

VANCOUVER
BUDGET
2022

SERVICE
PLANS

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DEPARTMENT SERVICE PLANS INTRODUCTION

The 2022 Budget and Five-Year Financial Plan continues the strategic practice of aligning financial resources with performance on key service metrics.

Service plans are reported for key public-facing services and Corporate Support services. These service plans identify service descriptions, objectives, partners, priority plans for 2022 and outlooks for 2023-2026. They include an overview of budget information by department required to deliver their 2022 plans and outline notable capital projects, where applicable. In addition, service plans are a key input to the development of the five-year financial plan and 2019-2022 Capital Plan.

The City's service planning process is designed to ensure public money is used in the most effective manner while ensuring the City's short-term goals and long-term financial health are sustained in a transparent way. The process is designed to achieve the following objectives:

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

2022 Budget and priority plans

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

References

The City of Vancouver organizational chart and an overview of services by department is presented in the 2022 Budget Highlights document.

The service plan documents highlight the major initiatives. Further detail is available in the appendixes:

- Priority plans by service and Council priorities (Appendix D)
- Capital projects and programs (Appendix A, B, C)

Full-time equivalents table

The summary table that follows presents full-time equivalent staffing (FTEs) within the City. The FTE amounts are based on actual and forecasted staff hours worked and are not based on budgeted positions. The values are a weighted average over the year and are impacted by the level of vacancies and attrition which can vary year over year.

Changes in staffing levels do not necessarily mean that there have been an increase in budgeted positions, and departments will continue to hold vacancies at the 0.5%-2.0% of core business level. In some areas such as VPL and Parks & Recreation, FTEs are increasing in 2022 because of public health related restrictions in 2020 and 2021 that resulted in facility closures and temporary reductions in staffing levels that are returning to normal in 2022. Other factors resulting in increases to FTEs include increased capital work for water and sewer infrastructure projects, increase in staffing to run the 2022 municipal election, increase in staffing resulting in Council's investments in 2022 to improve core business services, to address the housing crisis, to increase focus on equity and critical social issues, and to address climate change.

City of Vancouver Full-time equivalents (FTE)	2018 Actuals	2019 Actuals	2020 Actuals	2021 Forecast	2022 Forecast
Department					
Police Services	1,910.1	1,911.4	1,928.6	1,967.4	1,967.4
Library	499.0	504.3	411.6	482.8	504.3
Fire and Rescue Services	822.7	834.2	862.7	861.1	886.1
Parks & Recreation	1,053.8	1,085.5	896.6	1,016.2	1,090.8
Engineering Services					
Engineering Utilities Waterworks	166.1	174.0	178.4	184.2	186.2
Engineering Utilities Sewers	277.3	291.3	314.0	310.2	315.2
Engineering Utilities Solid Waste	214.7	214.0	224.7	234.0	234.0
Engineering Utilities NEU	5.1	7.8	8.8	10.4	10.4
Engineering One Water	14.0	34.0	48.3	83.6	83.6
Engineering Public Works	1,232.2	1,296.9	1,296.4	1,262.1	1,274.1
Planning, Urban Design & Sustainability	160.6	188.0	212.9	222.6	225.4
Development, Buildings & Licensing	308.7	333.3	333.5	335.7	343.6
Arts, Culture & Community Services	322.1	336.0	322.3	347.5	359.5
Corporate Support	1,247.0	1,257.2	1,228.8	1,266.9	1,316.8
Mayor & Council	23.1	25.4	25.1	26.7	26.7
Auditor General's Office	-	-	-	0.3	8.6
Britannia	29.3	29.1	23.0	26.9	27.9
Total Full-time equivalents (FTE)	8,285.7	8,522.6	8,316.0	8,638.4	8,860.5

NOTES

1. In 2018, the Driver Services Division which previously reported under VFRS & OEM (Fire and Rescue Services & Office of Emergency Management) was transferred to the Finance Risk and Supply Chain Management department (part of Corporate Support).
2. In 2020, Engineering One Water is reported separately from Engineering Public Works.
3. In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support)
4. Totals may not add due to rounding.

The 2021 forecasted FTEs have increased from 2020 due to the lifting of public health restrictions and reopening and restart of most facilities, and increased capital work for water and sewer infrastructure projects. Departments will continue to hold vacancies at the 0.5%-2.0% of core business level.

Explanations of changes in FTEs by department are provided in the 2022 Budget sections in the respective Department Service Plans.



VANCOUVER POLICE DEPARTMENT

Overview

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

The VPD developed its 2022-2026 Strategic Plan during 2021. The Strategic Plan was informed through consultation with community stakeholder groups and with community members who live and work in Vancouver. The Strategic Plan provides direction to the VPD in achieving its mission and vision while delivering high-quality service to the public.

Vision

To be the safest major city in Canada.

Mission

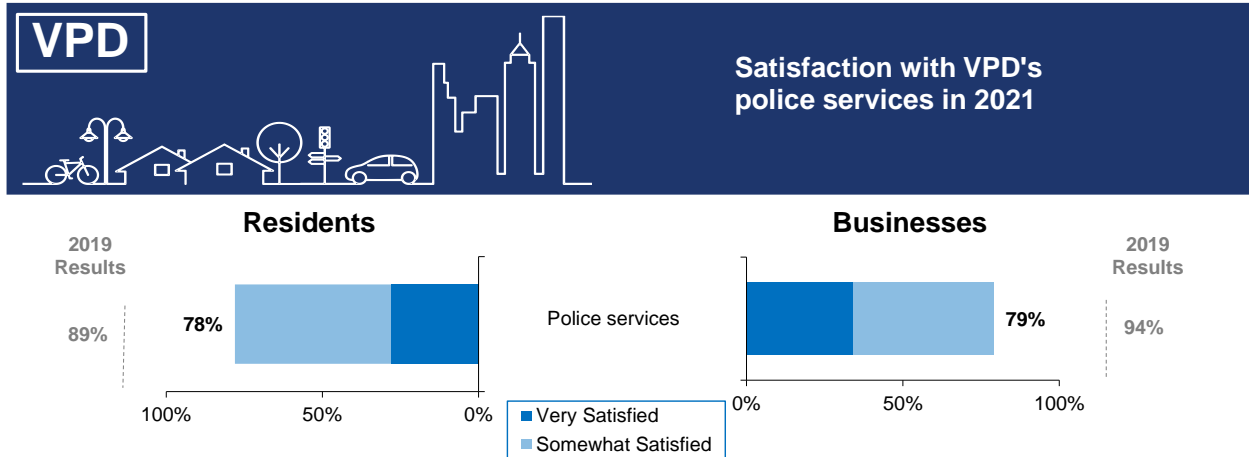
Partnering with our community for excellence and innovation in public safety.

Key services delivered

- Police Services

2021 Civic Service Satisfaction Survey

What we learned¹



Comments on satisfaction results

The City of Vancouver's 2021 Civic Service Satisfaction Survey indicated that 78% of residents and 79% of businesses were satisfied with the overall level of service provided by the VPD. The survey also indicated that 83% of residents and 89% of businesses support that the City should invest more or the same amount for police services.

Residential respondents stated that more officers are needed as there were too few officers to respond to calls, and in some cases, they were unable to attend to more minor incidents that affect quality of life. This is consistent with the expected impact of a reduced investment in police services.

Service overview

Police Services

Service description

Responding to calls for service from the public, preventing and investigating crime, and continuing to build strong relationships within the community.

Service objective

Provide core, essential police services to Vancouver citizens, businesses and visitors. Ensure public safety and order while strengthening relationships with all communities and maintaining efforts to be the safest major city in Vancouver.

¹ T2B = top 2 box (very/somewhat satisfied).







Note: Average department score represents the average across all services included in that department.

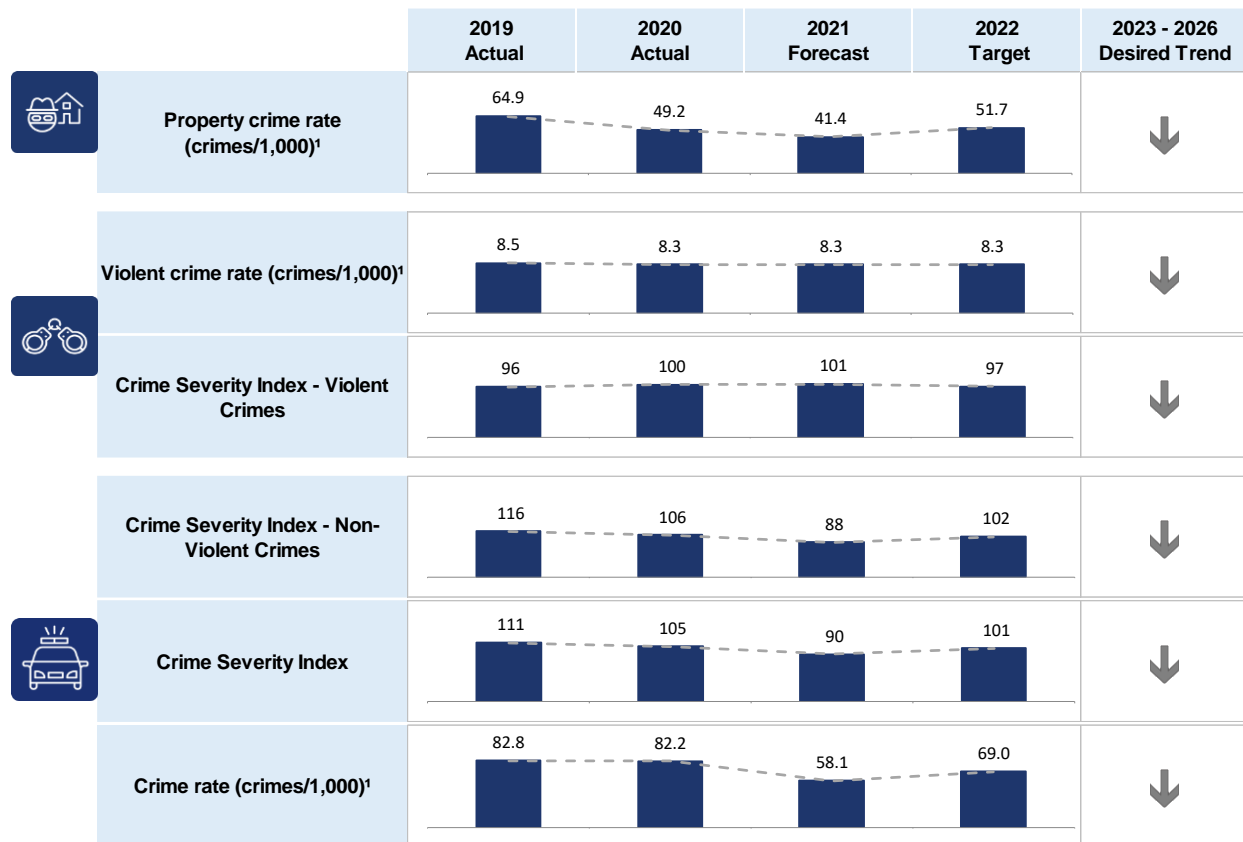
Note: Refer to Part III Public Engagement for details on methodology.

Partners

Partners in meeting VPD’s objectives include, but are not limited to, community groups; local advocacy groups; the City of Vancouver; local, national and international law enforcement; public safety partners; the Government of BC and agencies (e.g., BC Prosecution Service, BC Ambulance Service); BC health authorities; and federal government agencies.

Service plan performance metrics highlights – how we measure ourselves

	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
 Police emergency incident response time (priority 1 calls) (minutes:seconds (average))	10:34	10:14	10:02	10:17	↓
 Calls for police service	265,232	241,611	221,989	244,075	↓
 Businesses that are satisfied with VPD services (measured through VPD annual business survey)	89.0%	NA	89.0%	89.0%	↑
 Businesses that feel safe (measured through VPD annual business survey)	55.0%	NA	55.0%	67.0%	↑
 Residents that are satisfied with VPD services (measured through VPD annual residential survey)	86.0%	NA	86.0%	86.0%	↑
 Residents that feel safe (measured through VPD annual residential survey)	79.0%	NA	79.0%	79.0%	↑



¹ Police reported crime data for previous years may change as compared to previous publications due to quality control processes.

Metric progress highlights

- As an essential and core service, the VPD has remained fully operational and has not seen a decline in workload despite COVID-19 restrictions. Police officers respond to a call for service every 2 minutes and 20 seconds of each day, and at any given moment there are 50+ calls holding and waiting for police attendance. The pandemic has led to a significant decrease in thefts, which are considered lower-level property crime incidents but are the single largest crime type reported to police. These low-level crime investigations are also the least complex and time-consuming for police officers.
- Overall public safety issues and related workload facing the VPD have significantly increased. Starting in 2020 and continuing in 2021, the VPD has seen significant increases in protests and demonstrations, serious violent crimes, incidents related to the current gang conflict, anti-Asian hate crimes, and social/street disorders that have placed unprecedented pressures on police resources.
- As a result of the pandemic, 2020 is an anomalistic year for comparison purposes. The following compares 2021 with the same pre-COVID-19 period in 2019:
 - A 14% increase in serious assaults, a 54% increase in arsons, and a 44% increase in homicides, which has been driven by the escalating gang conflict. Assaults on police officers have also increased by 5.5%.

- Hate crime incidents have increased by 75%, including a 292% increase in anti-Asian hate crime incidents.
- There will be over 840 protests/demonstrations assessed or overseen by the VPD by the end of 2021, which is a 43% increase from 2019.
- Despite the increasing challenges in 2021, the VPD continues to make significant strides toward achieving its strategic priorities. As just one example, the VPD works collaboratively with its healthcare partners to support the most at-risk mental health clients through the Assertive Community Treatment team. There has been a 57% decrease in the number of police calls for service and a 54% decrease in violent crime calls involving these clients.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Disorder and hate crimes — Respond in a sensitive and evidence-based manner to current issues relating to COVID-19, encampments, disorder in the north half of Vancouver (i.e., Downtown core, Yaletown, Granville Street, Davie Village, the West End, Chinatown, and Strathcona), and hate crimes. Submit information and data to the provincial government in relation to their review of policing in British Columbia in light of recent global movements.	✓	✓
Sexual offence awareness — Enhance public awareness of sexual offences, particularly those impacting youth, new immigrants, and marginalized communities.	✓	✓
Guns and gangs — Enhance enforcement of firearms and other weapons and target known violent persons to help combat organized crime and violent crime.	✓	✓
Property crime — Leverage technology to proactively combat residential and commercial break and enters and theft from autos.	✓	✓
Fraud and cybercrime — Enhance public awareness, particularly with elderly people, of financial frauds and cybercrime threats.	✓	✓
Supporting youth — Support youth development and target youth mental health and wellness through a variety of innovative programs.	✓	✓
Cultural awareness — Deliver additional Indigenous cultural awareness and competency training to VPD officers in partnership with Reconciliation Canada.	✓	✓

Initiative	2022	2023-2026
Road safety — Continue road safety enforcement and public education efforts to improve pedestrian and cyclist safety and to combat distracted and impaired driving and other high-risk behaviours.	✓	✓
VPD staff support — Continue to implement the remaining two years of recommendations from the Operational Review to address long-term public safety needs in Vancouver.		✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	1,604	1,854	2,081	2,081	2,123	42	2.0%
Total Program fees	1,604	1,854	2,081	2,081	2,123	42	2.0%
Parking revenue							
Other parking revenue	155	155	155	155	155	-	0.0%
Total Parking revenue	155	155	155	155	155	-	0.0%
Cost recoveries, grants and donations							
Police Services recoveries, grants and donations	21,027	20,705	22,721	22,079	22,933	855	3.9%
Total Cost recoveries, grants and donations	21,027	20,705	22,721	22,079	22,933	855	3.9%
Rental, lease and other							
Police Services revenue	207	207	207	207	207	-	0.0%
Total Rental, lease and other	207	207	207	207	207	-	0.0%
Total Revenues	\$ 22,993	\$ 22,921	\$ 25,164	\$ 24,522	\$ 25,418	\$ 896	3.7%
Expenditures & Transfers							
Police Services							
Vancouver Police Board	286	290	263	261	297	36	13.6%
Office Of Chief Constable	1,721	1,777	1,838	1,894	1,865	(29)	-1.5%
Operations	114,115	115,142	114,550	123,014	129,184	6,170	5.0%
Investigations	56,911	57,431	55,891	60,405	62,939	2,534	4.2%
Support Services	110,442	118,275	139,481	133,675	142,662	8,987	6.7%
E-Comm allocation	16,492	16,888	17,305	18,008	18,834	826	4.6%
Shared support services	6,668	7,200	7,087	7,151	7,243	92	1.3%
Transfers to / (from) reserves & other funds	1,057	286	3,116	3,710	3,914	203	5.5%
Total Police Services	307,693	317,288	339,531	348,119	366,938	18,820	5.4%
Total Expenditures & Transfers	\$ 307,693	\$ 317,288	\$ 339,531	\$ 348,119	\$ 366,938	\$ 18,820	5.4%
Net Operating Budget	\$ (284,700)	\$ (294,366)	\$ (314,367)	\$ (323,597)	\$ (341,520)	\$ 17,923	5.5%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

Note: Totals may not add due to rounding

The year-over-year change is an increase of \$17.9 million predominately for wage settlements, as well as other fixed costs related to fleet maintenance, contractual third party costs and levies.

Explanation of changes 2022 vs. 2021 – recoveries

- The 2022 increase in recoveries reflects budget adjustments made to better match the 2021 actual recoveries in the various divisions. The increase in total recoveries is fully offset by a corresponding increase in the total expenditures budget predominantly related to salaries that are cost recoverable. This results in a net zero impact on the budget.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- The year-over-year increase in the Support Services Division includes many centralized budget items such as fleet costs, technology services, and training. It also includes compensation for the arbitrated Vancouver Police Union collective agreement, salary increments, increase for the Teamsters agreement, and related employer payroll deductions for 2021 rate increases. Consistent with prior years, the 2021 rate increase was to be included in the 2021 expenditures budget mid-year; however, it was not transferred in 2021 and now included in the 2022 budget.
- The expenditures also reflect an increase in expenses driven by fixed and contractual costs such as current and evolving mandatory training standards, insurance, jail nursing contract, as well as third party costs related to dispatch services provided by E-Comm 9-1-1, and new costs for implementation of a Digital Evidence Management System (DEMS) for all BC police agencies, as mandated by the Ministry of Public Safety and Solicitor General.
- As a result of the increase to recoveries mentioned above, the correlating operating salary expenses within Support Services and Operations were also adjusted.
- The increase in Operations Division is a reallocation adjustment of a 2021 organizational structure reporting change.
- Similar to 2020, as a result of financial challenges related to COVID-19, recommendations from the Operational Review to hire new staffing of 20 police officers and 10 civilian professionals in 2021 (year four of the five-year implementation) has been further deferred to 2023.
- The 2021 City Council-directed budget cut of \$5.7 million from the Board's 2021 budget submission is being reviewed by the provincial government who will determine if it should be included in the budget. This amount currently remains outstanding from the 2022 budget.
- The 2022 benefit rates have not all been released yet, and any potential adjustments are currently excluded from the expenditures budget and will be adjusted mid-year in 2022.

Notable capital projects

The VPD does not have any notable capital projects for 2022; however, funding for other capital investments attributable to the VPD are submitted by other City departments — such as Real Estate and Facilities Management, Fleet and Manufacturing Services, and Technology Services — and are included in their departmental capital budgets. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

The VPD will continue working with the City to identify a suitable location for purpose-built, centralized police headquarters.

Employee trend table

Police Services	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	1,815.1	1,866.6	1,866.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,928.6	1,967.4	1,967.4

*excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- The projected number of regular full-time (RFT) equivalents is projected to remain unchanged as VPD will only be hiring for attrition. The recommendation from Operational Review to hire additional police officers and civilian professionals will be further delayed; therefore there will be no new additional hires in 2022.
- This figure includes recruits who have not yet graduated from the Police Academy and who are not yet on active duty. It also includes fully cost-recoverable sworn secondments working in joint force operations with other police agencies.

Explanation of changes 2022 vs. 2021 – all staff

- Similar to the RFT equivalents, the number of all-staff full-time equivalents is projected to remain unchanged. This also includes the auxiliary pool of Community Safety Officers, Traffic Authority personnel and Jail Guards.



VANCOUVER PUBLIC LIBRARY

Overview

The Vancouver Public Library (VPL) operates as a separate legal entity from other City of Vancouver services and is legislated under the provincial Library Act. The Library Act outlines the roles and responsibilities of the Vancouver Public Library Board, made up of 13 trustees who are appointed by Vancouver City Council. The Library Board is responsible for developing policy and service strategy, providing financial oversight and working with the Chief Librarian to oversee the provision of services.

VPL is the most-visited major urban library per capita in Canada. Collections, programs and technology are offered at 21 locations. Providing services without any user fees, VPL is accessible to all Vancouver residents.

VPL's 2020-2023 strategic plan identifies the following priorities:

- Learning and creativity
- Shared spaces and experiences
- Belonging and connection
- Organizational strength

Vision

An informed, engaged and connected city.

Mission

A free place for everyone to discover, create and share ideas and information.

Key services delivered

- Collections and resources
- Reference and information services
- Library public space
- Information technology access
- Public programming

2021 Civic Service Satisfaction Survey

What we learned²



Comments on satisfaction results

VPL is proud to consistently deliver the highest levels of satisfaction of all City of Vancouver services, and it seeks to maintain these satisfaction levels. VPL will continue its focus on service excellence through its commitment to public engagement, outcomes-based evaluation of its services, and initiatives that create a welcoming, patron-centred experience for all residents.

Service overview

Collections and resources

Service description

Providing access to physical and digital collections, such as books, music, online learning, film, television shows, musical instruments, newspapers and journals in up to 17 languages. Collecting, curating and managing these materials for the public.

Service objective

Enable access to the world's information and ideas in a time of rapid change by providing diverse physical and digital collections that enrich and empower lives, meet the educational and recreational needs of Vancouver's communities, and consider future growth.

Partners

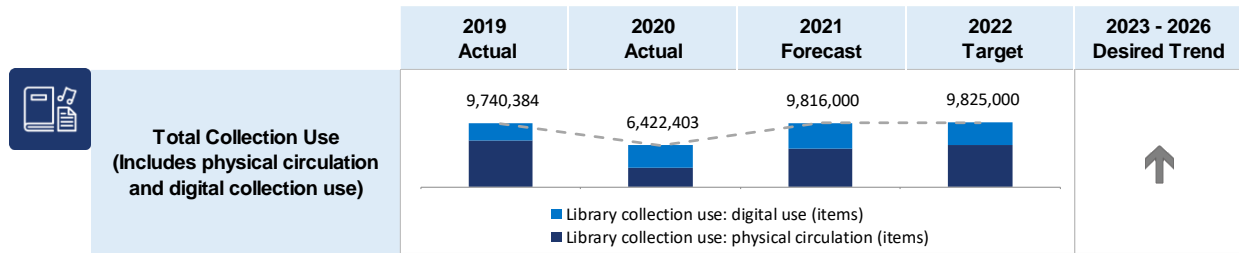
This service area is covered by the library's operating budget and does not include external partners.

² T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- While total collection use dropped in 2020 because of pandemic-related closures, it has rebounded in 2021 and is expected to remain high in 2022. With a major shift in patrons' borrowing behaviour, digital use has reached historically high levels while physical collection use continues its recovery.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Fine-free — Expand fine-free services. Seek new investment and implement incremental expansion or fully fine-free services depending on available funding.	✓	
Technology lending — Introduce technology that can be borrowed to support community members in bridging the digital divide and accessing the technology and connectivity that they need for communication and social connection.		✓

Reference and information services

Service description

Answering research, technology and information questions for residents in person, by phone and by email. Developing and supporting VPL's digital branch (vpl.ca).

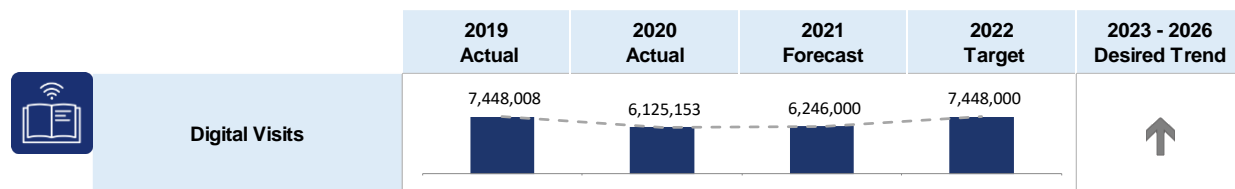
Service objective

Empower the community to learn, build understanding, engage in lifelong discovery and navigate technology with confidence by providing access to the tools, skills and resources needed for an informed, connected and engaged population.

Partners

Partners include non-profit organizations, educational institutions and all levels of government.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- The number of digital visits declined in early 2020 with the closure of library branches, followed by gradual increases through the second part of 2020 and 2021. VPL expects a return to pre-pandemic levels in 2022 and beyond.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Newcomer supports — Establish and leverage partnerships with community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓	
Technology sandbox — Create a “technology sandbox” pilot, introducing flexible ways to enable library patrons to explore new and emerging technologies, to understand the impact of these tools on their lives and to manage the pace of technological change.		✓

Library public space

Service description

Providing public space for all ages, including individual reading, work and study areas, group study and collaboration areas, multi-purpose rooms available for library programs and for rent by the public, and outdoor spaces.

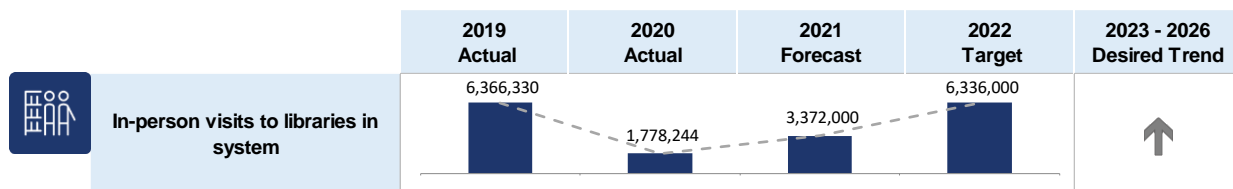
Service objective

Maintain high levels of satisfaction with library facilities among the broad spectrum of users, creating a sense of belonging and inclusion.

Partners

Partners include City facilities staff; Library and Archives Canada; the VPL Foundation; the Rick Hansen Foundation; xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliiwətaʔł (Tsleil-Waututh) First Nations; and community organizations and groups who provide input and assistance to undertake revitalization and accessibility improvements to library spaces.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- In-person visits dropped abruptly in 2020 with the closure and phased reopening of branches, combined with the implementation of robust COVID-19-related safety measures in library spaces. This metric has seen a partial recovery in 2021 and is expected to reach pre-pandemic levels in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Indigenous inclusion — Work with Musqueam Indian Band, in partnership with relevant City departments, to integrate Indigenous history, language and culture into the Marpole Branch redevelopment, and seek opportunities to apply this learning in other library spaces.	✓	
Workplace diversity and inclusion — Expand the diversity of VPL’s workforce and enhance a culture of inclusivity and anti-racism so that people of all backgrounds, ages and races feel welcome in the library’s public spaces.		✓
Oakridge Branch development — Complete the planning and design for a new Oakridge Branch Library, build new collection/resources and open the new Oakridge Branch.		✓
Children’s Library expansion — Develop, design and implement changes to enlarge and revitalize the Children’s Library, adding new capacity for group programming as well as interactive and welcoming spaces for children and families.		✓

Information technology access

Service description

Providing free public access to computers, software, recording studios and the internet, including Wi-Fi and digital creation tools.

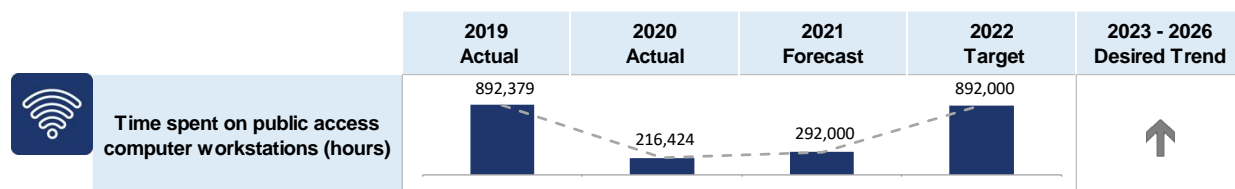
Service objective

Ensure Vancouver’s residents have access to the technology required to carry out essential day-to-day activities online, are supported in lifelong learning, and are engaged digital citizens.

Partners

Partners include BCNET, a non-profit whose network peering service will work to improve the bandwidth of public internet at all VPL locations. Future priority projects will require engaging with community partners and other levels of government.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Following pandemic-related closures and restrictions to the number of computer workstations available, VPL’s computer availability and use gradually recovered through the second half of 2020 and into 2021. In 2022, computer use is expected to return to pre-pandemic levels.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Accessibility — Improve accessibility for people with disabilities across physical and digital touchpoints system-wide.	✓	
Alternative service delivery models — Identify and pilot new ways to provide service, leveraging community partnerships for locations and network access, including kiosks and Wi-Fi hot spots.		✓

Public programming

Service description

Supporting lifelong learning, reading, cultural exchange and appreciation, and community connectedness. Providing programs for early childhood literacy as well as information and digital literacy for all ages.

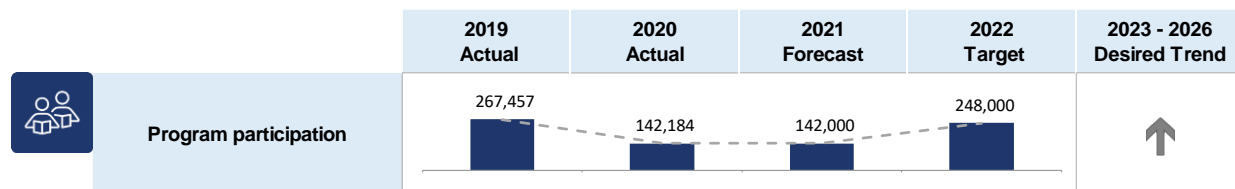
Service objective

Create opportunities for adults, teens and children to learn, explore ideas, create and connect through activities that bring people together in a shared, in-person or digital experience that increases understanding across diverse communities and builds connections.

Partners

Partners include school boards and educational institutions, non-profit organizations, community and industry partners, arts and publishing organizations, other levels of government, and First Nations and urban Indigenous Peoples.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Program participation experienced a sharp decline in 2020 with the cancellation of all in-person programming because of COVID-19 health directives. The shift to digital programming allowed for a partial restoration of program participation through the second part of 2020 and into 2021. The reintegration of in-person programming will drive a return to pre-pandemic levels in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Civic dialogue strategy — Develop an action plan to establish VPL as a forum for civic conversation and understanding about difficult issues.	✓	
Supporting diverse cultures — Develop a holistic approach to support English-language learning and enhance newcomers’ connections to resources, identifying ways to help patrons maintain ties to culture/heritage, and reflect diverse cultures of Vancouver in VPL services.		✓

Initiative	2022	2023-2026
Indigenous relations — Strengthen relationships with Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous communities in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.		✓
Equity and inclusion programming — Continue to offer and expand programs that increase understanding and reduce discrimination against IBPOC communities.		✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Library program fees							
Fines & penalties	791	791	791	641	371	(270)	-42.1%
Other library revenue	455	455	455	455	455	-	0.0%
Total Library program fees	1,246	1,246	1,246	1,096	826	(270)	-24.6%
Total Program fees	1,246	1,246	1,246	1,096	826	(270)	-24.6%
Cost recoveries, grants and donations							
Library recoveries, grants and donations	2,488	2,488	2,488	2,488	2,488	-	0.0%
Total Cost recoveries, grants and donations	2,488	2,488	2,488	2,488	2,488	-	0.0%
Rental, lease and other							
Other department Revenue	1,198	1,198	1,198	1,198	1,198	-	0.0%
Total Rental, lease and other	1,198	1,198	1,198	1,198	1,198	-	0.0%
Total Revenues	\$ 4,932	\$ 4,932	\$ 4,932	\$ 4,782	\$ 4,512	\$ (270)	-5.6%
Expenditures & Transfers							
Library							
Public Services	43,379	44,423	44,953	45,170	46,754	1,584	3.5%
Administrative Services	6,725	7,199	7,725	7,468	8,437	969	13.0%
Shared support services	1,952	2,394	2,481	2,481	2,502	22	0.9%
Transfers to / (from) reserves & other funds	39	59	123	74	112	38	51.5%
Total Library	52,094	54,075	55,281	55,193	57,806	2,613	4.7%
Total Expenditures & Transfers	\$ 52,094	\$ 54,075	\$ 55,281	\$ 55,193	\$ 57,806	\$ 2,613	4.7%
Net Operating Budget	\$ (47,162)	\$ (49,143)	\$ (50,349)	\$ (50,411)	\$ (53,294)	\$ 2,883	5.7%
Capital Budget (\$ million)	\$ 1.6	\$ 3.5	\$ 0.2	\$ 1.0	\$ 0.2		

Note: Totals may not add due to rounding

Explanation of changes 2022 vs. 2021 – revenues

- The library receives revenue from various streams, including:
 - Grants and donations
 - Funding from the provincial government
 - Filming, events and facility rentals
 - Program fees, fines and photocopying
- For 2022, the library received an investment/revenue reduction of \$270K to support the fine-free initiative to reduce barriers to library service and increase equity, which began in 2021.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- The 2022 operating budget reflects fixed cost increases for hydro and natural gas, equipment and collections, and rent and lease expenses.
- An increase to salary and benefits expenses includes increases for wage agreement settlements, annual adjustments related to annual increments and projected benefit cost increases for existing staff positions.
- VPL must balance the request to reduce costs with the need to provide public services. Public surveys and comments consistently identify requests for additional hours at branches, with Central Library a priority. Public service hours are maintained for 2022.
- The 2022 budget includes other non-public service vacancies being held to meet this budget.

Notable capital projects

The following list represents major projects and programs involving VPL. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Renewal and expansion of Marpole Branch Library
- Renewal and expansion of Oakridge Branch Library

Employee trend table

Library	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	386.1	439.2	455.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	411.6	482.8	504.3

* excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Because of COVID-19-related closures in 2020, 629 staff were temporarily laid off, including 215 full-time staff.
 - Staffing levels continued to be significantly below normal in 2021 as a direct result of the COVID-19 suspension of services and closure of branches in mid-March 2020 and the significant temporary staff layoffs that resulted. Throughout 2021, staffing levels have steadily increased each quarter as services resumed, branches reopened, staff were recalled from layoff, and hours and services were increased.
 - The 2020 staff head count was significantly lower than normal budgeted staffing levels due to staff layoffs directly related the COVID-19 pandemic suspension of services and facility closures.
- The 2022 employee forecast assumes that staffing levels will be back to pre-COVID-19 levels but reduced for non-public service vacancies.



VANCOUVER FIRE RESCUE SERVICES

Overview

Vancouver Fire Rescue Services (VFRS) aims to protect quality of life in Vancouver by ensuring the city is safe for residents, visitors and businesses. VFRS is shifting from a reactive, response-based focus to a proactive focus built on public education, fire prevention and community risk reduction. With the goals of reducing injuries, death and loss from fires and other hazards, VFRS will improve all components of emergency response.

Vision

VFRS will be the international leader in fire, rescue, community risk reduction, and staff safety and wellness.

Mission

VFRS saves lives and builds safer communities.

Current and future state needs analysis

Based on the Council-endorsed results of the needs analysis conducted in late 2018, Darkhorse Analytics identified that VFRS's resources are lacking in some key areas relative to other Canadian services and recognized standards. The 2021 needs were identified as third-year additions of 25 firefighters, two fire prevention officers, one diversity and outreach officer, and one analytics support professional. The 2022 needs were identified as fourth-year additions of 20 firefighters, two fire prevention officers, one analytics support professional, one training professional and four safety officers. The development of a multi-year plan to address the identified demands is ongoing. The 2022 resource requirements were meant to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.

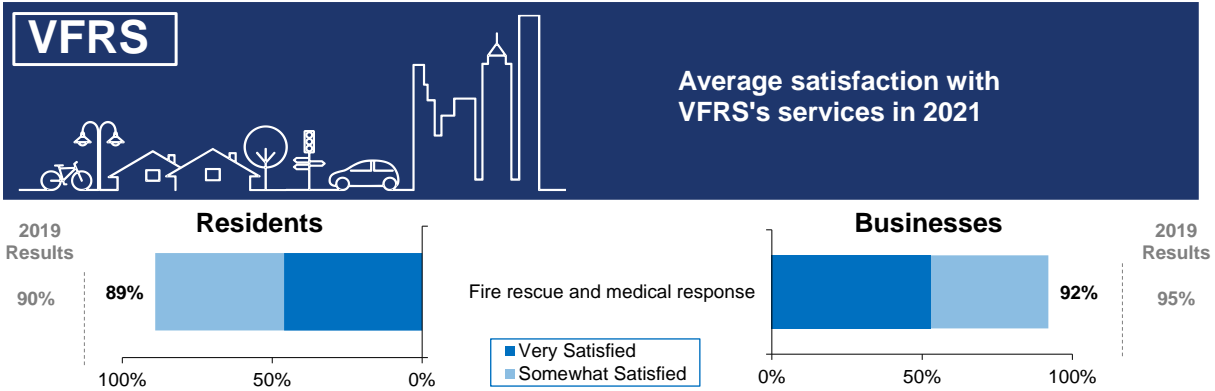
The 2021 need of 25 firefighters has been addressed in the 2022 budget. The remainder of the needs identified for 2021 and all of the needs identified for 2022 have been deferred to future years as part of the Five-Year Financial Plan and are not reflected in the 2022 Operating Budget.

Key services delivered

- Community Safety and Risk Reduction
- Fire suppression and special teams
- Medical response

2021 Civic Service Satisfaction Survey

What we learned³



Comments on satisfaction results

In general, public response indicates that the residents and businesses of Vancouver are satisfied with the level of service provided by VFRS. The department has achieved a 95% satisfaction rating among businesses for fire rescue and medical response. This metric is noteworthy in a climate where the frequency and severity of fires is increasing, and the need for enhanced public safety is becoming more complex. VFRS will continue to engage citizens to provide them with a better understanding of the services provided with given resources.

Service overview

Community Safety and Risk Reduction

Service description

Leading fire and life safety education in the community through fire prevention inspections, education and partnerships. Inspecting business and residential properties to ensure and enforce compliance with the fire code and associated by-laws.

Service objective

To save lives and build safer communities for all citizens of and visitors to Vancouver by ensuring community fire risk is understood and managed through fire prevention inspections, educating the public on fire safety and fire safety regulations, and conducting inspections to enforce the BC Fire Code under the authority of the Fire Services Act.

³ T2B = top 2 box (very/somewhat satisfied).

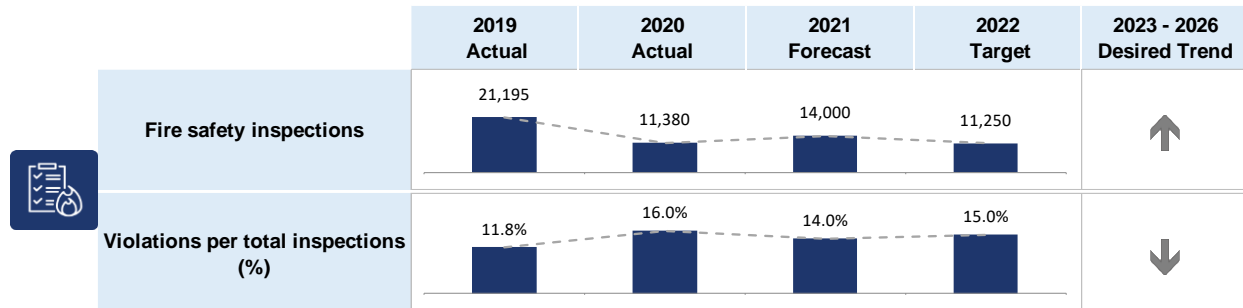
Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Partners

Partners include BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs’ Association, Fire Chiefs’ Association of BC, Canadian Association of Fire Chiefs, other internal City services, provincial health authorities, and other local fire agencies.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Inspections for 2020 registered below the internal department target of 22,500 given many businesses closed due to the COVID-19 pandemic and their scheduled inspections were deferred in order to curb the spread of the disease and to preserve personal protective equipment (PPE). VFRS loosened these physical distancing protocols and accelerated inspections in the second half of 2021. Violations are expected to remain flat year over year as the department prioritizes higher-risk buildings, such as single room occupancy hotels (SROs), as well as economic impacts (austerity measures and cost cutting) to the small business community in delaying the maintenance of fire safety equipment.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Develop VFRS 2023-2027 Strategic Plan — Create a road map for excellence through the development of goals designed to move the organization forward.	✓	
Community needs assessment — Develop an all-hazards community risk assessment to identify and prioritize local risks, which targets the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓	✓

Fire suppression and special teams

Service description

Supporting public safety by providing an all-hazards response service, including structure fires, hazardous material (hazmat) incidents, technical and confined spaces, structural collapses, trench rescues, auto extrications, and wildland and marine firefighting responses.

