

From: **"Mochrie, Paul"** <Paul.Mochrie@vancouver.ca>

To: **"Direct to Mayor and Council - DL"**

Date: 11/21/2021 10:58:20 AM

Subject: **Draft 2022 budget- Council Priorities Summary**

Attachments: **FRS - Memo 2022 Draft Budget - Council Priorities Summary 2021-11-20.pdf**

Dear Mayor and Council,

The attached memo is a document for Council's reference which is a summary of the 2022 Draft Budget grouped by the 4 Council priority areas:

1. Address Affordability And The Housing Crisis
2. Protect And Build A Resilient Local Economy
3. Increase Focus On Equity & Critical Social Issues
4. Accelerate Action On Climate Change

The information in this memo is all available in the larger budget document, however Council had requested, and staff have now made this part of the budget process, to provide this summary which pulls the information from various parts of the document into one place for Council's reference. If you have any questions, please feel free to contact me or Patrice Impey at (604) 873-7610 or patrice.impey@vancouver.ca

Best,
Paul

Paul Mochrie (he/him)
City Manager
City of Vancouver
paul.mochrie@vancouver.ca



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the xʷməθkʷəy̓əm (Musqueam), Snw̓x̓wú7mesh (Squamish), and səlilwətaɫ (Tsleil-Waututh) Nations.

MEMORANDUM

November 20, 2021

TO: Mayor and Council

CC: Paul Mochrie, City Manager
Karen Levitt, Deputy City Manager
Katrina Leckovic, City Clerk
Lynda Graves, Administration Services Manager, City Manager's Office
Maria Pontikis, Director, Civic Engagement and Communications
Anita Zaenker, Chief of Staff, Mayor's Office
Neil Monckton, Chief of Staff, Mayor's Office
Alvin Singh, Communications Director, Mayor's Office
Colin Knight, Director, City-wide Financial Planning and Analysis
Pragya Grewal, Associate Director, City-wide Financial Planning and Analysis
City Leadership Team

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

SUBJECT: 2022 Draft Budget - Council Priorities Summary

Dear Mayor and Council,

The purpose of this memo is to provide a breakdown of the 2022 Draft Budget by:

1. Address Affordability And The Housing Crisis
2. Protect And Build A Resilient Local Economy
3. Increase Focus On Equity & Critical Social Issues
4. Accelerate Action On Climate Change

COUNCIL PRIORITIES

The purpose of this document is to provide Council with an overall summary of the City's existing and proposed investments included for consideration as part of the Draft 2022 budget related to the four Council priority areas, as a follow up item of the November 2 Council briefing session.

In 2019, City Council established a set of priorities to focus the City's work on the issues and opportunities most important to the people of Vancouver. The public's priorities are re-evaluated each year as part of the annual public engagement for the budget. Our primary priority is to maintain and improve the core services that meet the needs of residents every day – a goal Vancouver has in common with other municipalities.

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

On the following pages, we have summarized by total dollar investment by priority included in the 5% base scenario in both the operating and capital draft budgets, along with some background of each priority. Initiatives from the prioritized list not included in the base 5% scenario are also listed. These investments would be prioritized for execution in future years or if revenues improve, or they can be added to the budget at Council's direction by increasing the tax rate or adjusting service levels (for ongoing initiatives), or by using funding from deferred capital projects or other one-time funding sources such as EHT (for one-time initiatives).



Deliver Quality Core Services that Meet Residents' Needs



**Address
Affordability and
the Housing Crisis**



**Protect and Build
a Resilient
Local Economy**



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

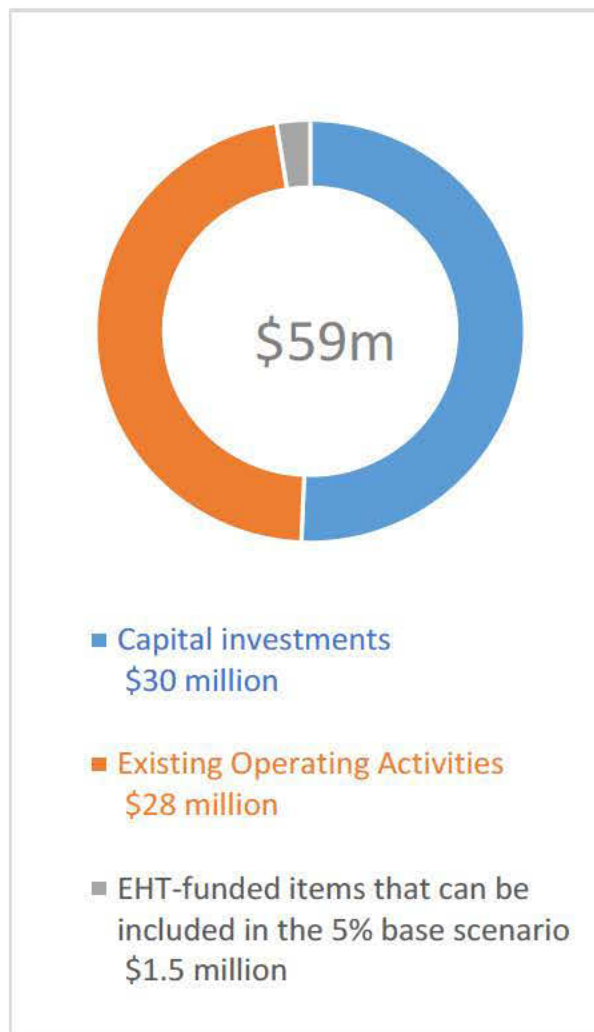


**Accelerate Action
on Climate Change**



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

ADDRESS AFFORDABILITY AND THE HOUSING CRISIS



Overall, our goal is to ensure that living in Vancouver supports residents of all incomes now and into the future. While the area of Affordability includes items such as Housing, Childcare, Transportation and costs such as user fees for city services, including parks and recreation and library services, this document focuses primarily on further details regarding Housing as requested by Council.

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

The purpose of this document is to provide a comprehensive list of existing spend/budget and investments not included in the 5% base 2022 Draft operating budget (for council consideration) to address Affordability and the housing Crisis, as a follow up item of the November 2 Council briefing session.

City's investment of \$59 Million to Address Affordability and the Housing Crisis. The investment includes specific initiatives and their associated costs that have been included for consideration as part of the Draft 2022 Budget and are directly aligned to this priority. These amounts are in addition to \$474 million in previously approved capital project funding which will continue to be delivered in 2022,

as part of the \$690 million in city capital contributions in the 2019-2022 capital plan. It is important to recognize that there is additional ongoing work across the City's entire operations that can be difficult to capture but also reflects the increased focus on this priority. \$2.5 million in new operating budget investments aligned to Address Affordability & Housing Crisis of which \$1.5 million is EHT funded and \$1.0 million is property tax funded are included in table 3 for council consideration.

BACKGROUND AND CONTEXT:

The City's Housing Vancouver strategy was developed to address the Housing Crisis in Vancouver, and the Departmental service plans and the 2022 budgets directly reflect the actions associated with this strategy and the ongoing work within the departments. The Housing Vancouver strategy outlines the key deliverables for housing particularly related to the delivery of housing for households with low and moderate incomes that cannot afford market housing. The City's regulatory functions protect existing affordable housing stock and enables new housing to be delivered. These approaches are targeted to serve households in the middle income ranges. Advocacy to senior governments and partnerships across sectors are key factors in delivering housing at the lower income levels.

In 2022, investments through the Operating and Capital Budget are focused on initiatives to address homelessness and housing insecurity, enhance supports to renter households and coordinate with senior government housing programs to attract as much investment from partners as possible.

The proposed 2022 Operating Budget allocates \$27.8 million to support City initiatives across three City Departments. This Budget enables Arts, Culture and Community Services to support VAHA and ACCS/VAHEF deployment of City assets for housing delivery will continue. ACCS will continue to provide supports for renters and for people experiencing

homelessness, including supporting BC Housing to increase shelter capacity by launching the new navigation centre and working with both levels of senior government on an SRO revitalization strategy. PDS and DBL will continue to prioritize and expedite the approval and permitting of affordable housing projects through the City's regulatory approvals process. Housing Policy and Regulation functions, led by PDS, will focus on alignment and advancement of the City's response to the Housing Crisis through significant planning programs, including the Vancouver Plan and the Broadway Plan.

The Empty Homes Tax (EHT) provides a source of funding that does not impact the property tax rate. While the majority of EHT funding is allocated to support the acquisition and delivery of non-profit housing, a modest amount of EHT funding is available to support City initiatives. For 2022, the proposed budget includes \$2.5 million in EHT funding to support additional initiatives (e.g. Regent & Balmoral).

The focus of EHT capital funding continues to be grant allocations to non-profit partners to support community-based housing projects. Community Housing Incentive Program (CHIP) was approved by Council in October 2019. The program supports development and deepens affordability of social housing projects led by non-profit and co-op societies. It is anticipated that additional EHT funding will be added to the CHIP budget in 2022. In addition to making important contributions to deeply affordable housing projects, funding the City's housing grant programs through EHT enables more traditional Capital Plan funding sources (e.g. DCL revenue) to be dedicated to land acquisition through the Capital Budget.

