion, including signage and signal optimization. The funding will enable the improvement of two arterial corridors.	1,000,000	1,000,000	-	-	-	-	1,000,000
Transportation Monitoring and ITS (Intelligence Transportation Systems) - Planning	There is an increased need to collect transportation-related data to help guide decisions in planning and design. This data will help to track the City's progress in meeting sustainable transportation targets. Scope of work for the 2019 program will include data collection and monitoring of streets, including travel time monitoring on corridors and expanding pedestrian/bike counters.	950,000	950,000	-	-	-	-	950,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Pedestrian and Bicycle Signal Rehabilitation	This program provides funding to rehabilitate and modify existing pedestrian/bicycle traffic signals. Activities typically include the replacement or upgrade of aging equipment to bring signals up to current electrical code standards, replacement of rusty poles, as well as modifications (installation of countdown timers, cyclist push buttons, etc.). The program will provide funding to fully rehabilitate approximately three pedestrian/bicycle signals.	800,000	800,000	-	-	-	-	800,000
Sidewalk Rehabilitation	This program provides funding to rehabilitate sidewalks where major reconstruction of the sidewalk is required to provide a safe and functional pedestrian area. Priority will be given to reconstructing sidewalks where there are higher levels of pedestrian activity, such as in commercial areas, transit routes, and pedestrian collector routes. The 2019 program will fund approximately 1 km of rehabilitated sidewalk infrastructure.	798,000	798,000	-	-	-	-	798,000
School Safety and Active Routes Improvements	Address safety needs at schools and undertake safety improvements (e.g., improved lighting technology for pedestrian crossings, pedestrian bulges, crosswalks, etc.) and improve active routes planning at schools.	625,000	625,000	-	-	-	-	625,000
Transportation Planning Studies	Planning studies and analysis to manage effective use of the City's transportation network and plan for future outcomes.	625,000	625,000	-	-	-	-	625,000
Major Bridge Maintenance	This funding provides for the capital rehabilitation and maintenance of 25 vehicular bridges. Typical repairs completed under this program include the major repairs and replacement of expansion joints, drainage systems, detailed investigations and concrete and/or steel repairs. 2019 deliverables of this program include the start of the bridge inspection program, 4-year gantry inspection and maintenance program contract award, gantry minor and major servicing, assessment and design, and repairs to drainage and expansion joints.	620,000	620,000	-	-	-	-	620,000
Traffic Signal LED Replacement	The City of Vancouver currently manages 870 signalized intersections. In the early 2000's, an arrangement was established with BC Hydro to retrofit the entire traffic signal infrastructure of incandescent bulbs to more efficient LED. The program was intended to fund re-lamping the entire city on an ongoing basis (approximately every 7-10 years). The 2019 Traffic Signal LED Replacement program will provide funding to replace LED signal head lenses at approximately 125 intersections.	500,000	500,000	-	-	-	-	500,000
New Street Activities	Street Activities improvement capital contributes to a variety of public realm activations and public space improvements that contribute to a vibrant and connected city. New 2019 activities include public space pilots and innovation, such as parklets, pilot plazas, and curbside seating.	475,000	475,000	-	-	-	-	475,000
Renewal of Street Activities	Street Activities renewal capital contributes to the renewal of a variety of public realm activations and public space improvements that contribute to a vibrant and connected city. The 2019 renewal program will fund horticulture renewal, wayfinding renewal, street use and street furniture planning and policy, and bike racks.	447,000	447,000	-	-	-	-	447,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Street Lighting - Infill	During roadway construction an opportunity is created to add additional lighting in areas which are below recommended guidelines. In addition, this program funds lighting requests by the Vancouver Police Department for areas where they feel lighting would improve safety and security. This program also funds requests from the public through the 311 service request process. The 2019 program funding will provide for upgrading approximately 25 intersections with new lighting fixtures to enhance public safety.	375,000	375,000	-	-	-	-	375,000
Street Lighting Pole Base Rehabilitation	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents. There are areas in the city where underground conductors are directly buried (no conduit) and pole bases are sunken. In 2019, this program it is expected to pour 170 new bases.	375,000	375,000	-	-	-	-	375,000
Street Light Fixture Arm Rehabilitation	In line with the rusty pole replacement program and other rehabilitation work, it is necessary to replace the fixture arm at the same time. There are non-standard fixture arms on non-standard street light poles and BC Hydro poles. The 2019 program funding will provide for the installation of approximately 500 light fixture arms.	375,000	375,000	-	-	-	-	375,000
Design Investigation (Transportation)	This program provides for the investigation of new design standards, design procedures, and asset management tools and processes for related streets infrastructure. The objective is to generate economic and infrastructure benefits to the City through the implementation of designed construction products, technology, and increased use of sustainable materials.	300,000	300,000	-	-	-	-	300,000
Signal Communication Rehabilitation	This program provides funding to rehabilitate existing copper and fiber communications network infrastructure, upgrade and expand the network for new industry standard signal controller technology, and update traffic signal system software and hardware.	250,000	250,000	-	-	-	-	250,000
Local Street Improvements	Minor improvements on local streets to address neighbourhood safety and comfort concerns.	250,000	250,000	-	-	-	-	250,000
Seawall Program	Seawall inspections and erosion repairs to Olympic Village granite steps.	250,000	250,000	-	-	-	-	250,000
Street Light Fixtures - Decorative/Pedestrian	The program objectives are to ensure that the existing plant is upgraded and maintained to a level that provides safe and effective operation to meet the needs of the City of Vancouver and its residents. The city has multiple decorative lighting fixtures, which are replaced by LED lighting when the exiting fixtures fail. In 2019, some decorative fixtures will be purchased and installed in Chinatown, along Cambie Bridge and in some areas Downtown.	200,000	200,000	-	-	-	-	200,000
Service Panels and Kiosks Rehabilitation	Safety and reliability are key requirements of a power distribution network. Service panels provide a reliable means of isolation for lockouts and faults clearance; most service panels in the city are nearing the end of their service life. The 2019 program funding will provide for the replacement of approximately 20 service panels.	200,000	200,000	-	-	-	-	200,000
Bridgeway Slope Stabilization	Bridgeway east of Skeena forms part of the Trans Canada Trail. Remnants of the old 2nd Narrows bridge were found supporting the pedestrian trail. The remnants are in poor condition and the slope is in a perceived unstable condition which led to a closure of the roadway to vehicular traffic and the monitoring of the slope. The 2019 program will fund the shoring of the existing structure.	164,000	164,000	-	-	-	-	164,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Georgia Gateway West	Complete Street improvements to Georgia and adjacent streets to improve active transportation facilities, normalizing the Pender/Georgia intersection, and support redevelopment. The Complete Streets program will help the City achieve its Transportation 2040 targets on mode share and safety, supports the Renewable City Strategy, and will deliver better streets for all users and promote sustainable transportation.	150,000	150,000	-	-	-	-	150,000
Gastown Complete Street Improvements	Street improvements in the Gastown area, as part of the Gastown Complete Streets program, including street rehabilitation. The Complete Streets program will help the City achieve its Transportation 2040 targets on mode share and safety, supports the Renewable City Strategy, and will deliver better streets for all users and promote sustainable transportation.	150,000	150,000	-	-	-	-	150,000
Transportation Monitoring and ITS (Intelligence Transportation Systems) Replacement	There is an increased need to collect transportation-related data to help guide decisions in transportation planning and design. This data will help to track the City's progress in meeting sustainable transportation targets. Scope of work for the 2019 program includes replacing/rehabilitating permanent count stations and traffic monitoring cameras as failures occur.	125,000	125,000	-	-	-	-	125,000
Dock Replacement	The privately operated ferry services in False Creek are an extension of the transit system and help to encourage walking and cycling. The service is delivered by Aquabus and False Creek Ferries. The City owns and is responsible for the ongoing operations and maintenance of these 6 docks: Aquatic Centre, Hornby, David Lam, Stamps Landing, Spyglass, and The Village. Deliverables for 2019 include the replacement of one ferry dock.	100,000	100,000	-	-	-	-	100,000
Comfort Station Renewal	Basic renewal of washroom and support a study to understand usage and the growing and changing needs for public washroom facilities in Vancouver.	100,000	100,000	-	-	-	-	100,000
Major Bridges - Coating	This program will provide funding for the paint phasing and implementation strategy, which includes work on three bridges, over a 12-14 year period, in order to begin the paint testing program and design package for first project strategy in 2020.	100,000	100,000	-	-	-	-	100,000
Other capital expenditures tentatively identified for future years				57,093,379	74,594,885	83,226,753	87,458,622	302,373,639
Transportation Total		\$ 72,400,000	\$ 56,400,000	\$ 69,093,379	\$ 78,594,885	\$ 83,226,753	\$ 87,458,622	\$ 374,773,639
One Water								
2019 Sewer Main Reconstruction/Separation	This program changes the sewer infrastructure from a combined system (single pipes which carry storm water and sewage mixed together) to a separated system (separate storm pipes and sanitary pipes). In 2019, a minimum of 3.7 kms of combined sewer separation is planned to be delivered, including coordinated projects involving multiple Engineering Services branches.	\$ 28,727,000	\$ 28,727,000	\$ -	\$ -	\$ -	\$ -	\$ 28,727,000
2019 Water Distribution Main Replacement	This program provides funding for the replacement of aging and deteriorating mains within the City's water distribution system. For 2019, the goal is to replace approximately 6.8 km of the total distribution main system.	9,050,000	9,050,000	-	-	-	-	9,050,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 Water Transmission Main Replacement	Transmission mains pipes are designed to move large quantities of water from the source of supply. Funding for 2019 will support the replacement of 2 km of transmission mains pipes on Haro Street and Trafalgar Street that are at the end of their service life.	8,200,000	8,200,000	-	-	-	-	8,200,000
2019 Growth-Related Sewer Utility Upgrades	This program funds the design and delivery of growth-triggered system upgrades for water, sewer, and drainage, including green infrastructure.	6,609,000	6,609,000	-	-	-	-	6,609,000
Green Infrastructure Planning	This funding will support the monitoring, modelling, analysis and planning to create Citywide and watershed and Combined Sewage Overflow (CSO) specific plans to manage both long- and short-term water issues.	4,314,000	4,314,000	-	-	-	-	4,314,000
2019 Sewer and Water Combined Connections	All new construction or major redevelopment to residential properties require a permit to connect to the sewer system. This is a demand driven program and deliverables depend on the number of permits taken. Approximately 1,000 residential water/sewer connections are installed each year.	2,500,000	2,500,000	-	-	-	-	2,500,000
2019 East Fraser Lands Shoreline Protection - Design/Construction	Detailed design and partial construction of structural protection measures along the Fraser River foreshore at East Fraser Lands. The 2019 project will provide funding for construction of a part of the approximately 900 metres of structural protection to be installed before the foreshore park.	2,346,000	2,346,000	-	-	-	-	2,346,000
Green Infrastructure Implementation - Public Realm	These projects involve the restoration of wetlands, the planting of trees, and creation of green areas. These projects increase the capacity of the sewer treatment plant by returning water to its natural cycle. The funds for this projects will be used to install approximately 20 Green Infrastructure practices.	2,280,000	2,280,000	-	-	-	-	2,280,000
2019 Upgrade and Replace Pump Station	This programs upgrades and replaces pump stations that are at the end their useful economic lives thereby increasing capacity, controlling maintenance costs, and reducing the risk of sewage overflows into the environment. The 2019 program will mainly provide funding to complete the construction of the pump station located at 7th & Glen.	2,254,000	2,254,000	-	-	-	-	2,254,000
2019 Aging Water Service Replacement	This program provides funding for reactive replacement of leaking water services. Leaking services are assessed on a case by case basis to determine repair versus replacement. Funding will provide for the reactive replacement of approximately 350 water services.	2,244,000	2,244,000	-	-	-	-	2,244,000
2019 Sewer Commercial Connections	Construction of new public sewer connections for commercial properties which are 100% paid for by the permit applicant. In 2019, an estimated 200 sewer commercial connections will be installed.	2,000,000	2,000,000	-	-	-	-	2,000,000
2019 Growth-Related Water Utility Upgrades	This program provides funding for the design and construction of water mains growth within the City's water distribution system. 820 meters of distribution main are expected to be constructed in the following streets: Cambie (W 58th Avenue to W 62nd Avenue), Alberta (W 58th Avenue to W 59th Avenue), Arbutus Village and West 58th Avenue (Cambie St to Alberta St).	1,959,000	1,959,000	-	-	-	-	1,959,000
2019 Sewer Separation on Private Property	This program allows for a maximum \$1,000 reimbursement towards the cost of plumbing alterations on private property and the provision for a separated sewer connection to serve the property. The program will fund the renewal of 30 separated service lines, 30 switch overs and resolve 20 cross connections.	1,632,000	1,632,000	-	-	-	-	1,632,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 Integrated Water Management	This program supports the review of new development applications for necessary upgrades to water, sewer and drainage infrastructure, including guidelines/requirements for groundwater and rainwater management. It also administers the Utilities Development Cost Levy revenues and provides oversight for the design and construction of growth-triggered upgrades.	1,530,000	1,530,000	-	-	-	-	1,530,000
2019 Water Commercial Connections	This program involves the installation of new commercial water connections required for all new developments and for major renovations to existing commercial or multi-family properties. The quantity of work under this program is driven by the development community, with approximately 120 new connections installed each year.	1,500,000	1,500,000	-	-	-	-	1,500,000
2019 Aging Sewer Connections	This program consists of the repair of sewer connections in cases where pipes have deteriorated to the point where maintenance is no longer cost effective. Funding for 2019 will support the repair or replacement of approximately 100 sewer connections.	1,200,000	1,200,000	-	-	-	-	1,200,000
2019 Investigation for Design (One Water)	This program includes studies, plans and tools related to capital planning, sewer separation strategies, system management and climate adaptation. The program plans to install in-stream flow monitors to measure real time system flow to support system planning, design & modelling. The program also includes the installation of flow monitors to measure combined sewer overflow volumes.	810,000	810,000	-	-	-	-	810,000
2019 Utility Planning	This program supports the technical review and analysis to support utility land use plans and policies across the City from corridor-wide Utility Servicing Plans to individual analysis for major developments.	714,000	714,000	-	-	-	-	714,000
2019 Aging Water Meter Replacement	This program provides funding for the replacement of aging water meters. The City has nearly 16,000 meters that provide volumetric measurement for revenue collection. Over time, the accuracy of meters gradually declines, causing the meters to under read consumption. This program will replace meters that are found to be deteriorating in condition and/or accuracy. Approximately 600 meters of various sizes are expected to be replaced.	612,000	612,000	-	-	-	-	612,000
2019 Catch Basin and Lead Renewals	This program is to prevent failure of catch basins and spurs which maintain drainage service. There are about 45,000 catch basins in the City and about 300 kilometers of spur sewers that connect them to the mains. Funding for 2019 will provide for the renewal of 20 catch basins and leads.	612,000	612,000	-	-	-	-	612,000
2019 Sewer TV Inspection	The Sewer TV inspection program provides visual inspection and assessment of the condition of sewers from the inside. The data is used to evaluate the condition of a main and is essential in prioritizing replacements. It is anticipated that in 2019, approximately 105 kilometers of sewer mains will be TV inspected.	561,000	561,000	-	-	-	-	561,000
2019 Utility Modeling	This program is used to collect and verify physical data and flows across the sewer and drainage system, including outfalls. It will also develop a sanitary, storm and surface drainage model to predict various land use and rainfall scenarios that inform infrastructure design, construction schedules, and preventative maintenance.	556,000	556,000	-	-	-	-	556,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 Flood Management - Drainage Studies/Outfalls	This program supports the drainage planning for areas of the City subject to frequent flooding potential and provides strategic investigation and rehabilitation planning for sewer outfalls. A drainage study will be complete for the Southlands area to review the performance and operation of the ditch network which drains into the Fraser River, along with a condition assessment and rehabilitation maintenance programming for outfalls in the area.	510,000	510,000	-	-	-	-	510,000
2019 Engineering and Site Investigation (One Water)	This program provides funding for engineering, geotechnical, environmental, etc. work prior to the construction of major assets as well as innovation research. Funding will support the condition assessments and field investigations to support the design and consultancy work to support optimizing capital investments.	408,000	408,000	-	-	-	-	408,000
2019 Aging Hydrant Replacement	This program provides for the replacement of fire hydrants at the end of their useful life and targets failing hydrants. Generally, hydrants are replaced when the water main is replaced; however, hydrants have a shorter lifespan than the main (75 vs 120 years) and require more frequent replacement to keep up with deterioration. Funding for 2019 will support the renewal of 45 hydrants.	408,000	408,000	-	-	-	-	408,000
2019 Forcemain Rehabilitation/Renewal	The forcemain rehabilitation and renewal program ensures continued sewer service linking the City's sanitary pump station to Metro Vancouver's regional gravity sewer system. The program investigates and inspects the condition rating of sanitary forcemains, repairs failure segments and renews aging forcemains as part of the lifecycle. The program will complete inspection programs on a number of forcemains in the City and replace the forcemain at the entrance to Granville Island.	360,000	360,000	-	-	-	-	360,000
2019 Pressure Reducing Valves (PRV) Replacement and Refurbishment	Pressure Reducing Valves (PRV) are used to regulate pressure in the water system in stations around the city. Work planned for 2019 includes an inspection of the current conditions of the PRV stations. Deliverables for 2019 include the replacement of one PRV station at end-of-life and upgrades to mechanical and electrical components of stations that are obsolete due to technological advancements or are at end-of-life.	340,000	340,000	-	-	-	-	340,000
Green Infrastructure Asset Renewal	The asset renewal program aims to fix deficiencies identified in the 2017/18 green infrastructure asset inventory inspection and update designs to improve stormwater management performance, reduce maintenance, and comply with regulatory requirements	320,000	320,000	-	-	-	-	320,000
2019 Sewer Residential & At-Cost Connections	The majority of residential sewer connections are combined with a water connection. This program is for the construction of new public sewer connections in special circumstances when they are done separately, or in the circumstance that the connection is "at cost" pursuant to the Sewer & Watercourse By-law (rather than a set rate set out in the By-law).	291,000	291,000	-	-	-	-	291,000
2019 Telemetry System - New and Replacement	This program provides funding to replace the remote monitoring infrastructure for both the potable water system and the dedicated fire protection system (DFPS). The existing telemetry system needs replacements or upgrades to the Supervisory Control and Data Acquisition (SCADA) system components that are obsolete due to technological advancements and/or at end-of-life.	255,000	255,000	-	-	-	-	255,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019 New Water Meters	This program involves the installation of new commercial water meters required for all new developments and for major renovations to existing commercial or multi-family properties. The program is fully cost recovered from permit fees. The quantity of work under this program is driven by development. Approximately 120 new commercial/multifamily water meters are installed each year.	220,000	220,000	-	-	-	-	220,000
2019 Pressure and Water Loss Management	Condition assessment for distribution mains are usually conducted through leak detection. The funding for this program will support operational improvements to reduce system leakage.	204,000	204,000	-	-	-	-	204,000
2019 Dedicated Fire Protection System	The Dedicated Fire Protection System (DFPS) is approaching 25 years in age and key mechanical, electrical and control systems within the pumping stations are at end-of-life. This program provides capital funding to support the replacement of aging components to ensure the consistent performance of the DFPS system. Funding for 2019 will support upgrades and replacements of DFPS components as they reach end-of-service-life.	204,000	204,000	-	-	-	-	204,000
2019 Sewer Main and Manhole Rehabilitation	This program consists of the repair of sewer connections and reconstruction of aging sewer manholes and is an important part of system sustainability. In cases where pipes have deteriorated to the point where maintenance is no longer cost effective, this program provides funding for repairs and/or replacement. This program provides funding to reconstruct and rehabilitate 5 mainlines and 25 manholes in 2019.	179,000	179,000	-	-	-	-	179,000
Water Quality and Green Infrastructure Monitoring Program	Design and execution of the water quality monitoring program to meet regulatory obligations.	113,000	113,000	-	-	-	-	113,000
2019 Water Quality Projects	This program provides funding for projects aimed at improving water quality and supports Greenest City Action Plan (GCAP) related initiatives. In 2019, funding in this program will be used for infrastructure renewals to improve and maintain water quality in areas of the system where low demands contribute to reduced water quality.	102,000	102,000	-	-	-	-	102,000
2019 Water Conservation Projects	A key component in the Greenest City Action Plan (GCAP) water strategy recommends that the City demonstrate water conservation leadership within its own facilities. Funding under this program will be used to focus on upgrades in civic facilities that promote water conservation.	102,000	102,000	-	-	-	-	102,000
2019 Access to Water	As part of the regional goal and Greenest City Action Plan (GCAP) goal of promoting the quality of filtered tap water, more access to water was identified as a goal. This program will increase the number of fountains and water access locations within the City and provide funding to build temporary fountains for extreme heat events. In 2019, funding will cover the strategy and installation of two to three new drinking water fountains.	51,000	51,000	-	-	-	-	51,000
Other capital expenditures tentatively identified for future years				147,171,057	156,558,098	164,945,139	173,332,180	642,006,475
One Water Total		\$ 86,277,000	\$ 86,277,000	\$ 147,171,057	\$ 156,558,098	\$ 164,945,139	\$ 173,332,180	\$ 728,283,475
Solid Waste								