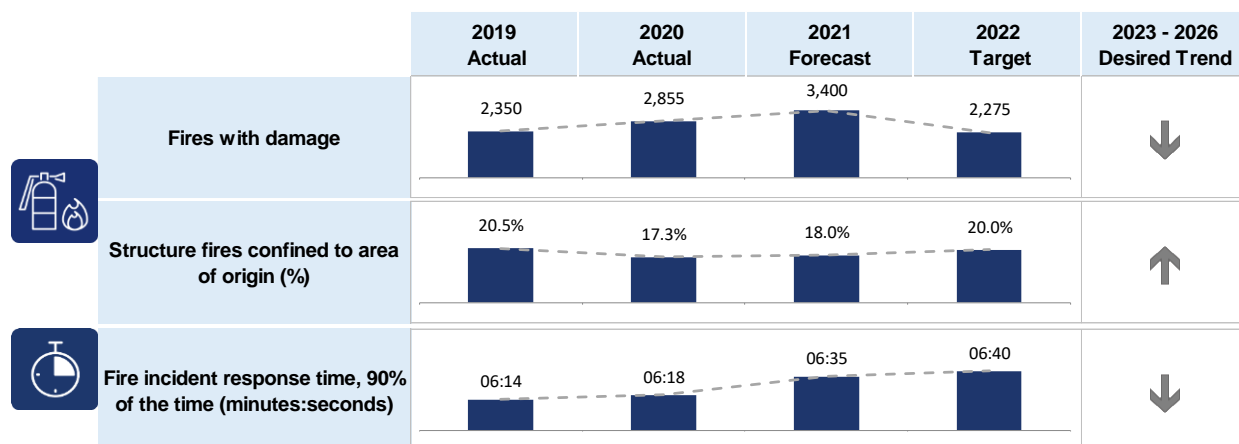
Service objective

To save lives and build safer communities for all citizens of and visitors to Vancouver by responding to fires and rescues and providing specialized support (i.e., hazmat, marine or Heavy Urban Search and Rescue team [HUSAR]) to disaster response and large-scale public events.

Partners

Partners include other City Services, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Maintained performance in fire response times by defining and implementing strategies to achieve set turnout time targets, communicated results across the firehall network, and developed improvement strategies for fire incidents and construction on the roads.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Growth plan — Address the current and future needs through a multi-year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.	✓	
Outreach and diversity — Engage fire staff to contribute in recruitment outreach through the development of youth programs (co-ops) or other programs to seek out potential candidates from a pool of individuals who meet the high standards of acceptance. Develop and expand rewards and certificates programs.	✓	
Current Deployment Review and community risk report — Develop a report that forms the basis for response time targets which will align firehall-specific staff levels and deployment needs, complete an assessment of current deployment, and reconfigure as needed to provide the best service to our community. This 2021 initiative was deferred to 2022 because of constraints caused by COVID-19.	✓	
30-Year Firehall Plan — Continue to work on and develop the 30-Year Firehall Plan to guide the future state of VFRS.	✓	

Medical response

Service description

Providing pre-hospital care services to citizens and visitors as a layered first responder emergency medical response (EMR) service with BC Emergency Health Services (BCEHS).

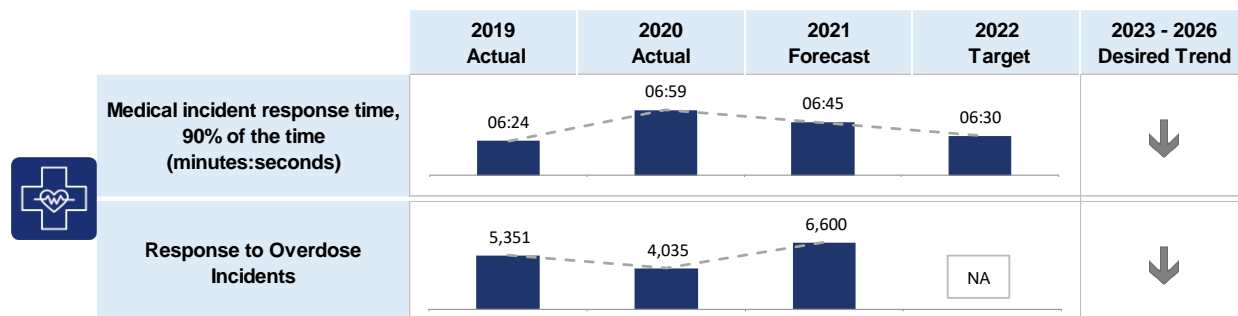
Service objective

To save lives and build safer communities for all citizens of and visitors to Vancouver by responding to medical emergencies (i.e., opioid overdoses, cardiac arrests, etc.), motor vehicle incidents, and other disasters and emergencies.

Partners

Partners include other City services, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, Emergency Medical Assistants Licensing Board, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Response times for medical incidents have come under pressure because of COVID-19 and the ongoing overdose crisis. Mandates by the provincial government on which calls to respond to and changes in policies and procedures for PPE, sanitization at the firehalls, and changes in rules on self-quarantine and crew deployment are all factors that continue to impact response times and budgets. Overdose calls rose in 2021 as VFRS now responds to lower acuity and severity calls.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Enhance understanding of response times (medical incidents) — Review and develop baseline targets on turnout times for medical incidents.	✓	
New patient care initiatives — Explore community health patient care opportunities (blood pressure, cholesterol, flu shots), including appropriate funding.		✓
e-PCR integration — Work on the electronic patient care record system (e-PCR) integration with BC Ambulance Service and hospital records to provide more comprehensive care and better patient outcomes.	✓	

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	584	735	736	736	750	15	2.0%
Total Program fees	584	735	736	736	750	15	2.0%
Cost recoveries, grants and donations							
Fire & Rescue Services recoveries	8,451	8,654	8,656	8,685	9,112	427	4.9%
Total Cost recoveries, grants and donations	8,451	8,654	8,656	8,685	9,112	427	4.9%
Rental, lease and other							
Other department revenue	127	87	87	87	87	-	0.0%
Total Rental, lease and other	127	87	87	87	87	-	0.0%
Total Revenues	\$ 9,162	\$ 9,476	\$ 9,479	\$ 9,508	\$ 9,950	\$ 442	4.6%
Expenditures & Transfers							
Fire & Rescue Services							
Fire & Rescue Services							
Fire Suppression & Medical	116,067	118,711	118,613	123,156	128,773	5,617	4.6%
Prevention	3,274	3,990	4,191	4,414	4,399	(14)	-0.3%
Training & Administration	4,056	4,808	5,936	5,623	5,570	(52)	-0.9%
E-Comm allocation	4,472	4,601	4,720	5,024	5,234	210	4.2%
Shared support services	1,899	2,375	2,581	2,647	2,794	147	5.5%
Transfers to / (from) reserves & other funds	183	683	5,970	6,478	6,739	261	4.0%
Subtotal Fire & Rescue Services	129,950	135,168	142,010	147,342	153,511	6,169	4.2%
Total Fire & Rescue Services	129,950	135,168	142,010	147,342	153,511	6,169	4.2%
Total Expenditures & Transfers	\$ 129,950	\$ 135,168	\$ 142,010	\$ 147,342	\$ 153,511	\$ 6,169	4.2%
Net Operating Budget	\$ (120,788)	\$ (125,692)	\$ (132,531)	\$ (137,834)	\$ (143,561)	\$ 5,727	4.2%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Totals may not add due to rounding

Explanation of changes 2022 vs. 2021 – revenues

- Revenues consist primarily of operating cost recoveries associated with the University Endowment Lands (UEL). Cost recoveries are higher than 2021 to reflect the agreement with UEL.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- The 2022 Operating Budget reflects the permanent investment in staff resources to support the suppression portion of the 2021 recommendations in the Darkhorse operational review. As a result of financial challenges related to COVID-19, the non-suppression staff of 2021 and new staffing planned for 2022 as part of the multi-year growth plan are not included in the base budget scenario and has been deferred to future years as part of the five-year financial plan.
- Consistent with the City-wide approach to continue to hold vacancies into 2022, VFRS will continue to hold the Mental Health Professional and the Accreditation Manager positions vacant, which were added in 2020 and kept vacant in 2021.
- An increase to salary and benefits expense includes estimated increases in WorkSafeBC rates, compensation (contractual increments and projected benefit cost increases) for existing staff positions, and changes in the rank and seniority of existing firefighters. Collective agreement bargaining was completed in late 2021 and the impact was included in 2021 and 2022 operating budget.

- Other year-over-year expenditure and transfer changes reflect the increased equipment and fleet maintenance costs and higher transfer to reserve for fire fleet, increased fire radio dispatch levy (E-Comm) and cost allocation from warehouse staff.

Notable capital projects

The following major project involves VFRS. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Grandview Firehall Project, Firehall No. 17

Employee trend table

Fire and Rescue Services	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	853.5	860.6	885.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	853.5	861.1	886.1
Vancouver Emergency Management Agency	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	9.1	-	-
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	9.2	-	-

*excluding overtime

In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager's Office (part of Corporate Support)

Explanation of changes 2022 vs. 2021 – regular full-time staff

- The number of full-time equivalent staff represents an average number of staff during the year, including fluctuations due to retirements, vacancies and attendance management.

The forecasted increase in regular full-time staff in 2022 reflects investment in fire suppression to support Council's continued focus on public safety.



VANCOUVER BOARD OF PARKS AND RECREATION

Overview

Vancouver Park Board

The Vancouver Park Board is made up of seven elected commissioners and is the only elected body of its kind in Canada that provides a diverse range of parks and recreation services for all Vancouver residents. The Park Board oversees the delivery of parks and recreation services on behalf of the City, including management of more than 240 parks, 24 community centres with swimming pools, rinks, arenas and playing fields, 11 kilometres of beaches, destination gardens, and three championship golf courses.

Vision

To be the leader in parks and recreation by connecting people to green space, active living and community.

Mission

Provide, preserve and advocate for parks and recreation to benefit all people, communities and the environment.

Contribution to City strategies

The Park Board is focused on the ongoing delivery of parks and recreation services and collaborating with City departments to implement City strategies, including:

- Healthy City Strategy
- Climate Emergency Action Plan
- Renewable City Action Plan
- Vancouver Economic Action Strategy
- Rain City Strategy
- Vancouver Culture Plan
- Resilient Vancouver
- Climate Change Adaptation Strategy
- Transportation 2040 Plan
- Green Infrastructure Implementation Plan
- Zero Waste 2040 Plan
- Housing Vancouver strategy

Park Board strategies

The Park Board also focuses on the ongoing delivery and implementation of all Park Board strategies, including:

- VanPlay
- People Parks and Dogs strategy
- Trans, Gender Diverse and Two-Spirit Inclusion Strategy
- Skateboard Amenities Strategy
- Vancouver Sport Strategy
- VanSplash Aquatic Strategy
- Urban Forest Strategy
- Sport Field Strategy
- Track and Field Strategy
- On Water: Vancouver's Non-motorized Watercraft Strategy
- Vancouver Food Strategy

VanPlay – Parks and Recreation Services strategic plan

VanPlay, the Vancouver Board of Parks and Recreation's strategic plan and decision-making guide, provides guidance for development of the service plan. The Park's annual service plan connects VanPlay's priorities, tools and policies with the Vancouver Park Board's service delivery.

Three key VanPlay directions are guiding the Park Board's strong commitment to:

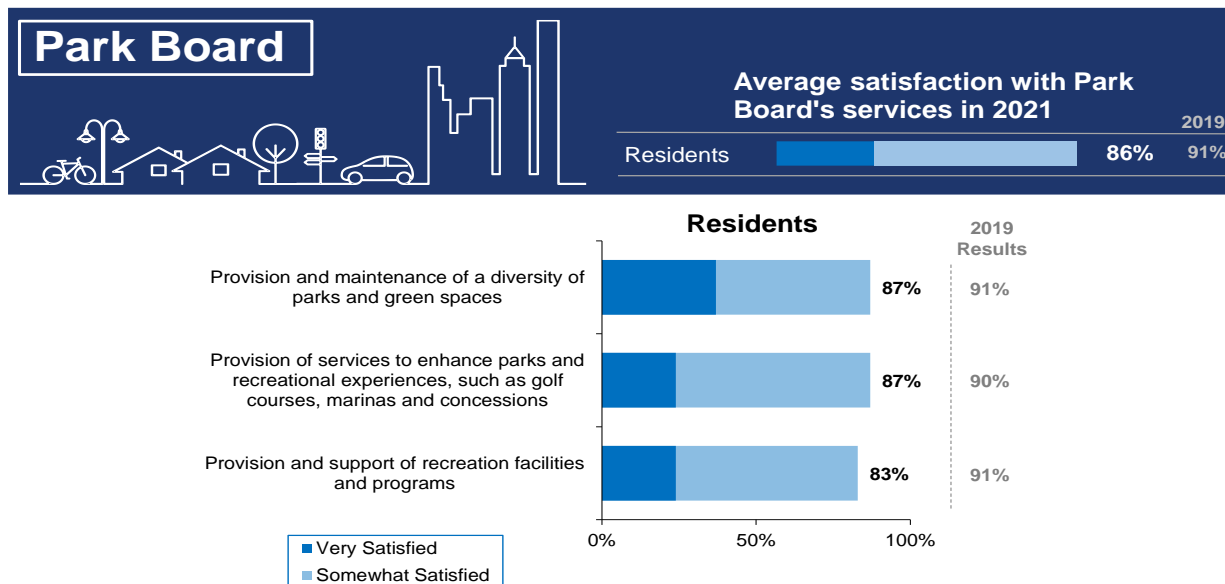
- **Deliver services equitably** — Create a fair and just parks and recreation system that addresses equity challenges within Vancouver's parks and recreation system and prioritizes services in historically under-served geographic areas and helps to remove systemic barriers.
- **Weave the city together** — Create interconnected parks, public spaces and recreational nodes across the city through new amenities and routes. Build places to play, exercise and socialize while providing pathways for the movement of urban wildlife and rainwater, and creating beautiful, direct and intuitive connections for pedestrians and cyclists of all ages and abilities.
- **Welcome everyone** — Identify areas and elements of greatest need for physical parks and recreation assets, and foster clarity and consistency in decision-making for those assets by setting measurable goals that can be tracked and fine-tuned over time.

Key services delivered

- Decolonization, Arts and Culture
- Parks and green spaces
- Recreation programming and facilities
- Business services

2021 Civic Service Satisfaction Survey

What we learned⁴



Comments on satisfaction results

The global pandemic severely affected the Park Board's ability to deliver services to residents in 2020. The satisfaction levels that residents expressed in the Civic Service Satisfaction Survey reflect how this reduction in services and access to parks and recreation facilities and amenities affected residents.

In 2020, most recreation centres faced mandatory closures and reduced services, and all dealt with evolving guidance and direction from the Provincial Health Officer. Changes included reduced capacities, new protocols and altered programming. Facilities and outdoor workers were also operating under a significant staffing shortage due to COVID-19, while parks and green spaces experienced unprecedented use, further straining parks and recreation services.

The Park Board prioritizes providing safe and welcoming access to Vancouver parks and green spaces, including beaches, pathways, urban forests and outdoor venues. The Park Board is currently focusing on improving access, inclusion and creating environments that are welcoming to all, aiming to meet or exceed pre-pandemic satisfaction levels in 2021 and beyond.

⁴ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Decolonization, Arts and Culture

Service description

Incorporating reconciliation principles and practice into Park Board planning, development and operations, and supporting policy and programming for arts, culture and engagement.

Service objective

Provide residents and staff guidance toward decolonized parks, recreation planning and service delivery. Provide policy and programming for arts, culture and engagement, and support Indigenous artists and cultural practitioners. Create a more equitable and accessible parks system for all Vancouver residents.

Partners

Partners include xʷməθkʷəy̓əm (Musqueam), Sk̓wx̓wú7mesh (Squamish) and səliłwətaʔt̓ (Tsleil-Waututh) First Nations governments and their staff; Urban Indigenous Peoples' Advisory Committee; Indigenous cultural practitioners; community arts and culture groups; individual artists; and other City departments.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Advance the colonial audit</p> <ul style="list-style-type: none"> Continue exploring the truth of the Park Board's colonial roots, including a "core sample" analysis of the Park Board organization and history to daylight colonial practices and policies. 	✓	✓
<p>Recognize traditional place names and initiate renewed park naming process within Parks</p> <ul style="list-style-type: none"> Form a Park Naming Committee for Trillium Lands. 	✓	✓
<p>Continue implementing Truth and Reconciliation Actions</p> <ul style="list-style-type: none"> Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh and urban Indigenous communities. Progress implementation of the Park Board's 11 reconciliation strategies (2016). Develop a framework to provide direction, assistance and tools that help staff incorporate reconciliation principles into daily work. Expand use of Park Board Truth and Reconciliation diagnostic tools to all departmental decision-making activities. 	✓	✓

Initiative	2022	2023-2026
<p>Develop and update Arts and Culture policies and strategies to guide ongoing delivery of Arts and Culture services</p> <ul style="list-style-type: none"> • Develop an Arts and Culture Collections Management Strategy. • Develop a Cultural Framework to guide cultural development across Vancouver Parks and Recreation. • Update Arts and Public Arts Policy. • Co-create a Commemoration Strategy and Policy with ACCS. 	<p>✓</p>	<p>✓</p>
<p>Continue Arts, Culture and Engagement programming</p> <ul style="list-style-type: none"> • Continue work rebuilding Arts, Culture and Engagement programs interrupted during the first year of the pandemic to support communities. • Support new community-driven and community-engaged opportunities for activities, programs and events. 	<p>✓</p>	<p>✓</p>

Parks and green spaces

Service description

Overseeing management and services related to destination and neighbourhood parks, golf courses, natural areas, urban forestry and attractions for public use.

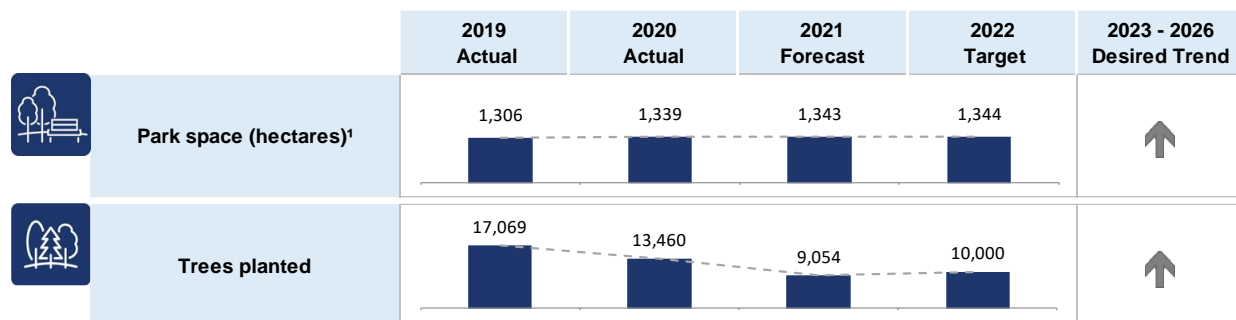
Service objective

Provide Vancouver residents and visitors safe, clean and secure park spaces, including destination and neighbourhood parks, sports fields, golf courses, urban forests, natural areas and attractions to support their mental and physical well-being. Respond to local issues, such as encampments for people who are experiencing homelessness, wildlife and climate change, integrated pest and invasive species management, and public safety to deliver high-quality and equitable green spaces that are welcoming to everyone.

Partners

Partners include environmental stewardship groups, such as the Stanley Park Ecology Society, and service delivery groups, such as the Vancouver Botanical Garden Association. In addition, partners include other City services, local organizations, and provincial and federal organizations including Vancouver Coastal Health, British Columbia Conservation Officer Service, BC Housing, and the Ministry of Forests, Lands, Natural Resource Operations and Rural Development.

Service plan performance metrics highlights – how we measure ourselves



¹ Calculation methodology changed and 2020 data restated to reflect park spaces currently in-service.

Metric progress highlights

- Increasing the number of hectares of park space in the city continues to be a top priority for the Park Board; however, because of the appreciating cost of land, making significant progress against this metric is challenging. With new parks opening in 2021, the Park Board added 4 hectares to park space; however, no significant acquisition is forecast in 2022 given the continued challenges and the ongoing recovery from the pandemic.
- The Park Board achieved the goal of planting 150,000 trees by the end of 2020 per the Greenest City Action Plan. Building on this success, the Park Board adopted a new goal in December 2020 to achieve 30% canopy cover by 2050; cover currently stands at 23%. To achieve this, at least 10,000 trees will need to be planted annually to expand urban forest canopy and account for replacement of existing street and park trees. Urban Forestry plans to target planting efforts on public land to increase equity across the city. Planting on private land is expected to be achieved through collaboration with the development community.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Deliver new and renewed parks and amenities		
<ul style="list-style-type: none"> Complete enhancements for the West End and Queen Elizabeth parks. Continue to work to deliver the new East Fraser Lands Park and Creekside Park South extension. Renew neighbourhood parks, with a focus on East Vancouver. Prioritize building new sports fields in alignment with the Sport Field Strategy. Plan, construct and open a new destination track and field facility. 	✓	✓

Initiative	2022	2023-2026
<p>Improve safety and security in parks</p> <ul style="list-style-type: none"> • Develop a new service model review of the Park Ranger program. • Address added demands on the program; establish new practices and resources to meet the challenges of homelessness and encampments, and other key issues emerging in parks. • Maintain and grow key partnerships with supporting organizations and third parties. • Increase cleanliness and safety in Downtown parks and parks of concern by implementing a pilot program of Park Operations Cleanliness and Safety crews. 	✓	
<p>Washrooms and fieldhouses renewals and upgrades</p> <ul style="list-style-type: none"> • Implement the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure that a safe, clean and accessible washroom is available to everyone. • Identify neighbourhood park fieldhouses needing renewal. • Identify parks in growth areas requiring washrooms where none exist. 	✓	✓
<p>Improve janitorial service levels</p> <ul style="list-style-type: none"> • Prioritize janitorial service levels at key locations from May to September to improve the beach experience, as informed by a pilot project conducted in 2019. • Pursue alternative strategies to replace temporary washrooms. 	✓	
<p>Transition small equipment from fuel to battery operated</p> <ul style="list-style-type: none"> • Directed by a Park Board motion and informed by an equipment pilot completed in 2019, transition small equipment inventories from fuel based to battery powered to reduce greenhouse gas emissions. 	✓	✓

Initiative	2022	2023-2026
<p>Adapt natural areas and ecosystems</p> <ul style="list-style-type: none"> • Develop, support and implement a plant species selection policy and practices. • Promote the selection of urban forest species with consideration of location, connectivity, function, habitat, climate change adaptation, and local First Nations forestry knowledge and importance. • Prioritize restoration of Tatlow Creek. 	<p>✓</p>	<p>✓</p>
<p>Update and implement the Urban Forest Strategy</p> <ul style="list-style-type: none"> • Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy. • Develop an Urban Forestry Management Standards operational document. • Implement five main goals of the strategy: Protecting, expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals. 	<p>✓</p>	<p>✓</p>
<p>Develop and implement updated horticultural and field maintenance standards</p> <ul style="list-style-type: none"> • Develop a Horticultural Standards Policy project that incorporates climate change adaptation. • Increase city-wide sports field quality and consistency by developing a dedicated sports field management team, as directed through the Sport Field Strategy. • Develop current state reports, prioritize renovations, and establish and implement sports field maintenance standards, as directed through the Sport Field Strategy. 	<p>✓</p>	<p>✓</p>

Recreation programming and facilities

Service description

Provide a variety of quality programs, services and facilities in collaboration with Community Centre Associations, sport organizations and other partners to meet the recreation, leisure and sporting needs of the community.

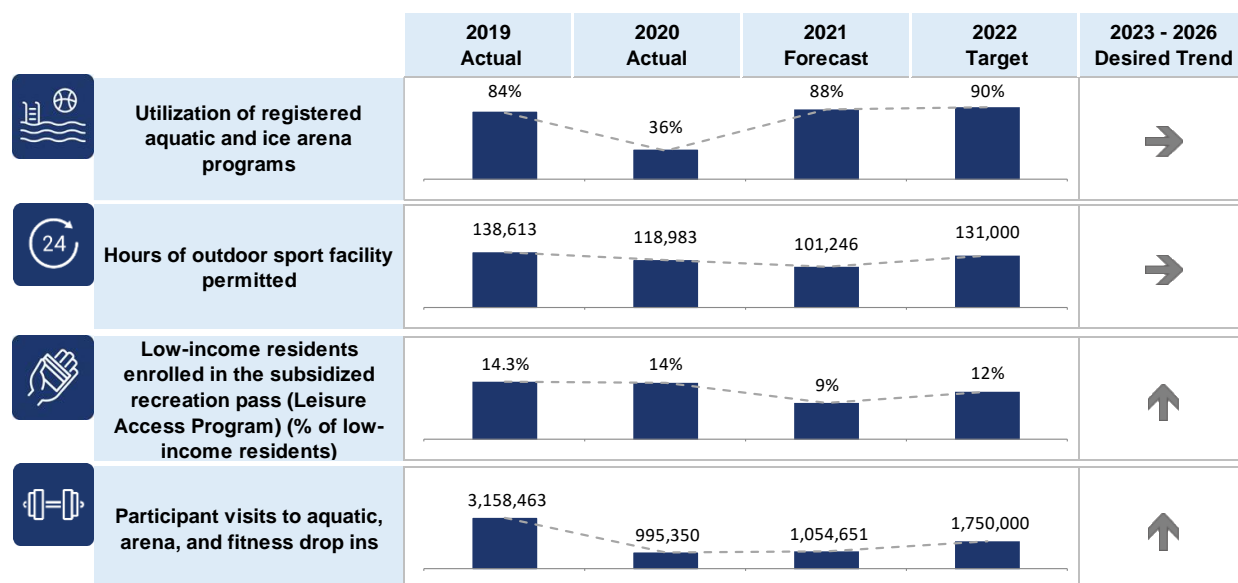
Service objective

Deliver and improve recreation services and programs that support and respond to deficits and inequities in health, fitness, arts, culture and leisure programs for the growing population. Change the needs and standards required to deliver inclusive and accessible recreation for all.

Partners

Partners include many external organizations and groups, including 23 community centre associations and societies, the Vancouver School Board, local universities and colleges, the British Columbia Recreation and Parks Association, and the Canadian Parks and Recreation Association. Sports partners include Vancouver Field Sports Federation, hundreds of local sport organizations, viaSport, and dozens of provincial sport organizations, national sport organizations and community organizations like Moresports. Additional partners include Vancouver Coastal Health, regional and provincial health authorities and hospitals, social service agencies, neighbourhood and community associations, the Lifesaving Society and the Canadian Red Cross.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Utilization of registered aquatic and ice arena programs have shown significant increase in registration and participation ranging from 87% (arenas) to 95% (aquatics) in 2021. Continued COVID-19 restrictions and protocols affected the number of offered programs in 2021. Though the number of offered programs were well below the pre-COVID-19 levels, the number of both offerings and participation increased over the 2020 levels.
- The number of hours permitted to regular users experienced a slight decline compared with hours in 2020 as the number of cancellations increased due to restrictions imposed by COVID-19 protocols. A pilot to temporarily increase the number of hours available for permit at selected fields successfully increased the number of permits but did not have a significant impact on overall hours permitted.
- Fewer low-income residents enrolled in the Leisure Access Program as the availability of programs and participation spaces dropped significantly as a result of the COVID-19 protocols, and as such, the number of program applications received was significantly lower than last year.
- Significant capacity restrictions due to COVID-19 protocols and reduced operational hours continued from January to early September contributing to reduced number of participant visits. Although capacity expanded for the remainder of 2021, it did not return to pre-COVID-19 levels. Reservations for these limited spaces were in high demand resulting in utilization of drop-in spaces to range from 40% to 100%.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Continue to deliver high-quality recreation programming with community centre associations</p> <ul style="list-style-type: none"> • Enhance partnerships with community centre associations (CCAs) through implementation of the joint operating agreement. • Support CCAs and staff with programming and administration of the joint operating agreement. • Implement recommendations from the Recreation Safety Audit. 	<p>✓</p>	<p>✓</p>

Initiative	2022	2023-2026
<p>Continue to improve access and inclusion to recreation</p> <ul style="list-style-type: none"> Continue to reduce barriers to recreation and broaden access for equity-seeking groups, including expanding adapted recreation opportunities for persons with disabilities and more programs that are reflective for the trans, gender diverse and Two-Spirit community. Complete the Strathcona funding model project. Progress the Urban Park Activation strategy and work through a community development lens to solve complex issues. Replace historical permit process for ice and outdoor sports fields with contemporary, equitable, inclusive and transparent allocation policies and supporting administrative procedures. 	<p>✓</p>	<p>✓</p>
<p>Improve aquatic facilities, programs, services and safety</p> <ul style="list-style-type: none"> Implement recommendations from the VanSplash Aquatic Strategy and the Lifesaving Society's safety audit. 	<p>✓</p>	<p>✓</p>
<p>Conduct and implement recommendations from a program and service review</p> <ul style="list-style-type: none"> Determine optimal program and service mix across all aquatic and arena facilities; implement actions to reduce waiting lists. Identify and implement new, accessible and inclusive program and service opportunities. Investigate the feasibility of introducing progressive lesson levels. 	<p>✓</p>	<p>✓</p>
<p>Improve janitorial and building maintenance services in recreation centres</p> <ul style="list-style-type: none"> Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion. Invest in additional resources and implement a new maintenance program. 	<p>✓</p>	<p>✓</p>

Initiative	2022	2023-2026
<p>Develop a Sport Field Strategy</p> <ul style="list-style-type: none"> Complete a sports facility asset, usage and demand analysis to determine the renewal, expansion and maintenance needs for artificial turf, natural grass fields and diamonds. Evaluate potential sports facility locations, designs, functions and programming to meet community and sport hosting demands. 	✓	✓
<p>Outdoor Pool Extended Season Feasibility Study</p> <ul style="list-style-type: none"> Consider the results of the feasibility study, including findings and recommendations to inform decision-making related to outdoor pool operation schedule extensions. 	✓	
<p>Develop a Recreation Fee and Charges Policy</p> <ul style="list-style-type: none"> Create a policy to guide all future fees and charges decisions; address age and income discounts, waivers, premiums, incentive pricing, etc. 	✓	

Business services

Service description

Overseeing contract and relationship management of services and experiences, destination attractions, food and beverages, marinas, parking and golf courses. Managing fundraising and development. Generating revenues to offset costs and fund initiatives across other service areas.

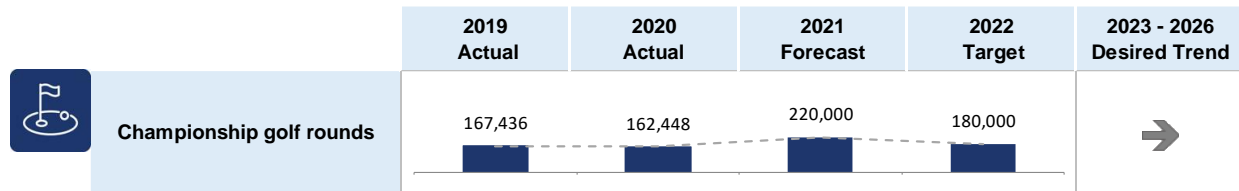
Service objective

Provide events, services and experiences, including food and beverages, in Vancouver parks, beaches and destination attractions, including marinas, parking and golf courses. Provide spaces for special events and filming. Negotiate and administer commercial and non-profit leases, licences, contracts, operating agreements, easements and rights of way associated with the Park Board assets. Ensure program and service delivery represents the Park Board mandate. Ensure assets held by stakeholders are maintained and balance overall park provision to Vancouver's residents while supporting the local community and important economic sectors.

Partners

Partners include Vancouver Aquarium, Vancouver Botanical Garden Association, over 400 business partners, hundreds of short-term and recurring permit holders, and other City services.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Residual demand for golf tee times remained high in 2021, with favourable weather in the first half of the year setting it up to be on target for a record year for rounds played. Golf has enjoyed a nationwide resurgence due to COVID-19 and has brought the mental and physical health benefits of playing golf to the forefront.
- It is predicted that golf will remain very popular as a healthy and safe recreational activity for 2022. However, total rounds will continue to be dependent on potential COVID-19 impacts, weather and green fee rates.
- Focus on increasing accessibility through internal and external partnerships to bring underprivileged youth to the game is being planned for 2022. Additionally, drainage improvements at Langara are expected to result in higher rounds being played in shoulder and off-season periods.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory <ul style="list-style-type: none"> Develop a new long-term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory. Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board’s joint operating partner at both facilities. 	✓	✓
Develop golf strategy <ul style="list-style-type: none"> Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges. Document and evaluate local and regional golf context, use and demand. 	✓	✓

Initiative	2022	2023-2026
<p>Advance key policies</p> <ul style="list-style-type: none"> Update business services policies in a number of areas to improve service delivery. Update the organization’s special event guidelines and sponsorship policy. Develop a new policy framework to address use of generators in parks. Develop an “unsolicited proposals policy” to guide the approach to evaluate and navigate outside interest for service provision and amenities. Develop policy framework to guide contract management, including the development of a non-profit lease/licence policy. Develop a new parking policy framework to improve strategy and overall outcomes of these spaces. 	<p>✓</p>	<p>✓</p>
<p>Improve access to golf services</p> <ul style="list-style-type: none"> Expand opportunities to improve equitable access to golf. 	<p>✓</p>	<p>✓</p>
<p>Develop new Harbour Green Park restaurant</p> <ul style="list-style-type: none"> Open a new two-level, 10,495-square-foot, 250-seat restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd. at the east edge of Harbour Green Park. 	<p>✓</p>	<p>✓</p>
<p>Expand fundraising activities</p> <ul style="list-style-type: none"> Leverage existing opportunities to develop an enhanced fundraising plan that expands on existing fundraising programs/initiatives, and provides the Park Board with additional funding. 	<p>✓</p>	<p>✓</p>
<p>Improve contract management</p> <ul style="list-style-type: none"> Improve overall contract management lifecycle. Develop a clear and standardized approach to managing and administering contracts for facilities and services under contract with third parties. 	<p>✓</p>	<p>✓</p>

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Parks & Recreation program fees							
Recreation revenue							
Admissions	9,392	10,349	10,852	5,446	11,446	6,000	110.2%
Programming	4,400	4,262	4,660	2,339	4,825	2,486	106.3%
Recreation facility rentals	4,243	4,432	4,556	2,979	4,488	1,508	50.6%
Other recreation revenue	207	216	(13)	79	194	114	144.3%
Subtotal Recreation revenue	18,241	19,260	20,055	10,843	20,952	10,108	93.2%
Golf revenue	9,831	9,864	10,031	9,175	11,594	2,420	26.4%
VanDusen Botanical Gardens	3,801	4,277	4,373	1,218	4,461	3,243	266.3%
Stanley Park Train	2,016	2,071	2,112	200	2,154	1,954	977.1%
Bloedel Conservatory	700	814	831	365	1,066	701	191.9%
Concession revenue	2,930	2,988	3,355	2,015	3,422	1,407	69.9%
Event permits & other revenue	1,254	988	1,132	711	988	278	39.1%
Total Parks & Recreation program fees	38,774	40,261	41,888	24,526	44,637	20,111	82.0%
Total Program fees	38,774	40,261	41,888	24,526	44,637	20,111	82.0%
Parking revenue							
Parks & Recreation parking revenue	7,733	8,231	8,317	7,443	8,492	1,049	14.1%
Total Parking revenue	7,733	8,231	8,317	7,443	8,492	1,049	14.1%
Cost recoveries, grants and donations							
Parks & Recreation recoveries, grants and donations	5,392	5,195	5,344	4,570	4,613	44	1.0%
Total Cost recoveries, grants and donations	5,392	5,195	5,344	4,570	4,613	44	1.0%
Rental, lease and other							
Parks & Recreation revenue							
Lease revenue	4,006	4,193	4,056	2,687	4,265	1,578	58.7%
Marinas	3,644	3,717	3,606	3,606	3,490	(116)	-3.2%
Subtotal Parks & Recreation revenue	7,651	7,910	7,662	6,293	7,755	1,463	23.2%
Total Rental, lease and other	7,651	7,910	7,662	6,293	7,755	1,463	23.2%
Total Revenues	\$ 59,550	\$ 61,598	\$ 63,211	\$ 42,831	\$ 65,497	\$ 22,666	52.9%
Expenditures & Transfers							
Parks & Recreation							
Recreation	48,664	50,132	53,090	54,367	54,497	130	0.2%
Park maintenance & operations	35,711	38,193	39,387	40,723	41,876	1,153	2.8%
Golf	6,606	6,645	6,665	6,704	7,445	742	11.1%
VanDusen Botanical Gardens	3,662	3,823	3,956	2,792	4,208	1,416	50.7%
Stanley Park Train	1,310	1,376	1,391	665	1,462	796	119.6%
Bloedel Conservatory	934	928	1,018	860	1,132	271	31.5%
Concessions	2,232	2,241	2,740	1,780	2,521	741	41.6%
Parking	889	1,599	1,635	1,578	1,697	120	7.6%
Marinas	1,844	1,967	1,968	1,988	1,997	9	0.5%
Business Services Support	2,636	3,031	3,140	3,225	3,274	49	1.5%
Strategic Operations & Board Relations	4,134	4,383	4,564	5,694	7,091	1,397	24.5%
Decolonization, Arts & Culture	833	866	871	1,243	1,281	37	3.0%
Planning & Park Development	834	933	1,183	867	1,047	180	20.8%
Shared support services	8,889	9,273	10,207	10,277	10,630	353	3.4%
Transfers to / (from) reserves & other funds	3,628	3,344	4,055	2,835	3,455	620	21.9%
Total Parks & Recreation	122,806	128,734	135,869	135,598	143,612	8,014	5.9%
Total Expenditures & Transfers	\$ 122,806	\$ 128,734	\$ 135,869	\$ 135,598	\$ 143,612	\$ 8,014	5.9%
Net Operating Budget	\$ (63,256)	\$ (67,136)	\$ (72,658)	\$ (92,767)	\$ (78,115)	\$ (14,651)	-15.8%
Capital Budget (\$ million)	\$ 38.5	\$ 50.8	\$ 53.2	\$ 108.3	\$ 49.5		

Note: Totals may not add due to rounding

The 2022 Budget includes funding for investments to support City services and advance Park Board and Council priorities.

Explanation of changes 2022 vs. 2021 – revenues

The 2022 revenue budget has increased by \$22.7 million (a 53% increase) as compared with the restated 2021 budget. The largest increase (\$20.1 million) is in program revenues, reflecting the return to pre-COVID-19 facility and event capacities for all Park Board services. Notable changes since the previous year include:

- **Recreation revenue** — Primarily reflects the return to pre-COVID-19 capacity levels for indoor recreation facilities, and increased revenue to cover the additional costs for increased deck staff levels at indoor pools as recommended by an audit by the Lifesaving Society.
- **Golf** — Primarily reflects the return to pre-COVID-19 clubhouse occupancy, plus an additional increase to help preserve Park Board service levels while reducing City-wide tax impacts.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Primarily reflects the return to pre-COVID-19 facility and event capacities, including the reopening of the gift shop.
- **Stanley Park Train** — Primarily reflects the full resumption of Stanley Park Train services.
- **Concession revenue** — Primarily reflects the return to pre-COVID-19 concession capacities.
- **Event permits and other revenue** — Primarily reflects the removal of COVID-19 event restrictions, plus an additional increase to help preserve Park Board service levels while reducing City-wide tax impacts.
- **Parking revenue** — Primarily reflects a return to pre-COVID-19 budget volumes, plus an additional increase to help preserve Park Board service levels while reducing City-wide tax impacts.
- **Lease revenue** — Primarily reflects the return to pre-COVID-19 restaurant capacities.
- **Marina revenue** — Primarily reduced to reflect operational capacity.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

The 2022 expense budget has increased by \$8.0 million (or 5.9%). Included within the 2022 budget are adjustments for cost changes for:

- Fixed cost changes for staff, equipment, insurance and utilities.
- Increased direct cost budgets linked to the return to pre-COVID-19 revenue budgets.
- Increases for the operating cost of approved capital projects completed in 2021 or expected to complete in 2022.