The proposed 2022 City investments to address Affordability and the Housing Crisis are significant. It is anticipated that these investments will leverage many times this investment in senior government housing financing and funding, and in projects initiated by the community-based housing sector and the private sector.

Operating Budget:

Many City departments were already addressing Affordability & Housing crisis in their existing 2022 budgets.

- Please refer to Appendix D in the 2022 Draft Budget Book for a comprehensive list of Priority Plans by service and Council priorities
- 2022 Draft Operating budget – existing spend /budget aligned to Affordability & Housing Crisis (see table 1)
- Not included in 5% base 2022 Draft Operating budget - aligned to Affordability & Housing Crisis for Council consideration (see table 3)

Capital Budget:

- 2022 Existing Capital projects are identified in table 2


Table 1 – 2022 Draft Operating budget – existing spend /budget aligned to Affordability & Housing Crisis

Department			2022 Existing \$ in millions	Examples of priority plans
Arts, Culture & Community Services			8.0	Non market housing Operated by the City, Childcare grants
Development, Buildings & Licensing (DBL)			10.1	Affordable housing (full end-to-end development process)
Parks and Recreation			1.5	-The Leisure Access Program (LAP) provides low-income Vancouver residents with access to basic recreation programs and services at Park Board facilities at a reduced cost.
Planning, Urban Design & Sustainability			7.6	<ul style="list-style-type: none">• Housing Vancouver implementation• Align the work of the Housing Policy and Regulation Division with the Vancouver Plan• Affordable and priority housing teams
Real Estate & Facilities Management			0.6	<ul style="list-style-type: none">• Developer-delivered Community Facilities
Affordability and the Housing Crisis			27.8	

Table 2 – 2022 Capital budget aligned to Address Affordability and the Housing crisis

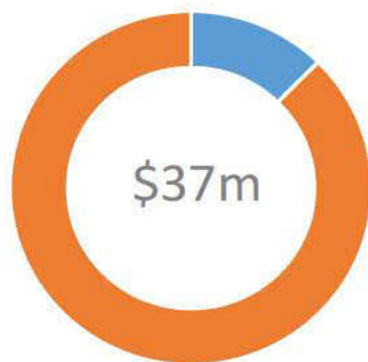
Council Priority: Address Affordability and the Housing crisis (\$ millions)				Multi-Year Capital Budgets		
Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	Previously Approved	Draft 2022	Total Open Project Budget
Affordable Housing	Implementation & Research	Implementation & Research	2015-2018 Planning & Research - Non-Market Housing	2.4		2.4
			2019-2022 Affordable Housing Planning & Studies	2.5	0.7	3.1
			Affordable Housing Staff Research	1.6		1.6
	Non-Market Rental	City-Owned & City-Operated	2019-2022 Furniture, Fixtures and Equipment for Non-Market Housing	0.0		0.0
			Renewal and Expansion of Grandview Fire Hall - Co-location of Affordable Housing	5.0		5.0
			Replacement of City-Operated Housing Residences	0.0		0.0
		City-Owned & Partner-Operated	Coal Harbour - Housing	36.5		36.5
			Little Mountain Neighbourhood House: Housing Development	11.3		11.3
			Pilot Housing Initiative - July 2016	4.0		4.0
		Non-City Housing City-Owned Land	Redevelopment of Roddan Lodge & Evelyn Saller Center	58.3		58.3
			2015-2018 Housing Land Acquisition	8.5		8.5
			2019-2022 Housing Land Acquisition	118.9		118.9
			Contribution for Social Housing Site - November 2017	13.0		13.0
			Contribution to Property Endowment Fund (PEF) for Social Housing Site - November 2017	0.3		0.3
			Co-op Lease Grant Program	8.0		8.0
			Housing Property Acquisition- July 2018	12.6		12.6
			Land Acquisition - March 2016	4.0		4.0
			Land Preparation Costs - Vancouver Affordable Housing Agency	1.4		1.4
			Non-Market Housing Building Rehabilitation - December 2018	0.0		0.0
			Payment for Affordable Housing (Stainsbury)	4.9		4.9
			Purchase of 1050 Expo Boulevard	2.7		2.7
			Remediation - Land Acquisition 1 - March 2016	0.2		0.2
			Remediation - Land Acquisition 1 - May 2016	0.3		0.3
			Remediation - Land Acquisition 2 - March 2016	0.0		0.0
			Vancouver Affordable Housing Agency - New Rental Housing Units	16.7		16.7
			Vancouver Affordable Housing Agency Prelim Funding	11.8		11.8
		Non-City Housing Non-City Land	2019-2022 Chinatown Housing Partnership Program	0.4	1.2	1.6
			2019-2022 Community Housing Incentive Program	26.7		26.7
			Affordable Housing Grant - July 2019	2.0		2.0
			Capital Contribution - Jubilee Rooms	0.2		0.2
			Grant - Atira (420 Hawks)	0.4		0.4
			Grant - Urban Native Youth Association	0.3		0.3
			Grant - Urban Native Youth Association (Temporary Relocation)	0.5		0.5
			Grants - NPO Lease Renewal Program	0.5		0.5
			Non Market Housing Grant Program	0.4		0.4
			Grants for Rental Protection & Relocation	1.5		1.5
			2019-2022 Single Room Occupancy (SRO) Upgrade Granting Program	1.5	4.5	6.0
			Single Room Occupancy (SRO) Grants - Privately owned SRO stock	2.0		2.0
	Purpose-Built Rental & Other	Purpose-Built Rental & Other				
	SROs	SROs				
	Supportive Housing	Supportive Housing	2019-2022 Supportive Housing Grant Program	0.5	0.5	0.9
		Temporary Modular Housing	Feasibility - Permanent Modular Supportive Housing Initiative (PMSHI)	1.1		1.1
			Permanent Modular Housing - Site Preparation	0.4		0.4
			Temporary Modular Housing - Site Preparation Costs	4.0		4.0
Childcare	Infant, Toddler & Preschool (0-4 Years Old)	City-Owned				
			2012-2014 Kensington Childcare	6.8		6.8
			2019-2022 Renovations - Childcare Facilities (0-4 Years)		0.2	0.2
			Childcare at Gastown Parkades	17.0		17.0
			Childcare At Marpole Library - Design	3.5		3.5
			Grant - Childcare at 321 Princess Avenue	1.0		1.0
			Little Mountain Neighbourhood House: Childcare	2.3		2.3
			New Childcare at Marpole-Oakridge - Design	0.4		0.4
			Renewal of Marpole Oakridge Childcare	1.0		1.0
			Vancouver School Board / City Childcare Partnership Project	12.7		12.7
			Vancouver School Board / City Childcare Partnership Project - Coal Harbour - Childcare	12.7		12.7
			Vancouver School Board / City Childcare Partnership Project - David Lloyd	9.3		9.3
			Vancouver School Board / City Childcare Partnership Project - Eric Hamber	10.8		10.8
			Vancouver School Board / City Childcare Partnership Project - Fleming	8.6		8.6
			Vancouver School Board / City Childcare Partnership Project - Lord Nelson	7.5		7.5
			Vancouver School Board / City Childcare Partnership Project - Tennyson	8.8		8.8
			West Fraser Lands Childcare	2.5	11.5	14.0
Civic Facilities & Equipment	All City Facilities	All City Facilities	2019-2022 Planning & Research - Childcare Facilities	0.1		0.1
			2019-2022 Planning & Research - Market Housing	0.1		0.1
Community Facilities	Social Facilities	City-Owned	2019-2022 Planning & Research - Non-Market Housing	0.3		0.3
			Little Mountain Neighbourhood House: Social Housing	2.0		2.0
One Water	Sewerage & Drainage	Flood Management & Shoreline Protection	2019-2022 Affordable Housing Related Sewer Upgrades		11.6	11.6
Total Address Affordability and the Housing crisis				474.3	30.1	504.4

Table 3 – Not included in 5% base 2022 Draft Operating budget - aligned to Affordability & Housing Crisis for Council consideration

Department	Initiative Detailed Description 	Onetime/ Ongoing	2022 Impact \$ Millions	Funding Source
Arts, Culture & Community Services	Non market housing operations - Additional support for cleaning and staff to manage incidents when buildings have positive Covid cases.	Ongoing	0.5	Tax
Arts, Culture & Community Services	Tiny home motion implementation (Priority dependant on Council direction in Feb 2022)	Onetime	1.5	Reserve
Arts, Culture & Community Services	SRO Vacancy Control *	Ongoing	0.5	Tax
Affordability and the Housing Crisis			2.5	

* Approved by Council November 17th subject to council budget approval on Dec 7th (not in original +5% distributed list)

PROTECT AND BUILD A RESILIENT LOCAL ECONOMY



■ Capital investments
\$5 million

■ Existing Operating Activities
\$32 million

Vancouver has a diverse and thriving local economy, and the City of Vancouver is working to provide the services, investment and support, land-use plans and regulatory environment that will promote and build resilience for local businesses and the economy. We also are working to make the city an attractive destination for new businesses, capital and talent. In response to the significant impacts to local businesses that had to suspend or modify their operations due to the pandemic, the City established dedicated support and liaison resources for businesses, collaborated with the VEC in advocacy to all levels of government, and will continue to support business recovery in 2022 and beyond.