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Vehicles and Equipment Replacements/Additions (Solid Waste Sanitation)	Replacement of 10 end-of-life sanitation equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include refuse trucks, dump trucks, and a street sweeper.	\$ 5,028,000	\$ 2,908,000	\$ 2,120,000	\$ -	\$ -	\$ -	\$ 5,028,000
Vehicles and Equipment Replacements/Additions (Solid Waste Disposal)	Replacement of 10 end-of-life solid waste disposal-related equipment and vehicles. Funding for 2019 is for vehicles/equipment procurement, with deliveries in 2019 into 2020. Major replacement categories include a bulldozer and a wheel loader.	3,964,000	1,925,000	2,039,000	-	-	-	3,964,000
Landfill Gas Works	The installation of landfill gas (LFG) collection infrastructure minimizes the environmental impact of the landfill by maximizing LFG capture and minimizing leachate generation. This funding supports the installation of LFG collection infrastructure in Phase 4 of the landfill as filling progresses.	3,900,000	3,900,000	-	-	-	-	3,900,000
Litter and Streetscape Recycling Cart Enclosures	Additional high capacity litter and recycling receptacles to be deployed in public spaces resulting in increased efficiencies, reduced overflows, and increased waste diversion.	1,000,000	1,000,000	-	-	-	-	1,000,000
Upgrade Existing Compost Facility	The Compost Facility is located at the Vancouver Landfill (VLF). Paving and other related upgrades in and around the VLF's composting facility is expected to be completed in 2020.	1,000,000	1,000,000	-	-	-	-	1,000,000
Vegetation Plan Development and Execution	Planning of a vegetation plan for closed areas of the Vancouver Landfill for execution in 2020.	500,000	500,000	-	-	-	-	500,000
Other capital expenditures tentatively identified for future years				15,897,871	23,441,675	24,697,479	25,953,283	89,990,307
Solid Waste Total		\$ 15,392,000	\$ 11,233,000	\$ 20,056,871	\$ 23,441,675	\$ 24,697,479	\$ 25,953,283	\$ 105,382,307
Renewable Energy								
NEU - Waste Heat Recovery Expansion	Begin design and procurement of a 5 megawatt expansion of sewage heat recovery at the existing False Creek Energy Centre (located under the Cambie bridge). This is necessary in order to achieve greenhouse gas (GHG) performance targets while serving a growing customer base. This project is targeted to be complete by Q4 2020	\$ 12,100,000	\$ -	\$ 12,100,000	\$ -	\$ -	\$ -	\$ 12,100,000
2019 Neighbourhood Energy Utility (NEU) System Extension	This program is for the extension of the Neighbourhood Energy Utility (NEU) distribution system to serve new customers in the False Creek area. In 2019, this will include design and construction services to add approximately 400 metres of buried hot water piping to begin the NEU expansion into the South Main area, and design of pipe to expand into NE False Creek.	6,548,000	1,838,000	4,710,000	-	-	-	6,548,000
NEU - New Service Connections and Energy Transfer Stations	This program includes design and construction of pipe connections and energy transfer stations (ETS) to new customer buildings, as well as technical review of customer building mechanical designs to ensure optimal integration with the utility. In 2019, four new customers will be connected to the Neighbourhood Energy Utility (NEU) distribution system.	2,280,000	449,000	1,831,000	-	-	-	2,280,000
NEU - New Satellite Energy Generation	The Neighbourhood Energy Utility (NEU) needs to increase its backup and peaking energy production capacity as new customers are added to the system. These facilities are capable of utilizing renewable and conventional natural gas, as appropriate, to achieve GHG performance targets. In 2019, the detailed design and procurement/installation of a 5 megawatt gas boiler plant will begin, to be completed by 2020.	1,323,000	560,000	763,000	-	-	-	1,323,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
NEU - System Planning and Overhead	This program supports the planning and engineering of new infrastructure to serve a growing customer base, including the investigation and preliminary engineering for new sources of renewable energy generation (e.g., heat from data centres, sewers and other technologies) and conventional backup and peaking energy sources. It also includes engineering and planning associated with expansion of the Neighbourhood Energy Utility (NEU) distribution system.	411,000	411,000	-	-	-	-	411,000
Electric Vehicle Ecosystem Strategy	The purpose of this project is to increase awareness, availability and use of lower carbon vehicles and fuels in Canada by supporting the installation of six electric fast charging stations in the City of Vancouver.	400,000	400,000	-	-	-	-	400,000
Other capital expenditures tentatively identified for future years				421,098	10,538,584	11,103,151	11,667,718	33,730,551
Renewable Energy Total		\$ 23,062,000	\$ 3,658,000	\$ 19,825,098	\$ 10,538,584	\$ 11,103,151	\$ 11,667,718	\$ 56,792,551
Technology								
Technology Services Business Projects	Delivery of various business project requests, prioritized via a rolling intake.	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
IT Infrastructure Maintenance, Upgrades & Expansion - City	Implementation of various core IT infrastructure maintenance, upgrade, and expansion initiatives, including infrastructure growth to accommodate unplanned requests that may arise, end-of-life equipment replacements, and cybersecurity initiatives.	4,539,300	4,539,300	-	-	-	-	4,539,300
2019 Client Hardware Refresh Program	Lifecycle replacement of tablet devices, desktop/laptop computers, and display devices.	3,230,000	3,230,000	-	-	-	-	3,230,000
IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Police Department	Implementation of various Vancouver Police Department core IT infrastructure initiatives; infrastructure hardware purchases.	2,500,000	2,500,000	-	-	-	-	2,500,000
Data Centre Modernization	Implement Data Centre modernization initiatives, including a hybrid cloud/on-premises data centre and cloud on-ramp (a connection service within the data centre that provides direct connectivity to a cloud provider).	1,842,000	1,842,000	-	-	-	-	1,842,000
Enterprise Data and Analytics	Implementation of various business intelligence and analytics tools, processes and practices, including Agile Analytics and BizTalk upgrades.	1,684,000	1,684,000	-	-	-	-	1,684,000
Fairfax Replacement and Upgrade	Fairfax imaging software replacement/upgrade.	970,000	970,000	-	-	-	-	970,000
AMANDA Replacement/Upgrade	Major upgrade to the City's AMANDA system, which provides online permit and license services.	880,000	880,000	-	-	-	-	880,000
GIS Strategic Roadmap Implementation	Implementation of various Geographic Information System (GIS) initiatives, including GIS platform upgrades, roadmap completion, expanding GIS server analytic/geoprocessing capabilities, etc.	875,000	875,000	-	-	-	-	875,000
Microsoft Enterprise Agreement Implementation	Implementation of various Microsoft applications including IAM (Identity and Access Management) operations, Office Pro Plus, and Windows Enterprise E3.	760,000	760,000	-	-	-	-	760,000
Technology Services Capital Overhead	Resources to support the delivery of Technology Services capital work, including continuously improving the processes and technologies for centralized intake, portfolio, and resource management.	720,000	720,000	-	-	-	-	720,000
IT Infrastructure Maintenance, Upgrades & Expansion - Vancouver Public Library	Implementation of various Vancouver Public Library core IT infrastructure initiatives; infrastructure hardware purchases.	680,000	680,000	-	-	-	-	680,000
CTO (Chief Technical Officer) Strategic Initiatives	Funding for various Chief Technology Officer (CTO) strategic initiatives, including best practices for Technology Service Project Management Office (TS PMO), SmartCities submission, etc.	560,000	560,000	-	-	-	-	560,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
Fibre Asset Investment	Expand, maintain, and support city digital infrastructure, including fibre infrastructure.	515,000	515,000	-	-	-	-	515,000
Lagan Upgrade	Implementation of regular Lagan system upgrades (a performance solution for 311 Call Centre).	390,000	390,000	-	-	-	-	390,000
Tempest Upgrades and Database/Server work	Implementation of regular Tempest system upgrades, and work related to database capacity increase and migration to a SQL database server.	369,160	369,160	-	-	-	-	369,160
Technology Services Capital Resource Pool	Technology Services staff resources to be assigned based on Annual Technology Plan with a focus on software development, providing a smooth transition of resourcing from one capital project to another with appropriate scheduling and planning.	340,000	340,000	-	-	-	-	340,000
Enterprise Service Management	Implementation of various Enterprise Service Management (ESM) phases, modules, integrations, and enhancements, including automation, operations management, and additional integrations in 2019.	225,000	225,000	-	-	-	-	225,000
Application Business Continuity Planning	Implementation of application Business Continuity planning, including additional hardware, licenses for databases, Disaster Recovery management software, and storage to make sure there is additional capacity and fail-over apparatus.	200,000	200,000	-	-	-	-	200,000
SAP Enhancements and Upgrades	Implementation of regular SAP system upgrades and enhancements, including SAP Fiori development to provide a role-based, consumer-grade user experience across all lines of business, tasks, and devices.	170,000	170,000	-	-	-	-	170,000
Application Renewal Program	Implementation of regular upgrades for City-developed applications. There are over 200 custom built applications, each with life expectancy of 10-15 years.	150,000	150,000	-	-	-	-	150,000
Digital Strategy - Service Channel	Implementation of regular digital strategy upgrades and enhancements to infrastructure and to the usability of digital channels, including the City of Vancouver website, mobile applications, and web applications.	150,000	150,000	-	-	-	-	150,000
SharePoint Deployment	Implementation of regular SharePoint system upgrades and enhancements.	100,000	100,000	-	-	-	-	100,000
Remote Agent Program	Implementation of a remote agent program to enable 311 Call Centre agents to work remotely as part of Business Continuity planning.	50,000	50,000	-	-	-	-	50,000
Enterprise Search Strategy	Implementation of an enterprise search strategy to optimize indexing of City documents.	30,000	30,000	-	-	-	-	30,000
Legal System Upgrades	Implementation of regular Legal System upgrades.	20,000	20,000	-	-	-	-	20,000
Parking Enforcement Upgrades	Implementation of regular Parking Enforcement system upgrades.	20,000	20,000	-	-	-	-	20,000
VanDocs Upgrade	Implementation of regular VanDocs upgrades, including hardware purchases.	20,000	20,000	-	-	-	-	20,000
Upgrades for Small IT Applications	Implementations of regular upgrades to various small applications such as ActiveNet, Club Prophet, EBMS (Event Business Management Software), Stone Orchard, Kronos, etc.	10,000	10,000	-	-	-	-	10,000
Other capital expenditures tentatively identified for future years				21,400,675	25,424,810	26,786,853	28,148,897	101,761,235
Technology Total		\$ 26,999,460	\$ 26,999,460	\$ 21,400,675	\$ 25,424,810	\$ 26,786,853	\$ 28,148,897	\$ 128,760,695
Overhead								
2019-22 City-Wide Overhead - Capital Administration	Covers the cost of City staff providing procurement/purchasing support for the capital program.	1,870,000	1,870,000	-	-	-	-	1,870,000
2019-22 City-Wide Overhead - Legal Service Support	Covers the cost of City staff providing legal support for the capital program.	1,780,000	1,780,000	-	-	-	-	1,780,000