- Council approved investment for a Manager of Environment & Sustainability and partial investment in the Park Ranger Program.
- Reductions related to vacancy savings.

In reviewing the table above, most service areas have increases in the 2022 budget, particularly those services with significant revenue-related budget increases and those with new responsibilities for ongoing costs related to capital projects. Detailed explanations include:

- **Recreation** — Primarily reflects fixed cost changes for staff, energy and fleet services, and increases for direct costs (staff and supplies) to generate increased revenues. This is partially offset by removal of one-time COVID-19-related cleaning, the centralization of some costs to Strategic Operations and Board Relations, deferral of the swim to survive program, and the delayed reopening of Kensington Pool to help reduce tax impacts.
- **Park maintenance and operations** — Primarily reflects fixed cost increases for staff, the operating impact of approved capital projects, plus Council approved partial investment in Park Rangers; partially offset by reductions in City fleet costs and the removal of one-time expense budgets for cleaning costs related to COVID-19.
- **Strategic Operations and Board Relations** — Primarily reflects fixed cost increases for staff, increased insurance costs, and the centralization of some costs from other Park Board service divisions.
- **Golf** — Primarily reflects fixed cost increases for staff, City fleet, and increases for direct costs (staff and supplies) to generate increased revenues.
- **Stanley Park Train** — Primarily reflects fixed cost increases for staff and increases for direct costs (staff and supplies) associated with the return to full services in 2022.
- **Concessions** — Primarily reflects fixed cost increases for staff and increases for direct costs (staff and supplies) to generate increased revenues.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Primarily reflects fixed cost increases for staff and increases for direct costs (staff and supplies) associated with the return to full services in 2022, including the reopening of the VanDusen gift shop.
- **Parking** — Primarily reflects fixed cost increases for staff and rent, and increases for direct supplies costs to generate increased revenues.
- **Planning & Park Development** — Primarily reflects fixed cost increases for staff and Council approved investment for a Manager of Environment & Sustainability.
- **Shared support services** — Primarily reflects fixed cost increases for staff in other City departments who provided services to the Park Board.
- **Transfers to / (from) reserves and other funds** — Primarily reflects increases in transfers related to increased revenue budgets and in fleet services reserve transfers.

Notable capital projects

The following list represents major projects and programs involving the Park Board. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- New park and street trees
- Burrard Slopes Park expansion
- East Fraser Lands parks and green spaces
- New park at Main Street and East Seventh Avenue
- New and renewed washrooms

Employee trend table

Parks & Recreation	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	607.5	654.5	659.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	896.6	1,016.2	1,090.8

*excluding overtime

The 2022 Budget includes funding to fully reopen most services in 2022, which is reflected in the forecast for 2022 as detailed above.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- The year-over-year regular full-time equivalents budgets are relatively flat, which reflects the Park Board’s continual efforts of holding vacancies while continuing to deliver core service. The slight increase relates to Council approved investments in Park Rangers and a Manager of Environment & Sustainability.

Explanation of changes 2022 vs. 2021 – all staff

- Increase in the temporary and auxiliary staffing is primarily due to the expectation that Recreation Services, Business Services and Park Operations are back to full operations in 2022, which is assumed to be similar to 2019 operating levels.



ENGINEERING SERVICES

Overview

The Engineering Services department is responsible for the planning, management and delivery of critical public works, infrastructure and utility services. These services include water, sewer and drainage, and solid waste, as well as streets and public spaces. These essential services support communities, the economy, the environment, and the overall quality of life for residents and businesses. The department plays a key role in strengthening the City's resilience and response to shocks, disasters and the climate crisis. This includes supporting the city, businesses and residents through COVID-19 response and recovery. It also contributes to the City's response to complex social issues associated with homelessness and the affordability crisis.

Through its utilities, Engineering Services provides Vancouver with integrated services for drinking water, sewers, drainage, solid waste, and heating through the False Creek Neighbourhood Energy Utility (NEU). Engineering's Public Works division manages the City's roads and public spaces through street and transportation design, construction and maintenance, parking, street cleaning and the regulation of on-street activities, such as special events and filming.

The department holds safety in the workplace and operations as a paramount value. The department has a diverse and highly skilled workforce, with strategies in place to increase diversity and inclusion, cross-functional training, succession planning and apprenticeship opportunities. A continuous improvement framework is in place to identify opportunities for transformation and to streamline operations through ongoing efficiencies, modernization and innovation.

The department's service plan considers many factors, including the need to keep assets in a state of good repair, meet regulatory requirements, respond to public feedback, and consider population growth and trends. The plan also advances City policies and priorities such as accelerating action on climate change and advancing goals related to accessibility, diversity and inclusion.

Engineering Services plays an important role in implementing the City's strategies, including the Healthy City Strategy, the Greenest City 2020 Action Plan, the Renewable City Action Plan, Resilient Vancouver, the Climate Change Adaptation Strategy, Climate Emergency Response, the Vancouver Economic Action Strategy, Culture|Shift and the forthcoming Vancouver Plan. These high-level corporate strategies are embedded in the policy and action plans for Transportation 2040, the Rain City Strategy and Zero Waste 2040. Together, these Council-directed plans and strategies guide annual work plans and budgets.

Key service areas

- **Engineering Projects and Development Services** — Planning and delivering complex integrated capital projects undertaken by Engineering Services. This includes developing processes for the department, coordinating the delivery of infrastructure required to support development and enabling a thriving and green economy.
- **One Water – Integrated Water Resources Planning** — Valuing and reusing water in all its forms (“One Water”) to protect public health and preserve the environment. This approach accelerates climate adaptation through integrative policy, master planning, data-driven analysis, partnerships and investments.
- **Water, Sewer and Drainage** — Delivering a reliable, accessible and sustainable supply of high-quality drinking water and ensuring emergency preparedness. This involves creating and maintaining sewer and drainage systems that protect public health, property and the environment.
- **Neighbourhood Energy Utility** — Providing heating, hot water and cooling in a variety of community buildings using renewable energy technology. This utility helps achieve key actions under the Greenest City 2020 Action Plan and the Renewable City Action Plan.
- **Zero Waste and Resource Recovery** — Providing long-term planning and execution of the City’s solid waste collection, diversion, transfer and disposal services. This service operates City-owned landfills, recycling depots and a Zero Waste Centre.
- **Transportation** — Developing, monitoring and managing the City’s transportation network. Key objectives include ensuring the network contributes toward a healthy, prosperous and livable city where walking, cycling and transit as well as goods movement are fully integrated, and accelerating the reduction of greenhouse gas (GHG) emissions caused by vehicles as part of the Climate Emergency Response.
- **Street Infrastructure and Maintenance** — Ensuring that the City’s civil, bridges and electrical infrastructure are routinely maintained, ensuring that streets are clean and accessible, and monitoring and enforcing public street parking.
- **Public Space and Street Use** — Coordinating and enabling the use of streets, sidewalks and other public spaces and creating new public spaces to support City goals regarding climate change, social equity, economy and culture.
- **Green Operations** — Managing the corporate fleet and equipment assets for City operations and delivering safe, innovative, sustainable and cost-effective infrastructure support services.



PROJECTS AND DEVELOPMENT SERVICES

Overview

The Engineering Projects and Development Services division is responsible for the delivery of complex integrated capital projects undertaken by Engineering Services. The division also manages the development processes for the department and coordinates delivery of the infrastructure required to support development. Primary objectives include maximizing efficiencies through effective design and construction coordination, minimizing disruptive impacts on the public and other stakeholders, achieving excellence in the delivery of capital projects, and ensuring that public infrastructure required through development meets the necessary standards.

Key services delivered

- Engineering Strategy and Standards
- Engineering development services and land survey
- Project Delivery

Service overview

Engineering Strategy and Standards

Service description

Overseeing Engineering Quality Management Systems, standards and practices within the Engineering Services department, including the Project Management Framework (PMF) and Organizational Quality Management requirements. Integrating the planning and coordination of capital projects through a “dig once” approach, and overseeing the geotechnical and archaeological review processes. Improving capacity of staff and achieving sustained efficiencies in areas of continuous process improvement.

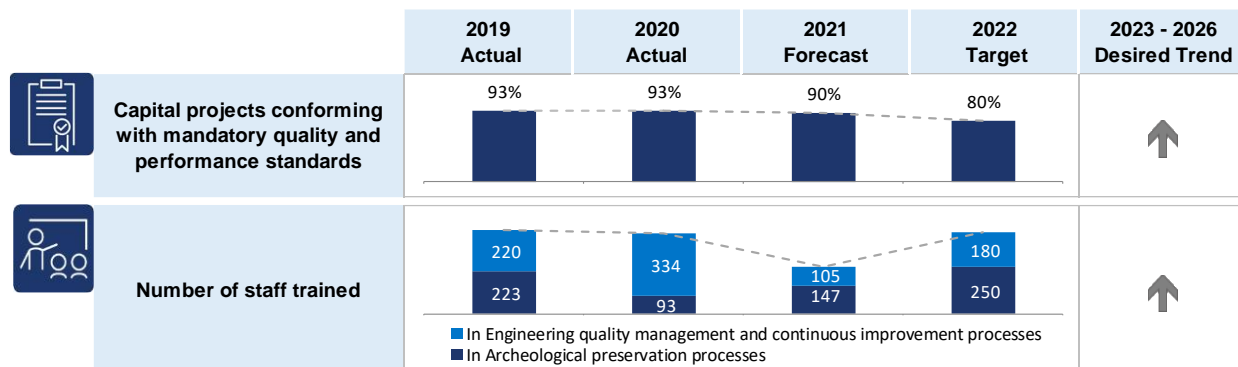
Service objective

Manage project quality standards and provide subject matter expertise to support the department in operating a lean, effective and customer-centric environment.

Partners

Partners include the xʷməθkʷəyəm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətaʔt (Tsleil-Waututh) First Nations, third party utility organizations, provincial and federal governments, and other internal City services.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- The Engineering Quality Management System mandates that at least 80% of capital projects be in full conformance with the stringent requirements within the Engineering Services quality and performance standards.
- Engineering Services maintained a high level of conformance and performance during COVID-19, with a focus on continuous improvement of quality standards.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Engineering Asset Management Framework <ul style="list-style-type: none"> • Implement infrastructure planning and asset management initiatives across Engineering Services in 2021, including the development of asset management plans. • From 2022 to 2025, continue to develop and implement an updated asset management framework and promote industry-leading practices across Engineering. 	✓	✓
Engineering Quality Management System — Maintain and expand the Engineering Quality Management System to achieve excellence in service and engineering quality.	✓	✓
Archaeology and First Nations relations — Continue to work in partnership with First Nations to manage heritage information and resources and improve project engagement.	✓	
Continuous process improvement — Expand continuous process improvement efforts and expand the breadth and depth of the program within the department to improve efficiency and level of customer service.	✓	✓

Initiative	2022	2023-2026
Technology Integration Strategy — Replace aging technology solutions and leverage opportunities to integrate smart technology in different asset classes.	✓	
Engineering Design Manual, Construction Specifications and Drawing Standards — Sustain and improve on the guidelines.	✓	✓

Engineering development services and land survey

Service description

Representing Engineering Services in land development projects, processes and policies. Managing legal survey boundaries and interests in land within the city. Managing all engineering matters related to land development, including the review of rezoning applications, development permits, road closures, subdivision applications, and the Engineering Client Services Counter. Facilitating street use permissions and signage, encroachments, inspection services, and developer construction project design and coordination.

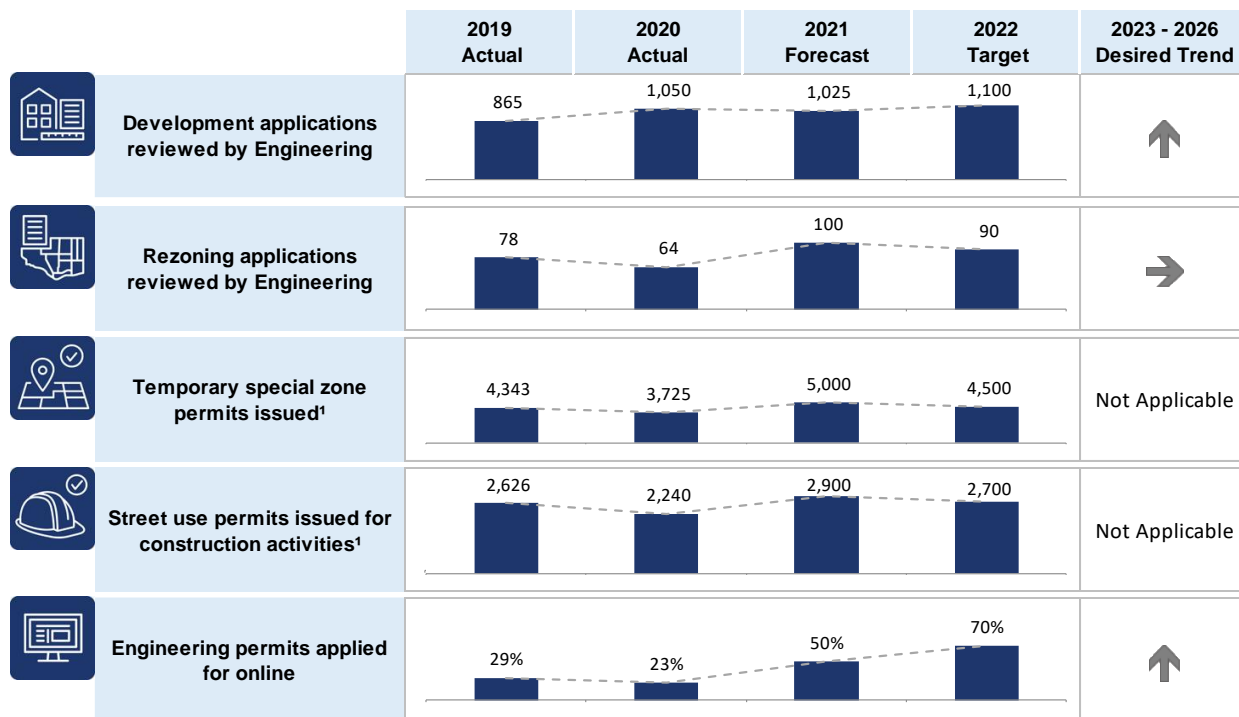
Service objective

Facilitate the review of development-related applications through the Development and Major Projects and the Land Survey branches. Ensure that development can proceed while mitigating impacts to existing City infrastructure and Vancouver residents. Provide direction on legal survey boundaries and land interests within the city through the City Surveyor. Coordinate all infrastructure works and street use permissions associated with development.

Partners

Partners in achieving these service objectives include internal City teams, the development industry, consultants (including engineers and architects) and contractors working in Vancouver.

Service plan performance metrics highlights – how we measure ourselves



¹ The value represented under the Target column is a forecast.

Metric progress highlights

- Development and construction activity continued to proceed during COVID-19, with intensified focus on processing permits faster and more efficiently.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Support major long-term initiatives and projects, such as the Vancouver Plan, Employment Lands and Economy Review, digital transformation and process redesign.	✓	✓
Implement improvements to permitting, design and construction of infrastructure for new neighbourhoods.	✓	✓

Project Delivery

Service description

Coordinating and managing the delivery of high-value, high-risk, complex capital design and construction projects using the department’s PMF, enabling the upgrade of up to \$100 million worth of vital infrastructure annually. Delivering high-quality, sustainable public works projects on time and on budget while proactively communicating any project impacts to the public, minimizing them through strategic coordination, thoughtful notification and outreach efforts.

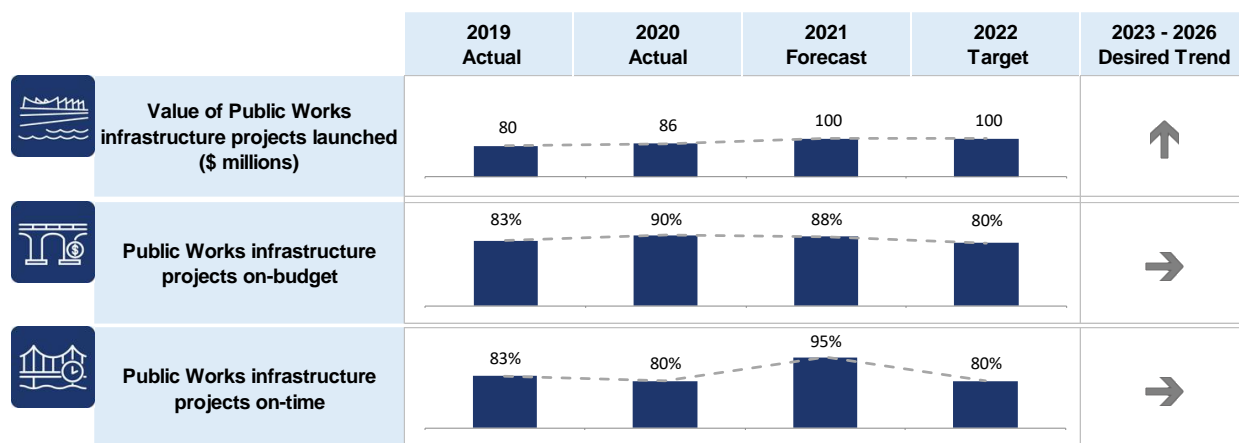
Service objective

Advance corporate long-term objectives by delivering a variety of large-scale, high-value, high-risk and complex capital design and construction projects for Engineering Services to successfully manage and deliver an increasing number of projects on time and on budget.

Partners

Partners include the Musqueam, Squamish and Tsleil-Waututh Nations, Business Improvement Areas, residents, commuters, Coast Mountain Bus Company, and third party utilities such as BC Hydro.

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Managed 30 infrastructure projects in 2021, with improved delivery related to cost, schedule, quality and customer service.
- Delivered \$100 million worth of large-scale core infrastructure projects, with adapted work practices to safely deliver essential services through COVID-19.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Continue with the planning and design for the replacement of the Georgia and Dunsmuir viaducts with a post-disaster street network at ground level to enable the City to address seismically vulnerable infrastructure. Enable delivery of public benefits related to the new street network as outlined in the Northeast False Creek Plan.	✓	✓
Continue to meet or exceed the performance targets for on-time and on-budget project delivery.	✓	✓
Continue the planning, design and delivery of high-profile, complex, integrated projects, including: <ul style="list-style-type: none"> • Cambie Bridge — structural rehabilitation • Granville Connector — detailed design and construction • Marine Drive — water and street rehabilitation • Renfrew Street — sewer construction 	✓	✓
Prioritize sustainable approaches to project delivery, incorporating renewable power and recycled materials.	✓	✓
Continue to apply industry-leading project management principles to successfully deliver high-profile, complex and high-risk projects.	✓	✓
Improve predictability and reliability of delivering projects on time, on budget, and in a way that meets benchmarks for other key success factors related to safety, quality and customer service.	✓	✓
Continue to work on implementing continuous improvement techniques and enhance efficiency.	✓	✓



ENGINEERING – UTILITIES

Overview

Engineering manages a broad range of utility functions that provide essential services pertaining to drinking water, sewers, drainage and solid waste, as well as innovative low-carbon district heating through the False Creek Neighbourhood Energy Utility (NEU). These functions provide residents with integrated services associated with clean water for drinking and fire protection, safe removal of wastewater for regional treatment, and capture of rainwater for localized treatment, reuse and conveyance. The Engineering Utilities department also provides efficient collection and diversion of garbage and organics.

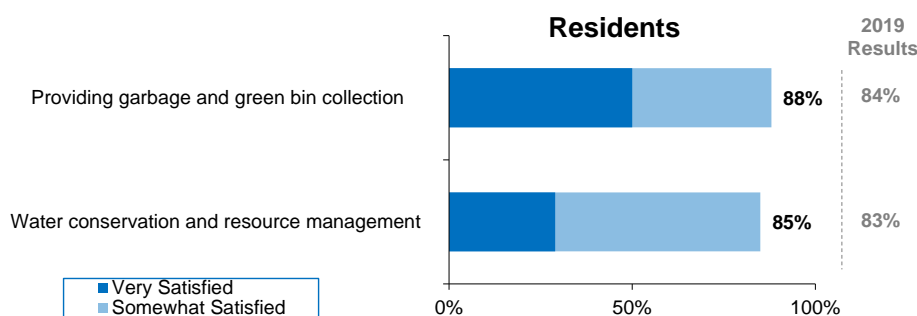
The utility functions play a central role in planning for and delivering safe, efficient and critical infrastructure assets and services to the public, and in shaping a more sustainable, livable and resilient future for Vancouver’s communities and environment. They support the City in responding to climate change through planning for adaptation to water shortages, extreme storms and floods, responding to demographic shifts and pressures, supporting vulnerable populations and deploying low-carbon solutions. They are essential to the foundation of a healthy economy and supporting businesses and community through the COVID-19 recovery period.

Key services delivered

- One Water – Integrated Water Resources Planning
- Water, Sewer and Drainage
- False Creek Neighbourhood Energy Utility
- Zero Waste and Resource Recovery

2021 Civic Service Satisfaction Survey

What we learned⁵



Comments on satisfaction results

Residents expressed a high level of satisfaction with the City’s solid waste collection services, with an increase relative to 2019 survey results. The division’s focus on service delivery and customer service has yielded positive results, and ongoing efforts made toward minimizing, and eventually eliminating, missed collections will continue to increase satisfaction. The City does not usually collect waste from businesses, as this service is provided primarily by the private sector.

Residents expressed a high level of satisfaction with the City’s water conservation initiatives. There is increasing pressure on the regional water supply because of population growth and climate change. Seasonal watering restrictions help ensure that treated drinking water is used where it is needed most — for cooking, cleaning and drinking. If individual and collective use of treated drinking water is reduced in Vancouver and across the region, the need for expensive water infrastructure expansion could be deferred.

⁵ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.



ONE WATER – INTEGRATED WATER RESOURCES PLANNING

Overview

The City of Vancouver’s water, sewer and drainage infrastructure has been designed and built over a period of more than 100 years. Today, the environment in which this infrastructure operates is rapidly changing. The City’s infrastructure is aging and is in urgent need of renewal, while pressures from population growth and climate change are generating increasing need for services. Climate change is disproportionately affecting the City’s water and wastewater services with extreme heat, storms and sea level rise causing infrastructure damage, and exacerbating droughts, urban heat and flooding.

Community values and expectations regarding water quality, public safety, environmental protection, healthy ecosystems and livability are evolving. To maintain the Utilities’ mandate of providing excellent water, sewer and drainage services to the public, it is critical to envision and plan for these services to be integrated, resourceful, equitable and resilient.

The City’s One Water approach to planning brings together existing functions and develops expertise in new service areas. The planning approach is to value, conserve and optimize the use of water in all its forms (“One Water”). Key goals are to protect public health, preserve and restore watersheds and ecosystems, accelerate climate mitigation and adaptation actions, use data and evidence in decision-making, and achieve an equitable distribution of benefits to improve the quality of life for all.

Awards and recognition for the Rain City Strategy and green rainwater infrastructure

In 2019, the City of Vancouver Council unanimously passed the Rain City Strategy, signalling the start of a 30-year green rainwater infrastructure implementation plan to transform how rainwater is managed in the city. The plan embraces rainwater as a valued resource for both Vancouver’s communities and natural ecosystems. By advancing the implementation of green rainwater infrastructure, the City will be able to improve and protect surface water quality, boost resilience to climate change risks, and enhance livability and well-being.

The City of Vancouver is honoured to have received a total of eight awards for the Rain City Strategy from the following organizations in 2020: the Canadian Water and Wastewater Association, Canadian Institute of Planners, Canadian Society of Landscape Architects, BC Water and Waste Association, Planning Institute of British Columbia, Union of BC Municipalities, and Engineers and Geoscientists BC. The diversity of the awards and affiliated organizations highlights the interdisciplinary nature of water-sensitive and climate-responsive rainwater management, and recognizes the hard work, dedication, and leadership of City staff and Council in developing an influential and community-changing strategy.

Key services delivered

- Area or watershed-scale planning for integrated water management
- Monitoring, modelling and data management
- Green rainwater infrastructure implementation

Service overview

Area or watershed-scale planning for integrated water management

Service description

Developing plans using a water balance approach and striving to optimize demand and consumption of water in all its forms for improved service and outcomes to the public and the environment. Informing major capital investment plans and programs to provide drinking water, rainwater, wastewater and groundwater management services in development sites and at neighbourhood scale. Increasing the City's capacity to respond to population growth and improve resilience while conserving water resources and protecting the well-being of communities and the environment. Developing nature-based and grey-green water management solutions that integrate natural systems, such as plants and soil, with grey infrastructure, such as pipes and treatment plants, is key.

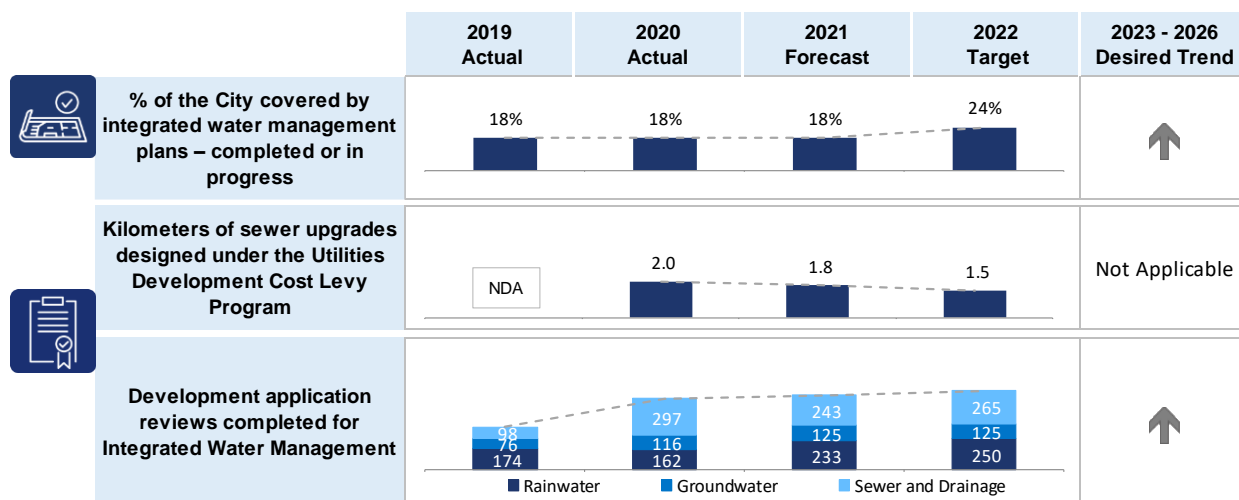
Service objective

To serve and protect the well-being of the community and the environment through the development of integrated watershed plans for each of the city's 19 urban watersheds to enable growth, respond to climate change, and address water quality and conservation objectives.

Partners

Partners include Metro Vancouver and xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səilwətaʔt (Tsleil-Waututh) First Nations, as well as the development community, industry and the public.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Watershed modelling and current state analysis for the Broadway Plan** — Will assist in the development of a utility servicing strategy for the Broadway Plan area and watersheds.
- Cambie Corridor draft drainage servicing plan** — Completed final draft, including the development of an optimization tool to assist in scoping green rainwater infrastructure to maximize performance and co-benefits while minimizing infrastructure costs.
- Sewer, rainwater and groundwater reviews** — Included the completion of 170 sewer and drainage capacity reviews, 103 hydrogeological plan reviews and 210 rainwater management plan reviews for developments. The Rainwater Management Bulletin was updated and published alongside information to support applicants with improving submission timelines and to provide clarity on references and resources.
- Utilities Development Cost Levy program** — Updated and reprioritized the Utilities Development Cost Levy (UDCL) project list to ensure timely servicing of developments while managing within reduced funding projections.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>City-wide Sewage and Rainwater Management Plan — Develop a long-term action and investment plan to address combined sewer overflows (CSOs) and urban run-off pollution in coordination with the Vancouver Plan.</p> <ul style="list-style-type: none"> • Phase 1 (2022) — Deliver Council report incorporating current state assessment and priority action plan: Define the overarching strategic framework and develop the current state, baseline projection and priority actions. Identify short-term “no regret” actions to achieve accelerated water quality outcomes. • Phase 2 (2022 onward) — Evaluate options: Complete a staged and comprehensive analysis of infrastructure and policy solutions. Identify preferred pathways for detailed analysis. • Phase 3 (2022 onward) — Develop final plan: Refine pathways into plans to guide City sewer and drainage policy and investments, including business case analysis, financing strategies, investments and operational improvements. 	✓	✓
<p>Finalize framework for the management of the UDCL, including updated rate, eligibility and decision-making criteria to ensure that UDCL-funded infrastructure improvements support risk-based growth and meet the City’s goals, priorities and regulations.</p>	✓	
<p>Complete integrated sewer and drainage plan for the Cambie Corridor. As part of the Broadway Plan area, develop interim sewer and drainage plan.</p>	✓	
<p>Advance business case analysis and conceptual design of the Alberta Street Blue Green System and Columbia Park Renewal Project, and the detailed design of the St. George Rainway.</p>	✓	

Monitoring, modelling and data management

Service description

Using smart monitoring infrastructure and a city-wide sewer and drainage model to provide critical information. Monitoring data to guide policy design, capital programs, emergency response, system planning, and operation of the sewer and drainage networks.

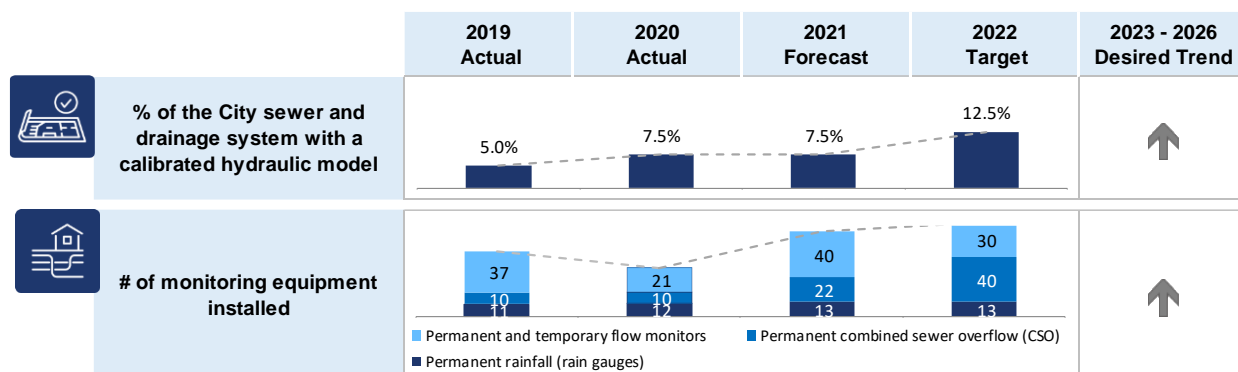
Service objective

Increase system understanding and develop long-term system performance data to enable evidence-based decisions that improve system operation, enable growth, facilitate climate change adaptation and protect the community from flooding.

Partners

Partners include Metro Vancouver, which is a key partner in establishing local industry standards and practices. Metro Vancouver is also a key data-sharing partner for exchanging rainfall, flow, CSO data and computer model results.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Sewer and drainage monitoring efforts** — Saw the initial installation of an additional 40 temporary flow/level and 10 CSO monitors within the sewer system. Rainwater quality monitoring for eight sites was completed to meet regulatory obligations and to gather baseline water quality data.
- Sewer and drainage modelling** — A model was developed for Broadway Plan watersheds to assist in growth planning and to identify required utility upgrades. The City’s first integrated pipe and overland flow model was developed for this area.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Sewer and drainage model development — Finalize calibrated model in the Cambie and Broadway areas, and commence development of monitoring and modelling for upcoming growth areas as funding permits.	✓	
Water quality monitoring to meet regulatory obligations — Complete annual water quality monitoring and analysis to ensure regulatory compliance and inform future planning.	✓	✓

Green rainwater infrastructure implementation

Service description

Building climate-resilient urban ecosystems to achieve considerable social, environmental and economic benefits. Using vegetation and soil to capture and clean rainwater before returning it to the ground, atmosphere, and surrounding oceans and rivers. Reducing CSOs and capturing rainwater pollutants.

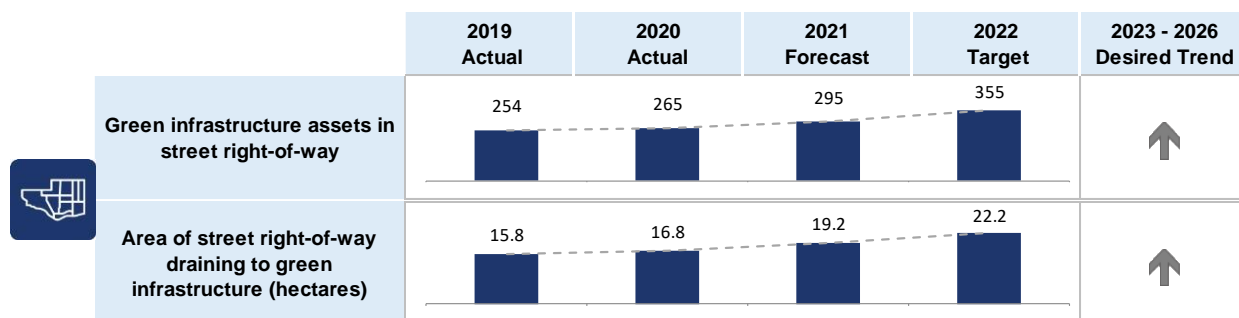
Service objective

Support a healthy and safe community by managing contaminants in rainwater run-off and reducing run-off volumes to meet regulatory obligations and Council-mandated goals. Improve ecosystem health and build community and city infrastructure that is resilient in the face of climate change.

Partners

Partners include Metro Vancouver, other municipalities in the region, the community, Musqueam, Squamish and Tsleil-Waututh Nations, and the construction industry, who are all key partners in developing standards and building up industry capacity for the emerging field of green infrastructure in the Lower Mainland.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- **Green rainwater infrastructure delivery** — Constructed new assets managing rainwater run-off volume and improving water quality from 1.9 hectares of impervious areas in streets and public spaces. These assets will clean and divert from the pipe system an estimated 21.2 million litres of rainwater run-off every year.
- **Green rainwater infrastructure asset management** — Initiated an asset management strategy and plan, and finalized designs for rehabilitation of 13 older, failing assets to be rehabilitated starting in 2021.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Complete detailed design and/or construct green rainwater infrastructure capital assets on streets and in public spaces. Projects include St. George Rainway, Woodland Drive and East Second Avenue, West 54th Avenue and Ash Street, permeable laneways, and segments of Cambie Complete Street.	✓	

2022 Budget

Note that One Water – Integrated Water Resources Planning has capital only and does not have an operating budget.

Notable capital projects

The following list represents major projects and programs involving One Water. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Green infrastructure implementation
- City-wide growth-driven utility upgrades
- Utility modelling

Employee trend table

Engineering One Water	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	44.1	74.2	74.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	48.3	83.6	83.6

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities. Staffing to support those investments is noted below.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- There are no increases in staffing levels expected for 2022 compared with 2021 levels. However, the increase in the 2021 staffing levels compared with those of 2020 is due primarily to an internal reorganization of divisions in 2021 within Engineering Services.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



WATER, SEWER AND DRAINAGE

Overview

Supplying safe drinking water and ensuring the management of sanitary sewage and rainwater are essential services provided by the Waterworks utility and the Sewer and Drainage utility. Pressures due to aging infrastructure, population growth, climate change and changing regulations require utilities to plan and manage water in new ways.

The Waterworks utility delivers a reliable, accessible and sustainable supply of high-quality drinking water. The utility strives to ensure that potable water is used efficiently and that the City is prepared for emergencies. The water distribution network, valued at \$3.1 billion, is made up of 1,488 kilometres of underground infrastructure. Waterworks also operates a dedicated fire protection system for the Downtown, Kitsilano and Fairview areas, valued at \$70.0 million, consisting of 12 kilometres of dedicated seismically hardened high-pressure pipes and two pumping stations.

The Sewer and Drainage utility creates and maintains sewer and rainwater systems that protect public health, property and the environment. The sanitary sewer network conveys sanitary waste to Metro Vancouver's wastewater treatment plants. The storm sewer network conveys rainfall to adjacent water bodies. The sewer utility network, valued at \$6.1 billion, is made up of 2,136 kilometres of underground infrastructure and 24 pump stations.

Key services delivered

- Drinking water utility management
- Sewer and drainage utility management

Service overview

Drinking water utility management

Service description

Encouraging, enabling and regulating the efficient use of water resources through water conservation efforts. Increasing system resilience by strategically strengthening infrastructure and planning for emergencies.

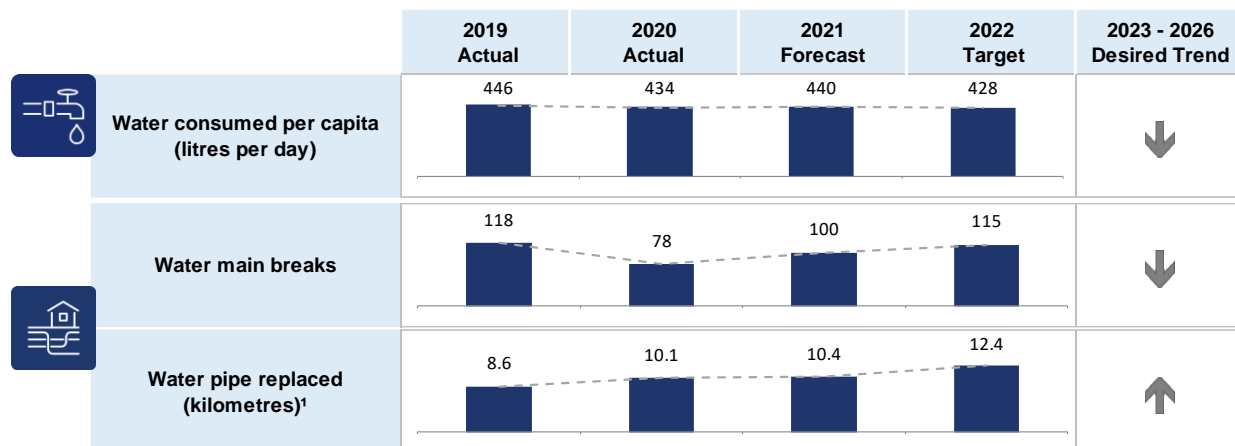
Service objective

Deliver clean, safe drinking water to all residents and businesses to meet their daily needs and provide a sufficient water supply for fire suppression to protect the lives of residents and the safety of property and businesses.

Partners

Partners include Metro Vancouver and the provincial government through Vancouver Coastal Health.

Service plan performance metrics highlights – how we measure ourselves



¹ Includes both distribution and transmission size, as well as growth related projects.

Metric progress highlights

- Metro Vancouver experienced a record-breaking heat dome in 2021, resulting in unusually high water use trends across the region. Because of collective efforts in managing drinking water usage through enforcement and metering, and promoting water conservation behaviour, the City was able to perform within historical water consumption trends, resulting in a continued decline of consumption from the 2019 baseline.
- Currently, 22% of the Waterworks assets have an overall poor condition rating, of which 3%-5% are in very poor condition, while the remaining 78% are in fair to good condition, based on the 2020 asset management plan. Additional investments will reduce the rate of deterioration, as this worsening condition is expected to be further exacerbated by climate change. As the assets increasingly deteriorate, it is expected there will be higher rates of water main breaks and leaks. To counter this increase in failures, the average renewal rate of aging assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year. Maintenance activities will also need to increase to maintain aging components such as valves and hydrants.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓
Advance the build-out of the City's network of earthquake-resistant water mains.	✓	✓
Replace two pressure-reducing valve stations at East Fifth Avenue and Rupert Street and at West 13th Avenue and Maple Street (2021 design, 2021-2022 implementation).	✓	
Develop a residential metering and water rates strategy to increase accountability for water use, improve equity, and incentivize water efficiency and conservation.	✓	✓
Initiate procurement to replace meter-reading system at end-of-life, with opportunity to expand capabilities and benefits through smart metering and advanced metering technology.	✓	✓
Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.	✓	✓

Sewer and drainage utility management

Service description

Collecting and conveying wastewater to treatment plants and rainwater to adjacent water bodies. Ensuring that sanitary and drainage assets are well managed and in a state of good repair. Providing separated sanitary and stormwater connections from buildings to the City's pipe system. Monitoring climate change. Developing policies and strategies for coastal flood protection, including the design and construction of flood structures, dikes, and ancillary assets such as outfalls and floodgates.