The purpose of this document is to provide a comprehensive list of existing spend/budget and investments not included in the 5% base 2022 draft operating budget (for Council consideration) to address Council's Protecting and Building a Resilient Local Economy priority as a follow up item of the November 2 Council briefing session.

The total capital budget associated with this in 2022 is approximately \$5.0 million and the total operating budget is approximately \$32 million. \$0.9 million in new operating budget investments aligned to Protect and Build a Resilient Local Economy are included in table 3 and for Council consideration.

BACKGROUND AND CONTEXT

Protecting and Build a Resilient Local Economy requires integrated initiatives and a focused approach. Departments across the City, the Vancouver Economic Commission (VEC), our local partners, and external agencies play a significant role in supporting and advancing a healthy economy. In 2022, coordinated efforts will be critical to our success.

Continuing to focus on City Council's priorities will reinvigorate Vancouver's economy by streamlining and facilitating development permitting, furthering affordable and rental housing initiatives, progressing commitments on the Climate Emergency Action Plan, and advancing major land use planning efforts such as the Broadway Plan, Vancouver Plan, Rupert/Renfrew station and the Jericho Lands Planning Program. Other key initiatives included in the priority plans provide immediate and sustained support to BIAs, local business and partnership programs, cultural industry support, VEC's work, further process improvements, efficiencies and program development in response to evolving federal and provincial regulations (e.g. cannabis production and ride hailing); maintaining temporary plazas, enhance patio program and collaborating with the motion picture industry. These programs, projects and initiatives will create a strong economy focus for the City throughout 2022.

Highlighted key initiatives within the 5% tax scenario:

Economic and employment lands policy — In partnership with the VEC, PDS will lead the economic development planning components of the Vancouver Plan process with an emphasis on industrial lands. We will develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver, including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review.

Small business policy and recovery initiatives — Extend current work to include coordinating and linking small business initiatives (e.g., split tax assessment, commercial tenant protection, Digital Main Street, the Commercial Renovation Centre, BIA maintenance, safety and security programs, and pandemic-related on-street programs like temporary patios

and room to queue) across the organization. This program links with various economic recovery item actions.

Development contribution monitoring and revenue protection forecasting — We will continue to assess and provide increased analysis and monitoring of development contributions (e.g. Comprehensive DCL Update), market conditions/forecasting, and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). We will build on the enhanced process to monitor the pandemic market conditions and inform the City's capital budgeting processes and Capital Delivery Oversight Committee decision-making.

Vancouver Plan: Planning Vancouver Together is a robust engagement process that aims to reflect the diversity of our population in creating a long-term, strategic and actionable Vancouver Plan. The process launched in the fall of 2019 and is currently in the third of four phases to deliver the proposed Vancouver Plan for Council's consideration in Q2/3 of 2022. The plan will include a comprehensive community vision, goals, policies and a land use plan to guide how we grow and develop looking to 2050. The plan will align with long-range regional growth updates (Metro 2050) and transportation plans (Transportation 2050) concurrently underway. The Vancouver Plan will build on a foundation of, and advance core principles of equity, reconciliation and resiliency. Key to the engagement process has been working with Musqueam, Squamish and Tsleil Waututh First Nations, urban Indigenous, and equity-denied communities through supportive partnership arrangements. Community engagement over phase 1 and 2 has involved over 25,000 specific inputs and many more thousands of touchpoints that have shaped plan goals, emerging directions and big ideas that are currently subject of phase 3 engagement. The draft plan, based on community feedback received to date and ongoing technical analysis (e.g. growth, infrastructure, amenities), will be ready for public consultation in early 2022. It will be refined and presented to Council to consider adopting in mid-2022. The next phase includes an implementation strategy that will include regular updating and monitoring of the plan, phased area planning and a financial framework. We will initiate this in late 2022 and ensure ongoing and effective implementation of the plan.

These highlighted programs include collaboration across City Departments and with the VEC and the proposed operating budget allocates \$32 million to support these City initiatives across eight City departments, accommodated within the 5% scenario.

Work not included in the baseline 5%, however, funding is available for Council to re-allocate to some or all of the itemized actions below. The following items rely on an additional funding:

1. **Vancouver Economy Strategy 2030** - Large data, policy issues and engagement exercise that will require communications outreach and consultants. Will be an update to the outdated 2011 Vancouver Economy Strategy.
2. **Culture|Shift Operating Investments - Phased Reconciliation, Redress, and Equity Investments.** This commitment will ensure non-profit organizations' ability to adapt by finding new ways to collaborate, pivot, and respond to immediate community needs, mobilizing resources, shifting approaches in service delivery, supporting equity within the context of racial justice, and promoting community connectedness. These operating investments are also in support of key Vancouver Plan deliverables ensuring the move from social isolation to social resilience, and include vital music sector funding, as well as other essential programs that continue to contribute heavily to rebuilding the social, cultural, and economic life of the city.
3. **Circular Economy Strategy** – Response to the 2020 improving the [*Circularity of Vancouver's Economy council motion*](#) that is currently on-hold until 2023. VEC and the City co-create, with stakeholder engagement, a comprehensive circular economy vision and action plan with “doughnut economics” principles at its heart.
4. **Night Time Economy** - Response to the 2019 [*A Comprehensive Strategy for Realizing the Full Potential of the Nighttime Economy in the City of Vancouver*](#), which is currently on-hold until 2023. ACCS and VEC to co-create a nighttime economy vision, strategy and action plan including public and stakeholder engagement.

The economic health of the city requires an integrated and collaborative approach. The work is interdepartmental and includes close partnerships with external groups and agency partners like VEC. It involves broad stakeholder

engagement and consultation. It requires diverse policies to work effectively together in order to support and deliver a healthy, resilient, equitable economy.

Operating Budget:

Many City departments were already addressing Protect and Build a Resilient Local Economy in their existing 2022 budgets.

- Please refer to Appendix D in the 2022 Draft Budget Book for a comprehensive list of Priority Plans by service and Council priorities
- 2022 Draft Operating budget – existing spend /budget aligned to Protect and Build a Resilient Local Economy (see Table 1)
- Not included in 5% base 2022 Draft Operating budget - aligned to Protect and Build a Resilient Local Economy for Council consideration (see Table 3). These investments would be prioritized for execution in future years or if revenues improve.

Capital Budget:

- 2022 Existing capital projects are identified in Table 2

Table 1 – 2022 Draft Operating budget – existing spend /budget aligned to Protect and Build a Resilient Local Economy

Department	2022 Existing \$ in millions	Examples of priority plans
Planning, Urban Design & Sustainability	5.6	Vancouver Plan: <ul style="list-style-type: none"> Phase 3: Draft Emerging Policy and Land Use Directions (Q3 2021 – Q4 2021), Phase 4: Draft Policy and Land Use Final Plan (Q1 202 – Q3 2022), Implementation (2022+) DCL Update, Employment Lands and Economy Review, Small business policy and recovery initiatives
Development, Buildings & Licensing (DBL)	10.9	<ul style="list-style-type: none"> - Permitting - Ride hailing - Business licensing (includes Cannabis production and EV Charging Stations)
Vancouver Economic Commission	3.1	VEC's mandate is to build a prosperous, inclusive and resilient economy for Vancouver, its businesses and its citizens
Engineering	3.8	<ul style="list-style-type: none"> - Maintaining temporary plazas - Expanded summer patio program - Motion Picture Industry Collaboration
Vancouver Civic Theatres	0.2	Supporting the Arts and Culture Community
Arts, Culture & Community Services	3.7	Cultural services support for the Arts and Cultural community,
Parks and Recreation	4.7	<ul style="list-style-type: none"> - Maintaining Parks in key destination areas including Stanley Park and other downtown core parks. SP 65330 & DTB 65320
Protect and Build a Resilient Local Economy	32.0	

Table 2 – 2022 Capital budget aligned to Protect and Build Resilient Local Economy