Service Category Project/Program	Description	New Funding Requests	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Total of 2019-23 Expenditure Forecast
2019-22 Debenture Discount	Covers the cost of financing fees that the City incurs as part of the debenture program (does not include interest costs associated with debenture borrowing, which is funded from the Operating Budget).	1,000,000	1,000,000	-	-	-	-	1,000,000
Finance Project Management Office	Management of projects involving combination of People, Process & Technology changes; enables pre-project involvement and delivery of the following throughout the year <ul style="list-style-type: none"> • business cases • benefits realization plans • project implementation estimates for business cases (including budget & timeline) 	800,000	800,000	-	-	-	-	800,000
2019-22 City-Wide Overhead - Communications Support	Covers the cost of City staff providing communications support for the capital program.	375,000	375,000	-	-	-	-	375,000
Other capital expenditures tentatively identified for future years				4,812,553	5,084,962	5,357,371	5,629,779	20,884,665
Overhead Total		\$ 5,825,000	\$ 5,825,000	\$ 4,812,553	\$ 5,084,962	\$ 5,357,371	\$ 5,629,779	\$ 26,709,665
Emerging Priorities								
Other capital expenditures tentatively identified for future years				18,319,340	22,368,748	23,567,074	24,765,399	89,020,561
Emerging Priorities Total		\$ -	\$ -	\$ 18,319,340	\$ 22,368,748	\$ 23,567,074	\$ 24,765,399	\$ 89,020,561
Total of New Requests		\$ 365,757,210	\$ 297,068,710	\$ 433,442,164	\$ 500,591,716	\$ 579,701,919	\$ 620,000,000	\$ 2,430,804,509

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Continuing Projects							
Affordable Housing							
Land Acquisition for Social Housing in Downtown Eastside (November 2017)	\$ 13,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,300,000
Redevelopment of Roddan Lodge and Evelyn Saller Centre	10,000,000	20,000,000	19,521,494	-	-	-	49,521,494
Property Acquisition for Social Housing (July 2018)	7,473,093	-	-	-	-	-	7,473,093
Land Acquisition for Affordable Housing (2018)	4,875,000	-	-	-	-	-	4,875,000
2015-2018 Land Acquisition for Affordable Housing	3,463,185	-	-	-	-	-	3,463,185
Single Room Occupancy (SRO) Grants- Privately owned SRO stock	2,000,000	-	-	-	-	-	2,000,000
Capital Contributions - 36 Blood Alley (Housing)	1,600,000	-	-	-	-	-	1,600,000
Grant - Union Gospel Mission (616 East Cordova Street)	1,590,000	-	-	-	-	-	1,590,000
Land Preparation Costs - VAHA (Vancouver Affordable Housing Agency)	1,500,000	-	-	-	-	-	1,500,000
Grant - Red Door Housing Society	1,060,000	-	-	-	-	-	1,060,000
Non-Market Housing Planning & Research	750,000	-	-	-	-	-	750,000
Capital to support VAHA (Vancouver Affordable Housing Agency) projects	712,320	-	-	-	-	-	712,320
Affordable Housing Planning & Research	710,860	-	-	-	-	-	710,860
2018 Capital Maintenance - Non-Market Housing	700,000	596,176	-	-	-	-	1,296,176
Grant - Social Facility Relocation	500,000	-	-	-	-	-	500,000
Grants - Non-Profit Operator Lease Renewal Program	500,000	-	-	-	-	-	500,000
Capital Contribution - Affordable Housing	400,000	-	-	-	-	-	400,000
Grant - Affordable Housing Renovations Support	382,379	-	-	-	-	-	382,379
Grant - Affordable Housing Support	355,000	-	-	-	-	-	355,000
Grant - Atira (420 Hawks Ave Amenity Space)	350,000	-	-	-	-	-	350,000
Grant - Affordable Housing Relocation Support	306,928	-	-	-	-	-	306,928
Social Housing - South East False Creek Area 3B - Post-Construction Deficiencies	300,000	200,000	-	-	-	-	500,000
2015-2018 Single Room Occupancy (SRO) Grant Program	300,000	-	-	-	-	-	300,000
2018 Capital Maintenance - Market Rental Housing	200,000	-	-	-	-	-	200,000
Capital Contribution - Jubilee Rooms (Housing)	200,000	-	-	-	-	-	200,000

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
2017 Capital Maintenance - Market Rental Housing	192,194	-	-	-	-	-	192,194
Grant - Vancouver Aboriginal Friendship Centre Society	100,000	-	-	-	-	-	100,000
Grant - Housing Support	100,000	-	-	-	-	-	100,000
2017-2018 Furniture, Fixtures and Equipment for Non-Market Housing	61,106	-	-	-	-	-	61,106
Grant Program for Non-Market Housing	-	1,520,000	-	-	-	-	1,520,000
Acquisition of Land for Development of Affordable Housing	-	-	-	-	-	2,670,202	2,670,202
VAHA (Vancouver Affordable Housing Agency) - New Rental Housing Units	-	-	-	-	-	16,700,000	16,700,000
Affordable Housing Total	\$ 53,982,065	\$ 22,316,176	\$ 19,521,494	\$ -	\$ -	\$ 19,370,202	\$ 115,189,937
Childcare							
Childcare at Gastown Parkades	\$ 8,000,000	\$ 2,553,803	\$ -	\$ -	\$ -	\$ -	\$ 10,553,803
Vancouver School Board/City Childcare Partnership Project (November 2016)	2,800,000	3,800,000	479,412	-	-	-	7,079,412
Vancouver School Board/City Childcare Partnership Project (December 2015)	2,500,000	2,506,352	-	-	-	-	5,006,352
Vancouver School Board/City Childcare Partnership Project (July 2015)	1,887,200	-	-	-	-	-	1,887,200
2015-2018 Childcare Facilities Planning - After School (Age 5 to 12)	600,000	800,000	431,034	-	-	-	1,831,034
Vancouver School Board/City Childcare Partnership Project (June 2018)	500,000	800,000	9,500,000	-	-	-	10,800,000
Kitsilano Montessori Daycare	389,057	-	-	-	-	-	389,057
2018 Capital Maintenance - Childcare	300,000	-	-	-	-	-	300,000
2012-2014 Kensington Childcare	300,000	2,000,000	2,500,000	1,644,971	-	-	6,444,971
Vancouver School Board/City Childcare Partnership Project (June 2017)	225,000	3,000,000	5,060,000	-	-	-	8,285,000
2012-2014 Vancouver School Board Community Partnership Program	158,696	-	-	-	-	-	158,696
2012-2014 Childcare Project Management	125,232	-	-	-	-	-	125,232
2015-2018 Childcare Facilities Planning - Preschool (Age 0 to 4)	48,537	-	-	-	-	-	48,537
Childcare Total	\$ 17,833,722	\$ 15,460,154	\$ 17,970,446	\$ 1,644,971	\$ -	\$ -	\$ 52,909,293
Parks and Open Spaces							
2015-2018 Golf Course Improvements	\$ 3,546,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,546,926
Stanley Park Waterfront and Seawall	2,625,726	-	-	-	-	-	2,625,726
2017-2018 Playgrounds	1,447,685	-	-	-	-	-	1,447,685

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Park Washrooms Renewal	1,000,000	534,875	-	-	-	-	1,534,875
Phase One - Seaside Greenway Improvement	1,000,000	1,200,000	-	-	-	-	2,200,000
East Fraser Lands Parks	1,000,000	3,096,422	-	-	-	-	4,096,422
Vancouver Art Gallery Plaza Extension to Hornby Block 51	961,287	-	-	-	-	-	961,287
2017 Major Playfield Renewal	943,924	-	-	-	-	-	943,924
Neighbourhood Park Renewal	863,627	-	-	-	-	-	863,627
Smithe and Richards Park	550,000	10,574,635	-	-	-	-	11,124,635
Golf Course Irrigation Pump Stations	525,000	-	-	-	-	-	525,000
Cemetery - Perimeter Entry & Wayfinding	335,000	-	-	-	-	-	335,000
Seaside Greenway - South False Creek	323,390	-	-	-	-	-	323,390
Renfrew Ravine Park Renewal/Upgrade	300,000	-	-	-	-	-	300,000
Burrard Marina Upgrades	251,227	-	-	-	-	-	251,227
Wading Pools and Spray Parks	242,624	-	-	-	-	-	242,624
Park Pavement and Drainage	203,075	-	-	-	-	-	203,075
Urban Forest Tree Inventory	201,050	-	-	-	-	-	201,050
Dog Parks	200,000	502,649	-	-	-	-	702,649
New Track and Field	200,000	269,489	-	-	-	-	469,489
2015-2018 Park Planning and Policy Studies	197,964	-	-	-	-	-	197,964
2015-2018 Park Project Management	191,105	-	-	-	-	-	191,105
Cambie North Park	175,000	538,960	-	-	-	-	713,960
Lost Lagoon Fountain Upgrades	165,157	-	-	-	-	-	165,157
Access to Nature (Park Board)	154,288	-	-	-	-	-	154,288
2012-2014 Replace/Upgrade Existing Natural Feature	147,838	-	-	-	-	-	147,838
2017 Park Building Renovations	125,000	-	-	-	-	-	125,000
Deconstruction and Greening - Parkland Acquisition November 2016	120,202	-	-	-	-	-	120,202
Deconstruction and Greening - Parkland Acquisition June 2017	115,000	-	-	-	-	-	115,000
Deconstruction and Greening - Parkland Acquisition March 2018	115,000	-	-	-	-	-	115,000

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Deconstruction and Greening - Parkland Acquisition 2 March 2018	114,400	-	-	-	-	-	114,400
Deconstruction & Temporary Greening	107,033	-	-	-	-	-	107,033
South East False Creek Park - Consulting	100,000	395,370	-	-	-	-	495,370
Deconstruction and Greening - Parkland Acquisition September 2016	100,000	-	-	-	-	-	100,000
New Synthetic Turf Field	100,000	2,850,000	-	-	-	-	2,950,000
2018 Renovations - Park Buildings	100,000	-	-	-	-	-	100,000
Park Fieldhouse Upgrades	95,149	-	-	-	-	-	95,149
Building Construction and Temporary Greening - January 2016	86,402	-	-	-	-	-	86,402
Riley Park Pavilion and Farmers Market	80,000	1,720,000	-	-	-	-	1,800,000
Lost Lagoon Study	73,240	-	-	-	-	-	73,240
Neighbourhood Matching Fund	50,000	-	-	-	-	-	50,000
Sunset Park Renewal/Upgrades	50,000	-	-	-	-	-	50,000
Pathway Improvements	50,000	-	-	-	-	-	50,000
New Outdoor Pool - Planning & Design	50,000	750,000	-	-	-	-	800,000
Climate Change Adaptation Strategy	49,943	-	-	-	-	-	49,943
Upgrades of Waterfront Walkways/Bikeways	26,866	-	-	-	-	-	26,866
Skate and Bike Parks	26,262	-	-	-	-	-	26,262
Marine Structures and Studies	25,061	-	-	-	-	-	25,061
Parks Green Operations	25,000	-	-	-	-	-	25,000
Community Gardens and Improvements in Arbutus Ridge/Kerrisdale/Shaulhnessy (ARKS) area	15,378	-	-	-	-	-	15,378
Stanley Park Forest Enhancements	15,000	-	-	-	-	-	15,000
2015-2018 Sports Fields and Courts	14,172	-	-	-	-	-	14,172
2015-2018 Stanley Park Cliff Scaling	10,000	-	-	-	-	-	10,000
2015-2018 Park and Street Trees	10,000	-	-	-	-	-	10,000
Biodiversity Enhancements	10,000	1,242,105	-	-	-	-	1,252,105
2015-2018 Playgrounds, Water/Skate Parks	10,000	-	-	-	-	-	10,000
Parks and Open Spaces Total	\$ 19,621,000	\$ 23,674,506	\$ -	\$ -	\$ -	\$ -	\$ 43,295,506