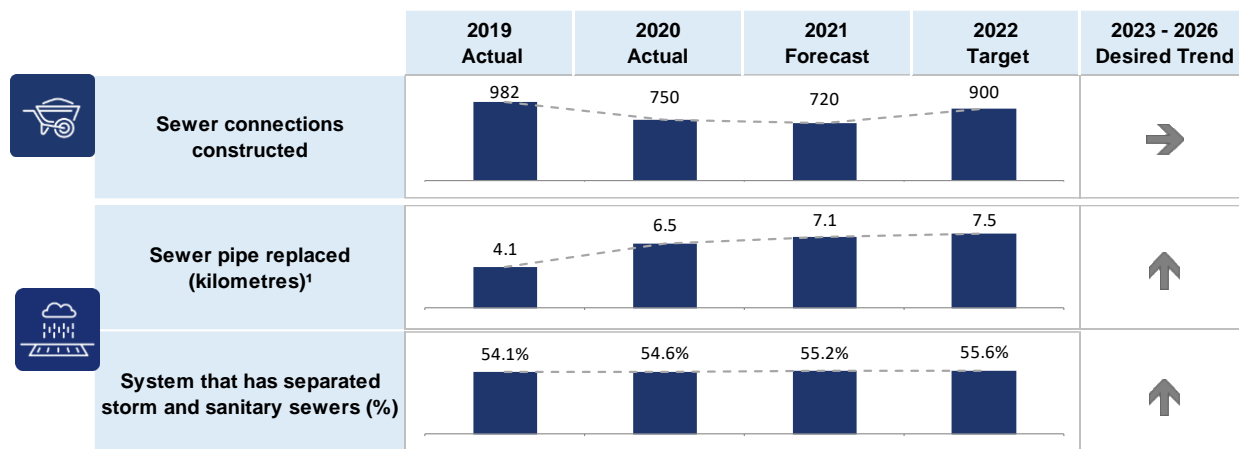
Service objective

Provide sanitary service and protection from flooding to residents and businesses through the design, construction, maintenance and operation of the sewer and drainage infrastructure to protect public health, property and the environment.

Partners

Partners include City departments, Metro Vancouver, provincial and federal government, and x^wməθk^wəy^əm (Musqueam), S^kw^xwú7mesh (Squamish) and səliwətaʔt (Tsleil-Waututh) First Nations.

Service plan performance metrics highlights – how we measure ourselves



¹ Includes both branch and trunk size.

Metric progress highlights

- Currently, 21% of the sewer assets have a poor overall condition rating, while the remaining 79% are in fair to good condition, according to the condition assessment performed as part of the Engineering Asset Management Framework. Additional investments will reduce the rate of deterioration. However, in the next 10 years, their condition is expected to deteriorate to 27% poor and is anticipated to be further exacerbated by climate change. As assets progressively deteriorate, it is expected there will be higher rates of pipe collapses and blockages.
- Renewal rate of these assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year.
- Maintenance activities are increasing to maintain aging components, such as service lines and catch basins, and to respond to more intense storms. Assets located adjacent to shorelines, such as outfalls and tide gates, are seeing increased maintenance and upgrades in response to sea level rise.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Replace 7.5 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering’s coordinated capital project delivery.	✓	
Replace approximately 900 service connections to support development.	✓	
Complete refurbishment of the Burrard pump station. Complete detailed designs and initiate construction for the replacement of Raymur and Jericho pump stations.	✓	
Complete replacement of the Carrington tide gate and detailed designs for the rehabilitation of the Dunbar and Blenheim tide gates. Initiate renewal, repair and rehabilitation of deteriorated outfalls.	✓	
Complete replacement of or upgrade Jericho, Raymur, Dunbar, Terminal Central and Thornton pump stations. Initiate planning for the replacement of Locarno and Vanier pump stations.		✓
Accelerate the pace of renewal within the sanitary and stormwater pipe network to meet the needs of aging and deteriorating infrastructure.	✓	✓
Continue to accelerate and expand programs to address impacts of climate change, including constructing flood protection assets to protect against storm surges, king tides and sea level rise.	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Utility revenue							
Water revenue							
Metered water charges	65,382	70,994	80,227	80,316	81,972	1,656	2.1%
Flat-rate water charges	49,943	55,448	60,033	59,617	59,811	195	0.3%
Meter charges	4,026	4,497	4,587	4,679	4,787	108	2.3%
Fire line charges	2,865	3,333	3,400	3,468	3,548	80	2.3%
Other water revenue	509	509	509	529	542	13	2.4%
Total Water revenue	122,725	134,781	148,755	148,609	150,659	2,051	1.4%
Sewer revenue							
Metered sewer charges	45,217	49,405	55,091	60,648	68,129	7,481	12.3%
Flat-rate sewer charges	32,909	36,324	39,684	43,806	48,488	4,682	10.7%
Industrial waste water fees	935	1,013	1,078	1,099	1,125	25	2.3%
Other sewer revenue	644	843	846	863	881	18	2.1%
Total Sewer revenue	79,705	87,586	96,699	106,418	118,623	12,206	11.5%
Total Utility fees	202,430	222,367	245,454	255,026	269,283	14,256	5.6%
Program fees							
Other department program revenue	74	75	77	86	88	2	2.0%
Total Program fees	74	75	77	86	88	2	2.0%
Cost recoveries, grants and donations							
Other department recoveries	372	572	772	776	791	16	2.0%
Total Cost recoveries, grants and donations	372	572	772	776	791	16	2.0%
Rental, lease and other							
Other department revenue	141	212	212	217	222	4	2.0%
Total Rental, lease and other	141	212	212	217	222	4	2.0%
Total Revenues	\$ 203,017	\$ 223,226	\$ 246,515	\$ 256,106	\$ 270,384	\$ 14,278	5.6%
Expenditures & Transfers							
Utilities							
Water							
Water purchases (Metro)	79,418	83,243	88,194	90,837	93,780	2,943	3.2%
Water operations	13,165	13,134	12,412	12,955	13,322	368	2.8%
Capital program & other transfers							
Debt service charges	14,613	14,929	13,349	10,334	7,454	(2,881)	-27.9%
Pay-as-you-go funding	13,500	24,534	30,464	31,263	26,128	(5,135)	-16.4%
Rate stabilization & other reserve transfers	22	(2,977)	2,420	1,386	7,927	6,541	472.0%
Subtotal Capital program & other transfers	28,135	36,486	46,234	42,983	41,509	(1,475)	-3.4%
Shared support services	2,177	2,088	2,086	2,010	2,229	218	10.9%
Total Water	122,896	134,952	148,925	148,786	150,840	2,054	1.4%
Sewer							
GVS&DD levy (Metro)	68,562	73,975	78,646	82,672	86,819	4,147	5.0%
Sewer operations	8,882	9,483	8,934	9,490	10,497	1,007	10.6%
Capital program & other transfers							
Debt service charges	37,688	42,753	40,644	43,501	47,398	3,897	9.0%
Pay-as-you-go funding	1,700	4,340	9,315	13,704	19,105	5,401	39.4%
Rate stabilization & other reserve transfers	1,641	(458)	2,878	2,764	2,908	144	5.2%
Subtotal Capital program & other transfers	41,029	46,635	52,837	59,968	69,412	9,443	15.7%
Shared support services	1,614	1,632	1,596	1,695	1,809	114	6.7%
Total Sewer	120,087	131,724	142,013	153,825	168,537	14,712	9.6%
Total Utilities	242,983	266,676	290,939	302,611	319,377	16,766	5.5%
Total Expenditures & Transfers	\$ 242,983	\$ 266,676	\$ 290,939	\$ 302,611	\$ 319,377	\$ 16,766	5.5%
Net Operating Budget	\$ (39,966)	\$ (43,450)	\$ (44,424)	\$ (46,505)	\$ (48,993)	\$ 2,488	5.4%
Capital Budget (\$ million) -1-	\$ 85.0	\$ 103.9	\$ 116.0	\$ 129.5	\$ 138.6		

Note: Totals may not add due to rounding

-1- Capital budget includes One Water capital expenditure

Explanation of changes 2022 vs. 2021 – revenues

- Rate increases** — Water and sewer rate increases for 2022 are 2.0% and 12.5%, respectively. The rate increases for water and sewer are higher compared with the 2021 budgeted increases of 1% and 11%, respectively. The 2022 rate increases are driven primarily by the increase in Metro Vancouver levies for Sewer (5.0%) and Water (4.1%), along with an increase in transfers to fund City capital work to replace aging sewer infrastructure.

- **Metered revenue** — Water and sewer metered revenue is increasing year over year because of rate increases of 2.0% and 12.5%, respectively.
- **Flat-rate revenue** — Water and sewer flat-rate revenue is increasing year over year because of rate increases of 2.0% and 12.5%, respectively. This increase in revenue was offset by a decreased customer base as residents transition to metered systems. It has been updated for 2021 actual flat-rate revenues received, resulting in year-over-year changes of 0.3% and 10.7%, respectively.
- **Meter and fire line charges (water)** — Increased year over year because of growth in the number of meters installed and an increase in the number of multi-family dwellings.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- **Water purchases** — Increased year over year largely because of a Metro Vancouver rate increase of 4.1% and associated planning for future Metro rate increases and capital work.
- **Greater Vancouver Sewerage and Drainage District levy** — Increased year over year largely because of a Metro Vancouver rate increase of 5.0% and planning for future Metro rate increases for the secondary treatment facility at Iona Island. In addition, there is an increased transition from debt financing to pay-as-you-go for future capital work.
- **Sewer operations** — Includes investment in system maintenance, including servicing line blockages, aging service connections and sanitary diversion structures. Expenditure increase in 2022 is due primarily to higher salary expenditures due to salary provisions, along with new positions to support ongoing operational work.
- **Water debt service charges** — Decrease due to lower Sinking Fund instalments and serial debt interest payments through transition to pay-as-you-go.
- **Pay-as-you-go funding** — Decrease in funding in 2022 for waterworks capital due to deferral of a few projects from 2021 to 2022. However, the capital transfers for sewer are increasing compared with those of 2021 to support ongoing sewer asset renewal as approved in the 2019-2022 Capital Plan.

Notable capital projects

The following list represents major projects and programs involving Water, Sewer and Drainage. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Sewer main renewals and upgrades
- Pump station renewals and upgrades
- Water main renewals and upgrades
- Sewer and water combined residential and commercial connections

Employee trend table

Engineering Utilities Waterworks & Sewers			
Engineering Utilities Waterworks	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	171.9	176.9	179.9
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	178.4	184.2	186.2

Engineering Utilities Sewers			
	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	307.2	301.8	306.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	314.0	310.2	315.2

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities. Staffing to support those investments is noted below.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Waterworks and Sewer — Growth of regular full-time staff is largely due to the increased capital work for water infrastructure projects. However, this is partially offset by the City-wide approach to continue to hold vacancies into 2022.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



NEIGHBOURHOOD ENERGY UTILITY

Overview

The False Creek Neighbourhood Energy Utility (NEU) provides low-carbon heat and hot water to buildings in the False Creek area through the recycling of sewage waste heat and the use of renewable natural gas. This results in a substantial reduction of greenhouse gas (GHG) emissions from the building sector compared with traditional methods for providing building heating and hot water.

The NEU customer base has expanded by more than 300% since the NEU first began operation in Southeast False Creek in 2010. In accordance with a Council-approved investment decision framework for major infrastructure expansions, expansion is now underway to supply low-carbon energy to new developments in parts of Mount Pleasant, Northeast False Creek and the False Creek Flats. The utility is financially self-sustaining and recovers its capital financing and operating costs via customer rates.

The NEU currently operates with a target for 70% of its energy to be supplied from renewable sources. The Climate Emergency Action Plan, adopted by Council in November 2020, included a target to convert the NEU to 100% renewable energy by 2030, subject to evaluation and competitiveness with other low-carbon energy options for buildings. By 2023, staff will make recommendations to Council on a road map to convert the City-owned NEU to 100% renewable energy for all connected buildings by or before 2030. This will allow the NEU to deliver near-zero emissions energy to all buildings served by the system.

The City is also actively working to support renewable energy initiatives by third party utilities and other public sector authorities, including the conversion of existing fossil fuel-based heating systems to renewables and new low-carbon systems to serve major developments. These systems are a key action under the Greenest City Action Plan, the Renewable City Action Plan and, most recently, the Climate Emergency Action Plan.

Key services delivered

- False Creek Neighbourhood Energy Utility

Service overview

False Creek Neighbourhood Energy Utility

Service description

Providing competitively priced low-carbon heat and hot water services to customer buildings, thus reducing GHG emissions from the building sector and utilizing local waste heat resources.

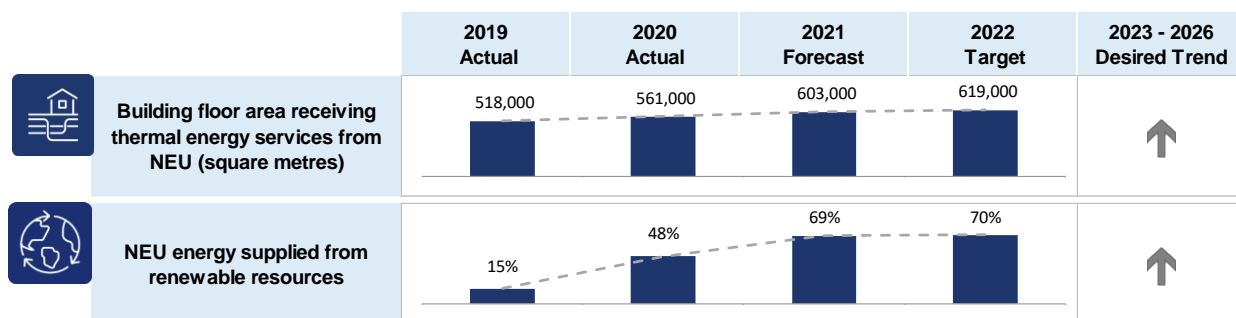
Service objective

Contribute to a sustainable future by providing residents and businesses in the False Creek area of the city with low-carbon-energy heat and hot water services.

Partners

Partners include other levels of government, which provide grant funding for low-carbon-energy utility projects. Operational partners may include Metro Vancouver, which operates large trunk sewer mains with significant quantities of waste heat in the area, along with local businesses with waste heat sources near the NEU network.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Five new buildings were connected to the utility, increasing joint floor area by 42,000 square metres.
- The development of a road map was started to achieve 100% renewable energy by 2030. The path forward will include completion of a market sounding procurement exercise to identify low-carbon energy sources and a partnership with the Vancouver Economic Commission’s Project Greenlight to identify low-carbon energy solutions.
- The NEU’s first satellite energy generation plant was commissioned, providing up to 5 megawatts of peaking capacity and improving NEU system redundancy and resilience.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Ongoing operation of False Creek NEU, including provision of reliable energy service, provision of new building connections within the NEU service area, and delivery of upgrades to False Creek Energy Centre for resilience and energy optimization.	✓	✓
Complete the construction and installation of 6.9 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility’s renewable energy supply.	✓	✓

Initiative	2022	2023-2026
Develop road map for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	✓
Continue to strategically expand the NEU.	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$'000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Neighbourhood Energy							
NEU fixed levy	3,317	3,432	3,647	4,144	4,385	240	5.8%
NEU energy charge	2,229	2,501	2,776	3,168	3,235	67	2.1%
NEU connection charge	-	-	254	-	-	-	-
Total Utility fees	5,546	5,933	6,677	7,313	7,620	308	4.2%
Total Revenues	\$ 5,546	\$ 5,933	\$ 6,677	\$ 7,313	\$ 7,620	\$ 308	4.2%
Expenditures & Transfers							
Neighbourhood Energy							
NEU operations	2,686	2,819	3,349	3,717	4,034	317	8.5%
Capital program & other transfers							
Debt service charges	3,868	4,681	4,787	4,862	2,860	(2,002)	-41.2%
Rate stabilization & other reserve transfers	(1,008)	(1,567)	(1,458)	(1,267)	726	1,993	-157.3%
Subtotal Capital program & other transfers	2,860	3,114	3,329	3,595	3,586	(9)	-0.2%
Total Neighbourhood Energy	5,546	5,933	6,677	7,313	7,620	308	4.2%
Total Expenditures & Transfers	\$ 5,546	\$ 5,933	\$ 6,677	\$ 7,313	\$ 7,620	\$ 308	4.2%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)	\$ 5.7	\$ 4.8	\$ 12.8	\$ 17.1	\$ 14.8		

Note: Totals may not add due to rounding

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – revenues

- Fixed levy and variable energy charge** — These are consistent with the NEU's levelized rate approach. The recommended effective rate increase for 2022 is 3.2%, comprising 2.0% inflation plus a 1.2% escalator. In accordance with Council policy to improve the system's energy conservation price signal, the effective increase consists of a 2.6% increase in the NEU fixed levy and a 4.0% increase in the NEU energy charge. The balance of the year-over-year change is a result of increased volume with the continued expansion of the system's customer base.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- **NEU operations** — Increase is due to a growing customer base and associated infrastructure for servicing it. Both factors necessitate increases in NEU electricity and natural gas costs (which are offset by revenue increases associated with the customer growth) and increased system maintenance costs.
- **Debt service costs** — Decrease is due primarily to retirement of some of the previously issued debt along with a corresponding decrease in financing expenses.
- **Rate stabilization reserve transfers** — Increase in rate stabilization transfer is due to growth in a budgeted fixed levy and energy charge along with lower debt servicing costs.

Notable capital projects

The following list represents major projects and programs involving the NEU. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- False Creek Energy Centre expansion
- NEU system extension

Employee trend table

Engineering Utilities NEU	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	8.6	10.4	10.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	8.8	10.4	10.4

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- No changes in staffing levels. Consistent staffing levels forecast for 2022.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



ZERO WASTE AND RESOURCE RECOVERY

Overview

The Zero Waste and Resource Recovery division is responsible for long-term planning and delivery of the City’s solid waste collection, diversion, transfer and disposal services. City staff provide all single-family and duplex homes in Vancouver with collection of compostable organics and garbage. Multi-family and commercial properties are required to divert compostable organics and recycling materials, and their collection services are provided primarily by the private sector. Recycle BC is responsible for residential recycling services in Vancouver and has provided recycling collection services to single- and multi-family residences since 2016.

The City also owns and operates the Vancouver South Transfer Station on West Kent Avenue North, the Zero Waste Centre on Yukon Street, and the Vancouver Landfill and recycling depot, located in Delta. These facilities are considered part of the regional solid waste system. The transfer station and landfill receive residential and commercial waste from Vancouver and other communities in Metro Vancouver. The Zero Waste Centre and recycling depot receive a wide variety of recyclable and recoverable materials from residential sources.

Throughout 2021, the division’s operations were classed as essential and full operations were maintained in Collections, at the Vancouver South Transfer Station and Zero Waste Centre, and at the Vancouver Landfill. Moving into 2022, the division will continue to provide essential services, supporting businesses and the community as a whole in response to COVID-19 recovery. Operations will focus on issues and opportunities for increasing diversity, equity and inclusion and further development of the safety-oriented culture that exists within operating branches. Evaluations of electric options for vehicle replacements and efforts to optimize the recovery of landfill gas and transition Vancouver into a zero waste community will support climate change initiatives through reductions in carbon pollution.

Key services delivered

- Zero waste
- Collections
- Transfer station, recycling centres and landfill

Service overview

Zero waste

Service description

Creating policy, plans and programs supporting the City’s Zero Waste 2040 goal of maximizing waste reduction and diversion, including working closely with Metro Vancouver on long-range planning for effective solid waste management in the region.

Service objective

Support the transformation of Vancouver into a zero waste community through policy, programs and services, with the goal of achieving zero waste disposed, protecting the environment, contributing to economic well-being and benefiting residents.

Partners

Partners for achieving zero waste include other levels of government, businesses, not-for-profits and the community as a whole. Metro Vancouver is a key partner given its role in developing and implementing a provincially approved regional solid waste management plan.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Zero waste demonstration hub — Launch a demonstration hub at former recycling receiving yard for low-footprint, high-impact technologies with a goal to support the zero waste ecosystem. Help commercialize and scale new ventures. Address zero waste, green jobs and climate change targets.	✓	✓
Reducing wasted food — Continue to expand efforts to reduce food waste through direct contact with businesses and communities and through actions supporting a circular economy. Work directly with Vancouver Economic Commission on a circular economy study for the food sector. Continue to work with Metro Vancouver and groups such as Pacific Coast Collaborative and C40 Cities to align with regional, national and international efforts on food waste reduction.	✓	✓
Zero waste outreach and education — Continue public outreach with the intent of changing behaviour and reducing overall reliance on disposal, with increased focus on promoting share, reuse and repair in addition to recycling. School programs that were delayed in 2021 will be re-established through 2022.	✓	✓

Initiative	2022	2023-2026
Community drop-off events — Increase neighbourhood drop-off events for collection of recyclable and recoverable materials from 10 events to 12 to support increasing waste reduction, reuse and recycling. Events were reduced in 2021 because of COVID-19 risks in the early part of the year, and 2022 will represent a return to normal.	✓	✓

Collections

Service description

Providing collection services for compostable organics and garbage to residential properties throughout the city.

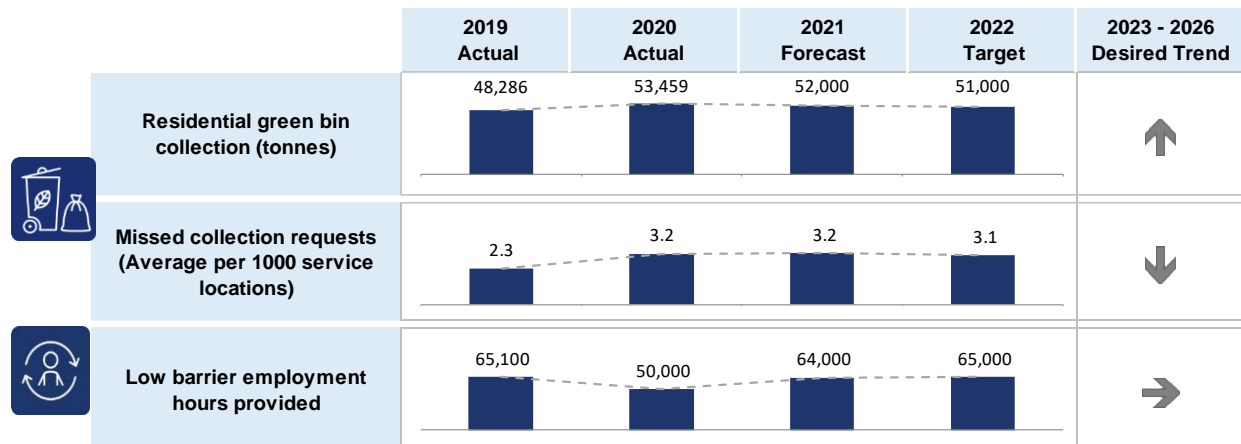
Service objective

Provide Vancouver residents and businesses with efficient and effective Green Bin and garbage collection to support a safe, healthy and clean community.

Partners

Partners include internal partners within the Engineering department.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Green Bin tonnages continued to remain slightly higher than average, as did residential garbage tonnages. This is primarily a result of residents continuing to stay at home during COVID-19. Work continued on the implementation of routing system in-vehicle driver displays to replace paper maps. A route optimization project was initiated in 2021 and should be completed in 2022. The project, undertaken jointly with Street Infrastructure and Maintenance, will further support garbage and Green Bin collection programs as well as improve deployment of vehicles for snow fight operations.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Electric vehicles — Continue to explore, test and pursue the use of electric vehicles in sanitation collections and street cleaning programs. Smaller vehicles are targeted for replacement, followed by larger trucks once the technology is proven. Two of the larger automated collection trucks were purchased in 2021 for delivery in late 2022 to facilitate testing.	✓	✓
Cart inventory — Development of a new garbage and Green Bin cart management software system to replace the current system, which is at end-of-life. The cart management system links directly to the City’s Solid Waste Utility billing system. Work started in 2021 and will continue through 2022 with implementation in 2023.	✓	✓

Transfer station, recycling centres and landfill

Service description

Operating and managing the Vancouver South Transfer Station, the Zero Waste Centre, and the Vancouver Landfill and Recycling Depot (located in Delta), including the environmental management systems.

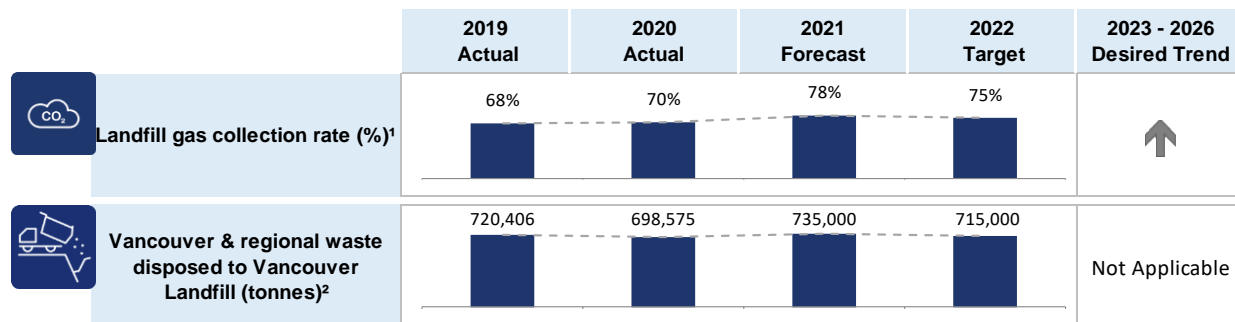
Service objective

Serve residential and commercial customers in the region by providing safe and convenient locations for waste diversion, recycling, transfer and disposal to support a safe, healthy and clean community.

Partners

Partners include the City of Delta for the landfill and Metro Vancouver for all sites.

Service plan performance metrics highlights – how we measure ourselves



¹ 2019 Actual restatement from 2021 Draft

² Includes tonnes received at Transfer Station.

Metric progress highlights

- Gas collection levels from the landfill were higher than target in 2021 as efforts continued to install new gasworks to maximize gas recovery at the landfill. This trend is expected to continue in 2022.
- In 2021, the Vancouver Landfill operated near its maximum capacity of 750,000 tonnes per year. The closure of a construction demolition landfill in the Fraser Valley and restrictions at another local landfill resulted in a significant increase in deliveries of residual waste from construction and demolition recycling facilities to the Vancouver Landfill. Deliveries increased to such an extent that a restriction on the amount of material received from these operations was put in place on October 15, 2021, to ensure the 750,000-tonne cap was not exceeded. Overall municipal waste tonnages rebounded to close to pre-COVID-19 levels through 2021 and are expected to continue at previously expected levels for the foreseeable future while Metro Vancouver develops its long-term regional solid waste management plan.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Phase 4 closure — Complete closure of the remaining 4.6-hectare section at the Vancouver Landfill, which includes a plastic cap to shed clean stormwater and reduce greenhouse gas (GHG) emissions. Work was started in 2021 and will be completed in 2022.	✓	
Landfill planning — Continue working with Delta in the development of suitable end-use options for the Vancouver Landfill. Continue work with Delta to discharge clean stormwater outside the landfill’s leachate collection system. Work is ongoing in both areas.	✓	✓
Operational gasworks — Continue to install horizontal gas collectors as the filling progresses to reduce GHG emissions and meet or exceed the provincial target of 75% landfill gas collection efficiency. This work is ongoing and requires additional infrastructure installation each year. The 2021 year-to-date recovery rate is 80%.	✓	✓
Landfill gas to renewable natural gas — Continue to work toward 100% utilization of collected landfill gas. Coordinate with FortisBC and Village Farms to develop systems and infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network. Some delays in project development were experienced in 2021 as detailed design and costing of new facilities were undertaken by proponents. Work will continue through 2022.	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Draft Budget	Net Change (\$)	Net Change (%)
Revenues							
Solid Waste revenue							
Collection revenue	31,365	32,913	36,617	37,202	37,815	614	1.6%
Disposal revenue							
Tipping fees	38,070	39,525	33,417	26,775	26,934	159	0.6%
Metro & Delta's revenue-sharing	(5,574)	(1,436)	5,496	11,318	12,556	1,238	10.9%
Other disposal revenue	2,312	2,739	2,037	2,289	2,315	26	1.1%
Subtotal Disposal revenue	34,808	40,828	40,950	40,381	41,804	1,423	3.5%
Total Utility fees	66,173	73,742	77,567	77,583	79,619	2,037	2.6%
Cost recoveries, grants and donations							
Other department recoveries	168	225	230	318	430	112	35.1%
Total Cost recoveries, grants and donations	168	225	230	318	430	112	35.1%
Rental, lease and other							
Other department revenue	11	-	-	-	-	-	-
Total Rental, lease and other	11	-	-	-	-	-	-
Total Revenues	\$ 66,352	\$ 73,966	\$ 77,797	\$ 77,901	\$ 80,049	\$ 2,148	2.8%
Expenditures & Transfers							
Solid Waste							
Collections	24,232	24,955	27,846	25,448	27,589	2,141	8.4%
Landfill	22,165	22,745	23,964	24,797	25,458	661	2.7%
Transfer station	8,753	8,249	8,767	8,641	9,433	792	9.2%
Capital program & other transfers							
Capital Financing Fund loan payments	2,341	2,147	1,905	1,868	1,354	(514)	-27.5%
Pay-as-you-go funding	-	8,000	10,670	11,950	8,967	(2,983)	-25.0%
Solid Waste Reserve & other transfers	6,571	5,716	2,623	3,146	5,177	2,031	64.6%
Subtotal Capital program & other transfers	8,912	15,863	15,198	16,964	15,497	(1,467)	-8.6%
Shared support services	2,290	2,154	2,022	2,050	2,072	22	1.1%
Total Solid Waste	66,352	73,966	77,797	77,901	80,049	2,148	2.8%
Total Expenditures & Transfers	\$ 66,352	\$ 73,966	\$ 77,797	\$ 77,901	\$ 80,049	\$ 2,148	2.8%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)	\$ 38.7	\$ 46.5	\$ 36.3	\$ 36.1	\$ 28.0		

Note: Totals may not add due to rounding

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – revenues

- **Annual collection fees** — Increase in collection fee revenue due to a 4.5% increase in collection fees for representative households.
- **Tipping fees** — Increase in disposal fee revenue due to higher volumes of Vancouver commercial and Vancouver/Metro Vancouver demolition waste volumes.
- **Metro Vancouver and Delta's revenue sharing** — Decrease in third party cost recoveries largely due to decrease in pay-as-you-go capital expenditures, thus resulting in lower recoveries. (See details that follow.)

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- **Collections** — Increase due to higher equipment costs as a result of high maintenance and fuel expenses, along with increases to other operating expenditures such as salary, insurance and energy costs.
- **Landfill** — No significant changes to the operating budget.
- **Transfer station** — Increase in expenditures due to higher equipment costs and facility maintenance.
- **Pay-as-you-go funding** — Decrease in capital transfers due to 2022 Capital Expenditure Budget being lower than that of 2021.
- **Solid Waste Reserve and other transfers** — A higher planned transfer to Solid Waste Reserve as a result of a rate increase and a decrease in pay-as-you-go capital funding.

Notable capital projects

The following list represents major projects and programs involving Zero Waste. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Vancouver Landfill Phase 4 North closure
- Vancouver Landfill routine gasworks
- Vancouver Landfill closure maintenance

Employee trend table

Engineering Utilities Solid Waste	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	196.8	204.5	204.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	224.7	234.0	234.0

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- No changes in staffing levels. Consistent staffing levels forecast for 2022.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



ENGINEERING – PUBLIC WORKS

Overview

Engineering Services oversees public works services that include designing, delivering, maintaining and building streets, transportation infrastructure and public spaces. This infrastructure plays a key role in safely moving people and goods, shaping equitable and complete communities, enabling a thriving and green economy, and creating vibrant spaces where people live, work and play. This role has been emphasized during the pandemic, where the City’s streets have provided important space for COVID-19 response and recovery and as the City responds to increasing and complex social issues associated with the pandemic, homelessness and affordability.

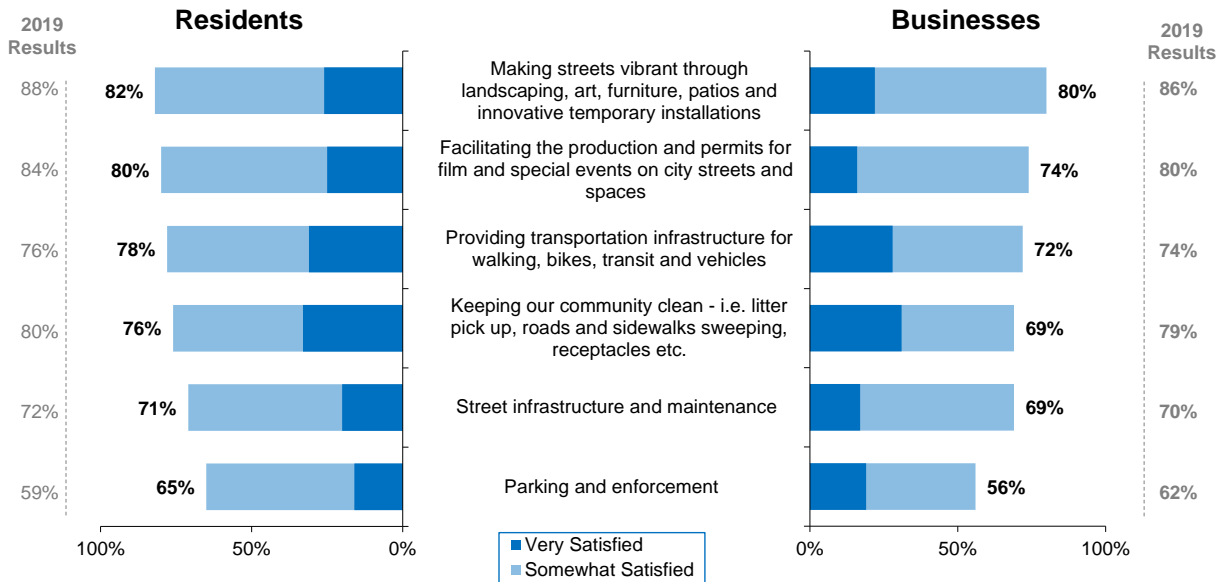
These services are critical to advancing the City’s resilience and climate change response through maintaining critical infrastructure, accelerating deployment of low-carbon solutions, and supporting equity and community building through the use of public space.

Key services delivered

- Transportation
- Street Infrastructure and Maintenance
- Public Space and Street Use
- Green Operations

2021 Civic Service Satisfaction Survey

What we learned⁶



Comments on satisfaction results

The 2021 survey results indicate sustained satisfaction levels overall relative to 2019, with some decreases in areas that were less active during the pandemic (filming and special events) and where the pandemic created higher service level needs (street cleaning). There were high levels of support to maintain or increase services in public works, exceeding 70% in all categories and reaching 98% for street cleaning. The survey revealed increased support for new investment in street cleaning, particularly among businesses.

⁶ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	38	84	218	(47)	842	889	-1909.1%
Total program fees	38	84	218	(47)	842	889	-1909.1%
Parking revenue							
Parking permit fees	1,124	1,199	1,199	1,399	1,749	350	25.0%
Total Parking revenue	1,124	1,199	1,199	1,399	1,749	350	25.0%
Cost recoveries, grants and donations							
Engineering recoveries	5,065	6,849	5,604	5,755	6,056	301	5.2%
Total Cost recoveries, grants and donations	5,065	6,849	5,604	5,755	6,056	301	5.2%
Rental, lease and other							
Engineering revenue							
Street Maintenance revenue	145	307	113	113	113	-	0.0%
Street Use revenue	2,408	2,582	3,152	3,969	3,169	(800)	-20.2%
Parking Operations revenue	1,785	1,860	2,060	2,051	1,851	(200)	-9.7%
Other Engineering revenue	421	399	399	657	655	(1)	-0.2%
Total Rental, lease and other	4,759	5,147	5,724	6,791	5,789	(1,001)	-14.7%
Licence & Development fees							
Misc and other fees	-	-	290	0	0	-	0.0%
Total Licence & Development fees	-	-	290	0	0	-	-
Total Revenues	\$ 10,987	\$ 13,279	\$ 13,035	\$ 13,899	\$ 14,438	\$ 539	3.9%
Expenditures & Transfers							
Public Works							
Street Maintenance	27,339	30,546	26,126	25,872	27,709	1,837	7.1%
Parking Operations	18,152	18,361	18,758	17,536	17,392	(144)	-0.8%
Street Use	13,931	14,489	16,182	13,543	15,228	1,685	12.4%
Street Cleaning	9,490	10,223	10,987	11,320	11,978	658	5.8%
Street Lighting	6,416	6,578	6,831	7,014	6,534	(479)	-6.8%
Transportation	3,610	3,944	4,599	3,842	4,415	573	14.9%
General Public Works	3,896	5,163	5,890	7,861	8,472	611	7.8%
Shared support services	9,789	10,157	10,729	10,984	10,566	(418)	-3.8%
Transfers to / (from) reserves & other funds	475	1,442	(15,928)	(19,586)	(18,293)	1,293	-6.6%
Subtotal Public Works	93,098	100,904	84,174	78,386	84,001	5,615	7.2%
Department Services							
Equipment Service Operations	(24,225)	(23,160)	(4,428)	(5,691)	(3,145)	2,546	-44.7%
Equipment Management Group	1,547	1,936	2,077	3,176	1,986	(1,190)	-37.5%
Construction Supplies & Services	(1,464)	(1,330)	(1,394)	(987)	(948)	38	-3.9%
Operations Safety & Support	1,588	1,636	1,953	2,206	1,977	(228)	-10.3%
Shared support services	76	80	177	86	89	2	2.7%
Transfers to/(from) reserves & other funds	23,465	20,077	22,978	25,772	26,936	1,164	4.5%
Subtotal Department Services	987	(761)	21,363	24,563	26,895	2,332	9.5%
Total Expenditures & Transfers	\$ 94,085	\$ 100,143	\$ 105,537	\$ 102,948	\$ 110,895	\$ 7,947	7.7%
Net Operating Budget	\$ (83,098)	\$ (86,864)	\$ (92,501)	\$ (89,050)	\$ (96,458)	\$ 7,408	8.3%
Capital Budget (\$ million)	\$ 95.2	\$ 111.3	\$ 112.4	\$ 122.3	\$ 151.3		

Note: Totals may not add due to rounding

Explanation of changes 2022 vs. 2021 – revenues

- **Program fees** — Revenues are budgeted to increase mainly because of fees related to the new latecomer agreement. These new revenues are offset by the costs of the agreement.
- **Parking revenue** — Parking permit revenues are budgeted to increase to reflect the increase in fees related to the residential parking permit program.

- **Cost recoveries, grants and donations** — Revenues are budgeted to increase to better reflect staff costs for the Development and Major Projects division, which is funded mostly by development contributions.
- **Rental, lease and other** — Revenues are budgeted to decrease to better reflect expected revenue generated from digital advertising. An additional decrease to these revenues is driven by reduced car share fees that reflect the current market condition.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

To be consistent with the City-wide approach to continue to hold vacancies into 2022, the year-over-year change includes vacancies being held at the 1.0%-1.8% of core business level. The 2022 Engineering Public Works budget includes a vacancy savings target of \$2.7 million, and achieving it creates risk of deteriorating asset conditions that may require higher repair costs in the future and lead to increasing burnout of staff.

- **Parking Operations** — Savings are expected due to the parking meter replacement project. These savings will support the repayment of the initial capital investment.
- **Street use** — The increases in expenditures for 2022 are explained by costs related to the latecomer agreement, the implementation/operation of the Summer Patio Program and one-time funding to maintain the temporary plazas and parklets deployed through COVID-19. The first two, come with a revenue counterbalance collected through user fees.
- **Street cleaning** — There is an increase in the street cleaning budget by \$658K for 2022 compared to 2021. In 2021, the Council approved a one-time funding to meet the increased service demands associated with encampments and people who are experiencing homelessness city-wide specially in Strathcona Park, downtown core, Downtown Eastside, Yaletown, Gastown and Chinatown. Since the funding was one-time, it has not been included in the restated 2021 Budget as shown in the budget table. However in order to maintain the public realm cleanliness to current service levels, the Council has extended the funding for 2022 thus causing an increase in the Street Cleaning budget.
- **Street lighting** — The decrease in expenditures relates largely to the decreased utility expenditures during the rollout of the street lighting LED replacement project. These savings will support the repayment of the initial capital investment.
- **Transportation** — The increase in expenditures relates to collective agreement salary and benefit increases, and funding a transition of the slow streets network deployed through COVID-19 to a longer term program, partially compensated by the distribution of 2022 vacancy savings in Traffic and Data Management and Transportation Planning.
- **General Public Works** — The increase in expenditures relates to collective agreement salary and benefit increases and increased costs of insurance.
- **Shared support services** — The expected decrease in expenditures for 2022 relates to the reduction of shared City costs driven mainly by the building cost allocation.