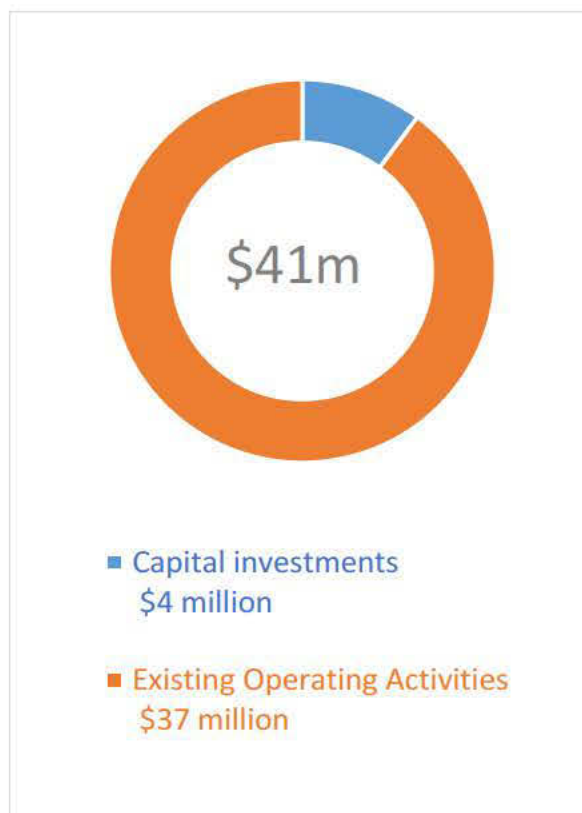
Council Priority: Protect and Build a Resilient Local Economy (\$ millions)				Multi-Year Capital Budgets		
Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	Previously Approved	Draft 2022	Total Open Project Budget
Arts & Culture	Cultural Facilities	City-Owned	2015-2018 Cultural Planning and Research	0.1		0.1
			Audio/Video Equipment Upgrade - Queen Elizabeth Theatre	0.4		0.4
			CCTV Cameras - Civic Theatre Venues	0.2		0.2
			Orpheum Theatre - Digital Bar Signs	0.1		0.1
			Queen Elizabeth Theatre - Base Building Improvements	0.5		0.5
			Queen Elizabeth Theatre - Office Renovations	0.1		0.1
			Queen Elizabeth Theatre Audio & Lighting Package	0.7		0.7
			Queen Elizabeth Theatre Furniture	0.1		0.1
			Queen Elizabeth Theatre Seat Cup Holders & Mobile Ordering	0.1		0.1
			Queen Elizabeth Theatre/Vancouver Playhouse - Video Package	0.4		0.4
			Vancouver Civic Theatres - Electronic Booking System	0.1		0.1
			Vancouver Civic Theatres - Lights Replacement	0.6		0.6
			Vancouver Civic Theatres - Marquee Signs	0.4		0.4
			Vancouver Civic Theatres - Theatre Lighting Upgrades	0.2		0.2
			Vancouver Playhouse - Future Study and Renovation Planning	0.2		0.2
			Vancouver Playhouse Capital Maintenance	0.1		0.1
		Non-City Owned	2012-2014 Cultural Infrastructure Grant Program	0.8		0.8
			2015-2018 Cultural Infrastructure Grant Program	4.3		4.3
			2019-2022 Cultural Capital Grants		1.8	1.8
			2019-2022 Cultural Infrastructure Grant Program	4.2		4.2
			Grant - Satellite Video Exchange VIVO & C-Space (Rize)	2.3		2.3
			Grant - Vancouver Cultural Spaces Fund - BC Artscape Society (BCA)	1.6		1.6
			HP-PNE Master Plan: Infrastructure			
	Entertainment & Exhibition Facilities	Entertainment & Exhibition Facilities	Implementation	2.2		2.2
	Heritage	Heritage	2019-2022 Heritage Facade Rehabilitation Program	0.6	0.4	1.0
			2019-2022 Heritage Incentive Program - Vancouver Heritage Foundation (VHF)	0.9	0.3	1.2
			2019-2022 Heritage Incentive Program Grants	13.8	1.7	15.5
			Chinatown Memorial Square Redesign	1.0		1.0
	Public Art	Public Art	2019-2022 Capital Maintenance - Existing Public Art	1.0	0.0	1.0
Community Facilities	Social Facilities	Non-City	2015-2018 Façade Rehabilitation Grants	0.3		0.3
			2019-2022 Downtown Eastside Capital Grant program	0.9		0.9
			2019-2022 Downtown Eastside Special Enterprise Program		0.3	0.3
			Chinese Society Building Grant Program	0.9		0.9
			Community Economic Development	0.8		0.8
			Facade Grant - 265 Carrall St	0.1		0.1
			2019-2022 City-Wide Overhead - Pacific National Exhibition Hastings Park	0.8		0.8
Overhead	Overhead	Overhead	Community Gardens - New/Improvements at Arbutus Ridge/Kerrisdale/Shaulhnessy (ARKS) area	0.0		0.0
Parks & Open Spaces	Park Amenities	Park Development	Film Power Kiosk Network	0.4		0.4
Transportation & Street Use	Managing Transportation Network	Street Lighting Management				
Total Protect and Build a Resilient Local Economy				40.8	4.5	45.3

Table 3 – New Operating Budget Investments aligned to Protect and Build Resilient Local Economy for Council consideration (not included in 5% base scenario)

Department	Initiative Detailed Description 	Onetime/ Ongoing	2022 Impact \$ Millions	Funding Source
Vancouver Economic Commission	Vancouver Economy Strategy 2030	Onetime	0.1	Tax
Arts, Culture & Community Services & Planning and Development Services	Culture Shift Year 3 - Economy commitments	Ongoing	0.3	Tax
Vancouver Economic Commission	Circular Economy Strategy *	Onetime	0.2	Tax
Vancouver Economic Commission	Night Time Economy Strategy *	Onetime	0.3	Tax
Protect and Build a Resilient Local Economy			0.9	

* The Circular Economy Strategy and Night Time Economy Strategy will be developed subsequent to the Vancouver Economy Strategy and as such, a decision has been made to place them on hold until 2023.

INCREASE FOCUS ON EQUITY & CRITICAL SOCIAL ISSUES



The City of Vancouver has a longstanding history of investing in and supporting equity focused initiatives and infrastructure, from the initial creation of the Vancouver Public Library and its City-supported growth over the last century, to the decades long investments in the growth of publicly owned recreation services, to the establishment of the Carnegie Centre, Evelyn Saller Centre, and the Gathering Place, to the millions of dollars of social grants distributed each year to support the hundreds of non-profits that work to support critical social needs and equity seeking communities. The adoption of the Equity Framework in 2021 by Council further solidified the commitment toward equity and articulated the specific orientation to this work across departments.

The purpose of this document is to provide a comprehensive list of existing spend/budget and investments not included in the 5% base 2022 Draft operating budget (for council consideration) to address Equity and Critical Social Issues, as a follow up item of the November 2 Council briefing session.

As noted above, many City departments are already addressing Equity and Social Issues in their existing budgets (operating and capital) and some Departments exist entirely for this purpose, such as the public library, Social Operations, Homelessness Services, and Social Policy

and Projects. A key dynamic to note is that many of the critical social issues we contend with in Vancouver and across Canada – such as homelessness and the overdose crisis – are, in fact, the direct outcome of systemic inequities or structural (e.g., program) failures many of which are within senior government jurisdiction. The COVID pandemic brought these structural gaps and systemic inequities to the forefront, turning what were previously articulated as “cracks” in our social systems and structures to crevices. To some extent, this category articulates a priority to address both the underlying illness and the symptoms of our deepening equity crisis.

The total capital budget associated with this in 2022 is approximately \$4 million and the total operating budget is approximately \$37 million. \$2 million in new operating budget investments aligned to Increase Focus on Equity and Critical Social issues are included in table 3 and for council consideration.

Many of the City’s core services help increase focus on equity and critical social issues, however, these core service-related costs are not summarized here and more details on core service costs will be provided in the Draft Budget service plans.

BACKGROUND AND CONTEXT

As humans, we all desire and deserve to live and thrive, having the ability to access opportunities and resources to help us fulfil our needs and aspirations. However, interlocking systems of oppression such as colonialism, classism, racism, capitalism, and patriarchy bestow privilege and marginality differently, impacting the ability of various groups to access opportunities and resources. The idea of equity acknowledges that these inequalities exist that limit the participation of some people and groups in the civic, cultural, economic and social life of our community. Equity recognizes that not everyone starts with the same advantages, has the same opportunities, or enjoys the same or similar access to education, employment, resources or goods, facilities, and services.

In short, not everyone benefits equally from living or working in Vancouver. The Equity Framework provides the following definitions:

Equity as an outcome is the condition that would be achieved if one's identity no longer predicted how one fares.

Equity as a process is the replacement of policies, practices, attitudes and cultural messages that reinforce differential outcomes or fail to eliminate them.

By framing the work of the City around equity [as opposed to 'equality'] the Framework clarifies that targeted differential treatment is valid and even necessary in some circumstances, because people and communities are situated differently from each other.

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

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

Our work on equity at the City is both external and internal: external as we work with communities on public impact initiatives and strategies and internal as we look to our own practices as local government and as an employer. Council's recent decision around representation on Council Advisory Committees is an excellent example of a critical governance rethink about diverse representation on these important leadership vehicles for civic engagement.

Other current initiatives include Council's direction to authentically engage with the spirit of being a City of Reconciliation, the commitment around Chinatown transformation as an outcome of the apology on historical discrimination, in the work with Hogan's Alley Society to restore a critical community presence and identity. The Park Board recently approved VanPlay, the 25-year Parks and Recreation Services Plan, which includes equity as a strategic move and the creation of Initiative Zones to assist in prioritizing delivery of parks and recreation resources to historically under-served areas of the City.

The City's Equity Framework brings consistency to the City's operational approach and promotes the application of four lenses – Indigenous rights, racial justice, intersectionality, and system thinking – to the City's work. Fundamentally, equity was also at the root of the now six-year-old Healthy City Strategy's commitment to building a "Healthy City for All" and is now a commitment in the early work related to the development of the City's long-range community plan: The Vancouver Plan.

