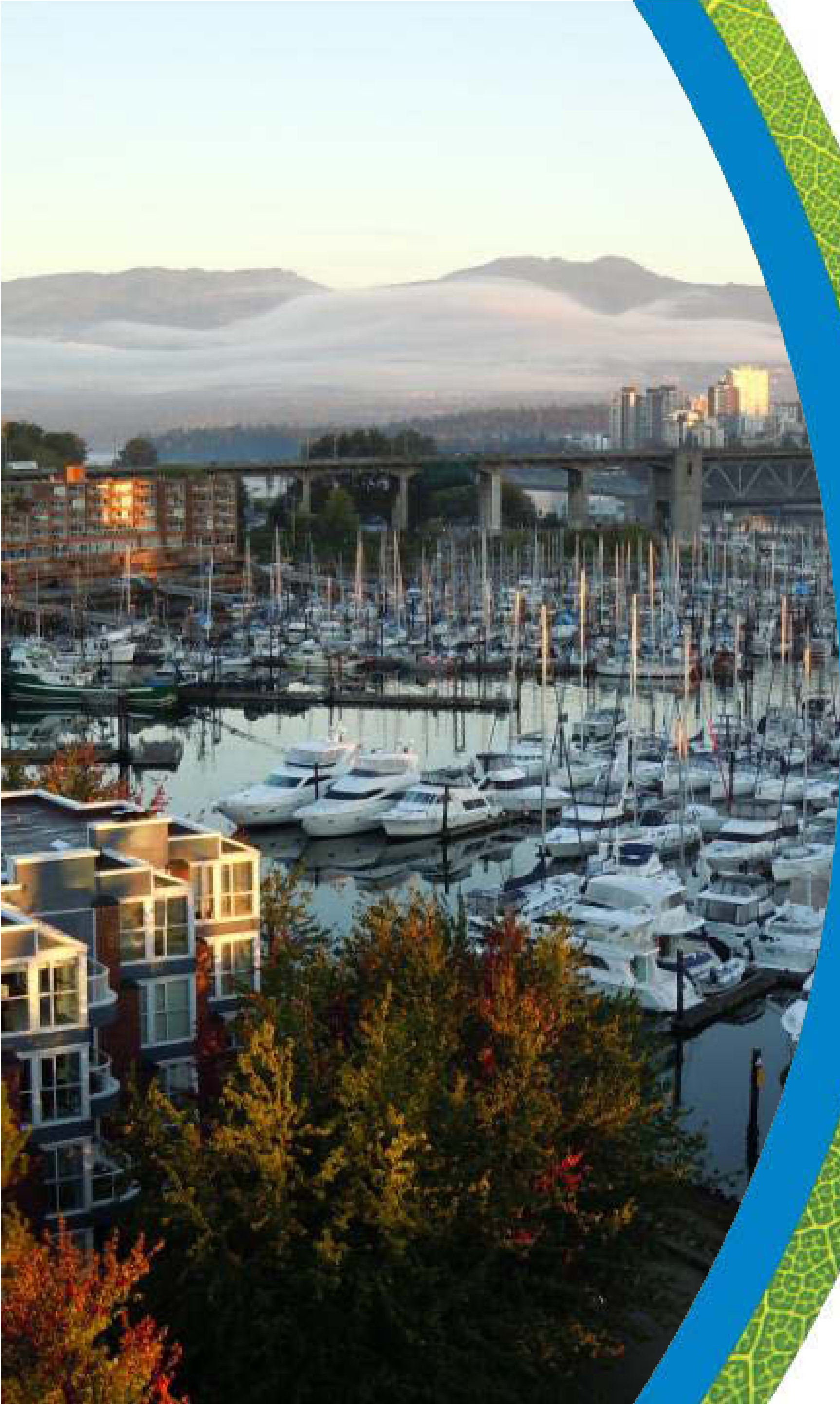
Appendix D



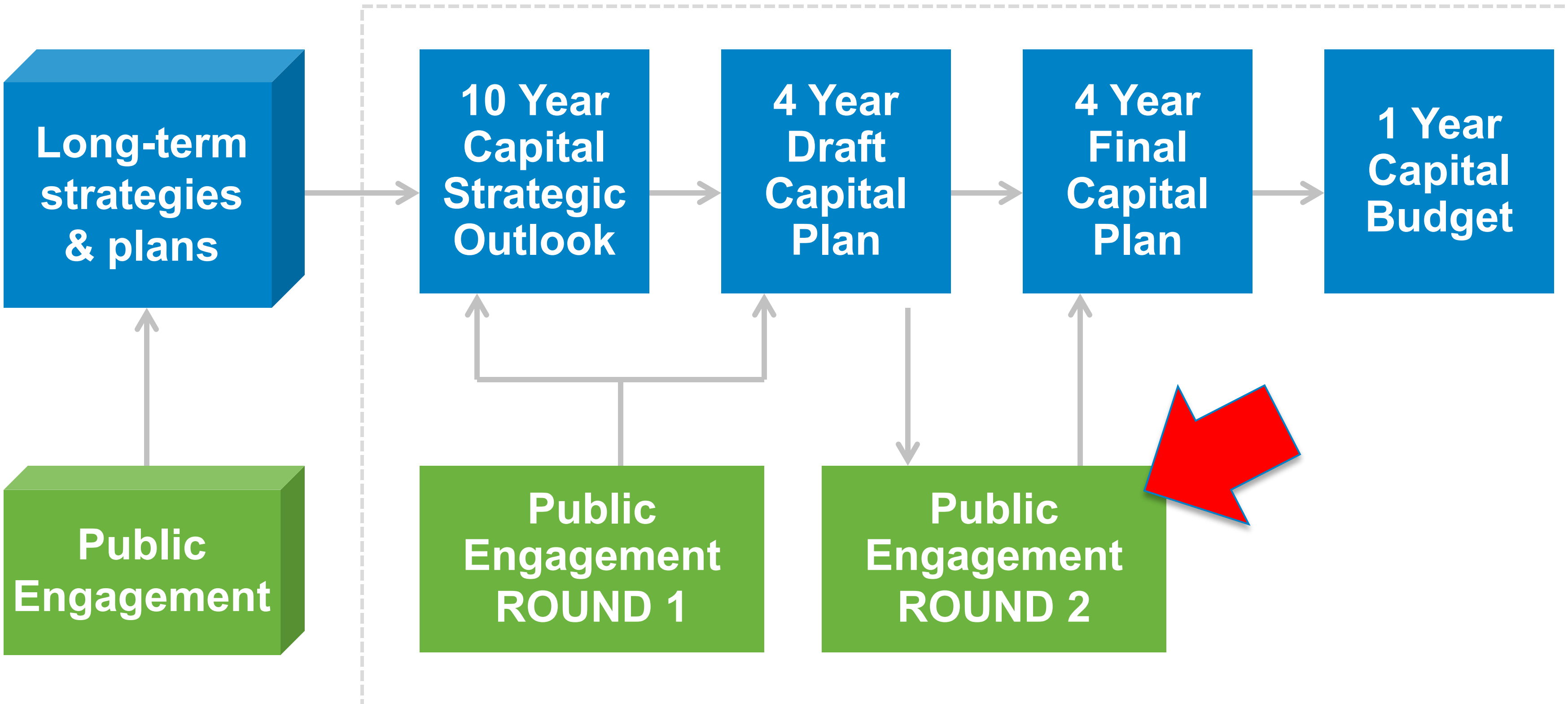
BUILDING THE CITY OF TODAY & TOMORROW

2015-2018 Capital Plan Consultation Summary

Sept. 30, 2014

CITY OF VANCOUVER

Capital Planning Process



CITY OF VANCOUVER

Round 1 Review

As a first step in the capital planning process between May 5 and 18, 2014, the City asked the public to help us identify city-wide priorities for long-term maintenance and investment. A total of 963 responses were received.

What did we hear from the public in round 1 when we went out prior to the draft plan?

RENEWAL Top five city infrastructure
Waterworks
Sewers
Sidewalks
Seawall and trails
Natural areas

NEW Top three investment priorities
Rapid transit (TransLink)
Affordable housing
Childcare

The consultation summary report from round one can be found online at vancouver.ca/capitalplan

CITY OF VANCOUVER

Round 2 Consultation Overview

The priorities that the public identified in Round 1 helped to inform staff during the development of the Draft Capital Plan, which was presented to Council on July 9, 2014. Round 2 introduced the draft plan to public for feedback.

What did we do in Round 2?

Outreach activity
Two colour ads, one each in the Courier and the Georgia Straight (circulation of over 200,000 total)
Highlighted news on vancouver.ca; detailed and easy to access information at vancouver.ca/capitalplan
Facebook ads (1,678 clicks), Twitter ads (696 clicks), 9 Facebook posts (2639 likes), 11 tweets (272 interactions with the posts)
Email invitations shared through networks
Talk Vancouver member outreach (over 3000 members)

Consultation activity	Participants
Multi-group meeting July 24 - City Hall	6
Open survey Aug 15-Sept 14	1,087
Random sample survey Aug 15-Sept 3 (incl Chinese version)	526 residents 269 businesses
Open house Aug 28 - Hillcrest Centre	about 50
Open house Sept 3 - Central Library	about 100
Misc group meetings Aug-Sept (BIA, PDAC, CYFAC)	about **30**