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Community Facilities							
Archives Accommodation Pre-Move	\$ 3,303,019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,303,019
Capital Grant- Redevelopment of Little Mountain Neighbourhood House	2,513,322	-	-	-	-	-	2,513,322
Community Recreation Facilities Upgrades	1,789,929	-	-	-	-	-	1,789,929
Britannia Rink and Pool Upgrades	1,500,000	445,000	-	-	-	-	1,945,000
2018 City-Wide Building Safety Systems	1,000,000	410,926	-	-	-	-	1,410,926
Grant - 411 Seniors Centre Society	800,000	-	-	-	-	-	800,000
Qmunity Facility	750,000	3,100,000	3,100,000	-	-	-	6,950,000
Redevelopment of Marpole-Oakridge Community Centre - Planning	750,000	1,014,092	-	-	-	-	1,764,092
2018 Renovations - Recreation Facilities	712,475	-	-	-	-	-	712,475
2017 Recreation Facilities Renovations	675,945	-	-	-	-	-	675,945
Chinese Society Building Matching Grant Program	604,933	-	-	-	-	-	604,933
Britannia Community Centre Redevelopment Phase 1	600,000	150,000	3,480,725	-	-	-	4,230,725
2018 Capital Maintenance - Recreation Facilities	556,435	-	-	-	-	-	556,435
Relocation of Vancouver Public Library Office at Library Square	500,000	78,697	-	-	-	-	578,697
Britannia Renewal Master Plan Phase 1	500,000	500,000	7,000,000	7,000,000	-	-	15,000,000
Downtown Eastside Neighbourhood Improvements	384,783	-	-	-	-	-	384,783
Marpole Place Exterior Upgrades	350,000	-	-	-	-	-	350,000
2018 Renovations and Furniture, Fixtures and Equipment - Social Facilities	345,748	-	-	-	-	-	345,748
2015-2018 Central Library & Archives Upgrades	329,135	-	-	-	-	-	329,135
Marpole Place Base Building Upgrades	317,397	-	-	-	-	-	317,397
Indigenous Healing and Wellness Centre - Tenant Improvements	300,000	411,000	-	-	-	-	711,000
Gordon Neighbourhood House Grant	300,000	-	-	-	-	-	300,000
Downtown Eastside Community Asset Management	287,874	-	-	-	-	-	287,874
Downtown Eastside Capital Grants	259,621	-	-	-	-	-	259,621
2015-2018 Social Facilities Planning & Research	253,189	-	-	-	-	-	253,189
Grant - Downtown Eastside Women's Shelter (DEWC)	250,000	-	-	-	-	-	250,000

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
2012-2014 Heritage Facade Rehabilitation Grants	250,000	-	-	-	-	-	250,000
2018 Energy Optimization Program	229,699	-	-	-	-	-	229,699
2017 Capital Maintenance - Recreation Facilities	227,338	-	-	-	-	-	227,338
Marpole City Properties Site Costs	200,000	400,000	600,000	961,861	-	-	2,161,861
2017-2018 Heritage Façade Rehabilitation Grants	200,000	100,000	-	-	-	-	300,000
West Point Grey Community Centre - Youth Room Renovations	199,200	-	-	-	-	-	199,200
Marpole Community Facility - Planning	150,000	-	-	-	-	-	150,000
2017-2018 Library and Archives Renovations/Upgrades	141,590	-	-	-	-	-	141,590
Grant - Downtown Eastside Women's Centre Association	125,000	-	-	-	-	-	125,000
Seniors Centre in South Vancouver - Planning	112,754	-	-	-	-	-	112,754
2012-2014 Kensington Community Centre - Community Hall	100,000	200,000	500,000	691,249	-	-	1,491,249
Facade Grant - 265 Carrall Street	100,000	-	-	-	-	-	100,000
Grant - Atira (420 Hawks Amenity Space)	100,000	-	-	-	-	-	100,000
Facade Grant - 1 West Hastings Street	100,000	-	-	-	-	-	100,000
Emerging Initiatives Oppenheimer	66,176	-	-	-	-	-	66,176
2017-2018 Capital Maintenance - Social Facilities	50,916	-	-	-	-	-	50,916
Facade Grant - 258 East Pender Street	50,000	-	-	-	-	-	50,000
Grant-Qmunity	50,000	-	-	-	-	-	50,000
Facade Grant - 5 West Hastings Street	50,000	-	-	-	-	-	50,000
Facade Grant - 320 Abbott Street	50,000	-	-	-	-	-	50,000
2018 Social Policy Small Capital Grants	50,000	25,000	-	-	-	-	75,000
náçá?mat ct Strathcona Branch Library	50,000	-	-	-	-	-	50,000
Facade Grant - 488 Carrall Street	49,942	-	-	-	-	-	49,942
2017 Social Policy Small Capital Grants	37,153	20,000	-	-	-	-	57,153
2015 Social Policy Small Capital Grants	30,000	-	-	-	-	-	30,000
2011 Capital Grants Program	24,382	-	-	-	-	-	24,382
Community Social & Economic Development Projects	24,091	-	-	-	-	-	24,091

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
2017 Social Facilities Renovations/Upgrades	16,088	-	-	-	-	-	16,088
2012-2014 Social Infrastructure Grants	14,665	-	-	-	-	-	14,665
2016 Social Policy Small Capital Grants	14,385	-	-	-	-	-	14,385
Capital Renewal for Neighbourhood House	10,047	-	-	-	-	-	10,047
2017 Capital Maintenance - Library and Archives	4,617	-	-	-	-	-	4,617
Community Economic Development	3,326	-	-	-	-	-	3,326
Community Facilities Total	\$ 22,815,173	\$ 6,854,715	\$ 14,680,725	\$ 8,653,109	\$ -	\$ -	\$ 53,003,723
Arts and Culture							
Grant - Satellite Video Exchange Society (Rize)	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
2015-2018 New Public Art Installations	1,645,000	176,860	-	-	-	-	1,821,860
PNE Pacific Coliseum Ice Plant Upgrades	1,525,000	-	-	-	-	-	1,525,000
PNE Playland Redevelopment Planning	1,018,252	-	-	-	-	-	1,018,252
PNE Playland Amusement Park Renewal	838,424	-	-	-	-	-	838,424
2017 Capital Maintenance - Entertainment & Exhibition Facilities	675,141	-	-	-	-	-	675,141
2018 Cultural Infrastructure Grants Program	600,000	200,000	46,900	-	-	-	846,900
2018 Capital Maintenance - Entertainment & Exhibition Facilities	508,107	-	-	-	-	-	508,107
Temporary Portable Seating	492,941	-	-	-	-	-	492,941
Queen Elizabeth Theatre Base Building Improvements	350,000	-	-	-	-	-	350,000
Orpheum Theatre Digital Signs	293,496	-	-	-	-	-	293,496
Capital to Boost Public Art	272,144	-	-	-	-	-	272,144
Hastings Park Heart-of-Park Renewal	257,300	1,750,000	-	-	-	-	2,007,300
2017 Cultural Infrastructure Grants Program	242,060	80,000	-	-	-	-	322,060
PNE Garden Auditorium Upgrades	223,593	-	-	-	-	-	223,593
2015 Cultural Infrastructure Grants Program	204,335	-	-	-	-	-	204,335
PNE Amphitheatre Planning and Design	200,000	2,700,000	-	-	-	-	2,900,000
2017 Capital Maintenance - Cultural Facilities	194,297	-	-	-	-	-	194,297
2017-2018 Cultural Facilities Renovations/Upgrades	179,651	-	-	-	-	-	179,651

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
2016 Cultural Infrastructure Grants Program	135,751	-	-	-	-	-	135,751
PNE Pacific Coliseum Ice Plant Risk-Assessed Certification	111,175	-	-	-	-	-	111,175
2013 Cultural Infrastructure Grants Program	105,910	-	-	-	-	-	105,910
Public Art - Centennial Pole Restoration	70,000	200,000	32,224	-	-	-	302,224
2014 Cultural Infrastructure Grants Program	61,168	-	-	-	-	-	61,168
2018 Capital Maintenance - Cultural Facilities	41,069	-	-	-	-	-	41,069
2012 Cultural Infrastructure Grants Program	33,058	-	-	-	-	-	33,058
2015-2018 Cultural Facilities Planning & Research	23,000	-	-	-	-	-	23,000
Grant - Historic Joy Kogawa House Society	12,500	-	-	-	-	-	12,500
Non-Profit Real Estate Assessment (2011)	10,000	-	-	-	-	-	10,000
2012-2014 Capital Maintenance of Existing Public Art	8,032	-	-	-	-	-	8,032
Grant - 221A Artist Run Centre Society	5,000	-	-	-	-	-	5,000
Arts and Culture Total	\$ 12,536,405	\$ 5,106,860	\$ 79,124	\$ -	\$ -	\$ -	\$ 17,722,389
Civic Facilities and Equipment							
Vehicles and Equipment Replacements/Additions	\$ 10,846,874	\$ 4,302,766	\$ -	\$ -	\$ -	\$ -	\$ 15,149,640
Office Workspace Expansion (July 2018)	5,100,000	-	-	-	-	-	5,100,000
Office Space Expansion - City Hall Precinct	1,977,978	-	-	-	-	-	1,977,978
2018 Capital Maintenance - Service Yards	1,741,581	-	-	-	-	-	1,741,581
Snow Readiness - Service Yard Upgrades	850,000	-	-	-	-	-	850,000
Manitoba Yard Fuel Tank Replacement	657,698	-	-	-	-	-	657,698
2017 Administrative Facilities Renovations	534,234	-	-	-	-	-	534,234
2012-2014 Administrative Facilities Planning & Research	315,018	-	-	-	-	-	315,018
2015-2016 Capital Maintenance - Service Yards	277,966	-	-	-	-	-	277,966
2018 City-Wide Fire Safety Program	249,790	-	-	-	-	-	249,790
2018 Renovation - Administrative Facilities	242,931	-	-	-	-	-	242,931
2018 Empty Home Tax Office Renovations	200,000	450,000	-	-	-	-	650,000
2017 Energy Optimization Program	189,649	-	-	-	-	-	189,649

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Office Workspace Expansion (June 2017)	187,720	-	-	-	-	-	187,720
2018 Capital Maintenance - Administrative Facilities	157,375	-	-	-	-	-	157,375
2014 Fire Truck Replacement	153,125	-	-	-	-	-	153,125
2018 Environmental Program	150,000	4,288	-	-	-	-	154,288
2018 City-Wide Seismic Program	150,000	-	-	-	-	-	150,000
2017-2018 Accessibility Improvement	141,995	-	-	-	-	-	141,995
2017-2018 Service Yards Planning	133,677	-	-	-	-	-	133,677
2017 Capital Maintenance - Service Yards	97,156	-	-	-	-	-	97,156
2018 Service Yards Renovations	50,000	-	-	-	-	-	50,000
2016-2017 Environmental Program	37,877	-	-	-	-	-	37,877
Environmental Site Assessment City Sites	31,364	-	-	-	-	-	31,364
2015-2018 Structural Seismic Program	29,621	-	-	-	-	-	29,621
City-wide Security Upgrades	25,480	-	-	-	-	-	25,480
City Hall Facilities Planning	10,692	-	-	-	-	-	10,692
2018 Ergonomic Furniture Program	9,099	-	-	-	-	-	9,099
Fleet Operations System Visioning	-	13,701	-	-	-	-	13,701
Snow Readiness - Vehicles and Equipment	-	807,170	-	-	-	-	807,170
Civic Facilities and Equipment Total	\$ 24,548,899	\$ 5,577,925	\$ -	\$ -	\$ -	\$ -	\$ 30,126,825
Public Safety							
Replacement of Fire Hall #5, including Social Housing	\$ 5,061,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,061,424
Fire Hall #17 Renewal	4,500,000	8,000,000	6,756,495	-	-	-	19,256,495
2018 Renovation - Vancouver Police Department Safe Drug Lab	595,770	-	-	-	-	-	595,770
2018 Capital Maintenance - Fire Halls	309,239	-	-	-	-	-	309,239
2017 Capital Maintenance - Vancouver Police Department Facilities	292,755	-	-	-	-	-	292,755
2016-2018 Fire Hall Headquarters Planning	120,000	106,770	-	-	-	-	226,770
2011 Animal Shelter Planning/Design	116,947	-	-	-	-	-	116,947
2015-2018 Fire Hall Renovations/Upgrades	110,260	-	-	-	-	-	110,260

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
2018 Renovations - Fire Halls	100,000	-	-	-	-	-	100,000
2017 Fire Hall Renovations	63,770	-	-	-	-	-	63,770
2015-2018 Police Facilities Renovations/Upgrades	60,320	-	-	-	-	-	60,320
2017 Capital Maintenance - Fire Halls	25,141	-	-	-	-	-	25,141
Fire Hall #10 Wiring	-	-	-	-	-	21,014	21,014
Public Safety Total	\$ 11,355,627	\$ 8,106,770	\$ 6,756,495	\$ -	\$ -	\$ 21,014	\$ 26,239,906
Transportation							
Georgia Dunsmuir Viaducts Removal/North East False (NEFC) Creek Redevelopment	\$ 13,448,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,448,728
2018 Active Transportation Corridors & Spot Improvements	4,925,405	-	-	-	-	-	4,925,405
Granville Bridge Upgrades	3,936,792	-	-	-	-	-	3,936,792
Arbutus Corridor Detailed Design	3,279,908	3,320,092	400,000	-	-	-	7,000,000
Cambie Bridge Seismic Assessment	1,000,000	1,349,545	-	-	-	-	2,349,545
2018 Major Roads Rehabilitation - MRN (Major Road Network)	858,000	-	-	-	-	-	858,000
2017 Parking Meter Replacement	700,000	-	-	-	-	-	700,000
Arbutus Corridor Interim Construction	700,000	-	-	-	-	-	700,000
2015-2018 Sidewalks New Construction	650,000	-	-	-	-	-	650,000
Arbutus Corridor Project Office/Permanent Greenway	530,000	-	-	-	-	-	530,000
Engineering Project Management Office (PMO) Implementation	530,000	-	-	-	-	-	530,000
Robson and Alberni Street Improvements - Design	398,234	-	-	-	-	-	398,234
Accessible Public Washroom - Charleson Park	327,341	-	-	-	-	-	327,341
Snow Readiness - CCTV Traffic Monitoring	250,000	-	-	-	-	-	250,000
2015-2018 Sidewalk Rehabilitation	202,000	-	-	-	-	-	202,000
Trolley Pole Replacement	200,000	-	-	-	-	-	200,000
2015 Design Investigation - Transportation	200,000	-	-	-	-	-	200,000
2015-2016 Bridgeway Slope Stabilization	136,485	-	-	-	-	-	136,485
2015-2018 Major Bridge Maintenance	129,933	-	-	-	-	-	129,933
2015-2018 Local Roads Rehabilitation	106,000	-	-	-	-	-	106,000