- **Green Operations** — The increase is largely due to an increase in fixed operating expenditures to operate Fleet and Manufacturing Services facilities as well as a higher cost to procure materials used in maintenance of the City’s fleet. Along with an increase in operating expenditures, there is also a corresponding increase in capital contributions from other departments toward the replacement of the fleet.

Notable capital projects

The following list represents major projects and programs involving Public Works. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- City-wide LED installation project
- Granville Bridge structural repairs and Cambie Bridge early works repairs
- Major roads rehabilitation
- Granville Bridge Connector
- City-wide corridors and spot improvements wrap-up, including:
 - Richards Street green Complete Street improvements
 - West 10th Avenue street improvements between Ash and Willow streets
 - Smithe Street upgrades

Employee trend table

Engineering Public Works	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	1,143.7	1,119.9	1,129.9
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,296.4	1,262.1	1,274.1

*excluding overtime

The 2022 Budget includes funding for investments to support City services and advance Council priorities, and it is reduced by vacancies held as part of the City-wide approach.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Increase in staff is required to fill positions held vacant in 2021 but needed in 2022 due to increased volume of work to support the Northeast False Creek Plan as well as the Development and Major Projects branch. Moreover, the implementation and operations of the new Summer Patio Program will require additional staff included in the 2022 forecast.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the previous explanation regarding regular full-time staff changes.



Overview

An effective transportation system offers accessible and affordable ways to get around the city and region, supporting a thriving economy and a livable city.

Vancouver's challenge is to manage growth, enable people to access daily needs, and deliver goods and services in a sustainable, reliable and equitable way. The City's focus is on encouraging more people to walk, cycle and take transit. These modes use road space more efficiently, provide opportunities for health and well-being through active travel, and support affordability by reducing household transportation costs. They are also critical for creating a vibrant and low-carbon city. Supporting lower-impact goods movement and increasing the safety and accessibility of the transportation network are integral to this work.

Goals are guided by targets and actions in various policies, including the Transportation 2040 Plan and the Climate Emergency Response, to achieve the City's mode share target of two-thirds of all trips by walking, cycling and transit by 2030; the goal of zero transportation-related fatalities and serious injuries; and the accelerated reduction of greenhouse gas emissions caused by vehicles and trucks.

Key services delivered

The Transportation division is responsible for planning, designing, monitoring and managing the City's transportation network and works closely with many other internal departments to deliver on City goals, including Public Space and Street Use; Planning, Urban Design and Sustainability; and Arts, Culture and Community Services.

- Transportation planning, design and management
- Parking Policy and management

Service overview

Transportation planning, design and management

Service description

Planning, designing and managing the movement of people, goods and services in a way that supports healthy residents, a thriving economy, a clean environment and a high quality of life. Improving safety and increasing the number of trips made by more sustainable and affordable modes (walking, cycling and transit). Collaborating with TransLink to improve bus access and reliability and to plan and deliver efficient, high-capacity transit systems.

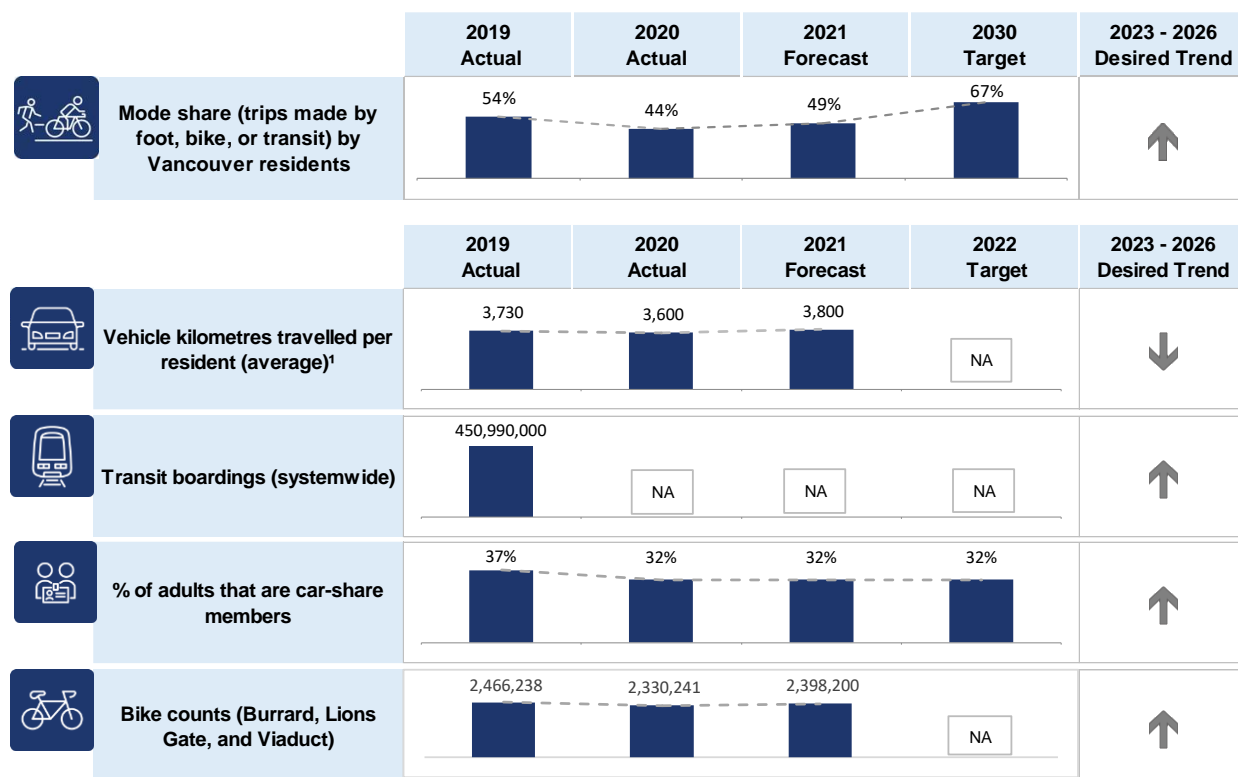
Service objective

Provide residents, visitors and businesses with a safe, accessible, equitable and reliable transportation system to support the economy and help meet climate emergency objectives.

Partners

Partners include TransLink, the provincial government, ICBC and internal City services. Other key partners and stakeholders that contribute to decision-making include shared-mobility providers, Vancouver Coastal Health, Vancouver School Board (VSB), Vancouver Fraser Port Authority and business associations.

Service plan performance metrics highlights – how we measure ourselves



¹ 2019 actual data has been revised in accordance with the most recent results from the City of Vancouver's 2020 Transportation Panel Survey.

Metric progress highlights

- In 2020, the COVID-19 pandemic significantly impacted the way people moved. While only 44% of all trips were made by walking, cycling and transit, this was largely due to the pandemic reducing all trips by 31%, as some people were able to work remotely or learn online. For example, in summer 2020, the percentage of Vancouverites working from home reached a high of 51%, up from 7% prior to the pandemic.
- While also affected by the significant reduction in the number of trips because of the pandemic, the average vehicle kilometres travelled per resident in 2020 remains well below the City's initial 2014 result, suggesting that many Vancouverites are continuing to take shorter-distanced trips when compared with trips five years ago.

- While transit ridership declined the most in 2020, it remained an essential mode for many during the pandemic. TransLink is optimistic about transit recovery, expecting that ridership could increase to 70%-90% of pre-pandemic levels by the end of 2021. There was also a 5% decrease in car-share memberships in 2020 because of the departure of Car2Go and Zipcar services. However, usage among remaining car-sharing services has stabilized since the initial decrease at the beginning of the pandemic.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Broadway Subway Project — Coordinate and work with the provincial government and its contractor throughout construction. Coordinate traffic management, communications and engagement throughout construction and finalize the future Broadway streetscape design for station construction blocks to integrate transportation and infrastructure needs.	✓	✓
UBC Extension — Work with TransLink, University of British Columbia (UBC) and other partners to finalize the preferred alignment and station locations for the SkyTrain extension from Arbutus Street to UBC. Secure funding for the business case, support TransLink in the creation of the business case and advocate senior government funding for the design and construction of the extension. Work with internal, provincial and private development partners to maximize development opportunities above future UBCX station.	✓	✓
Active Transportation Corridors — Continue to improve sidewalks, local streets, cycling facilities and greenways as part of Transportation 2040 and the Climate Emergency Action Plan, including the interim Granville Bridge Connector, Drake Street, Bute Street and other city-wide spot improvements.	✓	✓
Bus-priority projects — Continue improving bus travel times and reliability by implementing bus-priority lanes, bus bulbs and intersection upgrades, and by balancing bus stops on key transit corridors in partnership with TransLink. Evaluate ongoing pilot projects, support transit ridership recovery and manage transit impacts from construction and other street uses.	✓	✓

Initiative	2022	2023-2026
<p>Advance City-wide and regional long-term plans — Develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink’s update of Transport 2050, the regional transportation strategy. Advance major initiatives such as walkable, complete neighbourhoods, affordability, the repurposing of road space, and updates to the Climate Emergency Action Plan, including next steps in advancing a transport pricing strategy.</p>	✓	✓
<p>Rail safety upgrades and grade separation — Complete safety upgrades at rail crossings to meet the new Transport Canada requirements. Continue to engage the community, and work with the Port of Vancouver and rail partners to secure funding and advance the Prior/Venables underpass project and manage at-grade crossings on the Burrard Inlet Rail Line.</p>	✓	✓
<p>Neighbourhood traffic management — Develop an ongoing neighbourhood-based traffic management program and pilot measures in the Strathcona and Hastings-Sunrise neighbourhoods near the Adanac overpass to help reduce vehicle speed and volume. Work with the provincial government to advance blanket reduced speed limits. Transition the COVID-19-related Slow Streets program to a longer term program.</p>	✓	✓
<p>City-wide transportation demand management — Expand the School Active Travel Planning program, and develop an action plan to launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.</p>	✓	✓

Parking Policy and management

Service description

Developing and implementing on-street curbside management practices and off-street parking. Developing loading and demand management policies to achieve broader City-wide goals as well as to further support residents, local businesses, visitors and service providers.




Service objective

Manage on-street curbside vehicle regulations to support access for residents, businesses, visitors and service providers, and update the off-street parking policy to guide developers in designing new buildings that encourage sustainable travel.

Partners

Partners include Business Improvement Associations (BIAs), industry partners, the provincial government and internal City services.

Service plan performance metrics highlights – how we measure ourselves

	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
 Non-coin meter revenue (% of total meter revenue)	70%	76%	80%	85%	↑
 Meter spaces	11,500	11,500	12,000	12,500	Not Applicable
 Parking permits issued	25,600	23,600	25,300	25,000	Not Applicable

Metric progress highlights

- Non-coin revenue (from PayByPhone and credit cards) received at meters continued to grow.
- Although use of the metered parking system continued to be impacted by COVID-19, its recovery was in line with the restart of the City's overall economic activity.
- Parking permit sales steadily continued throughout the COVID-19 pandemic.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Parking meter expansion/modernization — Implement strategy to modernize parking equipment and replace equipment servicing approximately 10,000 metered parking spaces.	✓	✓
Off-street Parking Policy updates — Update the Parking By-Law where feasible to support sustainable transportation modes, eliminate parking minimums, implement parking maximums and introduce streamlined transportation demand management requirements, as per the Climate Emergency Action Plan.	✓	✓
On-street commercial loading update — Continue to modernize the Commercial Vehicle Decal program (previously managed by the Union of BC Municipalities) to improve the access, use and management of commercial loading zones.	✓	✓
Continued management of on-street parking — Continue to manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓



STREET INFRASTRUCTURE AND MAINTENANCE

Overview

Street infrastructure is a foundational part of the City's transportation system and is relied on for the safe movement of people and goods and to support a functional, vibrant and accessible public realm. The Street Infrastructure and Maintenance team ensures that the City's critical civil and electrical infrastructure is thoughtfully planned and routinely maintained while keeping Vancouver streets clean and street parking well managed. Projects are prioritized by considering asset condition, community feedback, equity, resilience and disaster preparedness, and opportunities to adapt infrastructure with emerging technology. The team also considers climate change, movement of goods, accommodation of changing modes of travel like walking, cycling and transit, and use of personal vehicles.

Key services delivered

- Street Infrastructure and Maintenance
- Parking Operations and Enforcement
- Street cleaning

Service overview

Street Infrastructure and Maintenance

Service description

Designing, delivering and managing a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost. Providing excellent service to promote vibrant, inclusive and connected communities.

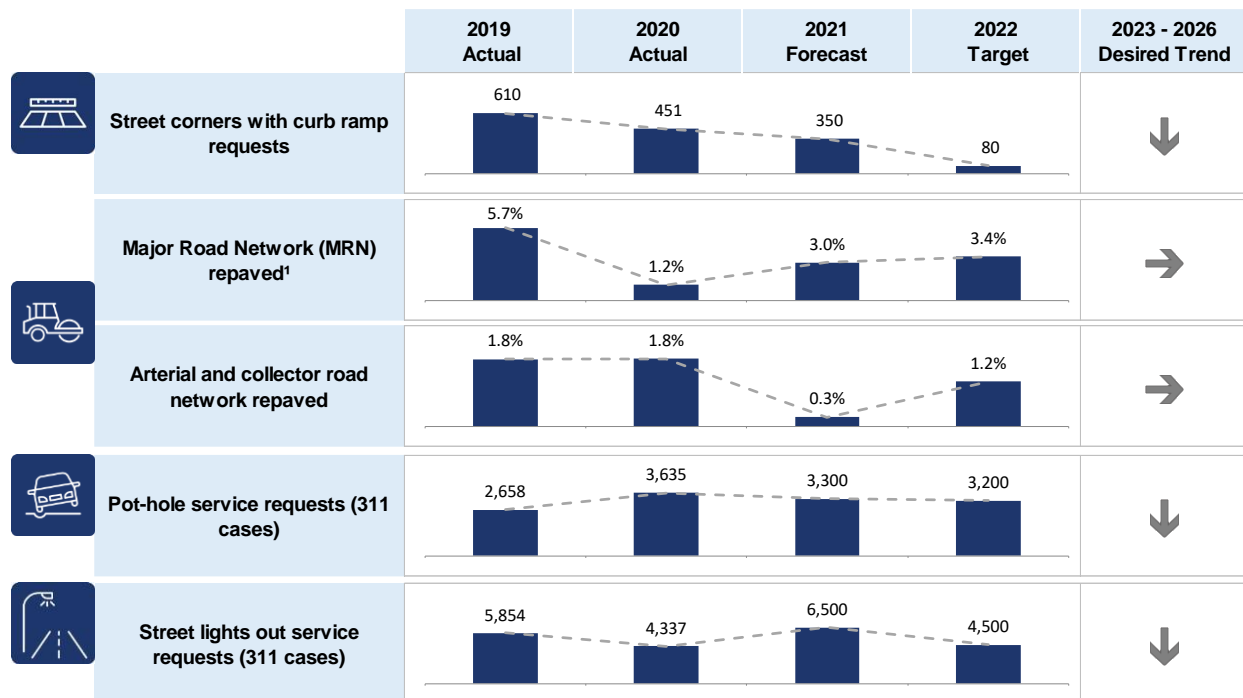
Service objective

Ensure street infrastructure and condition support the movement of people and goods in a safe, equitable, accessible and functional way while also ensuring that assets are resilient and connect users innovatively.

Partners

Partners include residents, businesses, community groups, TransLink, utility providers, contracted services and suppliers, and internal City departments.

Service plan performance metrics highlights – how we measure ourselves



¹ Through its municipal cost-sharing programs, TransLink contributes funding towards a variety of road, cycling, and pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN).

Metric progress highlights

- In late September 2021, the City approved the hiring of a second curb ramp contractor, which will allow the City to reduce the curb ramp requests backlog more quickly than would have been possible with current capacity of internal crews and one contractor.
- In 2021, with restored Major Road Network (MRN) funding from TransLink, 10.8 lane kilometres of Marine Drive, 7.8 lane kilometres of Clark Drive and 1.6 lane kilometres of Smithe Street were paved. MRN paving delivery and budget are expected to be on track for 2022.
- Pothole repair requests were trending downward in previous years because milder winter weather created fewer potholes. However, increased requests are forecast for 2021 because of reductions in 2020 TransLink funding for road maintenance and repair work. With TransLink funding re-established in mid-2021, it is anticipated that pothole repair requests will begin to trend downward again in 2022.
- City-wide LED street light conversion will start during this Capital Plan (the start of a multi-year project in 2021), which will continue to decrease calls for street light repair. Once complete, this work will also improve public safety, reduce energy costs and avoid unnecessary light pollution, which is part of the Vancouver Bird Strategy and Outdoor Lighting Strategy.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Operational technology enhancements — Assess, scope, resource and phase in implementation of mobile technology (including remote work orders that can be opened/viewed/closed in the field) for operational crews in support of efficiency and service delivery enhancements.	✓	✓
Curb ramp program — Accelerate delivery of the curb ramp program and eliminate the backlog of requests.	✓	
Granville Bridge coating renewal — Begin first phases of coating renewal as part of required bridge maintenance.	✓	✓
Cambie Bridge early works — Perform routine repairs and begin first phase of seismic upgrades to the Cambie Bridge.	✓	✓
Install LED roadway fixtures city-wide along with the street lighting control and voltage sensor systems (44,000 over a period of four years, or 11,000 per year).	✓	✓

Parking Operations and Enforcement

Service description

Installing, repairing and maintaining the functionality of City parking meters and securing of parking meter revenue. Enforcing parking programs and regulations to ensure compliance and safety, the free flow of traffic, and access to on-street residential, business and commercial parking.

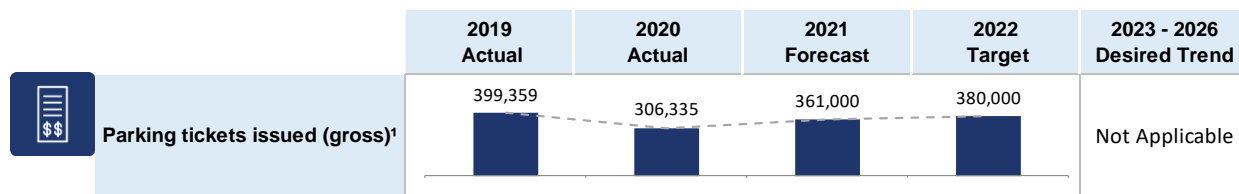
Service objective

Ensure parking meters function to enable ease of public use and payment for parking. Provide enforcement services to promote parking compliance and safety, the free flow of traffic, and access to on-street parking for residents and businesses, contributing to the city's livability and vibrant economy.

Partners

Partners include the VSB and other internal City services.

Service plan performance metrics highlights – how we measure ourselves



¹ The figure represented under the target column is a forecast. Parking enforcement does not set a ticket target.

Metric progress highlights

- Overall, traffic volumes, special events and general downtown activity continued to be impacted by COVID-19.
- As parking demand gradually increased at each stage of recovery and across all public sectors, enforcement continually adapted to these changing service requirements.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Licence Plate Recognition technology — Expand use of Licence Plate Recognition (LPR) technology to support enforcement of time limits, permit areas and paid parking.	✓	✓
Parking meter replacement — Continue to replace single-space parking meters with pay stations.	✓	✓

Street cleaning

Service description

Providing sanitation operations that focus on public realm cleanliness through cleaning streets, clearing illegally dumped materials and collecting garbage from receptacles on streets and in City parks. Providing street cleaning and litter collection services after public events. Enforcing solid waste and street cleaning-related by-law requirements, and managing volunteer cleanup programs, anti-littering education and the Street Cleaning Grant Program.

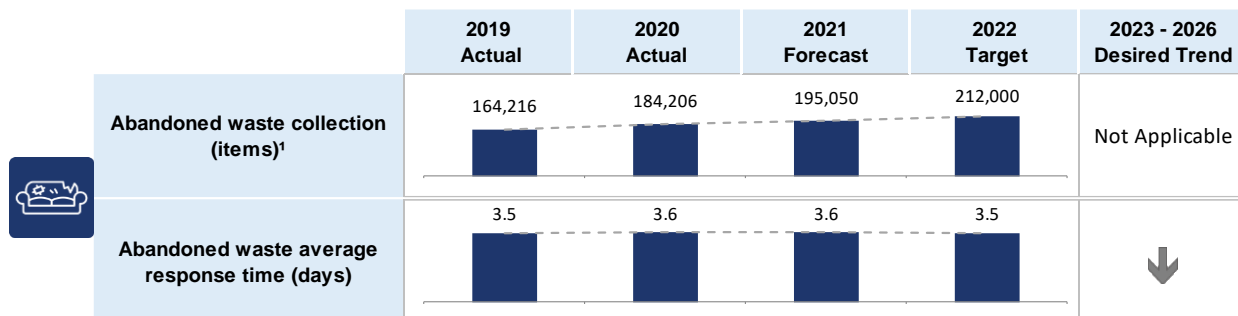
Service objective

Maintain a level of cleanliness in the public realm that prioritizes protection of public health, safety and the environment and supports a more enjoyable outdoor experience for residents, businesses and visitors.

Partners

Partners include residents, businesses, non-profits, community partners and schools.

Service plan performance metrics highlights – how we measure ourselves



¹ The target represents a estimated value based on historic trends

Metric progress highlights

- The overall number of street cleaning-related calls decreased from last year primarily because of investments in 2021. However, more abandoned waste and illegally dumped material was collected because of ongoing involvement with encampments and an increased focus on proactive cleanups in hot spot areas.
- Investments in higher-capacity waste receptacles continued in 2021 with deployments now covering the majority of Downtown, significantly reducing the occurrence of overflowing sidewalk receptacles. The increase in waste being discarded in and around parks was addressed primarily by increasing both the number of receptacles and collection frequency. This measure also reduced overflow incidents in parks.
- During the first half of 2021, about 7,600 volunteers took part in 3,300 cleanups, which is almost two and a half times the number of volunteers who participated in 2020. In particular, through increased promotion and recruitment efforts, the number of Adopt-a-Block volunteers in the first half of 2021 was more than double that of the entirety of 2020.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Public waste receptacles — Increase the overall capacity of existing litter receptacles by replacing them with higher-volume containers, and increase the number of receptacles in key areas of the city, focusing on high-volume pedestrian areas and transit hubs. This work will be ongoing, and in 2022 a pilot program with cart enclosures for litter cans will be initiated with the Park Board.</p>	✓	✓
<p>Enhanced street cleaning — Continue with the increased service levels put into place in 2021 to improve overall safety and sanitary conditions in areas with the highest need, such as the Downtown Eastside (DTES) and surrounding areas, including Granville, Gastown and Chinatown. In 2022, the focus will be on maintaining core services.</p>	✓	✓
<p>Volunteer participation — Increase recruitment efforts to get more youth involved in the Neighbourhood Cleanup Party program by working with the VSB and other partners. Expand the current volunteer base, which is in the range of 30,000, by 5%-10%. Work on this item was delayed in 2021 and will be re-established in 2022.</p>	✓	



PUBLIC SPACE AND STREET USE

Overview

Streets are among the City’s greatest public space assets. As Vancouver grows and densifies, these spaces become a critical component of the livability, inclusivity and vitality of the city. The Public Space and Street Use division brings together the Engineering Services branches that coordinate and enable the use of streets, sidewalks and other public spaces to support City goals concerning climate change, social equity and economic vibrancy. The division collaborates with City departments and key stakeholders to create new public spaces identified through community planning and engagement and to enable the use of streets and public spaces for active living, cultural expression, social connection and economic vitality.

Key services delivered

- Street Activities
- Film and Special Events
- Street Use Management
- Utilities Management

Service overview

Street Activities

Service description

Enhancing streets and public spaces through business and community partnerships, pilots and programs that address City, community and business priorities. Delivering a variety of streetscape elements, horticulture, furniture, murals and graffiti management. Providing new temporary public spaces, including plazas and parklets, to meet the demand for flexible, multi-use and inclusive gathering spaces with rapid and low-cost implementation. Leading ongoing stewardship to ensure that new and existing public spaces remain clean, well maintained, active and welcoming for all.

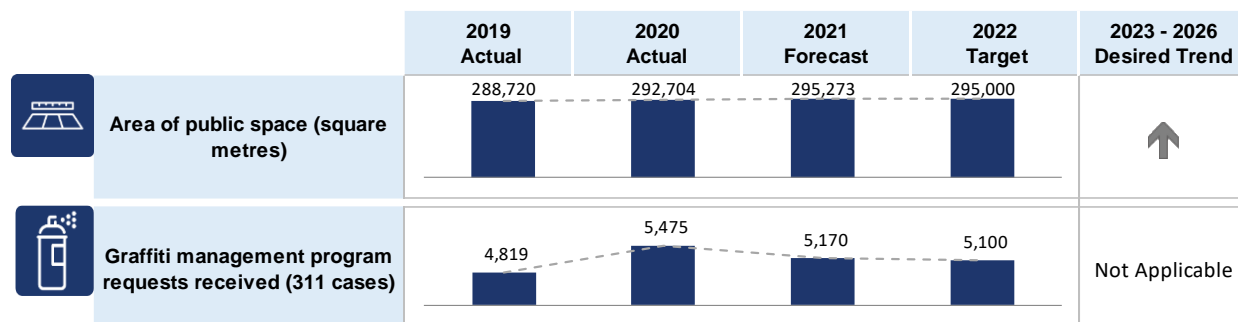
Service objective

Providing a more inclusive, vital and welcoming public realm for all residents and visitors to Vancouver, including vulnerable populations and historically equity-denied communities, through the delivery of public spaces, programming supports, and public realm infrastructure and amenities.

Partners

Partners include BIAs and local businesses, social services and other community organizations, and other City services.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- In 2020 and 2021, the COVID-19 pandemic created an urgent need for more public space to support safe and distanced outdoor gathering. In response, the City significantly increased public space for plazas and parklets as well as provided more street horticulture. In 2022, it is anticipated that there will be more focus on upgrades and improvements to existing public spaces.
- A significant increase in graffiti removal requests was seen during the COVID-19 pandemic. It is anticipated that graffiti removal requests may decrease slightly from their peak in 2020 but will not return quickly to pre-pandemic levels.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Advance key public realm improvement projects, including Blood Alley Square, DTES community hubs and West End area improvements (Bute-Robson and Bute-Davie).	✓	✓
Prepare a detailed approach for the renewal of a city-wide, multi-year street furniture supply and maintenance agreement.	✓	
Finalize a city-wide public space stewardship strategy, including roles for steward partners and potential social enterprise employment opportunities, to ensure spaces are well maintained and inclusive. Create stewardship plans for key plazas.	✓	✓

Initiative	2022	2023-2026
Manage and improve temporary plazas and parklets, in collaboration with steward partners and the community. Continue to prioritize parklets that support vulnerable populations (DTES+), and to collaborate with social service organizations to understand community needs.	✓	✓
Advance the landscape and horticulture asset management plan to improve the health and minimize the needed maintenance of the street horticulture assets.	✓	
Through the Vancouver Plan, advance a city-wide vision for a network of complete, accessible and inclusive public spaces that will meet residents' needs for the next 50 years.	✓	✓

Film and Special Events

Service description

Enabling the production of film and special events on city streets and in select public and City-owned spaces. Developing policies and practices that build and protect the important economic and social contributions filming and special events make to the businesses and residents of Vancouver. Processing applications and permits, coordinating City requirements and services across departments, and engaging with the film and special event industry.

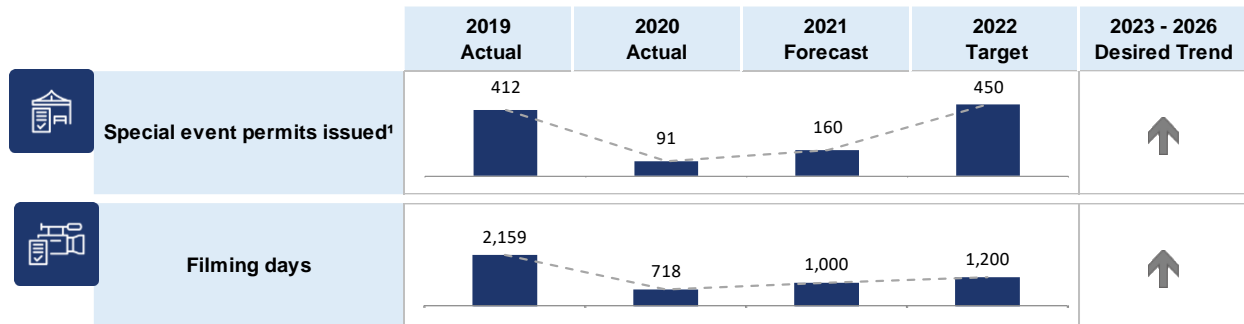
Service objective

Support the film and special event industry's use of public spaces by conducting industry engagement and policy development and providing efficient permitting support services, which contribute to the sustainability, economic development, creative expression and overall livability of Vancouver.

Partners

Partners include BIAs, TransLink, Vancouver Board of Parks and Recreation, Vancouver Coastal Health (VCH), Vancouver Art Gallery and other event venues, industry associations, first responders and other internal service providers.

Service plan performance metrics highlights – how we measure ourselves



¹ As of January 2018, block parties are no longer being tracked as part of this metric. The block party and special event processes are quite different (e.g. block parties are free).

Metric progress highlights

- Event sector volume began to increase in late 2021 as Provincial Health Officer (PHO) restrictions were lifted. A return to historical pre-pandemic volumes, if not higher, is anticipated in 2022, provided no new PHO restrictions come into place in 2022.
- Film industry recovery began in August 2020 but has not fully returned to pre-pandemic levels. Gradual growth is anticipated in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Motion picture industry collaboration — Continue strategic collaboration with film industry through the Motion Picture Leadership group. Enhance service to the industry and promote economic development through investments in infrastructure, technology and human resources.	✓	✓
Film industry power kiosks — Identify new sites for power kiosk installations to further assist film industry in reducing reliance on diesel generators.	✓	✓
IT enhancements — Enter Phase 2 of IT transformation with enhancements to online application portal, with primary objectives of improving external user experience and streamlining internal processes.	✓	
Film by-law review — Review by-laws, policies and guidelines as they relate to filming in the City of Vancouver. Report back to Council with recommendations for any by-law or policy adjustments.	✓	✓
Long-term support of special events — Continue to support diverse and creative use of streets and public spaces for events throughout COVID-19 recovery and beyond, in line with the renewed Special Event Policy.	✓	✓

Initiative	2022	2023-2026
Long-term motion picture industry strategy — Support and enhance the role of filming in the city through initiatives such as development of the film by-law and strategic collaboration with the Motion Picture Leadership group and other film-centric municipalities to maintain Vancouver and the region’s status as one of the top three film production centres in North America.	✓	✓

Street Use Management

Service description

Facilitating and permitting the use of city streets by businesses and the public for street vending, patios, merchandise displays and street entertainment. Managing the contract of Mobi, the public bike share program.

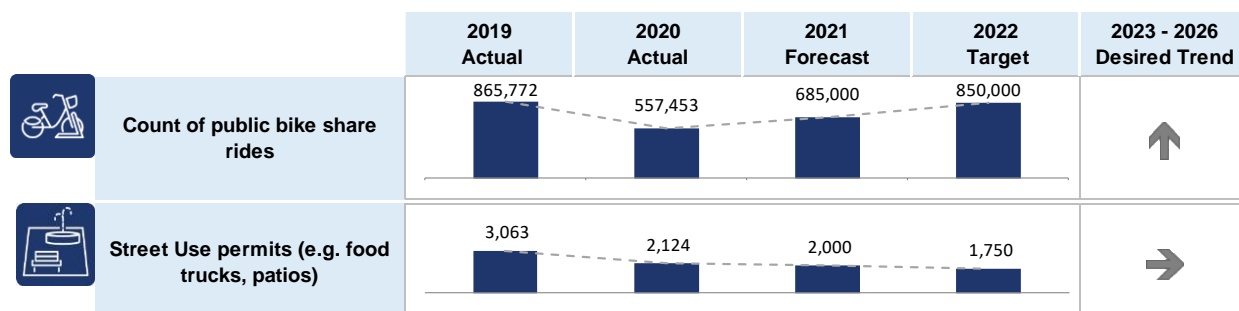
Service objective

Support and enable the use of public streets by businesses and the public for patios, merchandise displays, street entertainment, food trucks and Mobi through permitted programs. These programs not only manage the safe use of streets but also add to the vibrancy of the public realm.

Partners

Partners include internal departments, local businesses, BIAs, industry representatives, and supporting agencies such as VCH, TransLink, and Vancouver Bike Share, the operator of Mobi.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Year-over-year growth of the Mobi bike share program was impacted by COVID-19 and the PHO orders. A strong recovery in Mobi ridership was observed in 2021 when compared with ridership in 2020.
- Staff resources were realigned to respond to the COVID-19 pandemic and support business recovery efforts; for example, through the continuation and expansion of the Temporary Expedited Patio Program.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Sustain the Vancity Community Pass to remove unseen barriers to bike sharing, such as affordability or user diversity.	✓	✓
Launch a pilot program to integrate e-bikes and charging stations into the Mobi system to increase access to bike share and further the City's Climate Emergency Response.	✓	
Identify spaces for public bike share stations and support utilities through redevelopment opportunities and on city streets.	✓	✓
Pursue a coordinated approach to meet needs for curbside power users, including food vendors, special events and e-bikes, in support of climate change emergency goals.	✓	✓
Engage internal and external stakeholders (including industry) and the public regarding the revised patio program to update program requirements, guidelines and fees.	✓	
As part of the system expansion with e-bikes, additional coverage in the city is planned. Future expansion and information sharing regarding public bike share in the region are being coordinated.	✓	✓
Improve customer service and processes for street use programs such as merchandise displays and food trucks, incorporating lessons learned from the patio program and allowing for greater opportunities for use of space.	✓	✓

Utilities Management

Service description

Enabling use of city streets by third party utilities. Overseeing all aspects of the City’s partnership with and management of third party utility projects (BC Hydro, FortisBC, Telus, Rogers, Shaw and similar) within the street right-of-way. Supporting critical city growth through network system upgrades, service to developments and coordination with the City’s Capital Plan. Managing public art installations and governance of encroachments to ensure compliance with By-law.

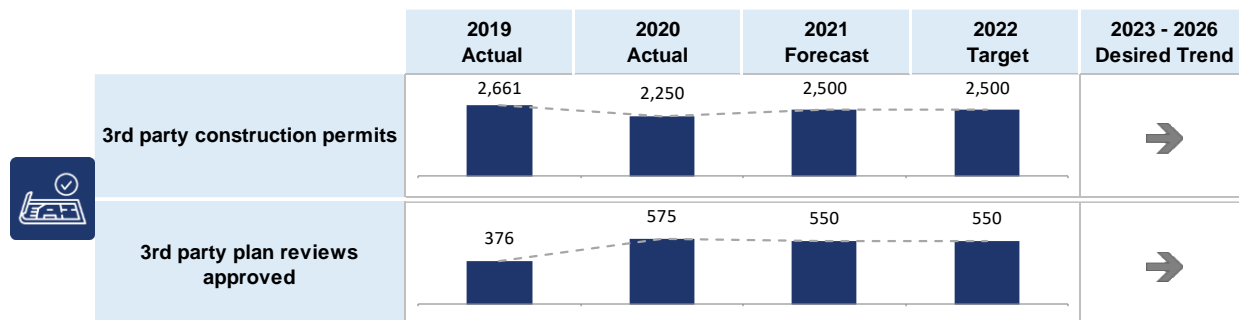
Service objective

Provide all residents and businesses with safe and reliable third party utility services that include power, gas and telecommunications to build and protect the economy. Support City and partner infrastructure projects in response to climate emergency actions.

Partners

Partners include BC Hydro, FortisBC, Telus, Rogers, Shaw and other third party utilities.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Year over year, Utilities Management delivers reviews and permits for third party work at high volumes to support significant growth in development, network system upgrades and major capital projects.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC and other third party utilities, including projects for: <ul style="list-style-type: none"> • BC Hydro: West End and East Vancouver substations, including transmission and distribution system planning. • FortisBC: Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue. • Telecommunications companies: Fibre optic and 5G implementation. 	✓	✓
Manage third party utility services for new developments and projects to protect and build Vancouver’s economy.	✓	✓
Manage and coordinate third party utility infrastructure to support the City’s Capital Plan and major projects, including the Broadway Subway Project and Northeast False Creek Plan.	✓	✓
Continue to support and implement 5G services in coordination with the Curbside Electrical Program, which provides power for film and special events, food trucks, e-bikes and digital advertisements.	✓	✓
Manage all aspects of the City’s partnerships with and management of third party utilities in the street right-of-way. Establish a long-term vision for planning and coordinating third party utility projects.	✓	✓
Improve the third party utility projects review and approval process through the use of software tools and other recommendations from the Lean Six Sigma process improvement.	✓	✓



GREEN OPERATIONS

Overview

The Green Operations division ensures that the City is responding to the global climate emergency, with a focus on reducing carbon pollution, advancing the transition to the use of renewable energy, and increasing the electrification of its fleet as a climate change mitigation measure. The division ensures that the City’s workforce has the equipment, materials and services required to do their jobs safely, effectively and sustainably. The service groups collaborate with City departments to deliver services by providing innovative fleet, construction materials, and health and safety solutions in support of the City’s strategic priority to ensure the safety and resilience of all employees, assets and infrastructure.

Key services delivered

- Fleet and Manufacturing Services
- Kent Yard Services
- Operations Support and Safety

Service overview

Fleet and Manufacturing Services

Service description

Purchasing and maintaining city-wide fleet and equipment assets. Securing renewable fuel contracts and infrastructure for City operations.

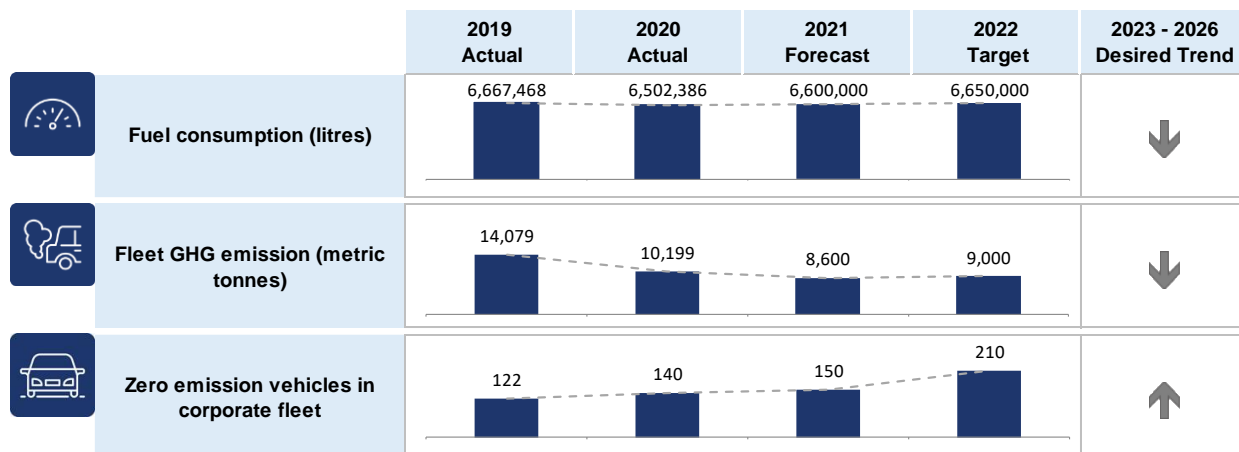
Service objective

Provide City departments, the Vancouver Board of Parks and Recreation, Vancouver Police Department and Vancouver Fire Rescue Services with an environmentally friendly, purpose-built, and fiscally responsible fleet, allowing City operations to effectively deliver services to Vancouver residents.

Partners

Partners include local fleet repair and parts companies and original equipment vehicle manufacturers, as well as ICBC, Commercial Vehicle Safety and Enforcement, and Transport Canada.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Progress continued toward the City’s long-term emissions and zero emissions vehicles (ZEVs) targets in 2021, with further significant reductions in fleet emissions and notable increases in the ZEV fleet, including the first medium-duty electric vehicles. Fuel consumption continues to hold at the same level as that of 2020, with a slight increase reflecting the continued return to normal City operations. While fuel volumes remain the same, the carbon intensity (GHG/L) has been significantly reduced through increased use of 100% renewable diesel and 100% renewable natural gas, which started in 2018. Through the implementation of the Green Operations Plan, each of the metrics above is forecast to continue toward the City’s long-term goals.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Continue to advance fleet asset management programs and strengthen the programs’ asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation.		✓
Integrate the Climate Emergency Response within the fleet asset management program, with a specific focus on replacing fleet assets with ZEVs wherever possible to meet 2030 emissions targets.		✓

Kent Yard Services

Service description

Supplying, handling and recycling construction material. Providing specialized field inspections and materials testing and quality control services.