2022 Budget: Beyond the Base

The list of initiatives ranges from Reconciliation investments to equity and anti-racism interventions, to access to basic needs for those living in poverty, and support for community organizations who support neighbourhood cohesion.

The list was prioritized by a group of interdepartmental representatives and some very difficult discussions were had regarding priorities. Critical to the consideration of equity is that equity does not mean equal or the same – we look to the work that is addressing those most at risk, those most marginalized, those most unheard. The team also looked to recommend and prioritize investments that could result in systems change and that had the potential for broad impact across the city or resources needed to complete work already initiated. The staff group also tried to look at sequencing: for example, in order for a Department to develop a Reconciliation Strategy, they first need an Indigenous Planner. Likewise, in recognition of the importance of seeing equity work happen across the City and recognizing the need for systems change, the group attempted to ensure that key and impactful investments were recommended across all Departments.

Operating Budget:

Many City departments were already addressing Focus on Equity and Critical Social Issues in their existing 2022 budgets.

- Please refer to Appendix D in the 2022 Draft Budget Book for a comprehensive list of Priority Plans by service and Council priorities
- 2022 Draft Operating budget – existing spend /budget aligned to Focus on Equity and Critical Social Issues (see table 1)
- Not included in 5% base 2022 Draft Operating budget - aligned to Focus on Equity and Critical Social Issues for Council consideration (see table 3).

Capital Budget:

- 2022 Existing Capital projects are identified in table 2

Table 1 – 2022 Draft Operating budget – existing spend /budget aligned to Increase Focus on Equity and Critical Social issues

Department	2022 Existing \$ in millions	Examples of priority plans
Arts, Culture & Community Services	27.5	Social grants, Operations of Gathering place, Carnegie and Evelyn Saller center
Fire and Rescue Services	2.3	<ul style="list-style-type: none"> - Deputy Chief Diversity and Inclusion position: \$167K - Funding for Overdose Outreach Captain position: \$152K - Medic 11 \$1.96M
Parks and Recreation	2.8	<ul style="list-style-type: none"> -Continue implementing reconciliation actions - Continue to improve access and inclusion to recreation (e.g. youth services and inclusion office) -Community engagement in parks - Park Rangers are the front-line ambassadors in parks and public spaces. They support a broad range of events and activities, and assist with issues in Parks.
Planning, Urban Design & Sustainability	2.9	<p>DTES plan:</p> <ul style="list-style-type: none"> • Manage development and support redress and reconciliation with different communities through the Downtown Eastside Plan. • Work with the community to begin implementation of the Chinatown Heritage Assets Management Plan to retain and enhance the rich cultural heritage of Chinatown for the purpose of pursuing UNESCO World Heritage status. • Support the provincial government efforts to locate a permanent site for the museum in Chinatown. <p>Vancouver Heritage program:</p> <ul style="list-style-type: none"> • Work to expand the meaning and understanding of heritage to embrace diverse cultural heritage as often manifested through both tangible and intangible aspects. • Support self-expressed histories and heritage of the Musqueam, Squamish and Tsleil-Waututh First Nations and urban Indigenous peoples.
Development, Buildings & Licensing (DBL)	1.7	<ul style="list-style-type: none"> - Support Other City departments
Engineering	2.1	<ul style="list-style-type: none"> - Street cleaning grants
CMO	1.2	<p>Adoption of UNDRIP (subject to council approval)</p> <p>Alignment of equity-related strategies, Identify and advance changes that would enable systemic shifts toward equity and decolonization ,Tracking system and accountability structures.</p>
Increase Focus on Equity and Critical Social Issues	37.1	

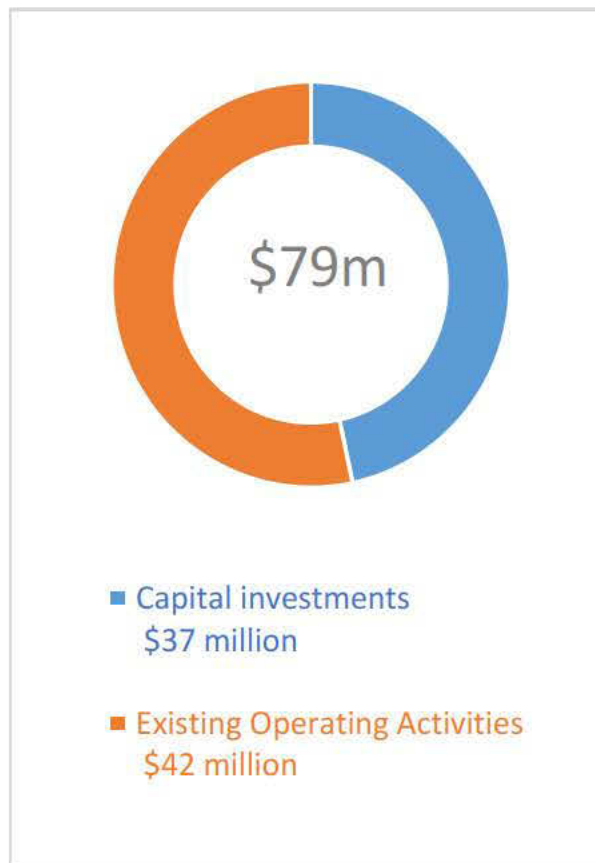
Table 2 – 2022 Capital budget aligned to Increase Focus on Equity and Critical Social Issues

Council Priority: Increase Focus on Equity and Citical Social Issues (\$ millions)				Multi-Year Capital Budgets				
Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	Previously Approved	Draft 2022	Total Open Project Budget		
Arts & Culture	Cultural Facilities	City-Owned	First Nations Signage For ƧxʹʹλExan Xwtl A7Shn And ƧxʹʹλƏnaq Xwtl E7ÉNk Square		0.9	0.9		
		Non-City Owned	Chinatown Museum Spoke #2		0.1	0.1		
			Chinese Cultural Centre Renovations		0.2	0.2		
			Sun Yat-Sen Garden Capital Maintenance		0.2	0.2		
			2015-2018 New Public Art Installations	2.9		2.9		
	Public Art		2015-2018 Public Art Boost - Capital	1.0		1.0		
			2019-2022 New Public Art Installations	3.2	0.8	4.0		
			Public Art - Centennial Pole Restoration	0.5		0.5		
			2012-2014 Child Care Project Management	0.2		0.2		
Childcare	Implementation & Research	Implementation & Research	2019-2022 Planning & Research - Childcare Facilities	1.6	0.5	2.1		
	Infant, Toddler & Preschool (0-4 Years Old)	City-Owned	Kits Montessori - Decommissioning of Former Site	0.5		0.5		
		School Age (5-12 Years)	City-Owned	2012-2014 Vancouver School Board Community Partnership Program	0.2		0.2	
Community Facilities	Social Facilities	All Social	2019-2022 Social Facilities Planning/Research	1.3	0.5	1.8		
			Equity Related Initiatives	2.7	0.3	3.0		
			Kingsway Drop-In Centre	1.5		1.5		
		City-Owned	Indigenous Healing and Wellness Center Tenant Improvements	0.7		0.7		
			Indigenous Social Enterprise	2.0		2.0		
			Qmunity Facility	8.5		8.5		
		Non-City	2011 Capital Grants	0.1		0.1		
			2012-2014 Social Infrastructure Grants	0.2		0.2		
			2015-2018 Social Policy Small Capital Grants	0.4		0.4		
			2019-2022 Downtown Eastside Capital Grant program	2.0		2.0		
			2019-2022 Downtown Eastside Plan Implementation Matching Grant		0.3	0.3		
			2019-2022 Downtown Eastside Strategic Grants		0.1	0.1		
			2019-2022 Social Policy Capital Grants	1.3	0.1	1.4		
			2019-2022 Social Policy Small Capital Grants	0.1		0.1		
			Downtown Eastside Capital Grant program	1.2		1.2		
			Downtown Eastside Community Asset Management	1.0		1.0		
			Downtown Eastside Neighbourhood Improvements	0.7		0.7		
			Grant - 411 Seniors Centre Society	0.8		0.8		
			Grant - Atira (420 Hawks Amenity Space)	0.1		0.1		
			Grant - Qmunity	0.2		0.2		
			Grant - Urban Native Youth Association (Native Youth Centre Project Development)	0.0		0.0		
		Overhead	Overhead	Overhead	Memorial Gift to West End Students	0.0		0.0
		Parks & Open Spaces	General Features & Infrastructure	Vehicle Access	Mountain View Cemetery Road Repair	0.3		0.3
			Park Amenities	Park Development	2019-2022 Park Universal Access Improvements		0.3	0.3
			Programmed Activity Areas	Fields	Cemetery - Perimeter Entry & Wayfinding	0.4		0.4
Total Increase Focus on Equity and Citical Social Issues				35.6	4.2	39.8		

Table 3 – New Operating Budget Investments aligned to Increase Focus On Equity and Critical Social issues for Council consideration (not included in 5% base scenario)