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Downtown Historic Railway Decommissioning	25,000	-	-	-	-	-	25,000
Street Activity Improvement	12,851	-	-	-	-	-	12,851
Transportation Total	\$ 32,546,677	\$ 4,669,637	\$ 400,000	\$ -	\$ -	\$ -	\$ 37,616,314
One Water							
2015-2018 Upgrade and Replace Pump Station	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,400,000
East Fraser Lands Shoreline Protection - Design/Construction	4,379,367	-	-	-	-	-	4,379,367
2018 Sewer and Water Combined Connections	2,464,708	-	-	-	-	-	2,464,708
2017 Water Commercial Connections	1,317,414	-	-	-	-	-	1,317,414
2017 Sewer and Water Combined Connections	1,042,778	-	-	-	-	-	1,042,778
2015-2018 Investigation for Design	979,850	-	-	-	-	-	979,850
2016 Sewer and Water Combined Connections	822,946	-	-	-	-	-	822,946
Utilities Strategy - Oakridge Municipal Town Centre (MTC)	340,000	-	-	-	-	-	340,000
2015-2018 Sewer Residential and At-Cost Connections	297,731	-	-	-	-	-	297,731
2015-2018 Sewer Commercial Connections	241,056	-	-	-	-	-	241,056
63rd & Yukon Green Infrastructure Pilot	235,000	-	-	-	-	-	235,000
2015-2018 Dedicated Fire Protection System	125,000	-	-	-	-	-	125,000
2015-2018 Aging Hydrant Replacement	100,000	-	-	-	-	-	100,000
2017 New Water Meters	97,364	-	-	-	-	-	97,364
Still Creek Enhancement Conceptual Design	96,643	-	-	-	-	-	96,643
2018 New Water Meters	80,050	-	-	-	-	-	80,050
PRV (Pressure Reducing Valve) Assessment	73,333	-	-	-	-	-	73,333
2015-2018 Telemetry System-New & Replacement	60,000	-	-	-	-	-	60,000
2015-2018 Water Quality Capital	50,000	-	-	-	-	-	50,000
One Water Total	\$ 20,203,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,203,240

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Solid Waste							
Vancouver Landfill Phase 3 Northeast/Phase 4 Southeast Closure and Gas Works	\$ 14,780,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Vancouver Landfill Western 40 Hectare Closure	11,000,000	-	-	-	-	-	11,000,000
2012-2014 Reconstruction Landfill Entrance	7,500,000	-	-	-	-	-	7,500,000
2016 Vancouver Landfill Flare Replacement	2,000,000	-	-	-	-	-	2,000,000
Vancouver Landfill and Transfer Station Scale	1,145,000	-	-	-	-	-	1,145,000
Construction and Demolition Resource Recovery Facility	770,000	520,000	-	-	-	-	1,290,000
Organic Processing Design Works	520,000	-	-	-	-	-	520,000
Closed Landfills Remediation Program	480,000	-	-	-	-	-	480,000
Cart and Sanitation Services System	450,000	50,000	-	-	-	-	500,000
Vancouver Landfill Storm Water Management Planning	450,000	-	-	-	-	-	450,000
Zero Waste Strategy	288,000	-	-	-	-	-	288,000
Vancouver Landfill/Transfer Station Structural Repairs	150,000	-	-	-	-	-	150,000
Waste Containers - Solar Compactors	100,000	-	-	-	-	-	100,000
Closed Landfills Monitoring Program	50,000	199,000	-	-	-	-	249,000
City Lay Down Area Clean Up	50,000	340,000	-	-	-	-	390,000
Vancouver Landfill Phase 3 Southeast Closure	-	800,000	-	-	-	-	800,000
Solid Waste Total	\$ 39,733,000	\$ 2,129,000	\$ -	\$ -	\$ -	\$ -	\$ 41,862,000
Renewable Energy							
2015 Neighbourhood Energy Utility (NEU) System Extension	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,350,000
Electric Vehicle Ecosystem Strategy	511,716	-	-	-	-	-	511,716
Renewable Energy Total	\$ 4,861,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,861,716

Service Category Project/Program	2019 Expenditure Forecast	2020 Expenditure Forecast	2021 Expenditure Forecast	2022 Expenditure Forecast	2023 Expenditure Forecast	Timing Uncertain (TU)	Total of 2019-23 Expenditure Forecast and TU
Technology							
Microsoft Enterprise Agreement Licensing	\$ 2,000,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000
MDT (Mobile Data Terminal) Refresh - Vancouver Police Department	1,640,678	-	-	-	-	-	1,640,678
Fleet Software Replacement	989,156	-	-	-	-	-	989,156
POSSE Upgrades and Improvements	300,000	60,359	-	-	-	-	360,359
Parking Enforcement Ticket Manager Platform	200,119	-	-	-	-	-	200,119
Vancouver Public Library - Software Upgrades	200,000	-	-	-	-	-	200,000
Fleet GPS	-	301,733	-	-	-	-	301,733
Technology Total	\$ 5,329,953	\$ 2,662,092	\$ -	\$ -	\$ -	\$ -	\$ 7,992,045
Overhead							
Finance Project Management Office	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
PNE Capital Administration	56,002	-	-	-	-	-	56,002
Overhead Total	\$ 306,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 306,002
Total of Continuing Projects	\$ 265,673,479	\$ 96,557,835	\$ 59,408,284	\$ 10,298,081	\$ -	\$ 19,391,216	\$ 451,328,895
Total of New and Continuing Projects	\$ 562,742,189	\$ 530,000,000	\$ 560,000,000	\$ 590,000,000	\$ 620,000,000	\$ 19,391,216	\$ 2,882,133,405

Appendix C

Metrics

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Arts, Culture and Community Services	Affordable housing	# buildings supported with SRO Grants	Quantity	1	2	1	0	1	4	Increase
Arts, Culture and Community Services	Affordable housing	# new non-market units enabled with Housing Capital Grants	Quantity	146	157	319	0	143	270	Increase
Arts, Culture and Community Services	Affordable housing	# new non-market units enabled with Leased Land Grants	Quantity	43	0	31	754	412	1,200	Increase
Arts, Culture and Community Services	Affordable housing	# of SRO rooms renovated with SRO Grants	Quantity	38	142	71	0	80	150	Increase
Arts, Culture and Community Services	Affordable housing	\$ of SRO Grants awarded (\$ thousands)	Quantity	\$190	\$710	\$355	\$0	\$200	\$1,500	Increase
Arts, Culture and Community Services	Affordable housing	Cumulative # of social and supportive housing units approved under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	3,024	3,095	3,613	NDA	NDA	NDA	Not Applicable
Arts, Culture and Community Services	Affordable housing	Cumulative # of social and supportive housing units completed under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	1,424	1,760	1,885	NDA	NDA	NDA	Not Applicable
Arts, Culture and Community Services	Affordable housing	Cumulative # of social and supportive housing units approved under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	1,702	3,500	4,700	Increase
Arts, Culture and Community Services	Affordable housing	Cumulative # of social and supportive housing units completed under the Housing Vancouver Strategy (2018-2027) ³	Quantity	NDA	NDA	NDA	204	1,500	1,600	Increase
Arts, Culture and Community Services	Cemetery Services	# of interments casket : Cremation	Quantity	72 : 351	86 : 395	78 : 311	76 : 344	85 : 389	90 : 400	Not Applicable
Arts, Culture and Community Services	Cemetery Services	Graves Sold - Casket : Cremation	Quantity	55 : 305	85 : 251	84 : 164	76 : 216	90 : 235	96 : 243	Increase
Arts, Culture and Community Services	Cultural Services	# of cultural grants awarded	Quantity	546	479	463	495	489	495	Increase
Arts, Culture and Community Services	Cultural Services	% of organizations supported by cultural grants with mandates to serve specific diverse communities	Quantity	16%	29%	36%	39%	40%	45%	Increase
Arts, Culture and Community Services	Cultural Services	City investment allocated for new City-owned public art (\$ millions)	Quantity	\$0.08	\$0.75	\$0.75	\$0.75	\$0.75	\$0.50	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Arts, Culture and Community Services	Cultural Services	Cultural grants awarded to non-profit organizations (\$ millions)	Quantity	\$11.22	\$11.72	\$12.12	\$12.70	\$13.27	\$13.29	Increase
Arts, Culture and Community Services	Cultural Services	For every dollar invested by the City, additional funds raised by organizations supported by cultural operating grants (\$)	Outcome	\$11.75	\$11.25	\$11.89	\$12.31	\$13.72	\$15.00	Increase
Arts, Culture and Community Services	Cultural Services	Grant funds awarded compared to funds requested (%)	Quality	83.42%	80.44%	82.02%	74.90%	69.39%	75.00%	Increase
Arts, Culture and Community Services	Cultural Services	Total City owned and leased cultural spaces provided by Cultural Services to the arts and cultural community (sq ft)	Outcome	771,988	819,988	830,633	830,633	830,633	840,633	Increase
Arts, Culture and Community Services	Homelessness Services	Total # of clients served	Quantity	1,866	2,620	3,609	4,000	4,100	4,500	Increase
Arts, Culture and Community Services	Homelessness Services	Total # of clients served for the first time - new to the service	Quantity	1,287	1,689	1,848	2,027	2,300	2,500	Increase
Arts, Culture and Community Services	Homelessness Services	Total housing units secured	Quantity	768	927	851	850	800	700	Increase
Arts, Culture and Community Services	Non Market Housing Operations	Non Market Housing Operations: # of new tenancies compared to # of overall tenancies	Quality	1.5%	1.5%	1.2%	2.4%	2.0%	2.0%	Decrease
Arts, Culture and Community Services	Non Market Housing Operations	Non Market Housing Operations: # of units	Quantity	851	851	851	891	812	812	Increase
Arts, Culture and Community Services	Non Market Housing Operations	Non Market Housing Operations: vacancy rate	Quality	2%	5%	3%	12%	2%	2%	Decrease
Arts, Culture and Community Services	Social Operations	# of meals served at Carnegie, Evelyn Saller and Gathering Place	Quantity	735,855	735,855	735,855	735,855	735,855	735,855	Maintain
Arts, Culture and Community Services	Social Operations	# of showers or personal care services (haircuts, louse treatments, etc.) provided	Quantity	77,906	74,329	123,861	90,218	75,000	75,000	Maintain
Arts, Culture and Community Services	Social Operations	Nights of sheltering services - Carnegie, Evelyn Saller and Gathering Place	Quantity	19	13	17	237	270	270	Not Applicable
Arts, Culture and Community Services	Social Operations	Number of sheltering service stays - Carnegie, Evelyn Saller and Gathering Place	Quantity	136	209	342	7,871	8,137	8,200	Not Applicable

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Arts, Culture and Community Services	Social Operations	Total loads of laundry	Quantity	46,545	47,200	47,200	38,739	47,200	47,200	Maintain
Arts, Culture and Community Services	Social Operations	Total overdoses responded to - Carnegie, Evelyne Saller and Gathering Place	Quantity	NDA	NDA	63	70	75	75	Not Applicable
Arts, Culture and Community Services	Social Operations	Total vials of naloxone administered - Carnegie, Evelyne Saller and Gathering Place	Quantity	NDA	NDA	77	107	150	150	Not Applicable
Arts, Culture and Community Services	Social Policy and Projects	# of low-barrier jobs in the Downtown Eastside	Outcome	NDA	NDA	1,562	2,926	NDA	NDA	Increase
Arts, Culture and Community Services	Social Policy and Projects	# of organizations supported by social policy grants	Quantity	109	124	126	152	139	140	Maintain
Arts, Culture and Community Services	Social Policy and Projects	City-facilitated childcare spaces (cumulative)	Quantity	3,662	3,887	3,925	4,286	4,480	4,750	Increase
Arts, Culture and Community Services	Social Policy and Projects	Cumulative # of city-facilitated social infrastructure projects delivered	Quantity	NDA	NDA	2	4	5	7	Increase
Arts, Culture and Community Services	Social Policy and Projects	For every dollar invested by the City, other funds raised by organizations supported by social grants (\$ millions)	Outcome	\$5.04	\$5.33	\$5.01	\$4.73	\$5.67	\$5.00	Maintain
Arts, Culture and Community Services	Social Policy and Projects	Total # of food assets, including garden plots, orchards, farms, community food markets, community kitchens and community compost	Quantity	4,556	4,608	4,740	5,129	5,050	5,250	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total \$ (millions) of community economic development grants awarded	Quantity	\$0.38	\$0.66	\$0.80	\$0.57	\$0.26	\$0.26	Increase
Arts, Culture and Community Services	Social Policy and Projects	Total funds awarded through open grant streams as a % of total support requested by eligible applicants	Quantity	66%	67%	67%	63%	76%	70%	Maintain
Arts, Culture and Community Services	Social Policy and Projects	Total social policy grants awarded (\$ millions)	Quantity	\$7.70	\$8.40	\$8.60	\$12.30	\$10.2M	\$10.2M	Maintain
Arts, Culture and Community Services	Vancouver Civic Theatres	Annual attendance at civic theatres	Outcome	606,507	625,255	729,630	755,052	800,000	815,000	Increase
Arts, Culture and Community Services	Vancouver Civic Theatres	Number of events at the civic theatres	Outcome	623	643	674	884	890	895	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Arts, Culture and Community Services	Vancouver Civic Theatres	Utilization rate for civic theatres (# of events/days in year)	Quality	50.3%	53.0%	53.2%	59.5%	59.5%	60.0%	Increase
City Managers Office	Business Planning and Project Support	# of active projects	Quantity	NDA	NDA	NDA	88	95	100	Maintain
City Managers Office	Civic Engagement and Communications	# of Creative projects (advertising, project communications, graphic design, writing)	Quantity	443	598	449	454	490	500	Not Applicable
City Managers Office	Civic Engagement and Communications	# of public engagement projects	Quantity	70	201	176	158	140	150	Not Applicable
City Managers Office	Civic Engagement and Communications	# of total points of engagement	Quantity	44,489	86,462	159,078	158,747	80,000	100,000	Not Applicable
City Managers Office	Civic Engagement and Communications	Current # of participants at an in-person engagement event	Quantity	20,025	50,124	35,320	77,657	30,000	30,000	Maintain
City Managers Office	Civic Engagement and Communications	Engagement rate (# of likes, comments, video views, link clicks and shares)	Quality	NDA	NDA	NDA	NDA	923,318	1,038,733	Increase
City Managers Office	Civic Engagement and Communications	Incoming media calls	Quantity	3,000	3,704	3,663	3,661	3,117	3,200	Not Applicable
City Managers Office	Civic Engagement and Communications	Outgoing information bulletins, press releases, statements, media events ⁴	Quantity	216	238	308	375	337	350	Not Applicable
City Managers Office	Civic Engagement and Communications	Total followers on all active social media accounts	Quantity	200,439	167,933	399,545	488,911	545,948	610,566	Increase
City Managers Office	Internal Audit	# of Audits & Reviews Performed	Quantity	12	12	13	13	13	13	Maintain
City Managers Office	Sport Hosting Vancouver	# of major sport events hosted	Quantity	NDA	NDA	5	3	5	3	Increase
City Managers Office	Sport Hosting Vancouver	# of participants reached through Community Sport Hosting Grants recipient events	Quantity	NDA	3,764	13,581	13,301	14,000	15,000	Increase
City Managers Office	Sport Hosting Vancouver	Economic Impact of hosting major sport events (\$ millions)	Outcome	NDA	NDA	\$27.35	\$14.00	\$28.00	\$62.50	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Clerks	Access to Information	# FOI Requests per Year (Formal)	Quantity	371	431	503	536	650	700	Maintain
Clerks	Access to Information	# FOI Requests per Year (Media)	Quantity	172	156	103	120	117	84	Maintain
Clerks	Access to Information	Media (% of Total FOI Requests)	Quantity	45%	36%	22%	22%	18%	12%	Maintain
Clerks	Access to Information	Net storage growth of digital files	Quantity	NDA	NDA	NDA	NDA	375,000	400,000	Increase
Clerks	Business & Election Services	# of Registered Voters ⁵	Quantity	415,978	NDA	NDA	442,792	448,332	NDA	Increase
Clerks	Business & Election Services	# of Voter Turnout ⁵	Quantity	180,668	NDA	NDA	48,645	176,450	NDA	Increase
Clerks	Business & Election Services	% of Voter Turnout ⁵	Quality	43.4%	NDA	NDA	11.0%	39.4%	NDA	Increase
Clerks	City of Vancouver Archives	# of Inquiries	Quantity	2,493	2,135	2,223	2,088	2,300	2,300	Not Applicable
Clerks	External Relations and Protocol	Official visits and study tours by international and national government delegations	Quantity	33	57	66	60	15	20	Not Applicable
Clerks	Legislative operations	Total Speakers at Council Meetings ⁶	Quantity	753	679	571	805	710	800	Not Applicable
Clerks	Legislative operations	Total number of Advisory Committee meetings supported	Quantity	82	71	123	112	120	120	Not Applicable
Clerks	Legislative operations	Total number of Council meetings supported ⁷	Quantity	94	83	83	85	84	85	Not Applicable
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Permits Applied for Online	Quality	NDA	NDA	NDA	37%	38%	52%	Increase
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Permits Available to Apply for Online but Done in Person	Quantity	NDA	NDA	NDA	26%	23%	23%	Decrease