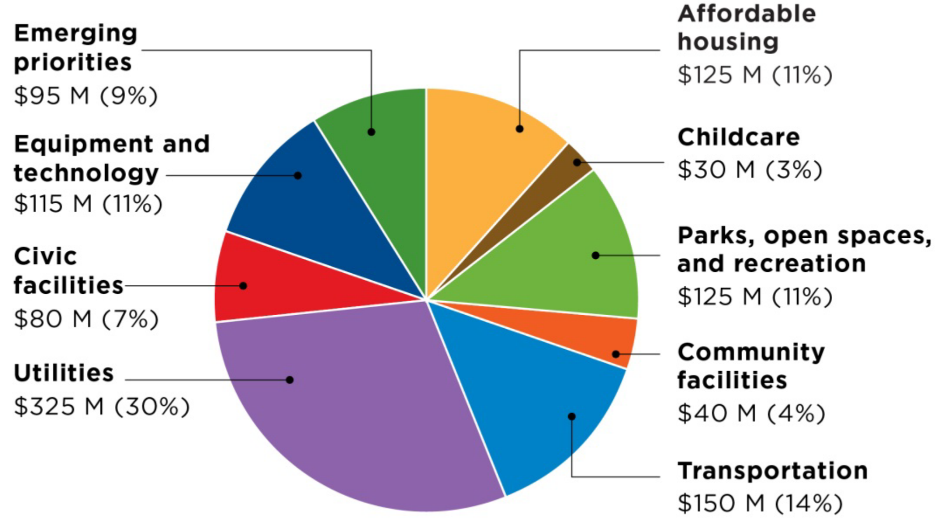
CITY OF VANCOUVER

Survey Topline Results

Draft Capital Plan: Response to Priorities

- 22-28% agree that the Draft Capital Plan reflects community priorities
- 31-42% are unsure
- 36-41% feel we didn't get it right and of those, most want to see:
  - an increase for childcare
  - an increase for community facilities

Draft Capital Plan Priorities

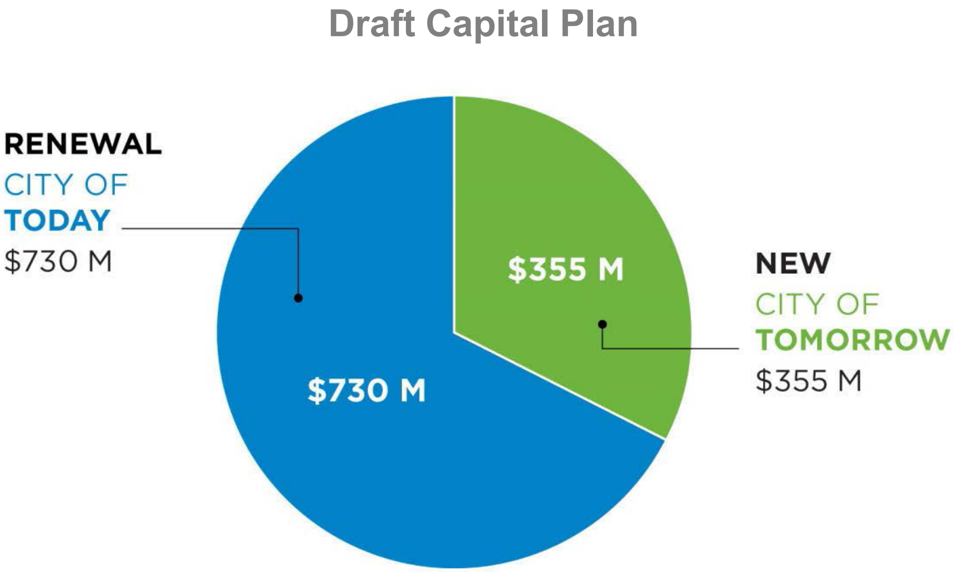


Total $1.085 billion

Response	Open Survey	Resident Sample	Business Sample
Yes	28%	23%	22%
Unsure/don't know	31%	40%	42%
No	41%	37%	36%

Draft Capital Plan: Do you support our capital spending on renewal vs. new assets?