Department	Initiative Detailed Description 	Onetime/ Ongoing	2022 Impact \$ Millions	Funding Source
City Manager	<p>Additional internal resource to both assist in the implementation of the UN Declaration on the Rights of Indigenous Peoples and to meet the demand's of the City's evolving Indigenous-relations work. This new FTE is an important resource urgently required to meet the demands of the City's evolving Indigenous-related work.</p> <p>Not properly resourcing this function puts the City's relationship with the MST nations at risk, creates attraction/retention issues for the IGR Manager, Indigenous Relations as workload makes the role unattractive/untenable.</p>	Ongoing	0.2	Tax
City Manager	<p>Staff position to implement Language Access Policy (translation of City communications to the public) including:</p> <ul style="list-style-type: none"> • Supporting VEMA and vulnerable Vancouver populations • Supporting equitable engagement framework (policy directions committee) • Aligns with stated and Council-endorsed Equity Framework and priority of better resourcing equity-related work at the City 	Ongoing	0.1	Tax
VFRS	Permanent funding for Overdose Outreach Captain position	Ongoing	0.2	Tax
Library	Link to VPL fine-free report: http://www.vpl.ca/sites/vpl/public/NewInvestmentRequesFreeServices.pdf	Ongoing	0.5	Tax
Arts, Culture & Community Services	Culture Shift Year 3 - Equity commitments	Ongoing	0.4	Tax
Arts, Culture & Community Services	Work with community to have apology ready for Oct 2022 Italian Heritage Month. Note: given the tight timeline, all that can be done is the research, Apology, and the event planning.	Onetime	0.1	Tax
Parks and Recreation	Funding for 3 RFT positions to support community development and outreach for Adapted and 2SLGBTQ+ recreation programming	Ongoing	0.2	Tax
Arts, Culture & Community Services	Enable MMIWG/RWR implementation of early start actions as staff work on final report.	Ongoing	0.3	Tax
Arts, Culture & Community Services	Accessibility Strategy, Phase I – Action While Planning Early Starts	Ongoing	0.2	Tax
Arts, Culture & Community Services	Resources to contribute to development of water and washroom strategy as per Council motion	Onetime	0.2	Tax
Increase Focus on Equity and Critical Social Issues			2.2	

ACCELERATE ACTION ON CLIMATE CHANGE



City Council, along with more than 2,000 jurisdictions around the globe, has declared a climate emergency signaling an urgent need to accelerate action on the climate crisis. Vancouver is building on a strong foundation of environmental action from the Greenest City Action Plan, which advanced contributions to climate solutions locally.

The purpose of this document is to provide a comprehensive list of existing spend/budget and investments not included in the 5% base 2022 draft operating budget (for Council consideration) to address Accelerate Action on Climate change, as a follow up item of the November 2 Council briefing session.

Many City departments are already addressing climate change in their existing budgets (operating and capital). These initiatives include transportation improvements, electric vehicle infrastructure, green buildings, and climate adaption measures. Upon approval of the 2022 Capital Budget, the total multi-year capital budget associated with climate emergency priorities will be \$225 million, which includes \$188 million previously approved multi-year capital budgets as well as \$37 million new capital funding requested in 2022. The total 2022 operating budget is approximately \$42 million and \$0.1 million in new operating budget investments aligned to Accelerate Action on Climate Change, included in Table 3 and for Council consideration.

BACKGROUND AND CONTEXT:

The City of Vancouver has been investing in climate change mitigation for many years and along with reduced carbon pollution, we have seen significant social benefits in the form of improved transportation infrastructure, less pollution and lower energy costs. We have also seen strong economic growth in Vancouver in part due to our green reputation.

As part of the 2020 budget, Council approved new funding to accelerate action on climate change and in September 2020, Council approved the recalibrated 2019-2022 Capital Plan that allocated \$12 million of planned funding to support the City's Climate Emergency Response. This new funding was reduced to \$12 million from the original ask of \$35 million due to COVID-19, but will enable staff to begin moving forward with priority actions in the Climate Emergency Action Plan. This includes the "game changers", to demonstrate leadership in our own operations, particularly in our buildings. This initial planned funding is a critical first step to ramping up our ability to hit our 2030 climate targets.

However, to achieve our climate targets, approved in November 2020 by Council, we need to increase our efforts to reduce carbon pollution in Vancouver. This will require additional sustained investment by the City, as well as from senior government and partner organizations. An encouraging example of increased investment by senior government is the recent announcement by the Canada Infrastructure Bank of \$2.5B in financing for building retrofits. The additional investment required from the City and others will enable new and accelerated work on pedestrian and cycling infrastructure, zero emission buildings, transit priority corridors, and electric vehicle infrastructure, amongst other climate actions. The benefits will go far beyond reductions in carbon emissions and will include improved community health, long-term financial savings, new job opportunities and a more resilient city.

As requested by Council, the cost estimates for each of the climate emergency actions are presented in Table 3 (at the end of this memo), along with the expected carbon pollution savings and a description of the co-benefits that the Big Moves will provide. As outlined in the Climate Emergency Action Plan's financial framework, over the next five years, the total required investment by the City is estimated to be \$500M to meet the 2030 climate goal. Of that, slightly more than half can be described as "business as usual"—this is based on the funding level in the current capital and is work that the City has historically been doing, such as improving our walking and cycling infrastructure and expanding EV charging. The remainder—roughly \$230M over five years—is referred to as the "funding gap".

As described in the Council briefing, there are four proposed approaches to close the "gap" and achieve the required funding level over the 5-year term of the CEAP:

1. Using interim, cost-effective approaches - building on the success of programs like Room to Move and Slow Streets to further expand our walking, rolling and cycling infrastructure using less costly treatments.
2. Harnessing new revenue – The Climate Emergency Parking Program was intended to provide this new revenue but it is no longer proceeding. Staff are exploring other opportunities and will share them as they are identified.
3. Leveraging senior government and partner organizations – approval of the Climate Emergency Action Plan positions the City to secure external funding from the provincial and federal governments.
4. Embedding climate action as a key priority for the City - there is an opportunity to increase financial support for the CEAP by making climate action a key priority and reprioritizing support across existing programs, in particular for the next capital plan.

It is important to note that City budgets, sources of funding, and estimated costs may change significantly over the life of CEAP. The financial framework is meant to serve as a roadmap and will need to be revised and adjusted as we move forward, particularly given current financial uncertainties.

Climate Funding (Included in baseline)

The 5% baseline includes \$6M approved for climate emergency projects under "emerging priorities" in the mid-term capital plan update (the total new funding approved for CEAP in the MTU was \$12M). This \$6M includes \$1.9M to advance Big Moves 4 and 5 (building retrofits and reductions in embodied carbon) and \$4.1M to support Big Moves 2 and 3 (EV charging, eliminating parking minimums, active transportation work, dedicated bus lanes, advancing the city-wide parking permit program and transport pricing, including public engagement). The 5% also includes \$4M, which was approved in the 2020 budget as an ongoing item, for continuing to advance our green buildings work, both in the privately owned building and civic facilities. Lastly, the 5% includes a number of other projects that are in the current capital plan that support the climate emergency, that could be described as "business as usual"—these would be projects such as sidewalk and protected bike lane improvements and neighbourhood energy utilities expansion, for example. A rough estimate of the budget is that approximately \$37M in capital is going towards projects that directly advance the Climate Emergency Action Plan.

Climate Funding (Not included in baseline)

Work not included in the baseline 5% but included if Council decides to increase the tax base beyond 5% would be more transportation-related improvements, including walking and cycling infrastructure, as well as additional rapid bus corridors, additional funding for EV charging, and acceleration of other aspects of CEAP. The current amount dedicated to CEAP in 2021/22 is not enough to meet our targets, meaning that we will need more funding in the next capital plan if we intend to meet our targets. This is summarized in Table 3.

Operating Budget:

Many City departments are already addressing Accelerate Action on Climate change in their existing 2022 budgets.

- Please refer to Appendix D in the 2022 Draft Budget Book for a comprehensive list of Priority Plans by service and Council priorities
- 2022 Draft operating budget – existing spend /budget aligned to Accelerate Action on Climate change (see Table 1)
- Not included in 5% base 2022 Draft operating budget - aligned to Accelerate Action on Climate change for Council consideration (see Table 3). These investments would be prioritized for execution in future years or if revenues improve.