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Permits Not Available to Apply for Online	Quantity	NDA	NDA	NDA	37%	39%	25%	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Average Service Centre Wait Time for Simple Permits	Quality	NDA	NDA	NDA	2:30	1:52	1:30	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Service Centre Customer Satisfaction	Quality	NDA	NDA	NDA	NDA	86%	90%	Maintain
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Small Home New Construction - Median Processing Time (wks)	Quality	NDA	NDA	NDA	35	25	20	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Affordable Housing Development & Building Permit Processing Time (wks) - Development Permit (Wks to Decision)	Quality	NDA	NDA	NDA	NDA	12	12	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	Affordable Housing Development & Building Permit Processing Time (wks) - Building Permit (Intake to Stage 1 issuance)	Outcome	NDA	NDA	NDA	NDA	18.5	6.0	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve High-Quality, Safe, Sustainable Built Environment	On Time Construction Inspections	Quality	NDA	NDA	NDA	90%	90%	90%	Increase
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Compliance with Bylaw violations - Escalated	Outcome	NDA	NDA	NDA	122	50	110	Increase
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Compliance with Bylaw violations - Compliant	Outcome	NDA	NDA	NDA	3,989	4,120	4,600	Increase
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Compliance with Bylaw violations - Non-Compliant	Outcome	NDA	NDA	NDA	660	1,220	790	Not Applicable
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	Short-Term Rental Compliance Rate	Quantity	NDA	NDA	NDA	NDA	70%	75%	Increase
Development, Buildings and Licensing (DBL)	Maintain Community Standards to Support Safe, Quality Neighbourhoods	# of Dog Licences Issued	Quantity	23,500	20,244	21,419	19,703	19,250	20,000	Maintain
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Other Business Licenses Issued	Quantity	NDA	NDA	NDA	49,539	50,990	52,000	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Vehicle for Hire Licenses Issued	Quantity	NDA	NDA	NDA	11,850	16,490	17,090	Increase
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Short-term Rental Licenses Issued	Quality	NDA	NDA	NDA	NDA	3,000	3,000	Not Applicable
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Renewals Initiated Online (%)	Quality	52%	58%	57%	62%	62%	65%	Increase
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Minor Commercial Renovation - Median Permit Time (wks)	Outcome	NDA	NDA	NDA	4	6	5	Decrease
Development, Buildings and Licensing (DBL)	Enable and Approve Businesses	Total Value of Building Permits ⁸	Quantity	\$2.83	\$3.24	\$2.82	\$3.09	\$3.20	NDA	Not Applicable
Engineering - PQM	Engineering development services and land survey	# of rezoning applications reviewed by Engineering	Quantity	NDA	20	45	50	77	75	Maintain
Engineering - PQM	Engineering development services and land survey	# of street use permits issued for construction activities	Quantity	NDA	2,379	2,417	2,445	2,845	2,850	Not Applicable
Engineering - PQM	Engineering development services and land survey	# of temporary special zone permits issued	Quantity	NDA	4,151	4,294	4,558	4,555	4,500	Not Applicable
Engineering - PQM	Project delivery ⁹	Value of infrastructure projects launched (\$ millions)	Quantity	NDA	NDA	\$57	\$94	\$60	\$150	Increase
Engineering - PQM	Project management office	# of Engineering operations and design staff trained on archeological preservation processes	Quantity	NDA	NDA	29	156	477	480	Increase
Engineering - PQM	Project management office	# of Street Use conflicts resolved ¹⁰	Quantity	NDA	NDA	1,408	1,470	2,700	3,500	Not Applicable
Engineering - PQM	Project management office	# of projects integrated and coordinated	Quantity	NDA	NDA	28	13	6	12	Increase
Engineering - PQM	Project management office	Project on-budget performance ¹¹	Quality	NDA	NDA	NDA	1.01	1.03	1.00	Maintain
Engineering - PQM	Project management office	Project on-time performance ¹¹	Quality	NDA	NDA	NDA	0.80	0.77	0.85	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Engineering - Public Works	Film and special events	# of film applications received	Quantity	238	331	415	410	425	425	Increase
Engineering - Public Works	Film and special events	# of film permits issued	Quantity	3,323	4,678	6,068	5,083	5,000	5,000	Increase
Engineering - Public Works	Film and special events	# of special event and block party permits issued	Quantity	466	535	518	560	575	590	Increase
Engineering - Public Works	Green Operations	% Fleet uptime/fleet availability	Outcome	93.1%	93.2%	92.8%	91.0%	92.0%	93.0%	Increase
Engineering - Public Works	Green Operations	Fleet GHG emissions (metric tonnes)	Outcome	15,869	15,676	16,558	16,319	16,500	11,000	Decrease
Engineering - Public Works	Green Operations	Fuel consumption (litres)	Quantity	6,838,638	6,652,999	7,092,997	7,108,596	6,900,000	6,900,000	Decrease
Engineering - Public Works	Parking operations and enforcement	% of tickets voided at initial screening	Quality	4.54%	5.30%	6.43%	6.60%	6.00%	6.00%	Decrease
Engineering - Public Works	Parking operations and enforcement	Formal disputes on Gross issued tickets	Quality	1.4%	1.5%	0.9%	0.9%	0.9%	0.9%	Decrease
Engineering - Public Works	Parking operations and enforcement	Gross # of parking tickets issued	Quantity	328,622	382,967	392,274	381,577	400,750	400,100	Not Applicable
Engineering - Public Works	Parking operations and enforcement	Tickets adjudicated on Gross issued Tickets	Quantity	0.3%	0.3%	0.4%	0.3%	0.4%	0.4%	Decrease
Engineering - Public Works	Parking policy	# of meter spaces	Quantity	10,100	10,100	10,100	10,200	11,200	12,000	Not Applicable
Engineering - Public Works	Parking policy	# of parking permits issued ¹²	Quantity	25,100	25,700	26,600	27,400	26,300	26,300	Not Applicable
Engineering - Public Works	Parking policy	% of non-coin meter revenue	Outcome	38%	44%	50%	56%	62%	70%	Increase
Engineering - Public Works	Parking policy	Parking meter revenue	Quantity	\$46.7M	\$49.4M	\$50.5M	\$53.2M	\$56.0M	\$64.4M	Not Applicable

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Engineering - Public Works	Parking policy	Revenue from parking permits issued ¹³	Quantity	\$1,065,510	\$1,109,876	\$1,178,388	\$1,292,000	\$1,450,000	\$1,550,000	Not Applicable
Engineering - Public Works	Public bike share	Count of rides ¹⁴	Quantity	NDA	NDA	143,610	550,477	678,000	N/A	Increase
Engineering - Public Works	Public bike share	Rides per bike per day	Quantity	NDA	NDA	1.42	1.35	1.21	N/A	Increase
Engineering - Public Works	Street activities	# of Street Use permits (e.g. Food Trucks, Patios)	Quantity	4,415	4,220	3,829	4,065	4,000	4,000	Maintain
Engineering - Public Works	Street activities	# of community partnerships	Quantity	NDA	NDA	NDA	NDA	1,592	1,250	Not Applicable
Engineering - Public Works	Street activities	# of street activity projects completed	Quantity	NDA	NDA	NDA	NDA	41	41	Maintain
Engineering - Public Works	Street activities	Area of public space (metres squared)	Quantity	NDA	NDA	NDA	NDA	280,000	290,000	Increase
Engineering - Public Works	Street cleaning	Abandoned waste average response time (days)	Quality	4.3	6.5	5.7	4.3	4.2	4.1	Maintain
Engineering - Public Works	Street cleaning	Abandoned waste collection (tonnes) ¹⁵	Quantity	2,161	2,465	2,625	2,577	2,500	2,500	Not Applicable
Engineering - Public Works	Street cleaning	Garbage collected from parks litter cans (tonnes)	Quantity	NDA	1,415	1,102	1,407	1,491	1,535	Increase
Engineering - Public Works	Street cleaning	Garbage collected from sidewalk litter cans (tonnes)	Quantity	NDA	NDA	NDA	NDA	1,975	2,035	Increase
Engineering - Public Works	Street cleaning	Material Collected via Street Leaf Program (tonnes)	Quantity	5,555	4,830	7,600	6,000	6,200	6,200	Not Applicable
Engineering - Public Works	Street cleaning	Reported Incidents of Abandoned Waste (3-1-1 cases)	Quality	12,444	16,580	18,782	20,570	21,600	22,680	Decrease
Engineering - Public Works	Street cleaning	Reported Incidents of Street Litter (3-1-1 cases)	Quality	2,671	3,055	2,731	2,638	2,500	2,400	Decrease