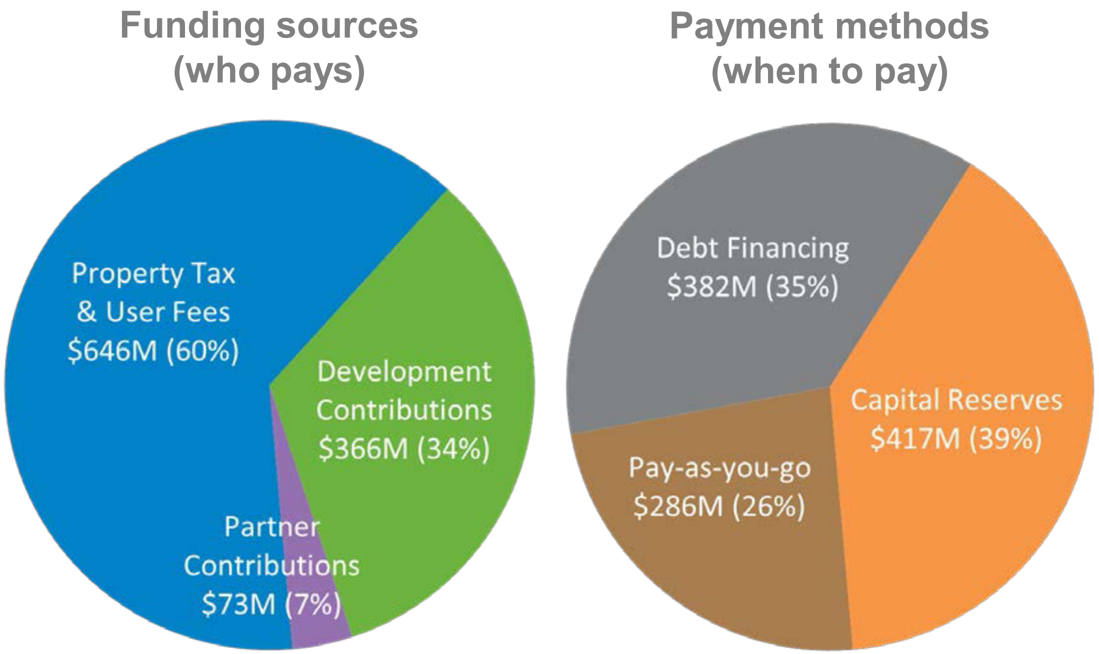
- 71-74% agree that the Draft Capital Plan has the right balance between renewal & new assets
- those who disagree favour renewal over new assets



Response	Open Survey	Resident Sample	Business Sample
Yes	74%	74%	71%
Unsure/don’t know	12%	14%	11%
No	13%	12%	18%

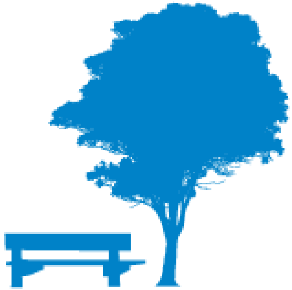
Draft Capital Plan:
Do you support our funding strategy?

- 52-54% are supportive
- 13-22% are unsure
- 26-34% are opposed
    - those who disagreed were mainly concerned about the amount of debt



Response	Open Survey	Resident Sample	Business Sample
Yes	53%	52%	53%
Unsure/don't know	17%	22%	13%
No	29%	26%	34%

Survey Detailed Results



Survey Methodology

Randomly recruited sample survey:

- Conducted by research firm Mustel Group
- Individuals were contacted by telephone to recruit for participation in the survey. If the response was "yes," the respondent was provided with a unique URL to use to go online and complete the survey via an online methodology.
  - Mustel used telephone listings sourced from major telephone providers and random-digit dialing (RDD) generated listings (to include unlisted and cell phone numbers to cover households that do not have a land line).
  - For the Business sample, Mustel used the Dun & Bradstreet business database listings and the same telephone to online methodology was employed for this sample group as well.
- Quotas were established for gender, age and area of residence (5 zones: Northeast, Southeast, Downtown, Northwest and Southwest) in order to get close to the actual population distribution of these demographic groups (based on the latest Census data). The data were weighted by age within gender and by residential area according to the most recent Census data so that it matches the composition of the population of Vancouver.
- In addition to English, the survey was offered in Chinese as well (recruitment was conducted in both Mandarin and Cantonese) and the online survey was offered in Simplified and Traditional Chinese.
- The survey was run using Fluid surveys, the survey software platform used by Mustel.

Open Link survey (same questions):

- An online panel of just under 3,000 members. Members are self-selected (not randomly selected).
- The Talk Vancouver panel has known gaps in representation, so this sample source cannot be considered representative of the population of Vancouver.
- A link to the survey was also posted on the City of Vancouver's website and made available through the City's social media channels.
- Talk Vancouver utilizes the Sparq platform developed and maintained by Vision Critical
- Survey was offered in English only.

Representation

- Within the random sample survey, quotas were set in order to achieve a balance of representation across gender, age groups and geographic location (residential zones) within the City.
- There was a fairly equal distribution between males and females
- Across age groups, there was a larger representation of the younger demographic (aged 18-39) in the open questionnaire compared to the random sample survey and a slightly smaller representation from those aged 60 and over.
- Across geographic locations, there is a very small representation of residents in the Southwest area of the City in the open questionnaire and a higher representation among downtown residents compared to the random sample survey.