Capital Budget:

- 2022 multi-year Capital projects are identified in Table 2
- City's investment for Five-Year Action plan are identified in Table 4

Table 1 – 2022 Draft Operating budget – existing spend /budget aligned to Accelerate Action on Climate change

Priority	Department	2022 Existing Spend \$ in millions	Examples of priority plans
Accelerate Action on Climate Change	Planning, Urban Design & Sustainability	7.5	<ul style="list-style-type: none"> • Climate Emergency Action Plan (CEAP) — Implement the CEAP to cut Vancouver's carbon pollution in half by 2030. • Climate Change Adaptation Strategy — Implement high-priority core and enabling actions, with a focus on sea level rise.
	Engineering	33.9	<ul style="list-style-type: none"> - Transition to renewable diesel fuel option - Replacement of combustion engine vehicle with electric vehicle - Production and application of recycled asphalt - Landfill gas collection - Organics collection - Develop roadmap for the NEU - Transition to Active Transportation mode (PBS) - Zero waste outreach and education
	Development, Buildings & Licensing (DBL)	0.7	<ul style="list-style-type: none"> - Supporting Other City departments in addressing climate change through the permitting process.
Accelerate Action on Climate Change total	Accelerate Action on Climate Change	42.1	

Table 2 – 2022 Capital budget aligned to Accelerate Action on Climate Change

Council Priority: Accelerate Action on Climate Change (\$ millions)				Multi-Year Capital Budgets				
Service Category 1	Service Category 2	Service Category 3	Capital Budget Project & Program Name	Previously Approved	Draft 2022	Total Open Project Budget		
Civic Facilities & Equipment	Administrative Facilities	City-Owned	2015-2018 Energy Optimization Program	1.8		1.8		
	All City Facilities	All City Facilities	2019-2022 Energy Optimization Program	7.5		7.5		
Community Facilities	Recreation Facilities	Programs	2015-2018 Energy Optimization Program	0.7		0.7		
Parks & Open Spaces	General Features & Infrastructure	Park Infrastructure	Parks - Green Infrastructure	0.9		0.9		
			Parks Green Operations	0.3		0.3		
	Park Land	Park Land	2019-2022 Park Land Acquisition	7.1		7.1		
	Seawall & Waterfront	Seawall	Climate Adaptation Strategy	0.4		0.4		
	Urban Forest & Natural Features	Restoration & Maintenance	Hastings Park Stream and Wetland Creation	0.2		0.2		
		Trees	2019-2022 Park and Street Trees	6.3	2.3	8.6		
			Urban Forest Tree Inventory	0.3		0.3		
Renewable Energy	Building Retrofits	Non-City Owned	2019-2022 Neighbourhood Charging Strategy Pilots		0.2	0.2		
			Carbon Sequestration		0.2	0.2		
			Deep Emission Building Retrofits Program	9.6	5.7	15.3		
	EV Infrastructure	EV Infrastructure	Electrical Vehicle Infrastructure	3.5	0.5	4.0		
			EV Electric Vehicle Ecosystem Strategy Pilot	0.0		0.0		
	SEFC NEU	Distribution	2019-2022 Neighbourhood Energy Utility (NEU) System Extension	9.3	3.3	12.6		
			Neighbourhood Energy Utility (NEU) Flood-Related Repairs/Upgrades	0.7		0.7		
			New Neighbourhood Energy Utility (NEU) Service Connections & Energy Transfer Stations	4.1	0.6	4.7		
			Renewable Energy Supply Strategy	0.2		0.2		
			2019-2022 Neighbourhood Energy Utility (NEU) - New Satellite Energy Generation	2.2	1.0	3.2		
			Neighbourhood Energy Utility (NEU) Waste Heat Recovery Expansion	14.2		14.2		
		Planning	Neighbourhood Energy Utility (NEU) System Planning	1.3	0.7	2.0		
			10th Avenue Street Improvement - Health Precinct Phase II (From Ash Street to Willow Street)	6.0		6.0		
		Transportation & Street Use	Expand Sustainable Transportation	Active Transportation	2015-2018 Active Transportation Corridors	22.5		22.5
					2015-2018 Sidewalks New Construction	2.1		2.1
					2019-2022 Active Transportation Corridors & Spot Improvements	11.3	6.1	17.4
					2019-2022 Active Transportation Design Staffing	3.0	1.0	4.0
2019-2022 Active Transportation Planning Staffing	3.0				1.0	4.0		
2019-2022 New Sidewalks	5.6				1.2	6.8		
Active Transportation Master Plan for West End Waterfront								
Parks and Beach Avenue	0.3					0.3		
Detailed Design for Arbutus Greenway - Zone 3 and 8	6.5					6.5		
Drake Green Complete Street Improvements	4.4					4.4		
Granville Bridge Greenways	14.5				0.0	14.5		
Nanaimo Street Active Transport Improvements	2.8					2.8		
Richards Green Complete Street Improvements	11.6					11.6		
Still Creek Viewing Platform	0.2					0.2		
West End Active Transportation Improvements	1.6				1.4	3.0		
Climate Emergency Response	Climate Emergency Response - Curbside Electrical Power Supply				1.8	1.8		
	Climate Emergency Response - Electric Vehicle Charging Station Deployment			0.5		0.5		
	Climate Emergency Response - Transportation Initiatives				1.8	1.8		
Other Transit	2019-2022 Transit Related Improvements				0.3	0.3		
	Broadway Subway Project Office				1.1	1.1		
Managing Transportation Network	Planning & Monitoring			2019-2022 Transportation Monitoring and ITS (Intelligent Transportation Systems) Planning		0.8	0.8	
				2019-2022 Transportation Planning Studies	1.8	0.6	2.5	
				2019-2022 Neighbourhood Safety Improvements	1.9	0.2	2.2	
	Safety Improvements	2019-2022 New Pedestrian & Bicycle Signals	3.7	1.2	4.9			
		2019-2022 Trolley Route Rerouting	5.1		5.1			
	Signal Management	2019-2022 Pedestrian Curb Ramp Program	4.1	0.9	5.0			
		2019-2022 Pedestrian Curb Ramp Program	5.0	3.0	8.0			
Total Accelerate Action on Climate Change				188.1	36.8	224.8		

Table 3 – New Operating Budget Investments aligned to Accelerate Action on Climate Change for Council consideration (not included in 5% base scenario)


Department	Initiative Detailed Description 	Onetime/ Ongoing	2022 Impact \$ Millions	Funding Source
Parks and Recreation	This role provides focused Park Board management oversight of Climate Emergency + Resilience, Biodiversity Strategy, Access to Nature, Vancouver Plan – Ecological City, One Water and MST environmental and restoration / stewardship	Ongoing	0.1	Tax
Accelerate Action on Climate Change			0.1	

Table 4 – City Investments for the Five-Year Action Plan (per Climate Emergency Action Plan, approved in November, 2020)

Proposed Action	Annual Carbon Pollution Savings by 2030 (CEAP + CleanBC Scenario)	Description/Outcomes	Current Capital Plan Spend in 2021 (\$M)	Required Capital Spend Over 5 Years (\$M)	Annual Operating Impacts of Capital in 2025 (\$M)	Health	Equity	Economy	Resilience
BIG MOVE 1: BY 2030, 90% OF PEOPLE LIVE WITHIN AN EASY WALK/ROLL OF THEIR DAILY NEEDS.									
	TBD		0.0	70.0	-				
1. Reduce Reliance on Motor Vehicles in the Broadway Plan and Other Planning Areas		Create a network of complete streets within the Broadway Plan Area, including reconstructing and repaving numerous streets in support of walking, cycling and transit. Neighbourhood traffic calming plans in each neighbourhood area and delivery of each neighbourhood's most urgent safety and comfort walking and cycling improvements. Reconstruct ten blocks of Broadway as a Great Street, with wider sidewalks, pedestrian amenities, and support for transit.		70	-	When comparing walkable neighbourhoods and car-dependent neighbourhoods, a recent study found those who live in a walkable neighbourhood are 45% more likely to walk for transportation, and 17% more likely to meet the weekly recommended level of physical activity, and 39% less likely to have diabetes.	When comparing walkable neighbourhoods and car-dependent neighbourhoods, a recent study found those who live in a walkable neighbourhood are 47% more likely to have a strong sense of community belonging. Other existing policies directly contribute to complete walkable communities (e.g., new Secured Rental Housing Policy to provide rental housing in proximity to schools, parks and shops and identify longer-term actions for expanded housing choice in neighbourhoods).	Complete walkable neighbourhoods support local businesses.	Walkable, complete neighbourhoods increase social connectedness and resilience, and improve physical and mental health.
BIG MOVE 2: BY 2030, TWO THIRDS OF ALL TRIPS IN VANCOUVER WILL BE MADE ON FOOT, BIKE OR TRANSIT.									
	82,000		33.0	288.4	6.4				
1. Implement Transport Pricing in the Metro Core		Develop preferred transport pricing strategy option; identify required technological resources; develop financial plan.		1.6	0.5				
2. Expand and Improve Our Walking/Rolling, Biking Network		Delivering approximately 50 to 60km of new active transportation corridors and upgrades, connecting more people to their daily destinations across the city. Substantial additional new pedestrian signals, accessible curb ramps and sidewalks to better address gaps in the pedestrian network, increasing access to transit and destinations.		257.0	5.5				
3. Improve Bus Speed and Reliability		Implement transit priority measures on five key corridors across the city, to provide faster and more reliable transit.		13.7	0.3	Walking/rolling and cycling are pollution-free and they help people maintain better health by staying active, while all ages and abilities cycling infrastructure is designed to reduce the risk of collisions and keep people safer. Similarly, transit riders typically lead more active lifestyles than people more reliant on driving. Clean air and quieter streets are important for the health of everyone, yet even more so for vulnerable residents and those who have respiratory issues.	Walking, cycling and transit can inherently be more equitable forms of transportation given that they are far cheaper than owning and operating a private vehicle. Walking infrastructure, such as new curb ramps, opens up access for people using wheelchairs and mobility aids. Other features, such as tactile warning strips and audible crossings, help people with limited vision.	Improvements to transportation and COVID-19-related updates to street use, which enable consumers to walk, cycle, shop and dine with safe physical distancing, help facilitate economic activity and decrease the carbon footprint of our local economy. Continued investment in walking will support local businesses as we shift into recovery from the COVID-19 pandemic.	Healthier residents more resilient to shocks e.g., COVID-19 pandemic and climate impacts: e.g., death rates are 12 times higher for COVID-19 patients with chronic illnesses than for others who become infected (source: US CDC). With more active and healthier residents, we can reduce future strains on our health system and frontline healthcare workers.
4. Encourage More Walking, Biking and Transit Use		Promote active transportation options; develop School Active Travel initiative; local-business and tourism initiatives encouraging sustainable travel, e-bike share pilot program.		13.4	-				
5. Promote Remote and Flexible Work Options		Promote and provide tools to encourage workplaces across the City to maintain a certain portion of their workforce working remotely, to reduce vehicle commuting.		0.0	-				
6. Eliminate Parking Minimums in New Developments		Expand transportation demand management requirements; revise parking minimums in Parking By-Law; develop parking maximums.		0.3	0.1				
7. Implement Residential Parking Permits City-Wide		Expand the current residential parking permit program to a city-wide program, with the long-term aim of a market-based system with considerations for income, disability, and other equity-focused factors.		0.0	-				
8. Demonstrating corporate leadership through sustainable commuting program		Accelerating the City's sustainable commuting program through initiatives such as improved end-of-trip facilities		2.5	-				
BIG MOVE 3: BY 2030, 50% OF THE KILOMETRES DRIVEN ON VANCOUVER'S ROADS WILL BE BY ZERO EMISSIONS VEHICLES.									
	233,000		1.0	77.9	1.2				