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Engineering - Public Works	Street cleaning	Street litter average response times (days)	Quality	4.04	3.93	3.41	4.47	4.50	4.50	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	% of arterial and collector road network repaved	Quantity	2.61%	2.57%	1.47%	2.10%	1.19%	1.65%	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	% of local road network (including lanes) repaved	Quantity	1.36%	1.29%	0.96%	1.10%	1.16%	1.18%	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	% of major road network repaved ¹⁶	Quantity	2.05%	2.06%	4.46%	3.80%	2.60%	2.70%	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	% of non-major road network repaved ¹⁶	Quantity	1.6%	1.5%	1.0%	1.2%	1.2%	1.7%	Maintain
Engineering - Public Works	Street infrastructure and Maintenance	Pavement condition - % of City arterial & collector road network rated good or above ¹⁷	Quality	NDA	58%	NDA	NDA	NDA	55%	Not Applicable
Engineering - Public Works	Street infrastructure and Maintenance	Pavement condition - % of bike routes rated good or above (subset of local road network) ¹⁷	Quality	NDA	74%	NDA	NDA	NDA	70%	Not Applicable
Engineering - Public Works	Street infrastructure and Maintenance	Pavement condition - % of local road network rated good or above ¹⁷	Quality	NDA	62%	NDA	NDA	NDA	58%	Not Applicable
Engineering - Public Works	Street infrastructure and Maintenance	Pavement condition - % of major road network rated good or above ¹⁷	Quality	67%	67%	NDA	NDA	64%	NDA	Not Applicable
Engineering - Public Works	Street infrastructure and Maintenance	Pot hole service requests	Quantity	1,383	1,411	2,040	6,090	3,700	3,500	Decrease
Engineering - Public Works	Street infrastructure and Maintenance	Total area paved (square metres)	Quantity	250,101	224,382	177,187	211,756	164,061	179,000	Maintain
Engineering - Public Works	Transportation planning, design and management	% adults that are carshare members	Outcome	17%	26%	29%	31%	33%	35%	Increase
Engineering - Public Works	Transportation planning, design and management	Average vehicle kilometres traveled per resident	Outcome	4,550	4,320	4,060	3,800	3,500	3,500	Decrease
Engineering - Public Works	Transportation planning, design and management	Bike counts (Burrard, Lions Gate, and Viaduct)	Outcome	2,217,000	2,505,000	2,369,000	2,244,324	2,300,000	2,400,000	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Engineering - Public Works	Transportation planning, design and management	Mode share (walk + bike + transit)	Outcome	49.6%	50.0%	50.0%	48.4%	50.0%	50.0%	Increase
Engineering - Public Works	Transportation planning, design and management	Number of traffic fatalities per year	Outcome	14	12	15	13	NDA	NDA	Decrease
Engineering - Public Works	Transportation planning, design and management	Total # of collisions ¹⁸	Outcome	52,050	57,300	62,300	63,600	59,800	58,800	Decrease
Engineering - Public Works	Transportation planning, design and management	Total number of trips originating in the City of Vancouver 24 hrs	Outcome	1,823,058	1,954,285	1,908,300	1,932,700	1,956,600	1,980,400	Increase
Engineering - Public Works	Transportation planning, design and management	Transit boardings (systemwide)	Quantity	355,460,000	362,920,000	384,830,000	407,000,000	433,000,000	462,000,000	Increase
Engineering - Public Works	Transportation planning, design and management	Kilometres of total bike network	Quantity	290	300	311	322	326	328	Increase
Engineering - Public Works	Utilities management	# of 3rd party construction permits	Quantity	NDA	4,620	2,183	4,835	4,500	4,600	Maintain
Engineering - Public Works	Utilities management	# of 3rd party plan reviews approved	Quantity	510	565	950	608	650	650	Maintain
Engineering - Public Works	Utilities management	# of encroachment cases	Quantity	38	59	50	100	70	65	Maintain
Engineering - Public Works	Utilities management	# of public art structures on City streets	Quantity	3	1	2	6	2	3	Maintain
Engineering - Utilities	Collections	# of carts served all types	Quantity	201,900	201,997	202,316	184,809	185,400	185,800	Not Applicable
Engineering - Utilities	Collections	% of missed collections resolved within service level agreement	Quality	73%	78%	68%	83%	90%	90%	Maintain
Engineering - Utilities	Collections	Residential Garbage Collection (tonnes)	Quantity	37,110	33,530	33,090	34,750	35,270	35,600	Decrease
Engineering - Utilities	Collections	Residential green bin collection (tonnes)	Quantity	46,014	47,771	49,101	48,959	47,490	48,000	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Engineering - Utilities	Drinking water utility management	# of main breaks	Quality	71	90	96	100	95	102	Decrease
Engineering - Utilities	Drinking water utility management	# of service connection breaks	Quality	539	607	596	529	450	450	Decrease
Engineering - Utilities	Drinking water utility management	# of water connections replaced	Quantity	1,436	1,642	1,301	1,742	1,355	1,490	Not Applicable
Engineering - Utilities	Drinking water utility management	% of samples with turbidity within Health Canada acceptable range	Quality	99.4%	98.7%	99.1%	99.0%	99.2%	99.0%	Increase
Engineering - Utilities	Drinking water utility management	Kilometres of water pipe replaced	Quantity	6.3	7.4	6.1	6.1	7.6	8.8	Increase
Engineering - Utilities	Drinking water utility management	Water consumed per capita (litres) - residential	Outcome	278	290	278	280	274	269	Decrease
Engineering - Utilities	Drinking water utility management	Water consumed per capita (litres) - total	Outcome	490	493	477	477	472	462	Decrease
Engineering - Utilities	Integrated water resource planning	# of green infrastructure assets constructed	Quantity	NDA	203	203	206	224	253	Increase
Engineering - Utilities	Integrated water resource planning	Area of right-of-way draining to green infrastructure (hectares)	Quantity	NDA	13.9	13.9	14.1	15.1	16.9	Increase
Engineering - Utilities	Sewer and drainage utility management	# of coliform limit exceedances (beaches and False Creek)	Outcome	2	3	0	0	2	0	Maintain
Engineering - Utilities	Sewer and drainage utility management	# of home / business flooding claims received	Outcome	90	196	162	172	152	150	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of sewer connection trouble calls	Outcome	870	1,097	1,155	1,011	1,045	1,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	# of sewer connections constructed	Quantity	NDA	1,135	837	1,030	860	1,100	Maintain
Engineering - Utilities	Sewer and drainage utility management	% of system that has separated storm and sanitary sewers	Quantity	52.3%	52.7%	53.2%	53.5%	53.9%	54.2%	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Engineering - Utilities	Sewer and drainage utility management	Cost per km branch-size sewer	Cost	NDA	\$2,604,646	\$2,413,550	\$2,912,000	\$2,617,000	\$3,128,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	Cost per km of sewer weighted average	Cost	\$2,482,000	\$3,309,714	\$3,512,520	\$4,193,000	\$3,108,000	\$5,796,000	Maintain
Engineering - Utilities	Sewer and drainage utility management	Cost per km trunk-size sewer	Cost	NDA	\$4,235,685	\$5,221,770	\$6,323,000	\$5,985,000	\$9,866,000	Decrease
Engineering - Utilities	Sewer and drainage utility management	Kilometres of sewers replaced	Quantity	NDA	7.1	7.6	4.1	5.7	3.7	Increase
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	% renewable energy	Outcome	64%	54%	52%	54%	65%	70%	Increase
Engineering - Utilities	Southeast False Creek Neighbourhood Energy Utility (NEU)	Total building floor area receiving thermal energy services from NEU (squared metres)	Quantity	354,489	392,604	413,000	480,000	497,547	534,025	Increase
Engineering - Utilities	Transfer station, recycling centres and landfill	Landfill gas collection rate (%)	Quantity	65%	71%	75%	76%	75%	75%	Maintain
Engineering - Utilities	Transfer station, recycling centres and landfill	Vancouver & regional waste disposed to Vancouver Landfill (tonnes) ¹⁹	Quantity	548,742	550,172	693,446	735,473	738,000	740,000	Maintain
Engineering - Utilities	Transfer station, recycling centres and landfill	Vancouver and regional waste disposed of at the transfer station (tonnes)	Quantity	174,275	165,534	156,606	151,976	156,970	156,130	Maintain
Finance, Risk and Supply Chain Management (FRS)	Accounting services	# of tax folios	Quantity	195,092	197,776	199,993	203,725	206,268	209,580	Increase
Finance, Risk and Supply Chain Management (FRS)	Accounting services	% of all net tickets issued paid or collected by all processes	Outcome	86%	87%	85%	87%	83%	85%	Increase
Finance, Risk and Supply Chain Management (FRS)	Accounting services	% of current taxes outstanding	Outcome	2.66%	5.70%	1.00%	1.16%	1.50%	2.00%	Decrease
Finance, Risk and Supply Chain Management (FRS)	Accounting services	% of tickets net issued paid during discount period	Quality	65%	66%	66%	63%	63%	63%	Increase
Finance, Risk and Supply Chain Management (FRS)	Accounting services	Unqualified audit	Outcome	Yes	Yes	Yes	Yes	Yes	Yes	Maintain

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Finance, Risk and Supply Chain Management (FRS)	Financial Planning and Analysis	Operating expenditure budget (\$ millions) ²⁰	Outcome	\$1,179	\$1,223	\$1,265	\$1,323	\$1,407	\$1,516	Maintain
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	Debt service as % of operating revenue	Quality	9.44%	9.28%	9.14%	9.05%	9.22%	9.56%	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	Net debt per capita (\$)	Outcome	\$971	\$954	\$943	\$911	\$889	\$915	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Long-term financial strategy	Property Tax increase ²¹	Quality	1.62%	2.46%	2.02%	3.87%	4.27%	4.9%	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Supply Chain Management	% of contracts competitively bid	Outcome	98.0%	98.5%	97.7%	97.8%	98.0%	98.0%	Maintain
Finance, Risk and Supply Chain Management (FRS)	Supply Chain Management	Value of contracts awarded (\$ millions)	Quantity	\$128	\$129	\$132	\$157	\$140	\$160	Maintain
Finance, Risk and Supply Chain Management (FRS)	Treasury	Average rate of return on investments	Quality	2.00%	1.82%	1.54%	1.32%	1.70%	1.90%	Not Applicable
Finance, Risk and Supply Chain Management (FRS)	Treasury	City of Vancouver credit rating	Outcome	Aaa/AA	Aaa/AA+	Aaa/AA+	Aaa/AAA	Aaa/AAA	Aaa/AAA	Maintain
Finance, Risk and Supply Chain Management (FRS)	Treasury	Total investment & cash balance (\$ millions)	Outcome	\$1,589	\$1,850	\$2,020	\$2,083	\$1,800	\$1,650	Not Applicable
Human Resources (HR) ²²	Compensation and Benefits	Average time to complete compensation reviews (days)	Quality	NDA	NDA	NDA	36	39	39	Decrease
Human Resources (HR) ²²	Organizational Development	Cultural competency training - Number of participants	Quantity	NDA	NDA	668	604	200	200	Increase
Human Resources (HR) ²²	Organizational Health and Safety	Average attendance rate - days lost	Outcome	NDA	14.5	15.3	15.2	14.9	14.7	Decrease
Human Resources (HR) ²²	Organizational Health and Safety	Time-loss injuries per 100 workers	Outcome	5.22	4.43	5.26	4.88	5.09	5.05	Decrease
Human Resources (HR) ²²	Organizational Health and Safety	Total # of WorkSafe BC orders	Quantity	NDA	10	11	63	8	7	Decrease

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Human Resources (HR) ²²	Organizational Health and Safety	Total # of health care only claims submitted to Work Safe BC	Outcome	NDA	NDA	258	326	307	283	Decrease
Human Resources (HR) ²²	Organizational Health and Safety	Total # of time-loss claims submitted to WorkSafe BC	Outcome	NDA	NDA	342	286	290	264	Decrease
Human Resources (HR) ²²	Talent Management	% of female hires in under-represented occupations	Outcome	NDA	NDA	NDA	20%	21%	25%	Increase
Human Resources (HR) ²²	Talent Management	Average time to fill (days)	Quality	NDA	NDA	NDA	52	52	52	Decrease
Human Resources (HR) ²²	Talent Management	Hires and promotions - women in senior management	Quantity	NDA	NDA	NDA	36%	59%	50%	Maintain
Human Resources (HR) ²²	Talent Management	Voluntary turnover < 3 years ²³	Outcome	NDA	26	23	52	78	45	Decrease
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of social and supportive housing units approved under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	3,024	3,095	3,613	NDA	NDA	NDA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of social and supportive housing units completed under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	1,424	1,760	1,885	NDA	NDA	NDA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of social and supportive housing units approved under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	1,702	3,500	4,700	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of social and supportive housing units completed under the Housing Vancouver Strategy (2018-2027) ³	Quantity	NDA	NDA	NDA	204	1,500	1,600	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units approved under the Housing & Homelessness Strategy (2012-2021) ¹	Quantity	3,543	4,709	6,569	NDA	NDA	NDA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units completed under the Housing & Homelessness Strategy (2012-2021) ²	Quantity	724	1,239	1,629	NDA	NDA	NDA	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units approved under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	822	1,790	2,710	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of purpose-built market rental housing units completed under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	537	2,000	3,350	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative # of units affordable to incomes earning <\$80,000 (Social, supportive, TMH, MIRHPP and PB-rental housing) under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	2,711	6,300	9,900	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Cumulative Family Units approved under the Housing Vancouver Strategy (2018-2027) ²	Quantity	NDA	NDA	NDA	4,124	7,200	10,280	Increase
Planning, Urban Design and Sustainability (PDS)	Affordable housing	Laneway Permits issued since 2009	Quantity	1,504	2,035	2,535	3,126	3,530	3,930	Increase
Planning, Urban Design and Sustainability (PDS)	Capital and community planning integration	Net increase in Sq. Ft. due to Zoning Capacity changes initiated from Private Rezoning (sq ft, millions)	Quantity	6.4	1.9	2.9	3.5	5.8	4.0	Increase
Planning, Urban Design and Sustainability (PDS)	Capital and community planning integration	Total Dollars Received / Secured from DCLs and CACs and Density Bonus (\$ millions)	Quality	\$296	\$202	\$193	\$421	\$885	\$258	Not Applicable
Planning, Urban Design and Sustainability (PDS)	City-wide & community planning	Hectares of single-family areas that were pre-zoned for higher density by the city	Quantity	34.2	0	21.3	17.2	31.0	35.0	Increase
Planning, Urban Design and Sustainability (PDS)	City-wide & community planning	Policy initiatives underway approved by City Council	Quantity	10	11	17	20	22	22	Increase
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of Rezoning Applications received	Quantity	33	61	50	74	53	73	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of Rezoning Enquiries received	Quantity	55	80	100	158	111	118	Increase
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of major projects heard at Development Permit Board	Quantity	20	29	14	14	31	32	Increase
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	# of rezoning applications at hearing	Quantity	39	44	44	50	48	49	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Average processing time for rezonings: major (months)	Quality	8.2	9.6	12.2	11	10.1	12	Decrease
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Sq. ft. development approved at building permit: non-residential	Quantity	966,604	1,823,857	966,914	1,455,961	3,561,062	1,320,876	Not Applicable
Planning, Urban Design and Sustainability (PDS)	Development review and regulation policy	Sq. ft. development approved at building permit: residential	Quantity	7,033,781	8,842,122	6,757,903	7,984,963	6,755,268	7,296,519	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Planning, Urban Design and Sustainability (PDS)	Economic development policy	Annual BIA Levy Collected	Quantity	\$10,200,000	\$10,500,000	\$11,100,000	\$11,700,000	\$12,545,596	\$13,298,332	Increase
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of CO2e emissions from City of Vancouver municipal operations	Outcome	265,000	250,000	220,000	225,000	220,000	215,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of CO2e from all buildings city-wide ²⁴	Outcome	1,465,000	1,295,000	1,375,000	1,510,000	1,430,000	1,400,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of CO2e from all city-wide solid waste ²⁴	Quantity	140,000	125,000	100,000	105,000	102,000	102,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of CO2e from all city-wide transportation ²⁴	Quantity	905,000	945,000	970,000	960,000	940,000	910,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	Total tonnes of community CO2e emissions from Vancouver ²⁴	Quantity	2,510,000	2,370,000	2,445,000	2,575,000	2,470,000	2,420,000	Decrease
Planning, Urban Design and Sustainability (PDS)	Sustainability & Resiliency	kgCO2e/m2 of newly permitted building area (weighted average)	Quantity	14.4	NDA	NDA	12.0	12.0	12.0	Decrease
Real Estate and Facilities Management (REFM)	Asset management	# of City-owned buildings	Quantity	495	558	571	572	585	595	Not Applicable
Real Estate and Facilities Management (REFM)	Asset management	Area (sq. ft.) of City-owned buildings (in millions)	Quantity	8.32	10.2	10.4	10.35	10.6	10.9	Not Applicable
Real Estate and Facilities Management (REFM)	Asset management	Area (sq. ft.) of office space the City leases	Quantity	305,800	305,150	329,194	331,483	361,707	403,639	Not Applicable
Real Estate and Facilities Management (REFM)	Asset management	Average % waste diversion rate in City-used buildings w/ the Zero Waste Program	Outcome	76%	76%	78%	84%	85%	86%	Increase
Real Estate and Facilities Management (REFM)	Asset management	Total # of City facilities in Zero Waste Program	Quantity	103	105	120	121	124	125	Increase
Real Estate and Facilities Management (REFM)	Asset management	Total GHG emissions from City-used buildings (Metric Tonnes)	Outcome	16,929	15,625	16,173	16,367	15,790	15,100	Decrease
Real Estate and Facilities Management (REFM)	Asset management	Total lease payments made by the City (\$ millions)	Quantity	\$10.67	\$11.03	\$11.2	\$11.76	\$13.46	\$18.17	Not Applicable