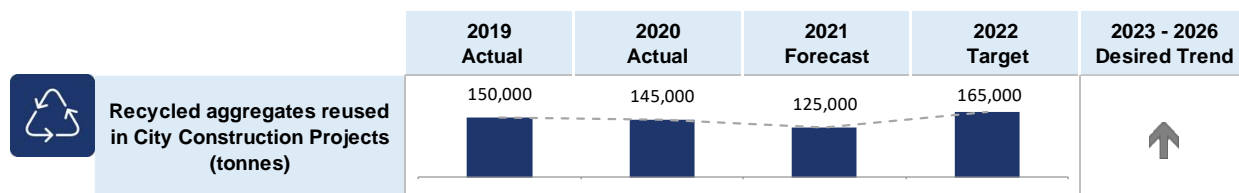
Service objective

Contribute to a safe and sustainable future for the city by reducing waste and supplying high-quality construction materials to the Engineering Services operating branches.

Partners

Partners include external regulatory agencies such as Metro Vancouver and the provincial government. Kent Yard Services is a City-owned operations facility.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- In 2021, approximately 125,000 tonnes of construction materials were recycled and repurposed in multiple City construction projects. Efforts toward maximizing recycling continue through internal efforts to increase stakeholder engagement, product quality control, material measurement/diversion and facility asset management.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Initiate asset and capital reinvestment planning to support ongoing facility operation.	✓	
Develop a policy for recycled content in construction fill aggregates that is based on evolving processes and production best practices.	✓	
Complete the asphalt dryer capital replacement project.	✓	
Complete the truck weigh scale improvement project.	✓	
Secure supply of inbound asphalt and concrete materials.	✓	
Complete material volume digital scanning improvement project.	✓	

Operations Support and Safety

Service description

Supporting centralized safety resources for the Engineering Services department to improve operation and function of health and safety programs.

Service objective

Support the Engineering Services department with in-office and in-the-field access to proactive safety programs and real-time response to promote a safe and healthy work environment.

Partners

Partners include all teams within Engineering Services to ensure program alignment and regulatory compliance, the City’s Organizational Health and Safety team, and WorkSafeBC.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Review the departmental safety management system and strategic programs to improve safety culture and reduce safety incidents.	✓	✓
Review and develop action plan for the Safety Culture survey Phase 1 results from the partnership with WorkSafeBC.	✓	✓
Pilot Field Level Hazard Assessment tool to increase crews’ risk mitigation on-site. If pilot is successful, develop cross-departmental expansion, including training and audit information.	✓	
Identify learnings from COVID-19 to inform updates to safety policy and procedures.	✓	



PLANNING, URBAN DESIGN AND SUSTAINABILITY

Overview

Planning, Urban Design and Sustainability (PDS) is responsible for implementing City Council's vision and direction through the creation of plans, policies and by-laws that guide the physical and economic development of the city. The two core functions of PDS are long-range and current planning.

In 2021, PDS focused heavily on City Council's priorities to 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, and the Jericho Lands Planning Program.

In 2021, PDS focused on work in five key areas:

- A continued priority emphasis on improving the development approval process and functions through the Development Process Redesign and Permitting Modernization Task Force, an effort to reduce red tape, improve permit review times, and improve clarity of the process requirements.
- Supporting restart activities especially for economic recovery and delivering on commitments to small business and keeping important housing projects moving forward.
- Advancing the Vancouver Plan to incorporate new ideas and innovative approaches to affordable housing. Bolstering the economy while aligning the land use plan with concurrent regional planning efforts to update Metro 2050, the regional growth strategy, and the regional transportation plan, Transport 2050.
- Preparing a comprehensive land use plan to integrate development with transit along and around the Broadway Subway Project, aimed at delivering on a wide range of City objectives including housing affordability, job space, social and cultural amenities, environmental sustainability and livability.
- Working on Jericho Lands Policy Statement in collaboration with xʷməθkʷəy̓əm (Musqueam), Sk̓wx̓wú7mesh (Squamish) and sə̓lilwətaʔt̓ (Tsleil-Waututh) First Nations and Canada Lands Company partnership. Proceeding with community engagement to develop principles and early ideas for a long-range plan.

PDS manages numerous Council-appointed committees and commissions, including the Urban Design Panel, the Vancouver Heritage Commission and Vancouver City Planning Commission.

Vision

Vancouver is recognized both nationally and internationally as one of the world’s most livable cities and a global leader in sustainability. PDS strives to honour this legacy by advancing policies and programs that embrace this status while also addressing the many challenges confronting urban cities today, including affordability, equity and inclusiveness.

Mission

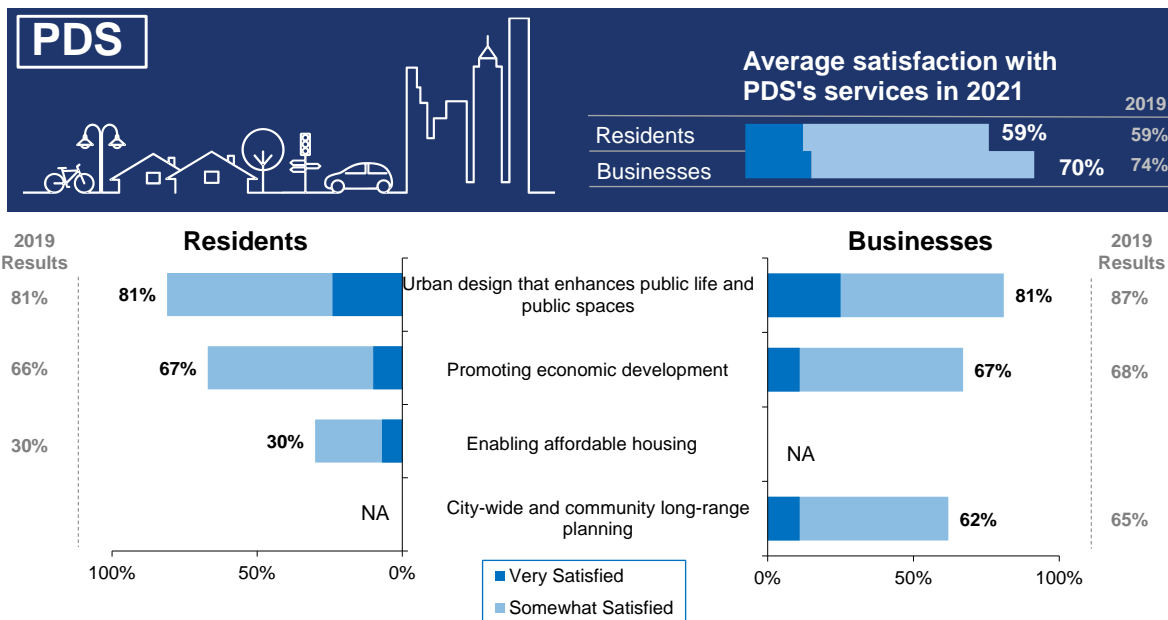
PDS collaborates with other city departments, government agencies, business and residents to plan and manage the city’s physical, economic and social growth. A thriving city anticipates and responds to opportunities for housing, employment, recreation and transportation systems within an urban fabric that enhances the health and the social and cultural life of its residents within a flourishing natural environment.

Key services delivered

- Economic planning and development contributions
- Affordable housing
- Sustainability
- City-wide and community planning
- Current planning and regulation policy

2021 Civic Service Satisfaction Survey

What we learned⁷



⁷ T2B = top 2 box (very/somewhat satisfied).

Comments on satisfaction results

Survey respondents continue to indicate that more should be done to further affordable housing options within the city. PDS is undertaking two large-scale planning processes, the Vancouver Plan and Broadway Plan, with an emphasis on creating affordable housing choices and exploring renter protections. PDS is supporting implementation of the Vancouver Affordable Housing Endowment Fund (VAHEF) to develop new non-market housing.

Work continues on the multi-year initiative to develop the Vancouver Plan, and PDS will present the draft land use plan and corresponding policies to City Council in mid-2022. The planning horizon of 2050 aligns with Metro 2050, the regional growth strategy, and the Transport 2050 transportation planning initiatives.

PDS will build on the recommendations and changes from the Regulation Redesign project to simplify and improve the City's regulatory framework with the objective of accelerating the delivery of housing and employment options to the city.

Service overview

Economic planning and development contributions

Service description

Supporting and promoting a diverse and strong economy through development policies and tools. Development-related benefits policy includes Development Cost Levies (DCLs), Community Amenity Contributions (CACs), and density bonusing. Supporting and enhancing the City's capital planning efforts.

Service objective

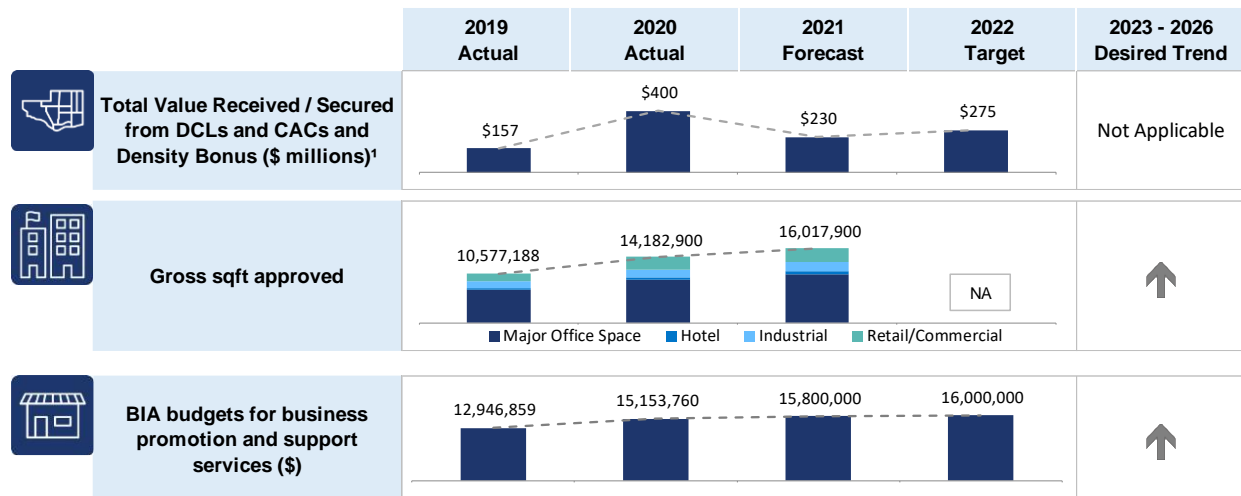
Develop economic land use policies and tools. Enhance community shopping districts, and support businesses to promote a diverse and strong economy. Prepare and manage development-related benefits policies and tools to deliver public amenities and support capital planning. Review employment lands policies and regulatory tools to support equitable and inclusive economic and job growth.

Partners

Partners include other City services, the Urban Development Institute, Business Improvement Associations, and the Vancouver Economic Commission.

Note: Average department score represents the average across all services included in that department.
Note: Refer to Part III Public Engagement for details on methodology.

Service plan performance metrics highlights – how we measure ourselves



¹ CACs secured do not necessarily reflect what the City has collected. Rezoning may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.

Metric progress highlights

- The City continues to experience the impacts of COVID-19 on development revenues in 2021 as applicants have delayed the launch of new projects in light of market uncertainty.
- Compared with recent highs experienced from 2017 to 2020, 2021 saw a decrease in the value of CACs secured due to a combination of factors including a continued slowdown in the strata residential market, increase of rezoning approvals featuring rental with minimal CACs, and proposed projects being impacted by the uncertainty of the pandemic. Note that CAC volumes can vary significantly from year to year as they are influenced by type, location, tenure and size of rezonings approved by Council.
- In 2018, a city-wide Utilities DCL was added and became fully effective Q4 2021. The pandemic-induced slowdown in development activity will likely result in DCLs remaining significantly reduced from record years like 2020 where \$120 million in DCLs was collected.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Economic and employment lands policy — In partnership with the Vancouver Economic Commission, lead the economic development planning components of the Vancouver Plan process. 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.	✓	✓

Initiative	2022	2023-2026
<p>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.</p>	✓	✓
<p>Development contribution monitoring and revenue protection forecasting — Continue to assess and provide increased analysis and monitoring of development contribution rates, market conditions/forecasting, and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). 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.</p>	✓	✓

Affordable housing

Service description

Implementing the Housing Vancouver strategy and the 10-Year Affordable Housing Delivery and Financial Strategy. Researching best practices and monitoring the City’s current housing stock, current trends in development, and policy effectiveness to inform new housing policy proposals.

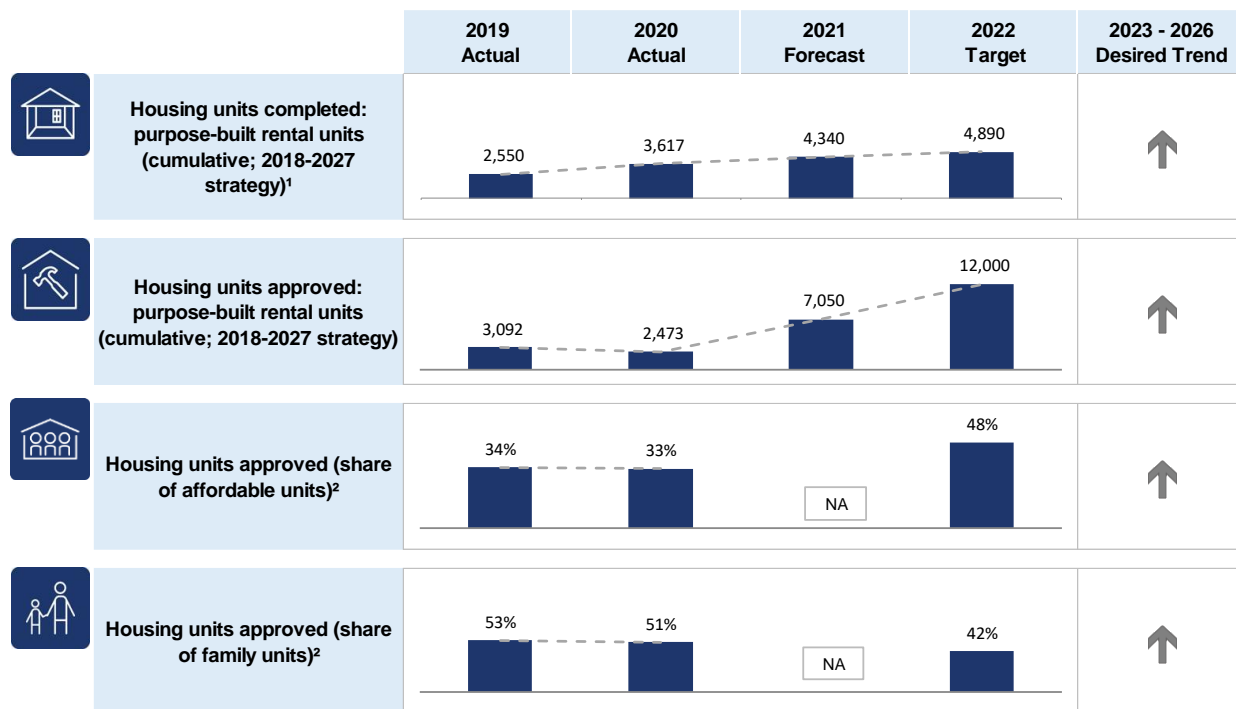
Service objective

Lead the City’s work to address housing challenges through the development and implementation of long-range strategies, such as Housing Vancouver, housing policies, plans and regulations. Support the City’s shift to a housing inventory that aligns with local incomes and meets the needs of our diverse communities.

Partners

Partners include the development industry, community housing sector, rental property owners and managers, and senior government agencies, primarily BC Housing and Canada Mortgage and Housing Corporation.

Service plan performance metrics highlights – how we measure ourselves



¹ Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenancing; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).

² Share of affordable units includes rental housing that rents at 30% of annual household earnings for incomes below \$80,000/year. 2021 forecasts are not available.

Metric progress highlights

- Approximately midway through the Housing Vancouver 10-year strategy, work is still needed to deliver on housing targets for purpose-built rental. The City has achieved 38% of rental housing targets since 2017, and PDS anticipates that the pace of approvals will ramp up in the future with approximately 7,100 units currently in the application process.
- Since 2017, the City has made progress on its below-market rental target by approving 10 projects under the Moderate Income Rental Housing Pilot Program. These projects delivered approximately 244 below-market rental units. An additional 330 below-market rental units have been approved under recent community plans, rental incentive policies, and major project sites. Work is still needed to meet housing affordability targets for incomes ranging from \$30,000 to \$80,000 per year.
- Meeting the new Housing Vancouver targets will require ongoing prioritization of purpose-built rental housing by the City and its partners with incentives to ensure that new rental construction remains financially viable.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Housing Vancouver implementation — Support the development of equitable housing policies through significant planning initiatives. Develop new housing targets to align with the anticipated growth framework and land use plan developed with the Vancouver Plan. Through the Broadway Plan, develop new housing policies and approaches to create and retain housing targeted to a range of incomes and ensure minimal displacement of existing renter households.</p>	✓	✓

Sustainability

Service description

Providing policy guidance and direction as well as implementing programs for the City to achieve walkable and complete neighbourhoods, active and low-carbon transport, zero emissions buildings and reduced embodied carbon in buildings, and nature-based climate solutions through the Climate Emergency Action Plan and the Climate Change Adaptation Strategy.

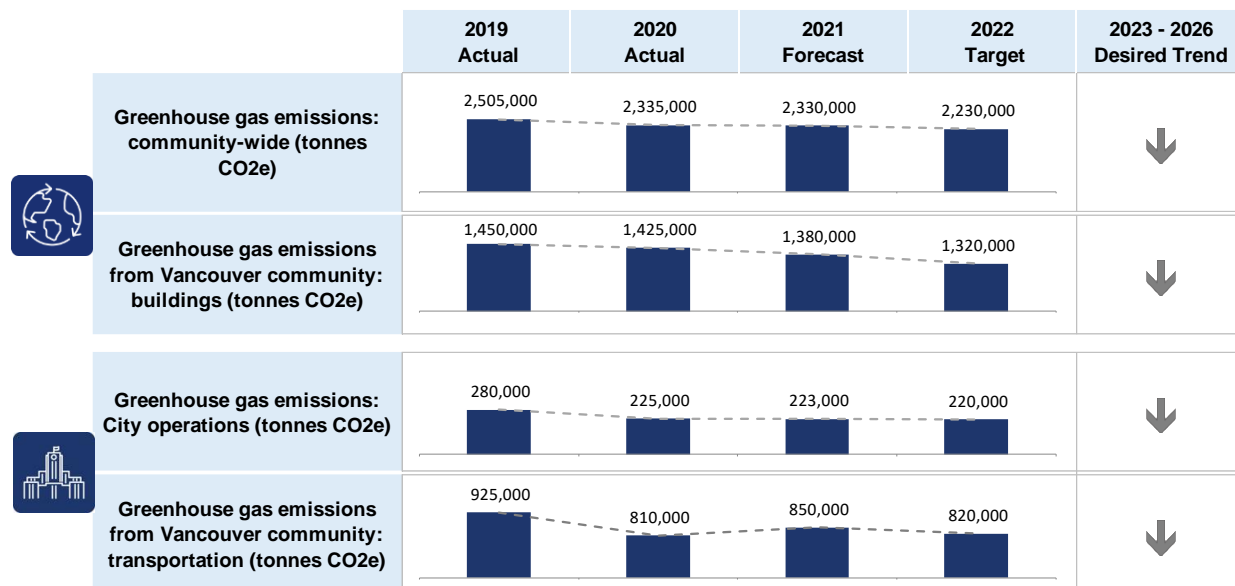
Service objective

Support City operations, residents and businesses of Vancouver by creating and implementing policy, programs and projects to reduce Vancouver's impact on climate change. Improve resilience to climate-related risks and impacts, and ensure Vancouver remains a safe, stable and prosperous city.

Partners

Partners include other City services; regional, provincial and federal governments; and local and international organizations, such as C40 Cities and Carbon Neutral Cities Alliance.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- COVID-19 brought both challenges and opportunities to decreasing carbon pollution in Vancouver. Vehicle traffic decreased during 2020 and the first half of 2021. Through temporary plazas and the Slow Streets, Engineering Services reallocated road space in many neighbourhoods to support and encourage walking, rolling and cycling and physically distanced socializing. Overall carbon pollution decreased year over year as a result. Transit ridership, however, decreased significantly and remains low. PDS will continue to monitor carbon pollution and transportation mode-split as resident activity returns to pre-pandemic levels.
- Community-wide carbon pollution is expected to decrease more rapidly with implementation of the Climate Emergency Action Plan. Winter heating demand and vehicle activity may cause carbon pollution to fluctuate year over year; however, this sensitivity will diminish over the long term as buildings and transportation in Vancouver rely less on natural gas, gasoline and diesel.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Climate Emergency Action Plan — Implement the Climate Emergency Action Plan 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.	✓	✓

City-wide and community planning

Service description

Working with residents, businesses, community groups and stakeholders to create city-wide and small area plans that integrate land use, transportation and transit priorities, housing strategies, community benefits and sustainability initiatives to guide future growth and redevelopment.

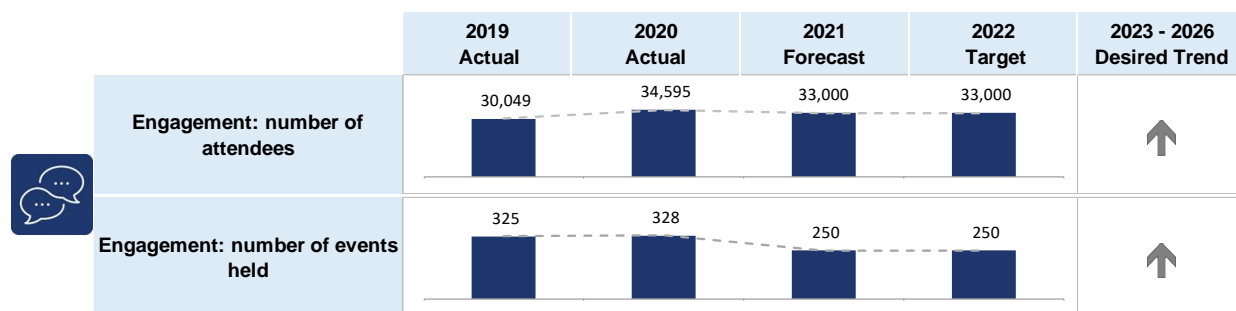
Service objective

Undertake technical analysis and engage with the public during all phases of plan development with neighbourhoods, businesses and stakeholders to create a livable and sustainable city. Support Reconciliation and Cultural Redress initiatives. Provide urban design services support to promote a diverse and inclusive community.

Partners

Partners include internal City services to deliver a full range of projects and services, and a wide range of external community-based organizations, other levels of government, and stakeholders.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- In 2021, a number of major planning initiatives advanced, and public engagement continued to be guided by COVID-19 public health guidelines requiring activities be conducted almost entirely virtually.
- The Vancouver Plan held virtual forums, tours and workshops including neighbourhood sessions on Complete, Connected Communities toward developing early plan directions and several quick-start actions.
- Broadway Plan held virtual open houses and requested online feedback, which provided a solid foundation for consultations on a draft plan.
- Jericho Lands Planning Program thematic design workshops were held with Musqueam, Squamish and Tsleil-Waututh First Nations, the Canada Lands Company, and the community to develop site concepts toward the policy statement.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
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 2021 – Q3 2022) Implementation (2022+) 	✓	✓
Broadway Plan — Complete draft plan for Council’s consideration by Q2 2022. Advance plan implementation, including public realm design and zoning changes.	✓	✓
Chinatown Transformation Program — Work with the community to implement 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. Continue supporting Chinatown Legacy Stewardship Group to implement pilot projects and undertake a concept design for Chinatown Memorial Square. Continue supporting the provincial government to locate a permanent site for the museum in Chinatown.	✓	✓
Northeast False Creek Area Plan — Continue plan implementation, including progressing rezonings to deliver public amenities and street network improvements.	✓	✓
Jericho Lands Policy Statement — Advance work to develop a site plan and policy statement, including engagement with the community and landowners. Target report to City Council by Q2 2022.	✓	✓

Current planning and regulation policy

Service description

Administering and overseeing the land use entitlement process from pre-application to final approval. Ensuring compliance with City policies, by-laws and urban design guidelines. Managing the public participation process and working with multiple departments and outside governmental agencies to prepare reports to City Council, the Development Permit Board, the Urban Design Panel and other advisory bodies.

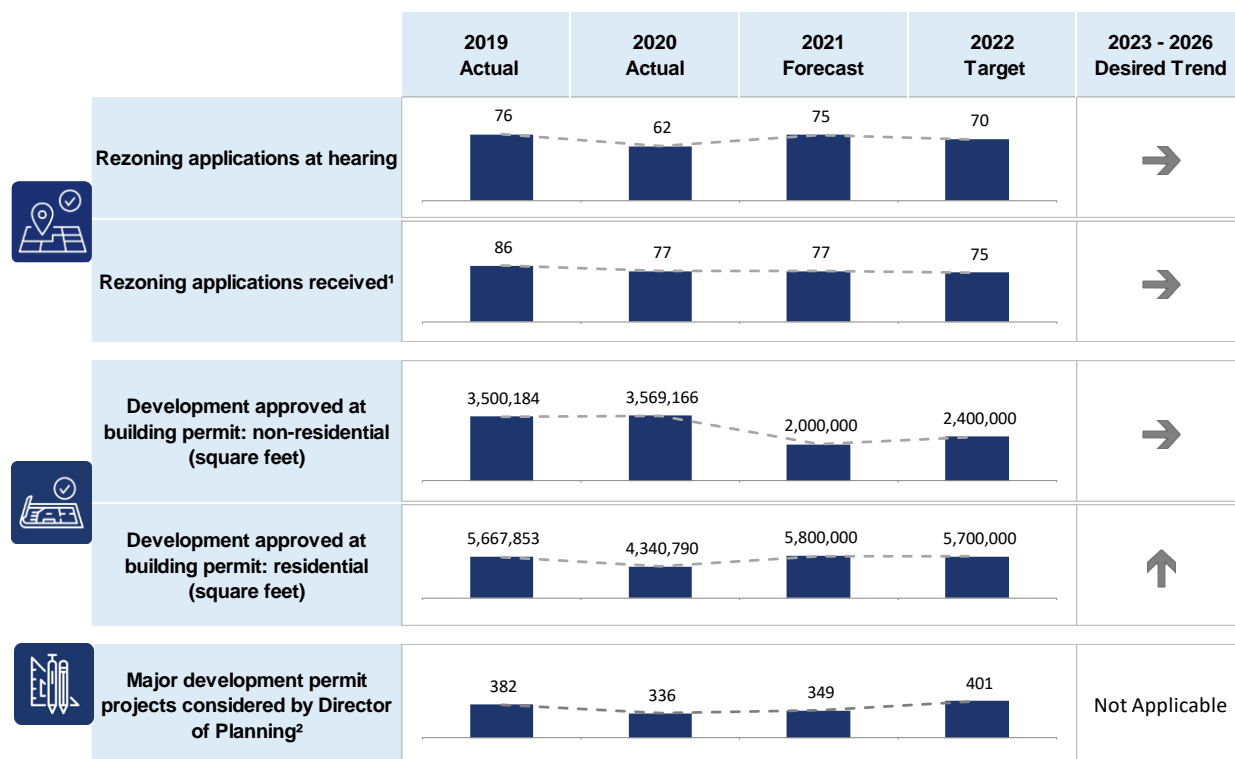
Service objective

Administer and manage the development review process for property owners from pre-application and enquiry to approval to ensure redevelopments are in line with adopted Council policies and the Zoning and Development By-law. This ensures compliance with City priorities, policies, regulations, built form and urban design guidelines as well as site and landscape design, trees and urban forestry, and sustainable design.

Partners

Partners include contributions from Vancouver Affordable Housing Endowment Fund (VAHEF) and BC Housing as well as collaborations with the provincial government, TransLink and institutions such as the Vancouver School Board and Provincial Health Services Authority. PDS works closely with other internal City services, the Development Permit Board, the Urban Design Panel, Vancouver Heritage Commission, and other advisory bodies.

Service plan performance metrics highlights – how we measure ourselves



¹ Rezoning applications are counted at time of entry creation. In rare circumstances, the application may be canceled after initial entry. These canceled applications are not retroactively adjusted for in this data.

² Major projects considered by the Director of Planning are defined as conditional development permit applications for new development and significant renovations or additions. This excludes minor renovations and low-density one and two family dwellings.

Metric progress highlights

- The transition to a virtual open house platform in 2020, shapeyourcity.ca, continues to result in higher public engagement and better-informed commentary.
- The Rezoning Centre will be taking over the management of the rezoning process for major projects with a policy statement, and is also developing policy to inform future rezonings on several large sites. This work is forecast to increase as several large sites along the Broadway Corridor and throughout the city redevelop.
- The number of conditional development permit applications considered by the Director of Planning has increased steadily since Q3 2020 and is forecast to exceed pre-pandemic numbers in the coming year.
- There has been an increase in the number of major development permit applications for emerging priorities such as affordable housing, climate change, and densification of lower-density zones. Allocation of staff time and resources will continue to shift to support these emerging priorities as these permits are more complex and time intensive.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Development Process Redesign — Complete review of the development permit process and implement improvements developed from the consultation process. The Development Process Redesign will examine the development review and approval process with the goal of identifying and recommending changes necessary to create a “best in class” process that is responsive to client needs and engages all stakeholders in a meaningful way. Update and simplify existing regulations, policies and procedures for building in Vancouver to reduce permit processing times.</p>	✓	✓
<p>Heritage Action Plan — The Vancouver Heritage Program (2020) includes objectives and emerging priorities to expand the meaning of heritage to firmly embrace the diverse cultural heritage as often manifested through both tangible and intangible aspects. Vancouver Heritage Register Upgrade work is intended to reflect these values in the heritage assessment and listing process and procedures developed through a consultative research and engagement work plan. The Vancouver Heritage Program specifically supports self-expressed histories and heritage of the Musqueam, Squamish and Tsleil-Waututh First Nations and urban Indigenous Peoples.</p>	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Cost recoveries, grants and donations							
Planning, Urban Design & Sustainability recoveries	1,150	1,226	1,400	1,300	100	(1,200)	-92.3%
Total Cost recoveries, grants and donations	1,150	1,226	1,400	1,300	100	(1,200)	-92.3%
Total Revenues	\$ 1,150	\$ 1,226	\$ 1,400	\$ 1,300	\$ 100	\$ (1,200)	-92.3%
Expenditures & Transfers							
Planning, Urban Design & Sustainability							
Current Planning	16,920	19,351	10,590	10,383	10,746	362	3.5%
Long Range & Strategic Planning	4,019	5,046	14,599	14,266	13,978	(288)	-2.0%
General	3,951	3,041	9,181	5,619	8,145	2,526	45.0%
Shared support services	399	391	459	444	1,372	929	209.3%
Transfers to / (from) reserves & other funds	(289)	(1,693)	(2,682)	(1,777)	(1,475)	303	-17.0%
Total Planning, Urban Design & Sustainability	25,000	26,136	32,148	28,935	32,767	3,832	13.2%
Total Expenditures & Transfers	\$ 25,000	\$ 26,136	\$ 32,148	\$ 28,935	\$ 32,767	\$ 3,832	13.2%
Net Operating Budget	\$ (23,850)	\$ (24,910)	\$ (30,748)	\$ (27,635)	\$ (32,667)	\$ 5,032	18.2%
Capital Budget (\$ million)	\$ 3.2	\$ 5.9	\$ 15.5	\$ 22.5	\$ 8.1		

Note: Totals may not add due to rounding

PDS operating budget is funded by a combination of property tax, rezoning, permitting fees and provincial grants that are solely allocated to sustainability. The table above does not include rezoning and permitting fees, which are reflected in the City’s corporate revenue. The table above references only the revenues from cost recoveries, grants and donations.

Explanation of changes 2022 vs. 2021 – revenues

- PDS revenues are primarily attributed to provincial grants directed toward the climate emergency initiatives and had been stable since 2015. In 2021, however, the provincial government announced the cancellation of their Climate Action Revenue Incentive Program (CARIP) grant to the City. This results in a \$1.2 million annual decrease in PDS revenue budget for 2022 and a corresponding \$1.2 million decrease in expenditure budget (below).
- The City relied on the \$1.2 million annual grant to support climate and ecological work across all City departments. This funded both staffing and program budget for the above-referenced work.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- Annual changes in the PDS 2022 operating budget include:
 - CARIP funding as well as deferrals and delays are described below.
 - Increases in compensation and benefit expenses arising from negotiated settlements for existing staff positions, and investments described below.

- PDS will continue to hold vacancies into 2022 as well as defer planning, consultation and engagement spending. The following services will be impacted: (1) increased times for development application processing, (2) extended timelines for initiatives related to complete communities engagement and policy development, (3) reduced capacity for emerging priorities/motions throughout 2022 resulting in limited consulting and engagement work, and (4) reduced service levels for operational support due to decreased temporary staffing budget, impacting operations support for overall PDS organizational effectiveness.
- The cancellation of the \$1.2 million CARIP grants could impact several departments and Vancouver's Climate Emergency Action Plan goals. The CARIP functions as Sustainability's operating budget and is also used to support City departments with their climate projects. There is adequate funding to continue planned programs through 2022, and there is a possibility the provincial government will replace CARIP in January 2022. Staff will continue monitoring the situation to ensure Vancouver's climate priorities stay on track and will report back to Council if new funding is required.
- The cost reductions described above are primarily offset with the following investments:
 - \$2.8 million to continue work on the Vancouver Plan; a comprehensive interdepartmental planning program to develop a strategic framework of integrated social, economic, environmental and cultural policies along with a physical land use plan. Deliverables in 2022 include drafting the plan, proposing the final plan and initiating the implementation.
 - \$0.8 million for new office rental to relocate PDS from 515 West 10th Avenue (West Annex) to 510 West Broadway.
 - \$0.5 million temporary funding to reflect the loss of provincial CARIP grant to continue climate priority work (part of Climate Levy)

Notable capital projects

The following list represents major programs involving PDS. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- Heritage programs
- Deep Emission Building Retrofits Program

Employee trend table

Planning, Urban Design & Sustainability	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	194.4	199.4	202.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	212.9	222.6	225.4

* excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Increases in regular full-time staff are the result of transfer of positions from ACCS in May 2021.

Explanation of changes 2022 vs. 2021 – all staff

- Increases in all staff full-time equivalents are related to the transfer of full-time staff from ACCS to PDS as noted above.



DEVELOPMENT, BUILDINGS AND LICENSING

Overview

Development, Buildings and Licensing (DBL) serves many customers, including developers, architects, business owners, residents and visitors.

The department either supports or is directly responsible for:

- Permitting administration lifecycle (development, building, trades, occupancy)
- Licensing (general and specialized/emerging — ride-hailing, cannabis)
- Animal services (including by-law enforcement)
- Policy and regulatory design
- By-law compliance monitoring and enforcement

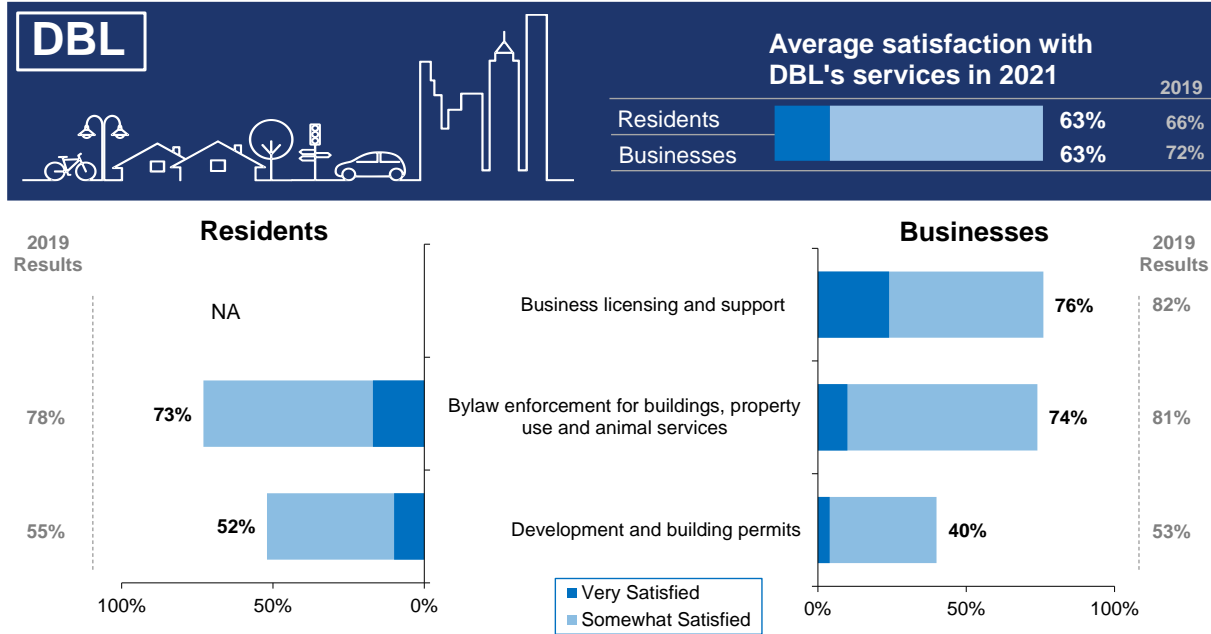
The department includes the Chief Building Official and the Chief Licence Inspector, both of whom have delegated authority from City Council to oversee key standards and by-laws in Vancouver. The department works closely with other City departments and external partners to develop policies and deliver key services.

Key services delivered

- Permit and Plan Reviews; Compliance and Enforcement Inspections
- Business and Vehicle for Hire Licensing
- Animal Services
- Community, Building and Business Licence Policy, Standards and Regulation Stewardship

2021 Civic Service Satisfaction Survey

What we learned⁸



Comments on satisfaction results

Business licensing services are well established and generally meet the needs of the business community. Improvements to licence processing, policy development and enabling online services remain an ongoing focus.

By-law enforcement satisfaction is moderately high overall, with satisfaction at similar levels for both residents and businesses. DBL will continue to explore opportunities to expand proactive enforcement activities and increase voluntary compliance rates in order to improve satisfaction rates with these services.

In previous years, DBL has invested heavily in development and building permitting processes, to better meet the volume of applications and the increasing complexity of development proposals received. The 2022 work plan prioritizes further transformation and implementation of opportunities to reduce the backlog of applications.

⁸ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Permit and Plan Reviews; Compliance and Enforcement Inspections

Service description

Administering the permitting lifecycle, including review and approval of plans for compliance with City policies. Providing education, monitoring and enforcement that fosters safe and healthy communities.

Service objective

Help residents, business owners and developers understand their development options and see their idea or project through to completion in a manner compliant with the City's by-laws and policies.

Partners

Partners in achieving the service objective include internal City teams, various levels of government, First Nations partners, other agencies, community members and the building industry.

Service plan performance metrics highlights – how we measure ourselves

	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
Permit Applications Initiated Online (%)¹					↑
Development and Building Enquiries by Channel					↑
Small home new construction - median processing time (weeks)	25	25	25	25	↓
Time to process a minor commercial renovation permit application (weeks)	5	6	7	6	↓
Affordable Housing Development & Building - Median Permit Processing Time (weeks)					↓
Construction and trades inspections that are done on time	92%	89%	89%	89%	→
Compliance with By-law violations					Not Applicable
Proactive Enforcement	73%	78%	80%	80%	↑

¹ Restatement of 2019 actuals due to methodology change.