Demographic Comparison

Demographic group	Open survey	Resident/Business Sample	City of Vancouver (2011 census)	Comment
Gender:				
Male	51%	54%	48%	Slightly overrepresented in each survey
Female	46%	46%	52%	Slightly underrepresented in each survey
Transgender	0%	<1%	N/A	
Other	0%	<1%	N/A	
Prefer not to answer	2%	0%	N/A	
Age:				
18-39 (in Talk Vancouver, this range is 15-39)	37%	21%	42%	Larger open questionnaire representation
40-59	39%	43%	35%	
60 and over	24%	34%	23%	Larger representation in random sample survey
Prefer not to say (only an option in Mustel survey)	n/a	2%	N/A	
Children:				
Children in household	26%	26%	33%	Slightly underrepresented in each survey

Geographic Representation

Demographic group	Open survey	Resident/Business Sample	City of Vancouver (2011 census)	Comment
Region:				
Northeast	16%	18%	16%	
Northwest	26%	22%	17%	
Southeast	26%	19%	26%	
Southwest	<1%	22%	19%	Very little representation on open questionnaire
Downtown	31%	19%	22%	More representation on open questionnaire

CITY OF VANCOUVER

Survey Results – Main Themes

- Final results show similar responses from all sources – the randomly recruited sample and the open questionnaire.

- A large proportion of respondents(across all sample groups) say they are unsure whether or not the City got the balance of spending right. A similar proportion of respondents among the random sample survey believe the City did not get the balance of spending right, while roughly one-quarter say the City did get the balance of spending right.
    - Among respondents who say the City did not get the balance of spending right, the two categories they think should have a greater share of spending are childcare and community facilities.

- Overall, respondents are in support of the City's balance of spending on renewal and maintenance versus spending on new infrastructure, with roughly three-quarters in each sample group who support the City's balance of capital spending.
    - Among respondents who do not support the City's balance of capital spending, more than half of respondents believe more should be spent on renewal.

- Over one-half of respondents in all sample groups support the funding strategy for the Draft Capital Plan, while slightly more than one-quarter oppose the funding strategy.
    - The top mentions for why respondents oppose or only moderately support the funding strategy relate to the amount of debt financing and developer contributions.

Survey Results: Familiarity

Familiarity with the City's Capital Plan is significantly higher among the open questionnaire respondents (Talk Vancouver panel + those responding through the survey link on the City's website) compared to the randomly recruited sample.

Participation in the first phase of the capital plan public consultation process is much higher among the open questionnaire sample and lowest among the randomly recruited business sample.

Question	Response	Open Survey	Resident Sample	Business Sample
How familiar are you with the City's Capital Plan?	Very familiar	6%	2%	1%
	Somewhat familiar	36%	22%	22%
	Total Familiar	**42%**	**25%**	**23%**
	Not very familiar	38%	40%	39%
	Not at all familiar	19%	35%	38%
	Total Not Familiar	**58%**	**75%**	**77%**
Did you participate in a capital planning questionnaire in the spring when the city was asking about 10-year priorities?	Yes	40%	13%	2%
	No	60%	87%	98%

CITY OF VANCOUVER

Survey Results: Proposed Balance

While approximately one-quarter of respondents in the different sample groups say the City got the balance of spending right to meet community priorities, roughly one-third or more are unsure if the City got the balance of spending right and a similar proportion among the randomly recruited sample think the City did not get the balance of spending correct in the Draft Capital Plan.

Question	Response	Open Survey	Resident Sample	Business Sample
After reviewing the Draft Capital Plan, do you think we got the balance of spending right to meet community priorities?	Yes	28%	23%	22%
	No	41%	37%	36%
	Unsure/don't know	31%	40%	42%
Overall do you generally support or oppose this balance of capital spending? (Renewal vs. new investment)	Strongly support	19%	16%	11%
	Moderately support	56%	58%	59%
	Total Support	**75%**	**74%**	**71%**
	Moderately oppose	9%	8%	14%
	Strongly oppose	4%	3%	4%
	Total Oppose	**13%**	**12%**	**18%**
	Unsure/don't know	12%	14%	11%

CITY OF VANCOUVER

Survey Results: Alternative Balance

Respondents who indicated that the City did not get the balance of spending right were given the opportunity to provide their own breakdown of how they feel spending should be divided between the nine spending categories. The percentages below show the average suggested amounts that these respondents assigned to each spending category.

Question	Response	Open Survey	Resident Sample	Business Sample
	City's proposed spending in 2015-2018 Draft Capital Plan	Average suggested spending for each category*		
You indicated that you do not think the City got the balance of spending right. What areas would you change?	Affordable Housing (11%)	12%	12%	8%
	Childcare (3%)	6%	7%	6%
	Parks & Recreation (11%)	11%	11%	12%
	Community facilities (4%)	7%	6%	7%
	Civic facilities (7%)	6%	6%	7%
	Transportation (14%)	15%	14%	14%
	Utilities & public works (30%)	25%	27%	27%
	Equipment & technology (11%)	9%	9%	11%
	Emerging priorities (9%)	6%	7%	9%

*Note: Due to rounding, averages may not total 100%

Suggested average spending higher than proposed spending in Draft Capital Plan

Suggested average spending lower than proposed spending in Draft Capital Plan

CITY OF VANCOUVER

Survey Results: Renewal to New

All respondents were provided with a description of how the City plans to divide its spending (maintenance and renewal versus new expenditures) in the 2015-2018 Draft Capital Plan. They were then asked whether they support or oppose this balance of capital spending. Respondents who say they “moderately” or “strongly” oppose the balance of capital spending were then asked if they think more should be spent on renewal or on new investment.