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Technology Services	3-1-1 contact centre	3-1-1 Interactions	Quantity	1,351,506	1,351,865	1,434,311	1,361,321	1,350,000	1,340,000	Not Applicable
Technology Services	3-1-1 contact centre	Calls Offered	Quantity	927,922	902,667	852,868	776,931	794,100	790,000	Decrease
Technology Services	3-1-1 contact centre	Service level (% answered within 60 seconds)	Quality	70.5%	61.5%	71.5%	73.9%	70.0%	70.0%	Maintain
Technology Services	3-1-1 contact centre	VanConnect Service Requests ²⁵	Quantity	NDA	5,001	27,698	56,532	80,000	90,000	Increase
Technology Services	Data and analytics	# of open dataset downloads	Quantity	NDA	31,401	57,476	65,536	66,000	70,000	Increase
Technology Services	Data and analytics	# of open datasets available	Quantity	NDA	148	152	156	158	161	Increase
Technology Services	Digital Infrastructure and Assets	# of Wi-Fi locations (sites)	Quantity	26	54	76	78	715	745	Maintain
Technology Services	Digital services	Page views (in millions)	Quantity	26.20	24.00	28.81	23.62	27.00	27.00	Maintain
Technology Services	Digital services	Site visits (in millions)	Quantity	8.60	9.80	10.68	9.99	10.00	10.00	Maintain
Technology Services	Enterprise Technology	Volume of data storage capacity (in Terabytes)	Quantity	998	1,492	1,362	1,273	1,212	1,300	Maintain
Technology Services	Workforce Technology	# of mobile devices (cell, smartphone, data card)	Quantity	2,014	2,536	2,676	3,939	4,100	4,300	Not Applicable
Vancouver Board of Parks and Recreation	Business services	# of Championship Golf Rounds	Quantity	152,841	159,000	155,866	142,458	157,000	157,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	# of annuals planted	Quantity	515,000	515,000	455,844	510,000	410,000	500,000	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	% of canopy coverage	Quantity	18.0%	18.1%	18.1%	18.1%	18.1%	18.1%	Maintain

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Vancouver Board of Parks and Recreation	Parks and green spaces	% of land base within a 5-minute walk to green space	Quantity	92.7%	92.7%	92.7%	92.7%	92.7%	92.7%	Maintain
Vancouver Board of Parks and Recreation	Parks and green spaces	Hectares of park space	Quantity	1,305.60	1,306.10	1,306.10	1,306.10	1,306.10	1,306.10	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	Trees maintained	Quantity	34,200	34,300	30,206	33,010	33,537	34,000	Increase
Vancouver Board of Parks and Recreation	Parks and green spaces	Trees planted	Quantity	11,960	13,573	21,541	20,011	20,000	20,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of Leisure Access Program (LAP) cards issued	Quantity	16,655	15,117	14,623	17,034	17,961	18,859	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of enrollments in learn-to-swim programs	Quality	45,789	50,192	41,621	34,492	30,882	31,190	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of facility hours available for arenas (incl. dry floor)	Quantity	47,000	47,000	47,000	46,500	46,000	48,000	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of facility hours available for indoor pools	Quantity	39,720	39,720	39,720	34,492	39,720	39,720	Maintain
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of hours of outdoor sport facility usage	Quality	113,185	112,094	120,444	119,894	130,000	131,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of lifeguard interventions at indoor pools	Quality	264	267	269	272	260	263	Decrease
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of lifeguard interventions per 1,000 swims	Quality	11.00	9.30	9.80	9.64	10.28	10.28	Decrease
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of outdoor sport facility permits	Quality	1,550	1,672	1,222	1,208	1,600	1,620	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of participants for arenas (total attendance, excluding rentals) ²⁶	Quality	282,214	276,546	291,184	209,906	165,200	176,000	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of recreation classes offered across network of community centres	Quantity	21,966	28,113	33,337	33,307	33,500	33,700	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of swim participants / attendees	Quality	2,829,644	2,864,470	2,658,367	2,622,176	2,674,620	2,701,365	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	# of swims per capita - indoor pools (admissions, lessons, rentals)	Quality	4.64	4.70	4.36	4.05	4.43	4.47	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of LAP-eligible residents in Vancouver (LICO)	Quantity	13.8%	12.5%	11.2%	13.0%	13.7%	14.4%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of total skates by LAP holders	Quantity	3.19%	3.00%	3.41%	3.40%	5.66%	5.45%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	% of total swims by LAP holders	Quantity	13.95%	12.00%	13.60%	16.00%	14.00%	14.00%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average # of recreation classes offered per community centre	Quantity	955	1,171	1,389	1,388	1,395	1,400	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average # of registrants per community centre class	Quantity	9.50	8.50	5.70	6.10	5.80	6.00	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Average annual utilization rate (usage per hour for rinks)	Quality	60.0%	62.0%	64.0%	65.0%	59.0%	60.0%	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	LAP arena usage	Quantity	9,000	7,535	11,930	10,530	13,760	14,500	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	LAP swim usage	Quantity	394,875	330,736	361,239	341,466	368,239	375,600	Increase
Vancouver Board of Parks and Recreation	Recreation programming and facilities	Registrants in community centre programs	Quantity	209,278	237,717	189,563	203,086	195,000	200,000	Increase
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Emergency Management	# of Emergency Management training and exercise hours (person-hours)	Quantity	2,773	2,846	2,898	3,010	3,417	7,000	Increase
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Emergency Management	# of Emergency Operations Centre activations (incl. emergency and planned), in days	Quantity	5	30	20	12	25	15	Not Applicable
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Emergency Management	# of residents trained in personal emergency preparedness	Quantity	4,169	4,639	6,468	3,485	2,250	2,250	Maintain

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Prevention and Public Education	# of fire safety inspections	Quantity	19,059	20,667	21,541	22,275	22,400	22,500	Increase
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Prevention and Public Education	% of violations per total inspections	Outcome	8.9%	7.0%	5.6%	9.6%	10.9%	10.5%	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	# injuries / deaths	Outcome	63/3	37/2	67/2	64/1	55/6	NDA	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	# of all fires with damage	Outcome	1,545	1,836	1,797	1,983	2,350	2,300	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	# of fires with damage per 1,000 population	Outcome	2.60	2.90	2.90	3.10	2.80	2.70	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	# of incidents responded to	Quantity	NDA	NDA	NDA	NDA	56,500	52,000	Not Applicable
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	% of structure fires confined to area of origin	Outcome	19%	17%	20%	19%	20.1%	20.5%	Increase
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Fire Suppression and Special Teams	Response time at the 90th percentile (min:sec) - Fire Suppression	Quality	6:25	6:28	6:46	7:00	6:45	6:30	Decrease
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Medical Response	# of medical incidents per 1,000 population (does not include MVI)	Outcome	51.20	56.90	63.90	69.90	40.00	35.00	Not Applicable
Vancouver Fire and Rescue Services & Office of Emergency Management (VFRS & OEM)	Medical Response	Response time at the 90th percentile (min:sec) - Medical Response	Quality	6:20	6:21	6:41	7:06	6:30	6:25	Decrease
Vancouver Police Department (VPD)	Police Services	Average response time of VPD to emergency (priority 1) calls (min:sec)	Quality	9:10	9:29	9:45	9:46	9:58	9:58	Decrease
Vancouver Police Department (VPD)	Police Services	Businesses are satisfied with VPD services (measured through VPD annual business survey)	Quality	90.0%	89.0%	90.0%	89.0%	89.0%	89.0%	Increase
Vancouver Police Department (VPD)	Police Services	Businesses feel safe (measured through VPD annual business survey)	Quality	63.0%	64.0%	63.0%	67.0%	67.0%	67.0%	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Vancouver Police Department (VPD)	Police Services	Calls for Service	Quantity	235,959	244,869	257,622	267,937	269,561	278,383	Decrease
Vancouver Police Department (VPD)	Police Services	Crime Severity Index - Non-Violent Crimes	Quality	108.00	109.90	120.10	113.00	118.65	118.00	Decrease
Vancouver Police Department (VPD)	Police Services	Crime Severity Index - Total Crimes	Quality	106.20	108.80	114.50	108.90	113.69	113.76	Decrease
Vancouver Police Department (VPD)	Police Services	Crime Severity Index - Violent Crimes	Quality	100.90	105.20	98.30	96.80	96.41	93.60	Decrease
Vancouver Police Department (VPD)	Police Services	Crimes Reported	Quantity	46,454	47,229	51,532	50,821	54,310	56,449	Decrease
Vancouver Police Department (VPD)	Police Services	Property crime rate (crimes/1,000)	Quantity	55.00	56.50	61.74	60.69	65.44	65.44	Decrease
Vancouver Police Department (VPD)	Police Services	Residents are satisfied with VPD services (measured through VPD annual residential survey)	Quality	83.0%	85.0%	85.0%	86.0%	86.0%	86.0%	Increase
Vancouver Police Department (VPD)	Police Services	Residents feel safe (measured through VPD annual residential survey)	Quality	79.0%	75.0%	77.0%	74.0%	74.0%	75.0%	Increase
Vancouver Police Department (VPD)	Police Services	Total crime rate (crimes/1,000)	Quantity	71.37	71.87	78.46	77.99	82.75	83.65	Decrease
Vancouver Police Department (VPD)	Police Services	Traffic incidents with injuries (ICBC reported collisions)	Quantity	9,780	10,231	11,449	11,660	11,170	11,457	Decrease
Vancouver Police Department (VPD)	Police Services	Violent crime rate (crimes/1,000)	Quantity	7.93	7.67	7.47	7.63	7.98	7.82	Decrease
Vancouver Public Library (VPL)	Collections and resources	# of digital items available to the public	Quantity	104,037	303,829	332,503	329,801	330,601	332,521	Increase
Vancouver Public Library (VPL)	Collections and resources	# of items available to the public	Quantity	2,467,077	2,402,145	2,386,341	2,371,693	2,372,493	2,374,413	Increase
Vancouver Public Library (VPL)	Collections and resources	# of physical items available to the public (includes print & audio-visual)	Quantity	2,363,040	2,098,316	2,053,838	2,041,892	2,041,892	2,041,892	Maintain

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Vancouver Public Library (VPL)	Collections and resources	Base CoV budget for collections per capita	Quality	NDA	\$6.29	\$6.23	\$6.58	\$6.65	\$6.71	Maintain
Vancouver Public Library (VPL)	Collections and resources	Digital Use	Quality	NDA	1,197,040	1,648,580	2,002,178	2,253,536	2,536,451	Increase
Vancouver Public Library (VPL)	Collections and resources	Items used per capita	Outcome	15.04	15.02	15.05	14.93	15.03	15.19	Increase
Vancouver Public Library (VPL)	Collections and resources	Physical circulation (includes print & audio-visual)	Quality	8,637,171	8,169,045	7,839,573	7,508,380	7,403,876	7,310,703	Maintain
Vancouver Public Library (VPL)	Collections and resources	Total items in the collection used	Quantity	9,303,192	9,366,085	9,488,153	9,510,558	9,657,412	9,847,154	Increase
Vancouver Public Library (VPL)	Information technology access	# of Internet sessions: wired and wireless	Quality	2,649,595	3,087,444	2,016,267	2,026,268	2,029,620	2,059,377	Maintain
Vancouver Public Library (VPL)	Information technology access	# of public access computer workstations	Quantity	582	609	609	643	643	643	Maintain
Vancouver Public Library (VPL)	Library public space	# of in-person visits to libraries in system	Quality	6,804,418	6,811,877	6,494,268	6,399,692	6,406,885	6,446,947	Increase
Vancouver Public Library (VPL)	Library public space	% of public hours per week out of 12 hours x 7 days per week	Quantity	66%	66%	66%	69%	69%	69%	Maintain
Vancouver Public Library (VPL)	Library public space	Total square feet of all public space per 1,000 population	Quantity	573	569	564	564	635	629	Maintain
Vancouver Public Library (VPL)	Public programming	# of programs	Quantity	9,366	9,687	10,558	9,299	8,982	8,600	Maintain
Vancouver Public Library (VPL)	Public programming	Program attendance	Quality	240,352	276,748	291,823	251,761	243,005	244,216	Maintain
Vancouver Public Library (VPL)	Reference and information services	# of digital visits	Quantity	5,306,144	6,424,908	7,013,742	6,444,643	6,441,091	6,444,732	Increase
Vancouver Public Library (VPL)	Reference and information services	# of digital visits per capita	Quality	8.58	10.30	11.11	10.12	10.02	9.94	Increase

Department	Service	CoV Metric	Metric Type	2014A	2015A	2016A	2017A	2018F	2019E	Long Term Desired Trend
Vancouver Public Library (VPL)	Reference and information services	# of research questions answered	Quantity	773,861	776,748	795,250	769,553	751,276	735,910	Increase
Vancouver Public Library (VPL)	Reference and information services	# of total questions answered per staff hour	Quality	7.59	7.37	7.66	7.09	6.68	6.54	Maintain

#	Footnote
1	Cumulative # of affordable housing tracked towards the Housing and Homelessness Strategy (2012-2021) ended in 2016.
2	Cumulative # of affordable housing tracked towards the Housing Vancouver Strategy (2018-2027) began in 2017.
3	Units that were in progress under the Housing and Homelessness Strategy (2012 - 2021) will now be tracked under the Housing Vancouver Strategy.
4	From 2018 onwards, metrics for incoming media calls, and outgoing information bulletins, press releases, statements and media events do not include Park Board due to a change in process.
5	2014: Municipal Election / 2017: By-election / 2018: Municipal Election
6	Sum of Standing Committee and Public Hearing.
7	Sum of Council, In- Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.
8	YTD value (i.e., \$ value as of September 30th)
9	In 2019 several major projects will begin construction, including work related to the Arbutus Greenway and removal of the viaducts at North East False Creek.
10	Expect increased conflicts detected and resolved due to new software integration in Q3 of 2018.
11	A value > 1 indicates projects are under budget/ahead of schedule, while a value < 1 indicates projects are over budget/behind schedule.
12	Decrease in permit sales related to the West End Parking Strategy. See the Budget Section for further detail.
13	Increase in revenue related to the West End Parking Strategy. See the Budget Section for further detail.
14	Mobi 2019 estimate not available at this time.
15	Does not include weight of abandoned mattresses.
16	Through its municipal cost-sharing programs, TransLink contributes funding towards a variety of road, cycling, pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).
17	External review of road conditions done periodically.
18	2012 - 2016 values have been updated to reflect new claims received (by ICBC) from previous years.
19	Includes tonnes received at Transfer Station.
20	All figures represent Council Approved Budget.
21	All figures represent the actual tax increase.
22	Metrics exclude VPL (Vancouver Public Library) & VPD (Vancouver Police Department)
23	# of staff.
24	The GHG emissions metrics rely on an "emissions factor", a scale used to estimate output. We changed the methodology in 2017 to use national data (vs. provincial data) as national data has proven to be a more reliable estimate for this factor.
25	VanConnect went live May 2015.
26	Decrease in # of participants caused by unforeseen mechanical failures at Sunset ice rink as of September 2018.



For More Information:

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