Metric progress highlights

- Request management and support** — Increased use of digital channels as a result of a new online web form, available 24/7. This is now the primary channel for customers to submit permit and licence enquiries and initiate development and building applications. Introduced enquiry and application reference numbers when using the online web form to increase visibility and help improve response times for application or support request statuses. Limited in-person services have resumed on an appointment basis at the Development and Building Services Centre.
- ePlan** — Electronic plan submission now accepted on trades and development permits, enabling the entire permit plan lifecycle to be completed electronically. This will significantly reduce applicant costs related to printing, courier and drop-off wait times.
- Improving permitting efficiency and transparency** — Improving the speed, efficiency and transparency of our permitting services is a top priority for our customers. The Digital Transformation Program and the recently established Permitting Modernization Task Force are focused on identifying, assessing, prioritizing and implementing a variety of near- and longer-term process and customer experience improvements.
- Short-term rental** — Through continued public engagement, which included a Community Working Group, updated videos highlighting the short-term rental regulations, and outreach to property managers and the real-estate community on the expansion of the prohibited buildings registry, the program has seen continued compliance of safety and licensing for short-term rental businesses.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Improving customer contact channels — Increase use of digital and self-service channels, including 3-1-1, for customer-driven, multi-channel journeys that provide a balance between customer experience, service delivery efficiency and service excellence.	✓	✓
Analytics and insights redesign — Shift toward end-to-end design and delivery of permitting and licensing services through the development of a framework to measure the impact of changes and ongoing business performance across customers, staff, channels, service levels and financial health.	✓	✓
Interactive Digital Development Application — Digitize all artifacts, including by-laws and conditions, related to land use development. Support an interactive tool to improve the effectiveness and efficiency of the City’s development approvals process.	✓	✓

Initiative	2022	2023-2026
Digital Transformation Program — Use the Interactive Digital Development Application (IDDA) proposal to form the basis for designing and building a scalable digital shift in DBL’s core services. Include foundational components: Data, Analytics and Insights, Journey and Service Design, Online Customer Management, Digitization of By-laws, Digitization of Business Rules and Logic, Digital Decision Framework and Digital Workflow Management.	✓	✓
ePlan — Provide opportunities for applicants to submit permit plans to the City electronically, with the City reviewing and issuing approved plans in electronic format.	✓	
Sprinkler review — Review of the fire sprinkler design, permitting and construction process to improve the overall process and experience.	✓	
Affordable housing — Expand project focus to cover the full end-to-end development process, from rezoning to occupancy. Apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes.	✓	✓
Vacant buildings strategy — Focus on proactively managing and enforcing abandoned and vacant properties.	✓	✓
Short-term rentals — Enhance current data analytics and partnership with short-term rental platforms to improve efficiency of enforcement. Maintain safety and compliance as a priority and support community recovery from COVID-19, including additional income and tourism initiatives.	✓	✓

Business and Vehicle for Hire Licensing

Service description

Working with businesses to help them obtain the required licences to operate in compliance with the City’s by-laws.

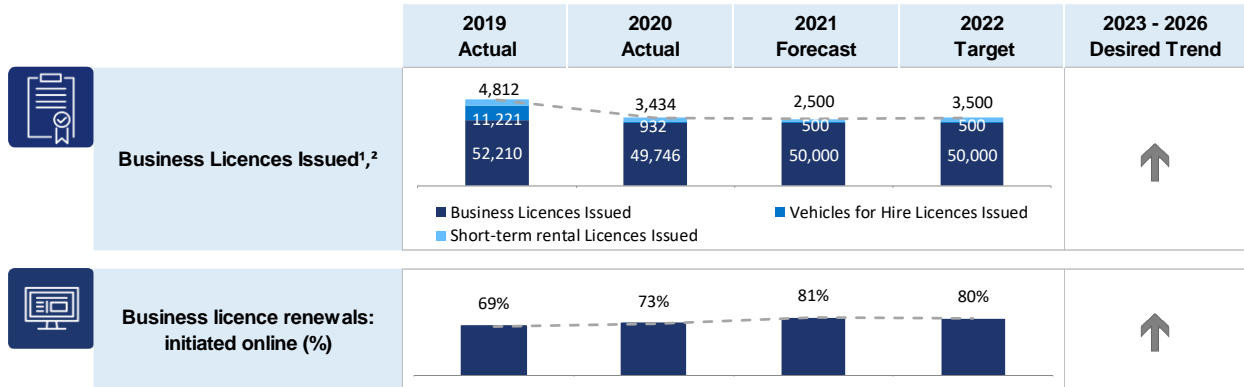
Service objective

To issue business licences for businesses to grow, prosper and contribute to economic growth.

Partners

Partners in achieving the service objective include coordination with internal City teams, and input or action from agencies, municipalities or other levels of government.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- **Cannabis** — Continued implementation of the revised licensing framework in partnership with the provincial government’s Liquor and Cannabis Regulation Branch to expedite Vancouverites’ access to legal cannabis stores.
- **Licensing processing** — Quickly pivoted staff capacity to significantly reduce the application backlog.
- **Enhanced online services** — Launched online payments for all applicants, including an online bicycle courier test, and moved applications to a digital platform.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Business licence review — Continue the business licence review project, including business licence rationalization, stakeholder consultation, licence fee review, and by-law updates.	✓	✓
Cannabis — Continue to monitor and adapt licensing and enforcement to support cannabis legislation.	✓	✓
Ride-hailing — Continue to implement the inter-municipal business licence (IMBL) for ride-hailing.	✓	✓

Animal Services

Service description

Operating the City’s animal shelter, coordinating animal adoptions, educating the public about responsible pet ownership, and enforcing the Animal Control By-law.

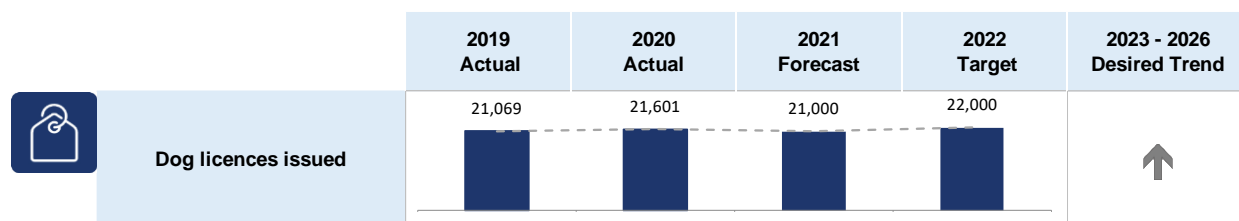
Service objective

Provide a safe, efficient and accessible range of animal-related services to help maintain a positive balance between pets and residents.

Partners

Partners in achieving the service objective include coordination with internal City teams and contributions from community partners including the BC SPCA.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Increased dog licence compliance through higher public interaction and increased field patrol presence in 2020 and into 2021.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Animal Services shelter replacement — Develop a plan for the capital replacement of the City’s existing animal shelters to enable long-term transformation of animal services.	✓	✓

Community, Building and Business Licence Policy, Standards and Regulation Stewardship

Service description

Creating, informing and managing key policies that shape the city today and in the future.

Service objective

Develop and manage regulations on businesses, construction and use of private property, and animal stewardship to ensure a proper balance of strategic priorities, including public safety, nuisance control, innovation, affordability and climate change mitigation.

Partners

Partners in achieving the service objective include internal City teams, various levels of government, community and industry partners, local businesses, non-profit organizations, school boards and educational institutions.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
New energy standards — Implement new energy standards for low-density housing to provide practical methods and performance-based options to increase energy efficiency and reduce greenhouse gas emissions from buildings.	✓	✓
Heating permit process — Establish a simplified permit process to facilitate and support the installation of green heating system choices for low-density housing forms.	✓	
Accessibility strategy — Coordinate the provision of building accessibility standards with other City departments and senior levels of government to harmonize the delivery of accessibility in the built environment.	✓	✓
Noise By-law — Undertake a review of the Noise By-law to identify opportunities to update approaches, strengthen enforcement tools, and reflect the evolving needs of the community. Implement the approved changes from Council.		✓
Building upgrade policy — Review building upgrade policy for existing buildings to facilitate and promote business recovery and growth, and reduce misalignments of upgrade scale with the intended scope of work.	✓	

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Cost recoveries, grants and donations							
Other department recoveries	268	693	693	693	555	(139)	-20.0%
Total Cost recoveries, grants and donations	268	693	693	693	555	(139)	-20.0%
Rental, lease and other							
Other department revenue	6	6	6	6	6	-	0.0%
Total Rental, lease and other	6	6	6	6	6	-	0.0%
Total Revenues	\$ 274	\$ 700	\$ 700	\$ 700	\$ 561	\$ (139)	-19.8%
Expenditures & Transfers							
Development, Buildings & Licensing							
General & Projects	1,961	2,307	1,754	1,033	1,027	(6)	-0.6%
Inspections & Bylaw Services	13,518	15,623	15,746	16,817	17,661	844	5.0%
Digital Business Services	-	-	905	1,438	1,471	33	2.3%
Permitting Services	15,368	17,434	17,943	16,661	17,923	1,262	7.6%
Licensing & Policy	2,868	2,364	2,625	2,073	2,404	331	16.0%
Shared support services	2,537	2,350	2,341	2,470	2,735	266	10.8%
Transfers to / (from) reserves & other funds	(236)	(439)	53	23	14	(9)	-37.7%
Total Development, Buildings & Licensing	36,016	39,639	41,368	40,514	43,236	2,722	6.7%
Total Expenditures & Transfers	\$ 36,016	\$ 39,639	\$ 41,368	\$ 40,514	\$ 43,236	\$ 2,722	6.7%
Net Operating Budget	\$ (35,741)	\$ (38,939)	\$ (40,669)	\$ (39,814)	\$ (42,675)	\$ 2,860	7.2%
Capital Budget (\$ million)	\$ -	\$ -	\$ -	\$ -	\$ -		

Note: Totals may not add due to rounding

DBL operating budget is funded by a combination of permitting and business licence fees. The table above does not include permitting and business licence fees, which are reflected in the City's corporate revenue. The table above references only the revenues from cost recoveries, grants and donations.

Explanation of changes 2022 vs. 2021 – cost recoveries

- \$0.1 million removal of one-time external cost recovery budget for water regulatory certification initiative (see corresponding staffing cost reduction).

Explanation of changes 2022 vs. 2021 – expenditures and transfers

Annual changes in the DBL 2022 operating budget are primarily increases in compensation and benefit expenses arising from negotiated settlements for existing staff positions. DBL will not be required to hold vacancies as part of the 2022 Budget in order to address permitting wait times and business licence backlogs. The following provides a description of key changes within the DBL operating budget:

- **Inspections and By-law Services** — Primarily reflects fixed cost increases for existing staff, offset by removal of one-time staffing resources for the water regulatory certification initiative.
- **Permitting Services** — Primarily reflects fixed cost increases for existing staff and additional staffing resources funded from patio permit fees to support the permanent Summer Patio Program.

- **Licensing and Policy** — Primarily reflects fixed cost increases for existing staff, new staffing resources funded from 2022 business licence fees to enable the City to address the licensing backlog and respond to business licence-related enquiries from the public.
- **Shared support services** — Primarily reflects fixed cost increases for staff in other City departments who provided services to DBL.
- **Transfers to / (from) reserves and other funds** — Reduction in transfer is a result of lower Animal Services capital costs funded from reserve.

Employee trend table

Development, Buildings & Licensing (DBL)	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	311.3	315.9	324.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	333.5	335.7	343.6

*excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- The increased staffing forecast is the result of additional capacity to support new and expanded programs (Inter-Municipal Business Licence (IMBL) Ride-Hailing, Licensing and Summer Patio) and filling of existing vacancies.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



ARTS, CULTURE AND COMMUNITY SERVICES

Overview

Arts, Culture and Community Services (ACCS) engages and collaborates with program partners, City departments, senior governments, communities and public stakeholders to:

- Develop policy and frameworks that establish and identify City goals, objectives and investments related to cultural and social development, including responses to homelessness.
- Provide affordable housing, childcare spaces, integrated social and wellness services and spaces, and vibrant, thriving arts and cultural services and spaces.
- Provide programs and services to build capacity among the city's most marginalized residents through both direct service and grants to non-profits and community organizations.
- Manage the City's diverse portfolio of leases with not-for-profit organizations, including housing, childcare, social services, and arts and culture groups.

ACCS is focused on the City's priorities to create equitable, safe, welcoming and healthy complete communities where all people can thrive. From support for arts and culture and a range of services that foster a sense of belonging to programs that address urgent social needs, ACCS invests directly in the community. ACCS is driven by many complex factors, including changing community demographics and resident and community needs; policy decisions and funding trends of other levels of government; opportunities for partnerships with public, private and non-profit sectors; changes in local and global economies (especially in relation to homelessness, income levels, and access to affordable food and housing); and demands for a range of services for residents. These demands include accessible, affordable housing and childcare for families, response to the overdose crisis, and opportunities to participate in the cultural and creative life of the community.

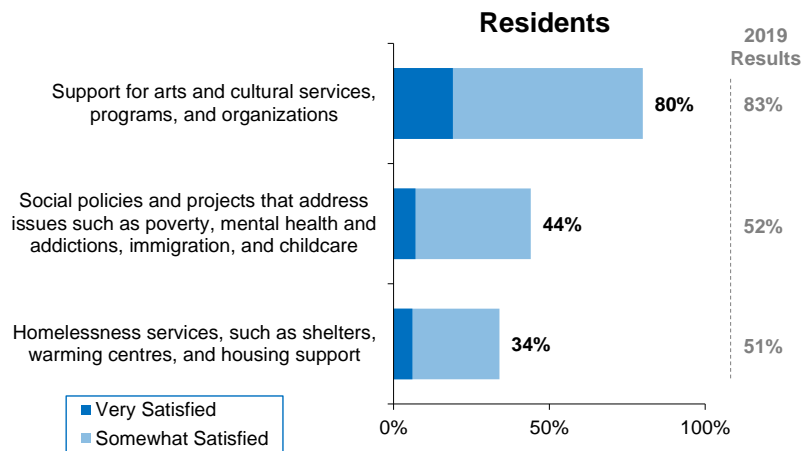
ACCS deploys City land through the diverse portfolio of below-market leases for not-for-profit social, childcare and cultural organizations and non-market housing operators. ACCS collaborates with other City departments, community partners, public partners such as health authorities, and senior levels of government.

Key services delivered

- Social Policy and Projects
- Social Operations
- Cemetery Services
- Cultural Services
- Vancouver Civic Theatres
- Affordable Housing Programs and Projects
- Homelessness Services and Programs

2021 Civic Service Satisfaction Survey

What we learned⁹



⁹ T2B = top 2 box (very/somewhat satisfied).

Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Comments on satisfaction results

Support for arts and cultural services

With the onset of COVID-19, there was a sense that the arts and cultural sector was overlooked because of the nature of participatory activities. The City redirected many culture granting streams to support COVID-19 response and recovery. Sector needs continue to be greater than available funding support, which has been exacerbated by the pandemic.

Social policy and projects that address issues such as poverty, mental health and addictions, immigration and childcare

Mental health and substance use, including the current overdose crisis, are complex challenges that require strong, integrated partnerships between senior levels of government, the health sector, community agencies, people with lived experience, and the City. The City works with its partners and the Community Action Team to address urgent and ongoing initiatives during the overdose crisis. In 2021, the City applied for an exemption from Health Canada to decriminalize minor possession and is also participating in the BC Government's efforts to do the same, which would reduce confiscation of minor amounts of illicit drugs, redirect police resources and, importantly, destigmatize addiction so it is addressed as a public health issue, not a criminal issue.

Work is ongoing to create a poverty reduction plan that includes an early action pilot program for no-cost transportation for Vancouver's lowest-income residents. The pilot program was initiated in September 2021.

In 2021, Council approved the City's first Equity Framework, a key policy guiding City departments moving forward. The City worked with Indigenous women to review actions to address the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG). Planning for an anti-Black racism strategy and an overall anti-racism plan is underway, as is planning for redress related to historical discrimination toward Black and South Asian communities. The City continues to work with Chinatown stakeholders toward an application to designate Chinatown as a UNESCO World Heritage Site. Staff are also working to finalize the City's first accessibility strategy.

Homelessness services such as shelters, warming centres, housing, and income and other support services

Poverty and a lack of affordable housing for those living on low incomes are two of the most significant contributors to homelessness. The persistence of deep poverty, without sufficient relief through government assistance, has resulted in some people remaining homeless for years. The most recent homeless count, held in March 2019, showed that 39% of those who responded to the survey identified as Indigenous, reflecting the direct and intergenerational impacts of trauma experienced through colonial practices and policies such as the residential school system. The impacts of the pandemic have significantly deteriorated the conditions for those living on low incomes and people experiencing homelessness. Conditions have worsened as a result of rising rents, low vacancy rates, and loss of units due to disrepair or displacement

from the renovation of more affordable older single room occupancy (SRO) hotels and rooming houses.

In 2022, the City will continue to collaborate with senior governments for solutions. Senior governments' sustained level of investment, including operating subsidies, will make homes affordable for people living at the lowest income levels and help address the homelessness crisis. The City will also engage with BIAs to pilot trauma-informed approaches within communities to address escalating tensions, mitigate public realm concerns and increase understanding.

Service overview

Social Policy and Projects

Service description

Developing and implementing long-range social development and equity-related policy based on socio-economic indicators and trends, strong community relationships and engagement, and a vision of creating a healthy city for all residents. Developing social infrastructure policy and recommending direct and in-kind investments to create social service facilities, including childcare. Providing social grants to build capacity and support service delivery by social development-focused non-profits. Implementing social projects in partnership with community to leverage community expertise and experience in the advancement of diverse social development outcomes.

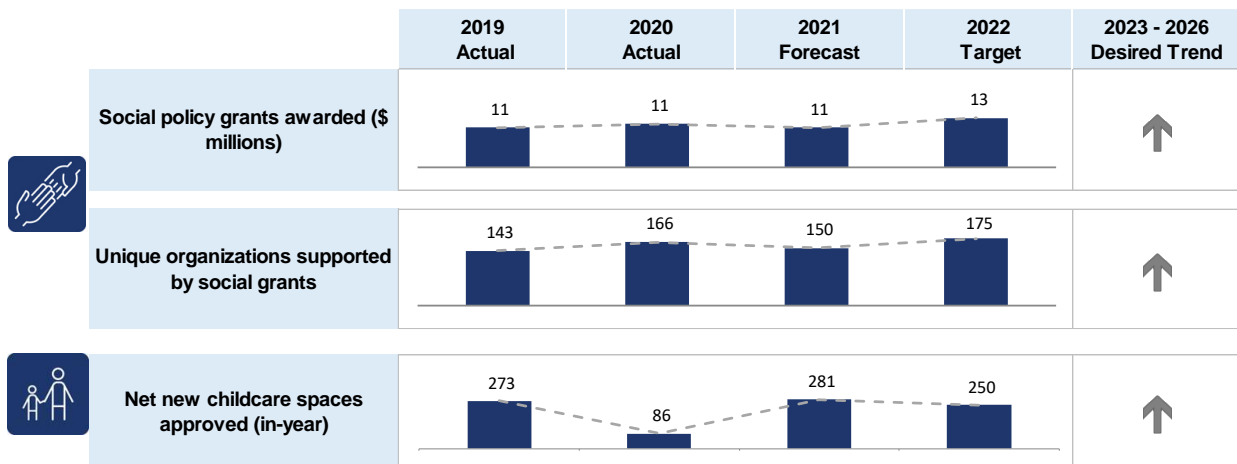
Service objective

Create a healthy, equitable and safe city for all people in Vancouver, especially those who experience disproportionate impacts of intersecting systems of oppression. Address inequities in the social determinants of health, build capacity and resilience, and enable equitable access to services, resources, infrastructure and opportunities through policies, projects, initiatives, partnerships and investments.

Partners

External partners include non-profit organizations, community networks and service providers, urban Indigenous organizations and the Metro Vancouver Aboriginal Executive Council. Other public partners include Vancouver Coastal Health (VCH), Metro Vancouver, Vancouver School Board (VSB), senior governments and research institutions, and direct engagement with people with lived experience.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Because of the City’s investments, overall childcare spaces in Vancouver have increased incrementally from approximately one space for every six children in the early 2010s to one space for every five children in 2021. Since 2019, 368 City-facilitated childcare spaces have become operational, and 534 new childcare spaces have been approved by Council.
- The recent partnership with the provincial government through a multi-year, \$33-million Memorandum of Understanding (MOU) will enable expanded delivery of childcare spaces. The City has, however, fallen short of its 2020 and 2021 targets for new childcare spaces. While COVID-19 presented unique challenges for new childcare spaces in 2020, in 2021 the City committed to building five new centres. There are fewer opportunities for amenity contributions for childcare because more rental housing projects are being approved, which will impact delivery moving forward. Efforts are underway to create opportunities with public sector and non-profit partners to open up space potential and decrease dependency on development. It is anticipated that a more rapid increase in spaces and greater affordability will be realized through the recently announced federal childcare plan and as senior governments prioritize childcare as critical economic and emergency infrastructure.
- The Social Policy grants team implemented updates to granting practices to improve alignment with the City of Reconciliation framework, the Equity Framework and the values and principles of trust-based practices. Shifts include implementing multi-year funding grants for selected grantees, streamlining applications and reporting, launching an online grant management system, moving to two harmonized intake periods per year, and updating and simplifying access to grant information on the City website.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Reconciliation and decolonization — Liaise with urban Indigenous communities to respond to self-identified community priorities and support community-identified advocacy efforts. Invest in Metro Vancouver Aboriginal Executive Council’s ongoing leadership, support an urban Indigenous healing and wellness strategy, advance healing and wellness spaces, and recommend responses in the Calls for Justice as part of the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG). Implement MMIWG action while planning initiatives, including the Moccasin Mafia program to support Indigenous women’s safety, and two days of remembrance in collaboration with community partners.</p>	✓	✓
<p>Equity, anti-racism and cultural redress — Implement the Equity Framework. Develop recommendations for redress for historical discrimination toward the Black, South Asian and Italian communities. Advance work of the Chinatown Transformation Team in response to the historic apology to the Chinese community for historical discrimination. Advance work on the UN Safe Spaces for Women and Girls scoping study. Finalize an anti-racism/hate action plan to address ongoing racism and hate faced by racialized communities.</p>	✓	✓
<p>Accessibility strategy — Finalize Phase 1 of a City-wide strategy to integrate accessibility planning and utilization of an equity lens into the normal operating practices of the City.</p>	✓	
<p>Social Infrastructure Strategy — Complete Social Infrastructure Strategy and configure planning tools to guide the City’s investment in social facilities. Identify and prioritize trends in demographics, social needs and models of social service delivery. Focus on delivery of key social infrastructure, such as Indigenous healing and wellness space, local economic development space and sex worker drop-in space.</p>	✓	

Initiative	2022	2023-2026
<p>Childcare — Advance MOU with Government of BC. Finalize an updated childcare strategy that incorporates considerations directed by Council motions and new investments and leadership from senior governments. Complete evaluation of Vancouver’s first licensed outdoor-based, school-age childcare program to expand on this model. Support non-profit-owned childcare space through capital grants. Develop childcare access agreements framework to explore new models to create childcare space to support the local workforce. Explore development opportunities and partnership with housing partners.</p>	✓	✓
<p>Social Grants Program — Implement and leverage the City’s new grant management system and platforms to create systems that enable stronger mutual relationships between the City and the non-profit sector. Implement new practices such as multi-year granting and streamlined applications processing.</p>	✓	✓
<p>Urban health — Continue overdose response in context of dual public health emergency (overdose crisis and COVID-19). Implement efforts to decriminalize minor possession pending federal approval if approved by Health Canada. If City exemption request is not approved but provincial government’s is approved, work with Government of BC and partners. Continue an integrated approach and partnerships to drug policy and develop overdose prevention strategy in non-market housing sites and washrooms. Continue work to respond and liaise with partners on the impacts of COVID-19.</p>	✓	✓
<p>Poverty reduction and community economic development — Finalize recommendations in response to Council motion “Decriminalize poverty” and implement Action While Planning, and continue with low barrier employment initiatives, such as implementation of Community Benefit Agreements and supporting the DTES Street Market.</p>	✓	
<p>Water as a Human Right — Report on the necessary policy and by-law amendments required to align city services with a human rights-centric approach to water and sanitation services. Activities will include: scoping and analysis, and convening City departments and Park Board; creating a human rights framework and engaging communities and neighborhoods; and identifying recommendations to Council.</p>	✓	

Social Operations

Service description

Providing support through three community and service centres — Carnegie Community Centre, Evelyne Saller Centre and the Gathering Place Community Centre — that serve the Downtown Eastside (DTES) and Downtown South communities. Offering key social services, such as low-cost, healthy meals; showers, laundry and day storage; emergency shelter services (including Extreme Weather Response and temporary winter shelter activation); and respite spaces. Providing programs and services such as recreation, arts and culture, health care and education to diverse populations, including people with lived experience with poverty, mental illness, homelessness and addictions. Also providing programming through the Oppenheimer Park Fieldhouse.



Service objective

Deliver quality core programs and services with the goal of supporting basic needs and belonging. Build relationships and connections through a patron-centred, safe and inclusive approach. Achieve enhanced community outcomes by providing priority and marginalized populations in the DTES and Downtown South areas with a wide range of cultural, recreational and educational programs as well as food security, health and hygiene services. Cultivate connected and inclusive environments that enhance the lived experiences of populations served.

Partners

Partners include BC Housing, VCH, Vancouver Public Library, VSB, community centre associations, Vancouver Board of Parks and Recreation, neighbourhood houses and the Greater Vancouver Food Bank. The City also partners with many Indigenous, educational and non-profit community organizations.

Service plan performance metrics highlights – how we measure ourselves

	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
 Sheltering service stays - Carnegie, Evelyne Saller and Gathering Place	7,250	9,583	8,400	NA	Not Applicable
 Meals served at Carnegie, Evelyne Saller and Gathering Place	735,855	569,515	550,000	NA	Not Applicable

Metric progress highlights

- Sheltering service stays** — Shelter is provided by Evelyne Saller Centre during extreme weather periods. Capacity at Evelyne Saller extreme weather response shelter was 40 to 50 people per night. In fall 2021, the centre will relocate and the new location is anticipated to provide the same level of extreme weather sheltering service. The Gathering Place temporary winter shelter operates from late fall to early spring. In 2021, the Gathering Place experienced a reduced capacity of 20 people per night because of public health capacity thresholds.
- Meals served** — The decrease in the forecasted number of meals served is due to the suspension of numerous catering supports provided from centres to external stakeholders and the cessation of event meal production as a result of COVID-19 impacts. Actual number of daily individual meals served has steadily increased partially because of food insecurity experienced during the pandemic, which increased demand for low-cost, nutritious meals.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Service delivery review — Conduct service delivery review of recreational, social and cultural programs to ensure the Social Operations community centres remain responsive to the communities they are serving and align with City priorities.	✓	
Implementation of Social Operations service plan review — Implement service delivery review recommendations and accessibility improvements to all three centres and Oppenheimer Park. Create welcoming, safe, clean and enjoyable public spaces that promote equity, advance Reconciliation, and celebrate Vancouver’s historical and cultural heritage. Support capital improvement projects that enhance accessibility measures within the centres.		✓
Partnership and innovation — Enhance strategic partnerships and innovative approaches to community programming that improve social inclusion, Reconciliation and equity. Respond to shifting demographics, community trends and increasing service demands. Enhance efforts to support Indigenous community members through programming and culturally focused workshops.	✓	✓

Initiative	2022	2023-2026
<p>Emergency preparedness — Collaborate with internal and external stakeholders to improve emergency preparedness and response in anticipation of sustained operations to respond to COVID-19, increased extreme weather events and other emergency situations. Support COVID-19 recovery efforts in collaboration with community partners for priority populations who have been disproportionately impacted by the pandemic.</p>	✓	

Cemetery Services

Service description

Providing a range of services for the interment and commemoration of deceased residents, including casket burials and cremated remains. Serving a secondary role as green space to host a variety of cultural and community events. Offering a repository of permanent records used regionally, nationally and internationally by family researchers and genealogists.

Service objective

Provide a sacred and dignified space for the interment and commemoration of the deceased for the citizens of Vancouver as well as their families, friends and relatives within the city, the region and beyond. Pursue financial self-sufficiency while operating within a market of private, commercial and other public cemeteries. Provide a range of services to meet the varied needs that reflect and serve the diverse cultures of the population.

Partners

Partners include Veterans Affairs Canada, the Commonwealth War Graves Commission and the Last Post Fund. The provision of services to families also requires the cemetery to have regular interaction with a variety of funeral homes and memorial service providers as part of its regular operations.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Mountain View Cemetery Phase 2 — Recommend Phase 2 plans to Council and begin work on detailed design and construction drawings in preparation for construction in 2023.</p>	✓	
<p>Fields of Honour restoration — Continue work on year three of a five-year contract with Veterans Affairs Canada to renovate 7,300 military markers. Complete the last two Fields of Honour.</p>	✓	

Initiative	2022	2023-2026
Validation of historical records — Initiate the conversion, updating and validation of historical burial records within the active software application.	✓	✓
Infrastructure and landscape improvement projects — Begin improvements to the key entryways and high-visibility corners. Complete the funding plan and schedule other perimeter improvements, such as wayfinding, lighting and accessibility.	✓	✓
Infrastructure repair and replacement — Develop a long-term funding plan and implementation schedule to complete required improvements to cemetery roads, water, and drainage infrastructure.	✓	

Cultural Services

Service description

Serving as the City’s hub for supporting arts, culture and creative life. Providing grants, awards and commissions and maintaining public art. Supporting the creation of affordable, accessible and secure cultural spaces. Addressing gaps and opportunities in the city’s music ecosystem. Work is guided by Culture|Shift, the City’s 10-year culture plan, as well as additional policy frameworks such as Making Space for Arts and Culture and the Vancouver Music Strategy. Cultural Services’ long-range plans have been developed and continually assessed against cultural tracking indicators and trends and findings from community engagement.

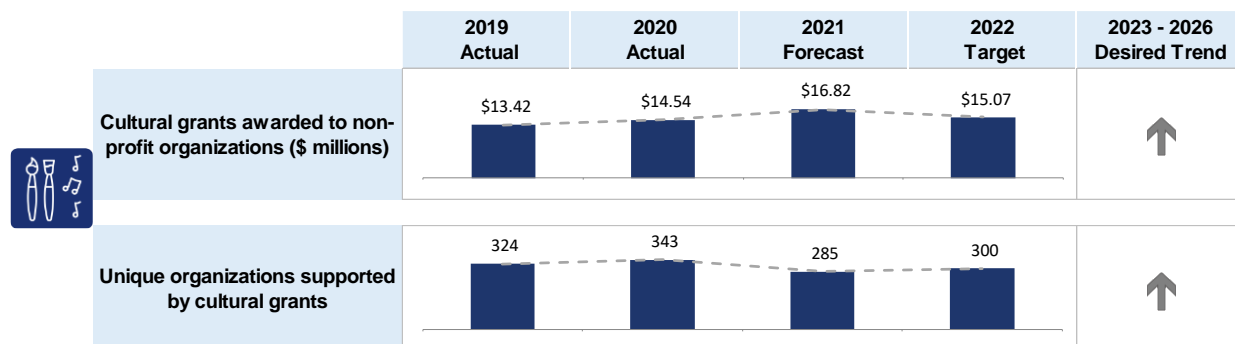
Service objective

Support, elevate and celebrate the thriving arts and cultural fabric of the city by enabling creative and artistic impact through people, projects and organizations, with particular emphasis on centring xʷməθkʷəy̓əm (Musqueam), Sk̓w̓x̓wú7mesh (Squamish) and sə̓lilwətaʔt̓ (Tsleil-Waututh) First Nations visibility, voice on the land and across the city. Advance cultural equity and accessibility.

Partners

Partners include non-profit arts and culture organizations and networks; other levels of government; Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous organizations; and other equity-denied cultural communities through direct engagement with people with lived experience.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Redirected grants to support COVID-19 response and recovery to meet the needs of the sector in a time of crisis.
- Commissioning emerging artists to respond to the pandemic and contemporary political movements through a program called Platforms. The program supported artists during a time of economic need and brought new voices to the public landscape during a time of crisis.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Culture Shift — Continue to place arts and culture at the centre of city building. Begin year three of the implementation plan, and progress actions from years one and two that were impacted/delayed because of COVID-19. Integrate the guiding principles of Reconciliation, decolonization, cultural equity, cultural redress, and accessibility into internal processes. Work to ensure the strategic directions of Culture Shift are reflected in the development of the Vancouver Plan.	✓	✓
Making Space for Arts and Culture (Making Space) — Continue to implement Making Space while prioritizing Reconciliation, decolonization, cultural equity and cultural redress. Work to achieve cultural space targets (800,000 square feet of new, repurposed or expanded affordable City-owned, non-profit and private space by 2029). Complete regulatory and policy updates to integrate culture into major projects, development plans, and cultural space grants and awards. Complete project scope for Vanier Park Master Plan, a 20,000-square-foot cultural hub in Downtown South with 30 units of artist housing and nine new artist studio award spaces.	✓	✓

Initiative	2022	2023-2026
<p>Vancouver Music Strategy implementation — Appoint and work in consultation with a music task force to begin Phase 2 of the implementation plan, which includes expanding music granting activities, supporting policy development and creating more spaces for music across Vancouver.</p>	✓	✓
<p>Reconciliation and decolonization — Continue delivery of cultural Reconciliation and decolonization as outlined in Culture Shift. Engage Cultural Services liaisons from the Musqueam, Squamish and Tsleil-Waututh Nations to provide direct input on City arts and culture projects. Collaborate with the Host Nations to develop an Indigenous languages action plan with recommendations on concrete and sustainable measures for City programs and services to support, revitalize and promote local Indigenous languages.</p>	✓	✓
<p>Public Art — Develop, with Vancouver Park Board and other partners, a shared commemoration policy to set the principles, criteria and processes for donations, commissions, and the conservation and contextualization of commemorative art across the city. Work to align private sector program and civic commissioning with Culture Shift directions, with a focus on major redevelopments and planning initiatives.</p>	✓	
<p>Grants and Awards — Advance equitable and accessible funding that supports projects and organizations that centre equity-denied artists. Provide capacity support for the sector to increase knowledge and sharing opportunities.</p>	✓	✓

Vancouver Civic Theatres

Service description

Providing professionally equipped venues and spaces for public events and professional performances through operation of four civic theatres: the Orpheum, Queen Elizabeth Theatre, the Annex and the Vancouver Playhouse.

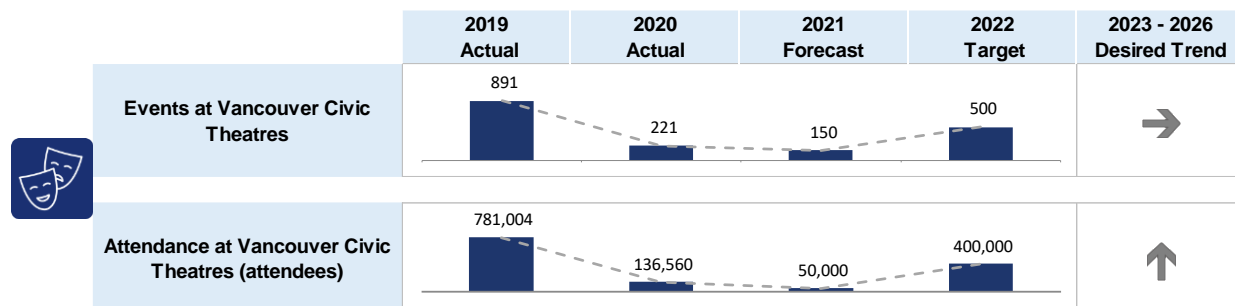
Service objective

Bring community together by providing a diverse offering of arts and cultural events that engage, challenge, enlighten, delight and inspire the citizens of Vancouver. Host large-scale international theatre, dance and music productions as well as small, independent companies and emerging local artists. Support the resilience and vibrancy of Vancouver's arts and culture sector identified in Culture|Shift (including Making Space for Arts and Culture and the Vancouver Music Strategy).

Partners

Partners include established and emerging arts practitioners, and affiliated organizations such as the BC Entertainment Hall of Fame and the Downtown Vancouver Business Improvement Association.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Prior to 2020 and the onset of COVID-19, Vancouver Civic Theatres (VCT) hosted a wide selection of multidisciplinary events and performances that engaged, enlightened and entertained more than 800,000 patrons each year. In 2020, operations were dramatically reduced from theatre closures due to COVID-19 restrictions.
- The 2021 target assumed a gradual but steady return to full operations by the end of Q3. While operating under evolving provincial health orders and the BC Restart plan, VCT was able to improve its service delivery through several initiatives:
 - In partnership with Vancouver Opera, secured a matching grant through Heritage Canada’s Cultural Spaces Fund to purchase and install \$1.5 million worth of new digital streaming cameras and electronic equipment in the Vancouver Playhouse and Queen Elizabeth Theatre.
 - Completed structural reinforcement of the Queen Elizabeth Theatre underground parkade.
 - Integrated a new digital point-of-sale system with the City’s back end procurement and finance systems.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
COVID-19 recovery — Reactivate civic theatres toward pre-COVID-19 activity and engagement levels. Reopen closed facilities through a three-phase VCT restart plan (Phase 1: 2020/Phase 2: 2021/Phase 3: 2022). Align with the BC Restart plan and industry trends.	✓	

Initiative	2022	2023-2026
Re-establish VCT grant program — Generate funding to support emerging artists through operating revenues.	✓	
VCT Presents — Expand implementation of VCT Presents programming.		✓
Maintain and upgrade facilities — Complete business cases for renovations to Vancouver Playhouse and the Orpheum.	✓	
Operational sustainability — Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.	✓	✓
Reconciliation and Equity Framework — Engage VCT Advisory Board committee and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City’s Reconciliation and Equity Framework objectives.	✓	✓

Affordable Housing Programs and Projects

Service description

Supporting implementation of the Housing Vancouver strategy by utilizing the City’s portfolio of non-market housing (Vancouver Affordable Housing Endowment Fund, or VAHEF) to preserve and deliver new social and supportive homes, including operating 1,000 units at two BC Housing-owned and 10 City-owned social housing buildings, as well as readying City land for development and providing below-market land leases to non-profits to deliver social housing. Partnering with non-profit and co-op operators to deliver social housing with new assets created through an inclusionary housing policy. Renewing non-profit and co-op leases. Providing capital grants to enhance affordability of social housing projects on non-profit sites. Building on the work of the temporary modular housing program to provide relief to hundreds without homes. Administering the Single Room Accommodation By-law and developing and implementing SRO- and low-income housing-related strategies to support those experiencing homelessness or at risk of experiencing homelessness. Supporting Vancouver’s renters to understand and pursue their rights. Working with partners to protect renters and improve housing stability.

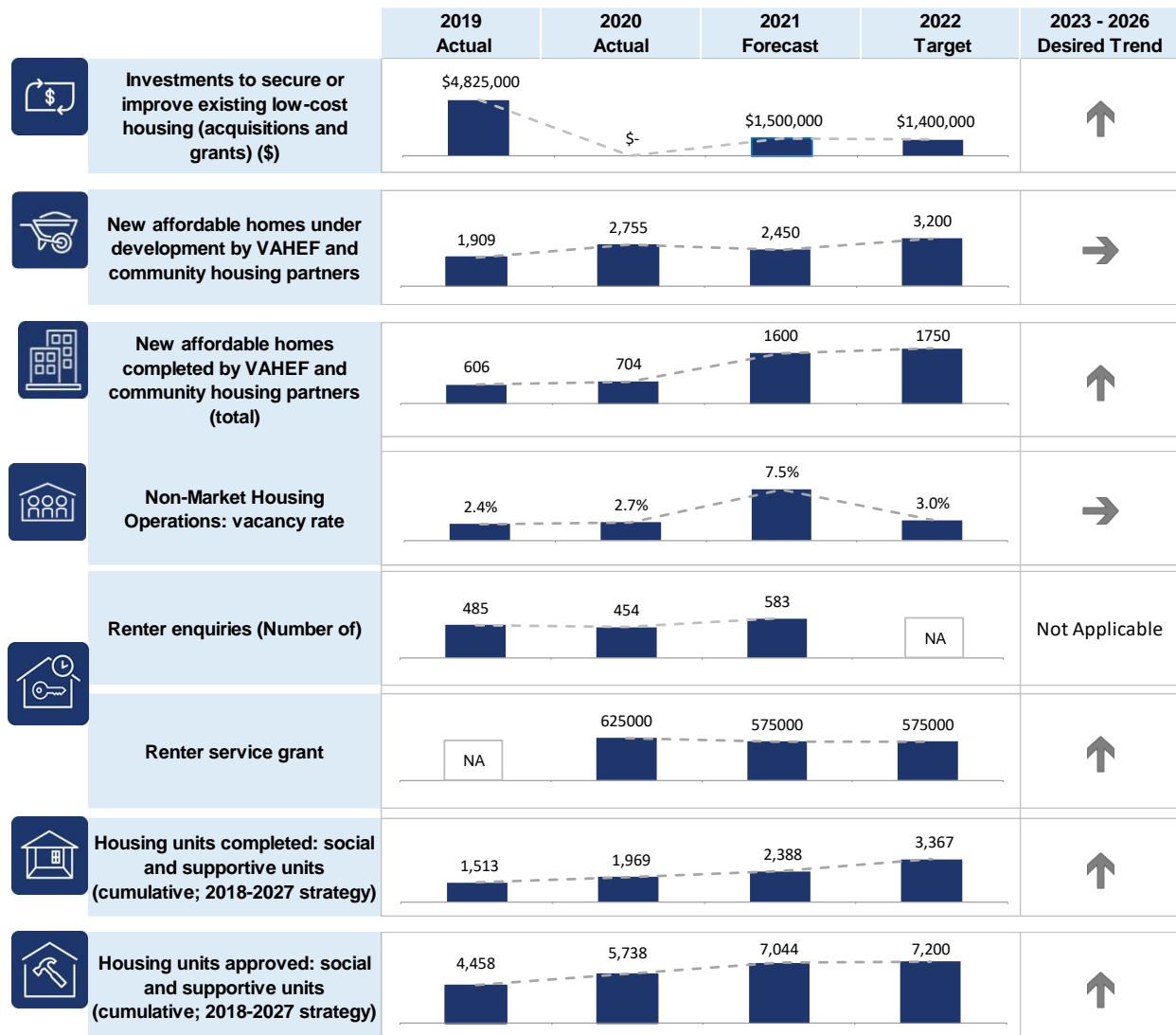
Service objective

Contribute to the goals of the Housing Vancouver strategy with a focus on residents unable to meet their housing needs in the private rental market, as well as support those who are experiencing or are at risk of experiencing homelessness. Maintain existing affordable housing and create new homes. Provide affordable homes for low-to-moderate-income households through inclusive, equitable and accessible housing operations.