Question	Response	Open Survey	Resident Sample	Business Sample
Overall do you generally support or oppose this balance of capital spending? (renewal vs. new investment)	Strongly support	19%	16%	11%
	Moderately support	55%	58%	59%
	Total Support	**74%**	**74%**	**71%**
	Moderately oppose	9%	8%	14%
	Strongly oppose	4%	3%	4%
	Total Oppose	**13%**	**12%**	**18%**
	Unsure/don’t know	12%	14%	11%
Do you think more should be spent on renewal or on new investment?	More should be spent on renewal	67%	61%	55%
	More should be spent on new investment	25%	33%	31%
	Unsure/don’t know	7%	6%	14%

CITY OF VANCOUVER

Survey Results: Funding Strategy

Respondents were presented with information explaining the various funding sources and financing methods used for the projects that the City undertakes. They were then asked if they support or oppose the City's funding strategy. Respondents who say they either support or oppose the funding strategy were asked to explain why they support or oppose it.

Question	Response	Open Survey	Resident Sample	Business Sample
Based on what you currently know, do you support or oppose this funding strategy for the Capital Plan?	Strongly support	8%	6%	5%
	Moderately support	45%	47%	48%
	Total Support	**53%**	**52%**	**53%**
	Moderately oppose	20%	19%	23%
	Strongly oppose	8%	7%	11%
	Total Oppose	**28%**	**26%**	**34%**
	Unsure/don't know	18%	22%	13%

CITY OF VANCOUVER

Survey Results: Funding Strategy

Although a large proportion of respondents did not provide a response indicating why they support or oppose the City's funding strategy (approximately 40% among Open Survey respondents and at least one-third among the resident and business sample), the most common themes that emerged from those who did provide a response are shown below and on the next slide.

Question	Open Survey	Resident Sample	Business Sample
Reasons for supporting funding strategy	Top themes mentioned		
Tell us why you support the City's funding strategy.	• It's a balanced plan/support funding mix	• It's a balanced plan/support funding mix	• It's a balanced plan/support funding mix
	• City workers trained/skilled in finance to make these decisions	• Trust City Council to make the right decisions	• Trust City Council to make the right decisions
	• Well thought out plan/seems reasonable	• Should borrow money while rate is low	• Should borrow money while rate is low

CITY OF VANCOUVER

Survey Results: Funding Strategy

Question	Open Survey	Resident Sample	Business Sample
Reasons for opposing funding strategy	Top themes mentioned		
Tell us why you oppose the City's funding strategy.	• Too much debt/debt percentage is too high	• Dislike debt/not sustainable method of financing	• City should have better fiscal management
	• City should focus on cutting its spending (incl. mentions of specific projects – i.e. bike lanes)	• City should have better fiscal management	• Dislike property taxes/not sustainable method of financing
	• Developers have too much influence in the city/City relies too much on CACs and DCLs	• Dislike property taxes/not sustainable method of financing	• Dislike debt/not sustainable method of financing
		• Property developers should pay more	• Dislike reliance on developer contributions
		• Dislike reliance on developer contributions	

CITY OF VANCOUVER

Survey Results: Missing Projects

Below are the top ten most frequently mentioned (specific) projects provided by respondents (in both the open survey and the randomly recruited survey) that they believe should be added to the Draft Capital Plan.

Project	Category	Frequency	% of respondents
Rapid transit to UBC	Transportation	44	2.3%
Mount Pleasant Outdoor Pool	Parks & Recreation	26	1.4%
Wi-Fi expansion	Equipment & IT	17	0.9%
Marpole-Oakridge Community Centre	Parks & Recreation	15	0.8%
Dog off-leash areas	Parks & Recreation	14	0.8%
West End community facilities	Parks & Recreation	13	0.7%
Waterfront walkway-bikeway improvements	Parks & Recreation	11	0.6%
Sunset Park	Parks & Recreation	10	0.6%
Downtown Streetcar	Transportation	8	0.4%
Emergency Preparedness	Emerging Priorities	8	0.4%

CITY OF VANCOUVER

Survey Results: Projects to Remove

Below are the top ten most common projects or categories of spending that respondents say should be removed from the Draft Capital Plan.