Table 4 (continued) – City Investments for the Five-Year Action Plan

Proposed Action	Annual Carbon Pollution Savings by 2030 (CEAP + CleanBC Scenario)	Description/Outcomes	Current Capital Plan Spend in 2021 (\$M)	Required Capital Spend Over 5 Years (\$M)	Annual Operating Impacts of Capital In 2025 (\$M)	Health	Equity	Economy	Resilience
1. Implement a Carbon Pollution Surcharge on Residential Parking Permits		Establish gas-/diesel vehicle surcharges as part of the city-wide residential permit parking system.		7.0	0.6			The CEAP creates similar economic opportunities for electric vehicle charging. Ride-hailing companies have pointed out that including charging opportunities in rental apartment buildings will help drivers transition to electric vehicles, as many ride-hailing drivers are renters. For owners, the significant gas and maintenance savings can help offset higher initial purchase prices. For higher-mileage fleet vehicles, operators can cut fuel and maintenance costs by over 70%.	Expanded, dispersed network charging infrastructure is more resilient by reducing facility closures. Low-power and off-peak charging options will reduce utility impacts (grid peaks and upward pressure on electricity rates).
2. Increase EV Charging on Private Property		Develop construction standards/compliance mechanism, charging retrofit program in multi-unit rental buildings, develop long-term residential charging retrofit strategy		1.9	0.02	Electric vehicles produce no tail-pipe pollution, which benefits everyone in the region, particularly those most exposed to air pollution along arterials.	Equitable distribution of charging infrastructure will make EVs a viable option for more people. Incentives for charging infrastructure in rental buildings will add more home charging for tenants. We will work with the disabled community to improve the accessibility of our infrastructure.		
3. Expand Public Charging Network		Pilot near-home off-street EV charging; pilot firm-industry power kiosks; develop Neighbourhood Charging Strategy; continue DC fast-charging and Level 2 network deployment		14.0	-				
4. Support Charging Infrastructure for Passenger Fleets		Develop public charging infrastructure and home-charging retrofit action plan supporting passenger fleet industry		2.5	0.05				
5. Demonstrating corporate leadership through EV/fleet transition		Accelerate the transition of the City fleet to electric vehicles beyond the current rate of replacement.		52.5	0.5				
BIG MOVE 4: BY 2030, CARBON POLLUTION FROM BUILDINGS IN VANCOUVER WILL BE REDUCED BY 50% BELOW 2007 LEVEL									
	299,000		20.0	56.6	1.6				
1. Set Carbon Pollution Limits and Streamline Regulations		Set 2025 carbon pollution limits; streamline permitting and energy-upgrade requirements; implement energy benchmarking requirement		5.8	1.00				
2. Build Industry Capacity		Improve industry clarity around future regulations; trades incentives/requirements for heat pump installations; launch LC3 Zero Carbon Centre; implement BC Building Electrification Roadmap		0.6	0.15	Improved indoor noise levels due to improved air-tightness; improved indoor air quality due to improved air-tightness and filtration of incoming air helps protect residents during air quality events (such as wildfire smoke). Electric heat pumps often enable air conditioning; increasingly important during summer heat waves.	Higher expectations in the carbon limit regulation for those with higher resources and opportunities, and lower expectations, along with additional support, for those lacking resources or facing exceptional barriers. We will prevent displacement and mitigate negative outcomes.	Green buildings present a massive economic development and recovery opportunity. Low-carbon retrofits create a high number of jobs per dollar invested; the jobs created are localized and employ a wide range of skills, and renovation projects use mostly locally sourced materials and manufactured products.	A resilient-buildings approach addresses a number of City priorities, including adapting for a changing climate, climate change mitigation, fire safety, seismic risk, accessibility, residential affordability, cultural and community services and healthy buildings.
3. Support Early Owner Action		Create decision-support and financing tools; equipment incentives; support demonstration projects; establish Retrofit Accelerator Centres.		16.2	0.25				
4. Facilitate Access to Renewable Energy		Working with utility partners and senior government, reduce barriers to service-connection upgrades; grow supply of renewable energy; Evaluate and set NEU renewable energy target; continue service-area expansion.		14.0	0.20				
5. Demonstrating corporate leadership through new civic facilities and retrofits achieving zero emissions		Accelerating the replacement of gas boilers with electric heat pump and making related emergency upgrades to City-owned buildings		20.0	-				
BIG MOVE 5: BY 2030, THE EMBEDDED EMISSIONS FROM NEW BUILDINGS WILL BE REDUCED BY 40% COMPARED TO A 2018 BASELINE									
	n/a[2]		0.3	3.2	-				

Table 4 (continued) – City Investments for the Five-Year Action Plan

Proposed Action	Annual Carbon Pollution Savings by 2030 (CEAP + CleanBC Scenario)	Description/Outcomes	Current Capital Plan Spend in 2021 (\$M)	Required Capital Spend Over 5 Years (\$M)	Annual Operating Impacts of Capital in 2025 (\$M)	Health	Equity	Economy	Resilience
1. Set Embodied Carbon Pollution Limits for New Buildings		Set embodied carbon limits for building materials and construction practices in new buildings.		0.0	-	Our actions should promote health in construction and the built environment by encouraging a shift to natural and safe, simple and reusable materials, assemblies, and finishes. Materials that are safe and non-toxic do not impact the health of those who handle them or live with them, and are safe to reuse at the end of their life.	Policy updates encourage best practices in equitable sourcing of building materials and products (e.g., wood products from certified sustainable forestry and Indigenous-managed territory; Just, B Corp, and other labels and certifications for equitable sourcing for organizations, sourcing from workers and owners from equity-seeking groups, including recognition of community benefit agreements).	Constructing with mass timber reduce the carbon pollution associated with construction materials, and relies on materials and expertise from B.C.'s forestry sector. There are opportunities to link the CEAP with B.C.'s resource industries in ways that can help expand economic opportunity in rural communities.	Using engineered wood columns and floor panels, known as mass timber, industry can now build high-rise buildings out of wood that are safe, strong, fire-resistant, and seismically resilient.
2. Make It Easier and Less Expensive to Use Lower-Carbon Materials in New Buildings		Remove planning and policy barriers to using low-carbon construction materials and practices in new buildings.		1.4	-				
3. Support the People Using Low-Carbon Materials in New Buildings		Develop resources, guides, training and networks; partnerships; regional and provincial advocacy		0.5	-				
4. Demonstrating corporate leadership through lower embodied carbon in new civic facilities		Coordinate with key City strategies, policies and plans		1.3	-				
GENERAL CEAP SUPPORT		n/a	0.2	0.35	0.20				
1. Support for CEAP indicators and reporting		Develop new and improve existing data methods and sources in support of Indicators Framework, including novel equity analyses and indicator development.	0.05	0.15	0.1				
2. Support for CEAP Equity Actions		Develop and implement Climate Justice Charter: equity indicators; targeted economic benefits; equity lens for budget analysis. Continuation of Climate & Equity Working Group. Deeper exploration of transportation equity impacts.	0.15	0.45	0.1				
TOTALS	614,000		55.0	496	9				