Project	Category	Frequency	% of respondents
Affordable housing overall	Affordable Housing	127	6.7%
Bike lanes	Parks & Recreation	109	5.7%
Community facilities overall	Community Facilities	35	1.9%
Childcare overall	Childcare	28	1.5%
Meters & paving	Transportation	23	1.2%
Broadway subway	Transportation	21	1.1%
City-owned vehicles/fleet	Civic Facilities	18	1.0%
Computer/software	Equipment & IT	14	0.8%
Emerging priorities overall	Emerging Priorities	13	0.7%
Public art displays/installations	Parks & Recreation	11	0.6%

CITY OF VANCOUVER

Appendix – Information Materials

Questionnaire

CITY OF VANCOUVER

Draft Capital Plan for 2015-2018

Questionnaire

Public Open House @ Hillcrest Centre on Aug. 28, 2014

1. **Are you a resident of the City of Vancouver?**
   - ○ Yes - please provide the first 3 digits of your home postal code: _____
   - ○ No

2. **Do you own or operate a business within the City of Vancouver?**
   - ○ Yes - please provide the first 3 digits of your business's postal code: ____
   - ○ No

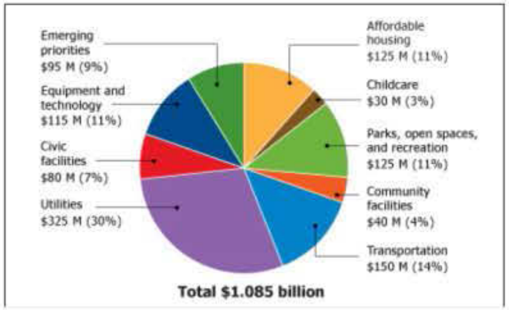
3. The City of Vancouver's Capital Plan is the City's 4 year financial plan for investments in our City's infrastructure - in water pipes, sidewalks, libraries, community centres, fire halls, affordable housing, parks, streets, trees, vehicles, technology and more. **How familiar are you with the City's Capital Plan?**
   - ○ Very familiar
   - ○ Somewhat familiar
   - ○ Not very familiar
   - ○ Not at all familiar

4. **Did you participate in a Capital Planning questionnaire in the spring when the City was asking about 10-year priorities?**
   - ○ Yes
   - ○ No

Proposed Investments

The City funds a wide range of programs to residents, businesses and visitors. The Draft Capital Plan for 2015-2018 has been organized into nine program spending areas (see chart below).

The proportion allocated to each program is based on a variety of factors, including the condition of existing assets and City priorities guiding new investments.



5. After reviewing the Draft Capital Plan, **do you think we got the balance of spending right to meet community priorities?**
   - ○ Yes
   - ○ No
   - ○ Unsure/don't know

CITY OF VANCOUVER

Questionnaire

6. If you answered "no" to Question 5, **what areas would you change?**

   Please use the boxes below to write in the percentage of spending you think the City should allocate to each category.

	Current allocation in Draft Capital Plan	Your suggested allocation
Affordable housing:	11%	%
Childcare:	3%	%
Parks & recreation:	11%	%
Community facilities:	4%	%
Civic facilities:	7%	%
Transportation:	14%	%
Utilities & public works:	30%	%
Equipment & technology:	11%	%
Emerging priorities:	9%	%
TOTAL:	100%	%

7. **Are there any specific major projects missing that you consider important priorities to be considered in this or future Capital Plans?**

   Please write in any projects you think are missing in the box provided next to the overall category into which your project suggestion falls.

Affordable housing:	
Childcare:	
Parks & recreation:	
Community facilities:	
Civic facilities:	
Transportation:	
Utilities & public works:	
Equipment & technology:	
Emerging priorities:	

CITY OF VANCOUVER

Questionnaire

8. **Considering the proposed list of spending priorities, are there items you would recommend <u>removing</u> from this Capital Plan?**

   Please write in any projects you would recommend removing in the box provided next to the overall category into which your suggested project removal falls.

Affordable housing:	
Childcare:	
Parks & recreation:	
Community facilities:	
Civic facilities:	
Transportation:	
Utilities & public works:	
Equipment & technology:	
Emerging priorities:	

Balancing Renewal of Existing Facilities and Building New Infrastructure

City Council has established a balance between spending on the **maintenance and renewal** of existing infrastructure and facilities and **new** services and facilities for capital expenditures. Over the years, as the City has built and acquired new facilities and infrastructure, it is important that they are maintained and renewed in order to continue to support the services that rely on them. This is balanced with the need and desire for new and enhanced infrastructure to meet the growing needs of the City.

Similar to the last two capital plans, the Draft Capital Plan for 2015-2018 allocates about 2/3 of funding to the maintenance and renewal of existing facilities and 1/3 to new services and facilities (see chart below).

9. **Overall, do you generally support or oppose this balance of capital spending?**

   - ○ Strongly support
   - ○ Moderately support
   - ○ Moderately oppose
   - ○ Strongly oppose
   - ○ Unsure/don't know

10. If you answered "moderately oppose" or "strongly oppose" to Question 9, **do you think more should be spent on renewal or on new investment?**

    - ○ More should be spent on renewal
    - ○ More should be spent on new investment
    - ○ Unsure/don't know

CITY OF VANCOUVER

Questionnaire

Funding the Capital Plan

The City's capital projects are **funded from a range of sources (who pays)** through **a mix of financing methods (when to pay)** that best suit the type of project.

The Draft 2015-2018 Capital Plan includes **funding** received from:

Property tax and user fees
Operating revenue such as property taxes, utility fees (e.g. water and sewer fees) and parking revenue fund a majority of capital projects, consistent with previous capital plans.

Contributions from Development
New and expanded amenities and infrastructure needed for growth will be funded in part through contributions from development, including Development Cost Levies (DCLs) and Community Amenity Contributions (CACs).

Contributions from Other Partners
The City receives funding from other levels of government (the provincial and federal governments), crown agencies such as the TransLink funding for road work, and non-profit agencies, foundations and philanthropists, particularly in the areas of childcare and affordable housing.

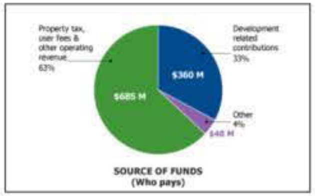
The City utilizes a variety of **financing methods** to fund the wide array of large and small capital projects.

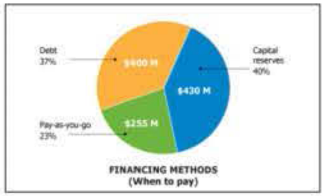
Capital reserves (paid in advance)
Capital reserves are essentially savings accounts used to accumulate funds from revenue or other sources over time to fund a project in the future.

Pay-as-you-go
Pay-as-you-go provides funds for capital projects using current revenue and/or fees or other sources.

Debt
Debt provides funds for just over a third of the City's allocation for capital projects. Borrowing allows for payment over a longer timeframe (10 years), and ensures that more residents and businesses that benefit from the project participate in paying for it.

The following charts summarize the City's funding strategy for the Draft 2015-2018 Capital Plan based on the sources of funding and financing methods used.





11. Based on what you currently know, **do you support or oppose this funding strategy for the Capital Plan?**

- ○ Strongly support
- ○ Moderately support
- ○ Moderately oppose
- ○ Strongly oppose
- ○ Unsure/don't know

12. **Tell us why you support or oppose the City's funding strategy:**

CITY OF VANCOUVER

Questionnaire

Final comments

13. **Do you have any final comments on the City of Vancouver's Draft Capital Plan?**

Draft Capital Plan for 2015-2018 - Questionnaire - pg. 9

Demographics

It's important that we hear from a diversity of people and perspectives. The following questions help us to determine how the feedback we receive represents the community. Please note that individual responses are treated as anonymous and demographic information is always kept separate from personal identifiers.

14. **Do you primarily identify as…**
    - ○ Female
    - ○ Male
    - ○ Transgender
    - ○ Other

15. **What age group do you belong to?**
    - ○ 0 to 14 years
    - ○ 15 to 19 years
    - ○ 20 to 29 years
    - ○ 30 to 39 years
    - ○ 40 to 49 years
    - ○ 50 to 59 years
    - ○ 60 to 69 years
    - ○ 70 to 79 years
    - ○ 80 years or older

16. **Do you have children under the age of 18 living in your household?**
    - ○ Yes
    - ○ No

17. **How many years have you lived in Vancouver?**
    - ○ Less than 5 years
    - ○ 5 to 10 years
    - ○ More than 10 years

Draft Capital Plan for 2015-2018 - Questionnaire - pg. 10

CITY OF VANCOUVER

Questionnaire

18. **What type of dwelling do you live in?**
    - ○ Single, detached house
    - ○ Duplex or townhouse
    - ○ Apartment or condo
    - ○ Other (specify) ______________________________

19. Vancouver residents come from many different backgrounds. **What is your main ethnic background?** You can select up to two options.
    - ○ British (English/Scottish/Welsh/Irish)
    - ○ Canadian
    - ○ Chinese
    - ○ East Indian (Punjabi, India, Tamil, Guyana, Pakistani or other)
    - ○ East European (Ukrainian, Polish, Hungarian, Serb or other)
    - ○ First Nations (Aboriginal or name of Band)
    - ○ French
    - ○ Latin American (Guatemala, Nicaragua, Mexican or other)
    - ○ Southeast Asian (Indonesia, Malaysia, Thailand, Philippines, Vietnam or other)
    - ○ Other (specify) ______________________________

20. **Are you the person responsible for paying property taxes or the rent in your household?**
    - ○ Yes – Property Taxes
    - ○ Yes - Rent
    - ○ No

Thank you!

Please hand in your completed questionnaire to City staff at the open house today, or mail it to Financial Services, City of Vancouver, 453 West 12th Avenue, Vancouver, B.C., V5Y 1V4. Questionnaires will be accepted until **September 7th, 2014.**

Your feedback will help the City finalize its Draft 2015-2018 Capital Plan for Council approval this September.

CITY OF VANCOUVER