Partners

Partners include a diverse range of operators in the non-profit housing and co-op housing sectors, the development community, and senior government partners like BC Housing and Canada Mortgage and Housing Corporation.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Building on the success of the 660 temporary modular housing units opened in recent years, an additional 98 units were opened in 2021, and a Permanent Modular Supportive Housing Initiative was announced in partnership with BC Housing, which will result in 350 new units of supportive housing.
- Opened 223 units of turnkey housing under the City’s inclusionary zoning programs, which includes housing for single-parent families, Indigenous residents and low-income artists.

- Approved more than \$5 million in capital grants through the Community Housing Incentive Program (CHIP) to enhance affordability of an 84-unit Indigenous-led social housing development.
- Purchased two buildings through Phase 1 of the federal Rapid Housing Initiative (RHI) in partnership with BC Housing. In fall 2021, 68 renovated units opened as supportive housing for individuals experiencing and at risk of experiencing homelessness. The remaining 65 units will open in early 2022.
- Established an SRO Intergovernmental Working Group to develop an SRO revitalization and acquisition strategy to improve living conditions, secure affordability and enable the replacement of SRO congregate-style housing with self-contained shelter rate social housing for low-income residents.
- Provided email and phone support in response to 325 renter enquiries between January and August through the Renter Enquiry Line. Awarded \$575,000 in 2021 Renter Services grants to 12 renter-serving non-profit organizations to enhance their capacity to support renters in Vancouver. Launched engagement to advance the concept of a renter services centre, including a public survey, interviews, focus groups and workshops to hear from renters and renter-serving non-profit organizations to help inform the design of a community hub for renters to access the supports they need.
- Vacancy rates have increased because of moderate pandemic impacts. The opening of the new Roddan Lodge and transferring tenants with right of first refusal as well as capital projects requiring vacancy allocation for temporary tenant transfers have generated increased vacancies. Continued efforts to mitigate vacancies have stabilized vacancies within the portfolio and achieved full occupancy levels at Roddan Lodge.
- Since mid-March 2020, the City has partnered with BC Housing and social enterprise consortiums to create food security programs that deliver quality, low-cost and nutritious meals to priority populations, resulting in more than 495,590 meal provisions for SRO tenants and those who met eligibility requirements based on vulnerability criteria. Meal delivery services and proactive cleaning services were critical in supporting physical distancing and sheltering in place, cultivating safe and healthy environments while preventing COVID-19 transmission within the community.
- The new Roddan Lodge has opened, welcoming those tenants with right of first refusal to relocate to this LEED Gold development with rooftop gardens and tenant amenities. This mixed-model housing will support low-to-moderate-income households and support sustainable, affordable housing outcomes for priority populations within the DTES.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Rapid Housing Initiative implementation — Finalize delivery of projects related to the 2020 allocation of Canada Mortgage and Housing Corporation’s RHI funding to deliver 133 supportive homes. Substantially complete projects related to the 2021 RHI allocation to deliver 88 supportive homes.</p>	✓	✓
<p>Investments to support the delivery of affordable housing — Allocate the remaining funds available in the \$25-million 2019-2022 budget for the CHIP to enhance affordability of community housing sector projects.</p>	✓	✓
<p>Permanent and Temporary Modular Supportive Housing implementation — Progress projects in Permanent Modular Supportive Housing Initiative to public hearing to further the development of 350+ permanent modular supportive homes. Support relocation planning of BC Housing’s temporary modular housing program located on City sites.</p>	✓	✓
<p>Supportive housing/SRO revitalization — Lead the implementation of the SRO Revitalization Action Plan and implement the next phase of the City’s Supportive Housing Strategy, including the development and implementation of a complex care pilot program.</p>	✓	✓
<p>Co-op lease renewal implementation — Proactively engage lessees to explore lease renewal and redevelopment associated with expiring co-op leases on City lands.</p>	✓	✓
<p>Continue to improve and embed equity and Reconciliation in affordable housing implementation — Coordinate TGD2S working committee and support implementation of Equity Framework, including recommendation to update Trans, Gender Diverse and Two-Spirit Inclusion Strategy in consultation with the 2SLGBTQ+ Advisory Committee.</p>	✓	✓
<p>BC Housing operating agreements — Plan for the expiration of operating agreements. Transition toward subsidy-independent operations that are financially sustainable and support affordable housing options for qualifying households.</p>	✓	✓

Initiative	2022	2023-2026
<p>Renter supports — Continue to improve communication with renters and support the resolution of renter issues through the Renter Enquiry Line, website and monthly e-newsletter. Enhance internal coordination and collaboration on renter issues across City departments through the Renter Advocacy and Services Team. Engage renters and service providers in the feasibility assessment for the creation of a renter services office. Continue implementation of grant program to non-profit, community-based programs, promote renter education and engagement, and empower Vancouver renters to understand and pursue their rights.</p>	✓	✓
<p>SRO Vacancy Control Policy and Regulations –Implement, monitor, and enforce newly adopted policy and regulations by hiring staff, implementing monitoring and compliance programs, and carrying out public awareness and engagement. The newly adopted policy and regulations limit rent increases in SRA-designated buildings between tenancies.</p>	✓	✓

Homelessness Services and Programs

Service description

Developing and implementing services and programs focused on providing income, housing and supports to individuals experiencing and at risk of experiencing homelessness, such as sourcing and storing identification, supporting access to income and rental supplements, securing homes and providing referrals to medical services. The City’s team works in collaboration with BC Housing and VCH as well as non-profit housing providers on tenanting new supportive homes using coordinated access and assessment and a Housing First approach. Delivering the winter shelter strategy, in partnership with BC Housing, by providing sufficient emergency shelter and warming centre spaces. Working with BC Housing to create more long-term shelter options.

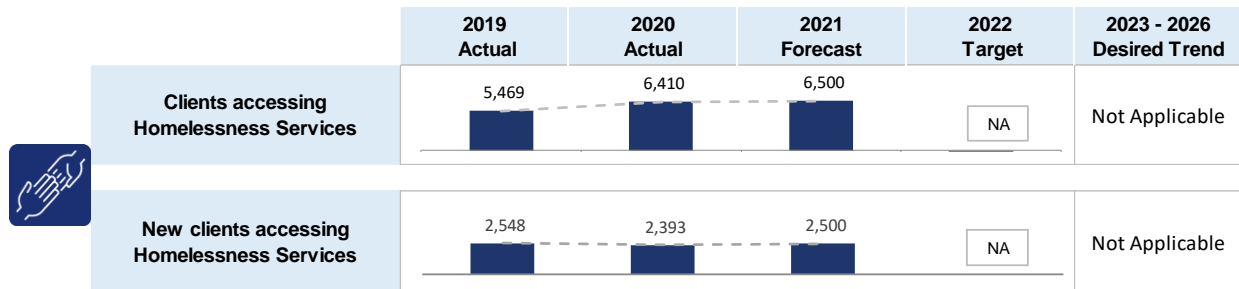
Service objective

Respond to the needs of individuals experiencing or at risk of experiencing homelessness, particularly those from communities disproportionately impacted by institutional and systemic inequities. Provide shelter, housing, income and other required health and social service supports in a barrier-free, equitable and accessible manner. Contribute to creating a diverse and vibrant community that all can call home. Coordinate the City’s warming centre program to provide warm indoor spaces for people experiencing unsheltered homelessness during periods of extreme weather. Work with other City departments and community partners to implement trauma-informed and culturally sensitive approaches to try to mitigate the impacts of unsheltered homelessness in public spaces.

Partners

Partners include senior governments and community and non-profit organizations. Homelessness Services also partners with BC Housing and non-profit shelter providers to activate emergency homeless shelters as a crisis response to a lack of safe, secure and affordable housing.

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Staff continued to meet increased demand for services to support people experiencing and at risk of experiencing homelessness to access housing, income and supports, as well as to prevent people from falling into homelessness through the homeless prevention program.
- Staff worked with BC Housing to open two new shelter spaces in 2021, creating an additional 120 shelter beds in the city.
- Staff, in partnership with BC Housing and the Board of Parks and Recreation, supported moving more than 200 people who were experiencing homelessness in and around Strathcona Park into indoor spaces, and they continue to connect with people who are experiencing homelessness across the city.
- Staff managed the City’s warming centre program, which provided additional indoor spaces during periods of extreme weather. During the previous winter, there were more than 5,000 visits to these spaces so individuals could get warm and access snacks.
- There continues to be an increase in the number of clients served. This increase can be attributed to growing needs and increased collaboration with other City departments, including Park Rangers, Engineering Services and the Vancouver Police Department, on how to best serve residents experiencing homelessness. Between 2013 and 2019, the total number of clients served has increased by more than 300%, demonstrating the expertise of the outreach team and the ongoing and increasing need for the Homelessness Services Outreach Team.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Systems planning approach to homelessness — Work with senior government partners, including BC Housing, VCH and housing providers, to use the Homeless Individuals and Families Information System (HIFIS) and coordinate access and assessment to make homelessness rare, brief and one time. Renew focus of developing regional approach to address homelessness by working with municipalities and community-based service providers.</p>	✓	✓
<p>Launch navigation centre — Implement a made-in-Vancouver 60-bed navigation centre in partnership with BC Housing, VCH and Kílala Lelum Urban Indigenous Health and Healing Cooperative. Support individuals experiencing chronic homelessness and dealing with unaddressed complex health and other support needs. Navigate them to longer-term housing without losing service connections.</p>	✓	
<p>Additional crisis shelter capacity — Work with BC Housing to increase emergency shelter capacity in Vancouver as an interim crisis measure while additional supportive permanent homes are developed and opened.</p>	✓	✓
<p>Responding to the impacts of street homelessness — Work with internal and external partners and agencies to develop and implement programs and initiatives to mitigate the impacts of unsheltered homelessness on public spaces and to build understanding.</p>	✓	✓
<p>Partnerships with senior governments — Continue to work with senior governments to implement affordable housing programs to create additional supportive and social housing units in Vancouver.</p>	✓	✓

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Civic Theatres program fees							
Theatre facility rentals	6,453	7,169	7,642	3,751	7,609	3,858	102.9%
Concession revenue	2,500	3,190	3,227	1,291	2,743	1,452	112.5%
Ticket surcharges	2,279	2,503	2,524	756	1,889	1,134	150.0%
Other Civic Theatres revenue	228	228	231	92	173	81	87.5%
Total Civic Theatres program fees	11,461	13,090	13,624	5,890	12,414	6,524	110.8%
Community Services program fees							
Mountain View Cemetery revenue	2,233	2,278	2,785	2,805	2,861	56	2.0%
Community Kitchen revenue	1,445	1,474	1,590	1,690	1,690	(0)	0.0%
Total Community Services program fees	3,678	3,751	4,375	4,495	4,551	56	1.2%
Other department program fees	19	19	20	(0)	-	0	-100.0%
Total Program fees	15,157	16,860	18,020	10,384	16,964	6,581	63.4%
Parking revenue							
Civic Theatres parking revenue	971	952	971	388	971	583	150.0%
Other parking revenue	5	5	19	-	-	-	-
Total Parking revenue	977	957	989	388	971	583	150.0%
Cost recoveries, grants and donations							
Community Services recoveries	3,496	3,901	3,745	3,788	3,788	-	0.0%
Other department recoveries	908	914	976	194	1,004	811	418.5%
Total Cost recoveries, grants and donations	4,404	4,815	4,721	3,982	4,792	811	20.4%
Rental, lease and other							
Non-market housing rentals	3,274	4,121	4,185	-	-	-	-
Other department revenue	171	270	302	380	380	-	0.0%
Total Rental, lease and other	3,445	4,392	4,487	380	380	-	0.0%
Total Revenues	\$ 23,983	\$ 27,024	\$ 28,217	\$ 15,134	\$ 23,108	\$ 7,974	52.7%
Expenditures & Transfers							
Civic Theatres							
Civic Theatres operations	8,188	9,995	10,417	7,387	10,404	3,016	40.8%
Shared support services	2,580	2,615	3,064	3,179	3,214	34	1.1%
Transfers to / (from) reserves & other funds	1,526	1,658	1,646	473	1,256	783	165.6%
Total Civic Theatres	12,294	14,269	15,128	11,040	14,874	3,834	34.7%
Community Services							
Social Support	11,711	11,971	12,182	16,018	16,426	408	2.5%
Housing	7,399	7,831	9,399	2,269	3,250	981	43.2%
General & Projects	2,385	2,632	5,977	4,953	5,296	342	6.9%
Social Policy	3,935	4,484	5,051	6,074	5,830	(244)	-4.0%
Culture	2,708	2,788	3,579	3,910	4,082	172	4.4%
Mountain View Cemetery	1,719	1,758	2,312	2,326	2,312	(14)	-0.6%
Shared support services	4,202	4,413	4,488	2,790	3,507	716	25.7%
Transfers to / (from) reserves & other funds	344	(79)	(3,481)	1,972	2,399	427	21.6%
Total Community Services	34,403	35,798	39,507	40,313	43,101	2,788	6.9%
Grants							
Cultural	12,074	12,316	13,037	13,573	13,958	385	2.8%
Social Policy	6,571	6,784	7,243	7,388	7,554	166	2.3%
Childcare	1,538	1,962	2,152	2,196	1,669	(526)	-24.0%
Other grants	299	305	311	318	320	2	0.8%
Total Grants	20,482	21,368	22,744	23,474	23,501	27	0.1%
Total Expenditures & Transfers	\$ 67,179	\$ 71,435	\$ 77,379	\$ 74,827	\$ 81,476	\$ 6,649	8.9%
Net Operating Budget	\$ (43,196)	\$ (44,411)	\$ (49,161)	\$ (59,693)	\$ (58,369)	\$ (1,324)	-2.2%
Capital Budget (\$ million)	\$ 31.6	\$ 51.8	\$ 47.3	\$ 66.3	\$ 29.0		

Note: Totals may not add due to rounding

Explanation of changes 2022 vs. 2021 – revenues

- Vancouver Civic Theatres** — The 2022 budget for VCT is based on the 2020 budget, anticipating VCT's ability to operate at full capacity. Setting the budget at historical levels carries some risk related to how quickly VCT can bring the theatre utilization back to full capacity. A delay in the number of full-capacity events will result in reduced rental revenue, facility fees, ticket surcharges, and less parking and food and beverage revenue.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

Aligned with the table on the preceding page, the following explains significant variances and 2022 increased expenditures:

- **VCT** — Expenses are a percentage of revenue, based on the mix of fixed and variable costs related to events. Regardless of audience size, the full venue space needs to be open and staffed to ensure the health and safety of the staff and patrons attending the shows.
- **Social Operations** — Increased costs for Social Operations are due to collective agreement salary and benefit increases. Budget is dependent on bringing volunteer engagement to pre-COVID-19 levels.
- **Housing** — Increased costs for Housing are due to collective agreement salary and benefit increases as well as funding for newly adopted SRO Vacancy Control policy and regulations to hire staff, implement monitoring and compliance programs, and carrying out public awareness and engagement.
- **General and Projects** — The 2022 budget reflects the reduction of one-time shelter costs and other one-time projects included in the 2021 budget. Budget reductions are offset by costs for 2022 initiatives including Water as a human right, Community safety and collective agreement salary and benefit increases.
- **Social Policy** — Funding has been transferred to the City Equity Office to support City-wide equity initiatives. Additional reduction of funding to support cost management by maintaining vacancies is offset by additional costs of collective agreement salary and benefit increases.
- **Cultural Services** — Increased costs are due to collective agreement salary and benefit increases.
- **Grants** — Reduction in childcare startup grants 2022 budget to align with the timing of the startup activities for childcare centres.
- **Cost management** — Measures to reduce costs continue, but they must balance the need to provide core services. Holding vacancies will result in associated service level reductions and delays in delivery of policy work throughout the department.

Notable capital projects

The following list represents major projects or programs involving Arts, Culture and Community Services. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

- Equity-related initiatives
- Community Housing Incentive Program

Employee trend table

Arts, Culture & Community Services	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	208.7	221.0	233.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	322.3	347.5	359.5

*excluding overtime

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Increase forecast for staff for 2022 is the result of holding vacancies in 2021 as well as the additional staff needed to support the opening of the new Roddan Lodge and the move of the Evelyne Saller Centre toward the end of 2021.

Explanation of changes 2022 vs. 2021 – all staff

- The FTE increases in 2022 over the 2021 forecast result from the reopening of City facilities closed for most of 2021 because of COVID-19 and new staff starting in late 2021 to support the operation of Roddan Lodge.



CORPORATE SUPPORT SERVICES

Overview

The role of Corporate Support Services is to assist in carrying out City Council and the Boards' key objectives and business operations, and enabling an open, inclusive and participatory municipal government. Corporate Support Services includes the internal services that support and facilitate the delivery of services to the public as well as select direct services to citizens. Each of these departments has their own service plan detailing the service offerings, key metrics, and priority plans.

Key services delivered

Further detail on each Corporate Support Service can be found within each of the individual department's service plans. Budget information pertaining to all Corporate Support Services departments is included within this section of the document.

- **City Clerk's Office** — Providing administrative and information services to Council and its committees, boards, City departments and citizens.
- **City Manager's Office** — Serving Council and overseeing the overall conduct of the City administration in pursuing the City's purpose.
- **Finance, Risk and Supply Chain Management** — Managing corporate supply chain, accounting and treasury functions. Providing advisory services in financial planning and analysis, risk management and program management, with a focus on enhanced decision-making and continuous improvement.
- **Human Resources** — Providing support to the organization and City staff across all business units in areas such as recruitment, talent development, employee and labour relations, compensation, benefits, and health and safety.
- **Legal Services** — Providing comprehensive legal advice in support of City services and programs, advancing and defending the City's legal interests before the courts, and ensuring that the City functions within its lawful parameters.
- **Real Estate and Facilities Management** — Providing a range of real estate, facilities management, city protective and environmental services.
- **Technology Services** — Providing a range of technology-oriented services across the entire organization.

2022 Budget

Five-year budget trend and year-over-year budget changes 2022 vs. 2021

Major Category (\$000)	2018 Approved Budget	2019 Approved Budget	2020 Approved Budget	2021 Restated Budget	2022 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	89	85	228	168	231	64	38.1%
Total program fees	89	85	228	168	231	64	38.1%
Parking revenue							
Other parking revenue	332	639	784	640	781	140	21.9%
Total Parking revenue	332	639	784	640	781	140	21.9%
Cost recoveries, grants and donations							
Other department recoveries	761	848	848	1,028	1,959	932	90.7%
Total Cost recoveries, grants and donations	761	848	848	1,028	1,959	932	90.7%
Rental, lease and other							
Other department revenue	454	1,011	1,011	382	1,676	1,294	338.9%
Total Rental, lease and other	454	1,011	1,011	382	1,676	1,294	338.9%
Total Revenues	\$ 1,636	\$ 2,584	\$ 2,871	\$ 2,218	\$ 4,648	\$ 2,431	109.6%
Expenditures & Transfers							
Real Estate & Facilities Management							
Real Estate & Facility planning & development	4,119	4,242	3,915	3,222	3,254	32	1.0%
Facility operations	38,931	44,639	46,733	51,481	55,310	3,829	7.4%
Strategic Operations	5,272	5,665	7,139	7,617	8,383	766	10.1%
Shared support services	(24,122)	(26,982)	(28,719)	(31,083)	(32,102)	(1,018)	3.3%
Transfers to / (from) reserves & other funds	4,145	3,556	3,633	3,496	3,506	10	0.3%
Subtotal Real Estate & Facilities Management	28,345	31,120	32,700	34,733	38,352	3,619	10.4%
Finance, Risk & Supply Chain Management							
Training & Administration	1,008	1,071	1,019	854	786	(67)	-7.9%
Finance & Supply Chain Management	28,591	29,593	32,324	32,483	33,537	1,055	3.2%
Shared support services	(9,460)	(9,473)	(10,152)	(10,371)	(10,608)	(237)	2.3%
Transfers to / (from) reserves & other funds	(2,767)	(2,805)	(3,235)	(3,318)	(3,122)	196	-5.9%
Subtotal Finance, Risk & Supply Chain Management	17,372	18,386	19,956	19,647	20,594	946	4.8%
Technology Services							
Information Technology	32,493	36,354	35,104	38,595	41,244	2,649	6.9%
3-1-1 Contact Centre	6,841	7,097	7,430	7,796	8,055	260	3.3%
Digital Services	1,690	2,589	2,861	2,325	2,422	97	4.2%
Shared support services	(9,893)	(12,068)	(9,243)	(9,150)	(9,432)	(282)	3.1%
Transfers to / (from) reserves & other funds	(199)	(199)	(199)	(193)	(193)	-	0.0%
Subtotal Technology Services	30,932	33,773	35,954	39,372	42,096	2,724	6.9%
Other support services							
Equity and Diversity Office	553	495	505	485	718	233	48.0%
Human Resources	10,501	11,595	12,700	12,083	12,871	788	6.5%
City Manager's Office	2,717	2,702	2,723	2,527	2,759	232	9.2%
Legal Services	5,932	6,560	6,744	6,668	6,806	138	2.1%
City Clerk	7,991	4,734	5,172	5,641	6,068	427	7.6%
Civic Engagement and Communications	2,428	2,717	2,895	3,191	3,396	206	6.4%
Sport Hosting	716	943	988	896	502	(394)	-44.0%
VEMA	1,556	1,763	1,878	1,926	1,964	38	2.0%
Internal Audit	765	788	803	816	814	(2)	-0.2%
Shared support services	(3,740)	(3,834)	(4,309)	(4,903)	(5,856)	(953)	19.4%
Transfers to / (from) reserves & other funds	0	0	0	0	0	-	0.0%
Subtotal Other support services	29,421	28,461	30,099	29,328	30,040	712	2.4%
Total Expenditures & Transfers	\$ 106,070	\$ 111,740	\$ 118,710	\$ 123,081	\$ 131,082	\$ 8,001	6.5%
Net Operating Budget	\$ (104,434)	\$ (109,156)	\$ (115,838)	\$ (120,864)	\$ (126,434)	\$ 5,570	4.6%
Capital Budget (\$ million)	\$ 144.3	\$ 196.4	\$ 308.3	\$ 267.6	\$ 264.0		

Note: Totals may not add due to rounding

The 2022 Budget includes funding to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – revenues

Corporate Services is funded by General Revenues, and the following are elements of General Revenues that we anticipate will increase over 2021 primarily due to:

- Increase in program fees due to higher Board of Variance fee revenue.
- Increase in parking revenue from various City-owned parking facilities reflecting a return to pre-pandemic levels.
- Increase in cost recoveries from third party for Library Square federal tower; revenues will be fully offset with maintenance cost incurred in 2022.
- Increase in rental, lease and other revenue due to revenue generated from sublease of the building at Marine Gateway as well as increased investment returns due to treasury investment initiatives.

Explanation of changes 2022 vs. 2021 – expenditures and transfers

- Changes in the department's 2022 operating budgets reflect fixed cost increases for insurance, natural gas, software maintenance, network security, and rent and lease expenses. The 2022 Corporate Support budget reflects the requirement for additional support services, resources, workspace, technology and overhead as City services change. As some Corporate Support costs such as insurance, rent and leases, security, facilities maintenance, and natural gas are allocated to departments, and costs such as legal, supply chain, and warehousing support are allocated to the Capital Budget, these cost increases are partially offset by those allocations.
- Consistent with the City-wide approach to continue to hold vacancies into 2022, the year-over-year change includes vacancies being held at the 1.4%-1.8% of core business level and associated service level reductions.

Real Estate and Facilities Management

- Real Estate and Facility Planning and Development operating budget remains stable. Reductions due to vacancy savings and savings from reducing cooling set points for civic buildings are offset by an increase in salaries and benefits mainly due to collective bargaining agreements.
- Increases in the Facility Operations operating budget are due to operating impacts of new childcare, affordable housing projects, a firehall, and new Park Board facilities that have recently been completed. Salaries and benefits increased mainly due to the finalization of collective bargaining agreements, funding for rental and operating costs of the leased-in property at 510 West Broadway, maintenance cost of Library Square federal tower building (fully offset with cost recovery revenue from third party), increase in property insurance premiums as well as new regulatory requirements for *Legionella* permits and testing.

- Increases in the Strategic Operations operating budget are from a salaries and benefits increase mainly due to collective bargaining agreements. This is offset with savings from the removal of funding added in 2021 for City's protective services to provide support for the restart of City Hall and Council meetings.

Finance, Risk and Supply Chain Management

- Increases to expenditure budget are primarily due to (1) new treasury management initiative with positive return on investment (ROI) offset by increased investment revenue, (2) licensing costs of new positive ROI e-sourcing management system within Supply Chain Management, and (3) increase to salary and benefits expenditure budget primarily due to collective bargaining agreements.
- Reduction in transfer from reserves reflects reduced administrative salary budget within vacancy tax and consequently reduced transfer from the vacancy tax reserve.
- Partly offsetting the above and consistent with the City-wide approach are positions held vacant which will be at a similar level to 2021, with approximately 18 positions held across the department in 2022.

Technology Services

- Additional funding for the operating impact of new capital projects that now need to be operated and maintained on an ongoing basis. Major items include the Microsoft Enterprise Agreement, Service Now, and Enterprise Data and Analytics. Some enterprise software have transitioned from capital purchases to subscriptions or cloud based which increases our operating costs. This trend will continue in the coming years, which will add more pressure to our operating budget.
- Salaries and benefits increase mainly due to collective bargaining agreements.
- Budget increases are partially offset with a reduction in discretionary spending and the exclusion of increases to reflect the annual inflationary impact to technology costs.

Other support services

- Increase to the equity, diversity and inclusion budget reflects a transfer of equity budget from ACCS.
- Increase to the City Clerk's operating budget is primarily due to the finalization of collective bargaining agreements coupled with the addition of new ongoing funding to support increased accessibility at Council and Persons with Disabilities Advisory Committee (PDAC) meetings.
- Increase to the City Manager's Office budget is primarily due to the inclusion of exempt salary adjustments coupled with the addition of new ongoing funding to support implementation of The United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP).

- Increase to the Civic Engagement and Communications budget is primarily due to the finalization of collective bargaining agreements coupled with one-time investment in Language Access Policy development.
- Reduced sport hosting budget reflects a reduction in the City’s 2022 contribution to the Sport Tourism Development Fund administered by Tourism Vancouver.
- Shared support services cost allocation reflects the support costs required to service client-facing departments under the centralized service model. Allocated support services include finance, supply chain management, facilities operations and planning, corporate security and warehousing. Increase over 2021 is primarily due to an adjustment to the Human Resources allocation model whereby previously unallocated organizational safety costs are now allocated to departments.

Notable capital projects

The following list represents major projects and programs involving Corporate Support departments. Information on notable capital projects and programs is outlined in the Capital Budget section and Appendix C.

- **Real Estate and Facilities Management**
 - Renewal and expansion of Grandview Firehall
 - New childcare spaces for children aged 0-4 years delivered by the City or partners
 - Marpole-Oakridge Community Centre
- **Technology Services**
 - Data Centre relocation
 - Cybersecurity roadmap

Employee trend table

Corporate Support	2020 Actuals	2021 Forecast	2022 Forecast
Regular (including Part-time) Full-time Equivalents*	1,077.6	1,133.1	1,188.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,228.8	1,266.9	1,316.8

*excluding overtime

In 2021, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to the City Manager’s Office (part of Corporate Support)

The 2022 Budget includes funding to support City services and advance Council priorities.

Explanation of changes 2022 vs. 2021 – regular full-time staff

- Corporate Support full-time equivalents (FTEs) are projected to increase in 2022 mainly due to increased FTEs required to support and run the 2022 municipal election, regularization of temporary full-time staff, and lower than anticipated turnover expected for 2022.

Explanation of changes 2022 vs. 2021 – all staff

- Please refer to the explanation above regarding regular full-time staff changes.



CITY MANAGER'S OFFICE

Overview

The City Manager's Office (CMO) is responsible for reviewing and contributing to departmental programs, budgets and policy initiatives that help to shape growth and change in Vancouver. The CMO provides strategic advice to City Council and ensures directives are carried out effectively and efficiently. Working with all departments, the CMO helps to motivate and monitor performance to ensure administrative standards are met, priorities are pursued and that the City is consistently delivering service excellence.

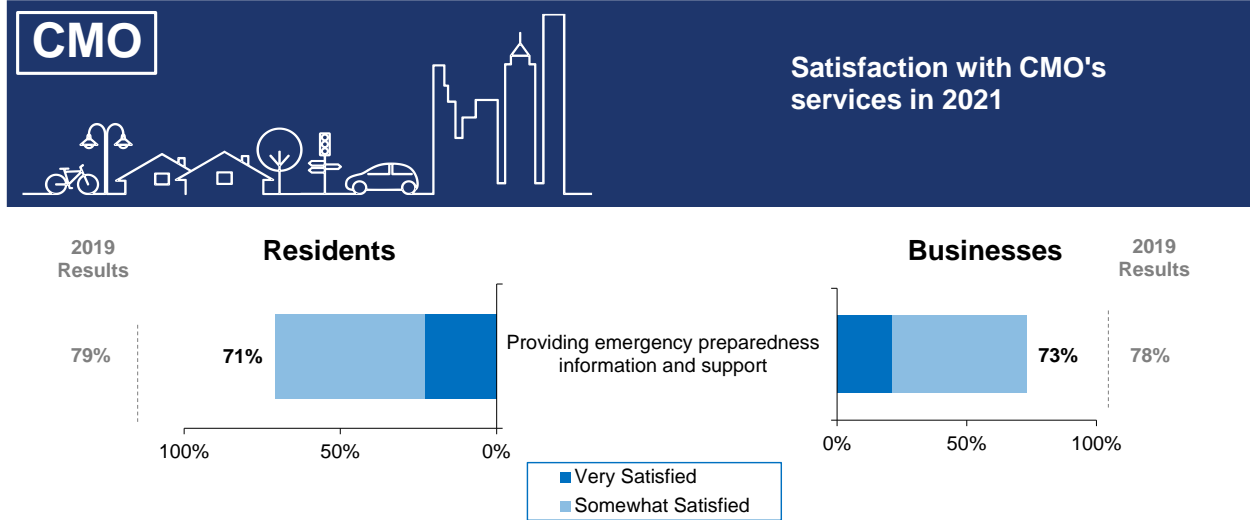
Key services delivered

- **Business Planning and Project Support** — Serving as an internal consulting office for the City, Business Planning and Project Support (BPPS) provides a full spectrum of strategic business advisory and project support services within the organization. BPPS supports the City's senior executive by designing, leading and advising on a wide range of projects arising from Council priorities, from management direction and across departments. BPPS also leads the City's strategic business relationship function, ensuring the City's relationships with key strategic partners are effective and efficient.
- **Civic Engagement and Communications** — Providing visible and accessible ways to help the public and staff better understand the City's policies, priorities, program plans and emerging issues. Supporting City Council and City departments with strategic communications and public engagement advice, planning and delivery. Improving options for the public and other key stakeholders to provide input and influence the direction and operations of the City.
- **Equity Office** — Setting the vision and championing the approach to advance diversity, inclusion and anti-oppression work within the City. Acting as an expertise hub, and driving strategic change initiatives to shift the City's internal structures and workplace culture in the direction of equity and decolonization.
- **Intergovernmental Relations and Strategic Partnerships** — Developing and implementing strategies to foster relationships and influence other levels of government and external stakeholders to advance the City of Vancouver's interests and achieve the City's long-term strategic goals.

- **Internal Audit** — Reinforcing efficiency, effectiveness and accountability at the City with support of the Audit Committee. Performing compliance, performance and financial audits to assess effectiveness of internal controls and efficiency of business processes. Providing audit transparency via the City website to highlight management’s commitment to implement audit recommendations. Governance of the City’s Internal Audit function is provided by an Audit Committee composed of the City Manager, Deputy City Manager, City Solicitor and General Manager, Finance, Risk and Supply Chain Management.
- **Sport Hosting Vancouver** — Working to strategically attract, support and grow a diverse portfolio of national and international sporting events that generate business, create jobs and boost the economy. Delivering events that support community development, enhance the City’s international profile and contribute to Vancouver’s legacy. The Sport Tourism Development Fund is leveraged by private partnerships to acquire events that meet strategic criteria and target tourism need periods throughout the year.
- **Vancouver Emergency Management Agency** — Managing and coordinating the City’s emergency management and resilience-related initiatives, including oversight of the City’s disaster readiness and resilience-building efforts, meeting responsibilities outlined in the Emergency Program Act and related regulations, and maintaining the City’s Emergency Operations Centre and other response assets. The goal of these activities is to increase disaster resilience throughout the community and the City, and build capacity to respond and recover.

2021 Civic Service Satisfaction Survey

What we learned¹⁰



Comments on satisfaction results

The CMO provides centralized support services under which Vancouver Emergency Management Agency (VEMA) operates. VEMA is currently the only public-facing service under CMO included in the annual Civic Service Satisfaction Survey. The above results relate to the services provided by VEMA only.

In 2022, we are developing a hazard risk communication and public education strategy to modernize our hazard risk and public education program. This was delayed from 2021 because of significant response efforts (COVID-19 and extreme heat).

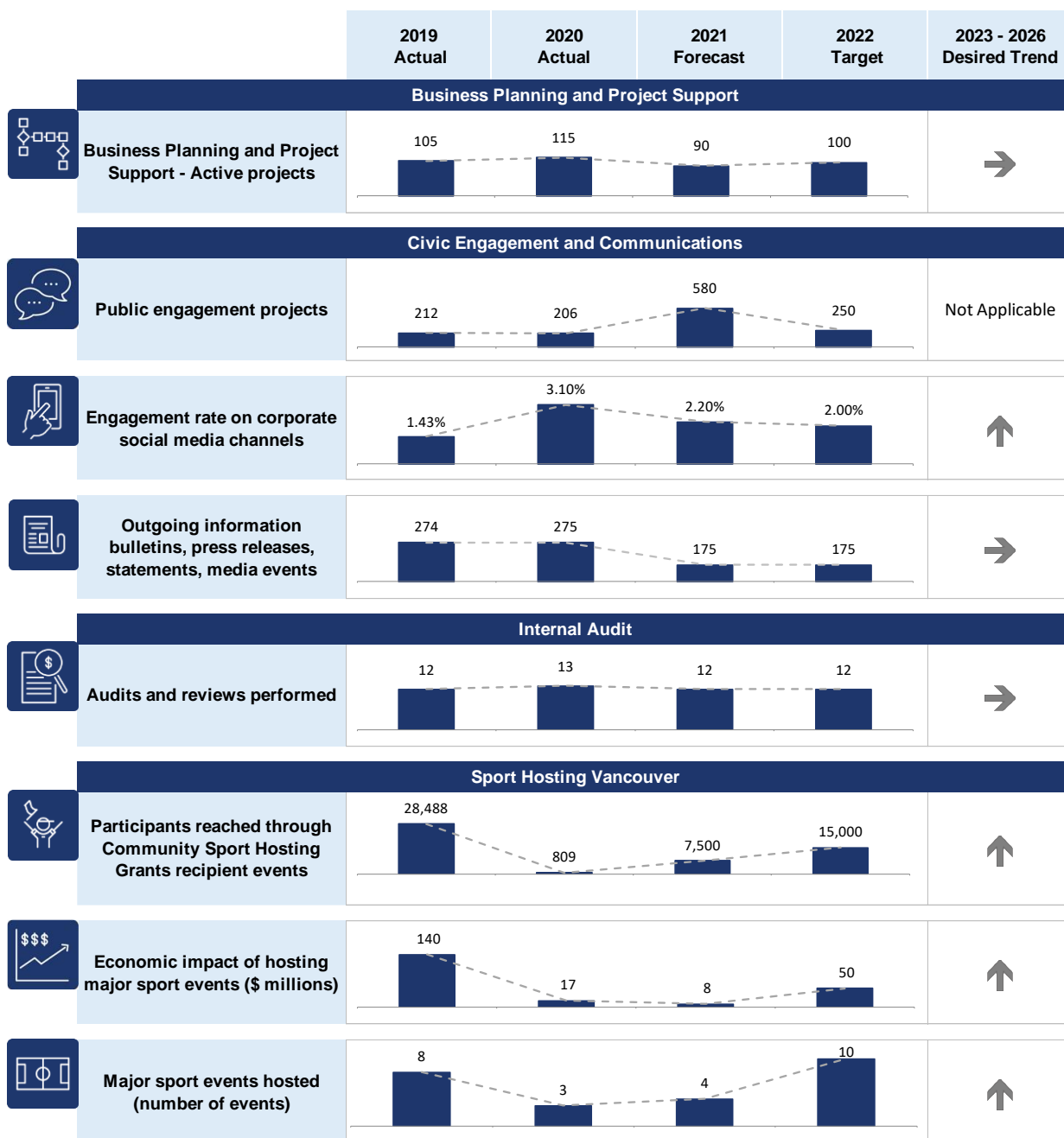
¹⁰ T2B = top 2 box (very/somewhat satisfied).

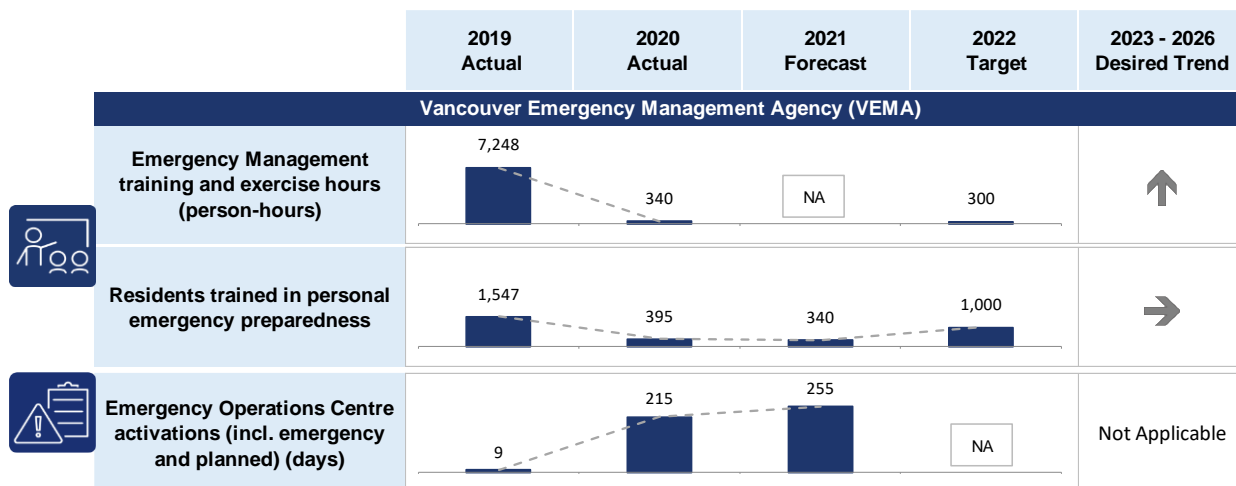
Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Service plan performance metrics highlights – how we measure ourselves





Metric progress highlights

- Civic Engagement and Communications** — The significant increase in engagement projects year over year is due to the shift in collecting public input on development permit applications via the City’s online engagement hub, Shape Your City. Regardless, project engagement increased in 2021 as projects that had been on hold in 2020 due to the pandemic were resumed.
- Sport Hosting Vancouver** — COVID-19 restrictions on international travel and mass gatherings have significantly impacted Sport Hosting Vancouver’s ability to host events and therefore drive economic impact. As border restrictions eased in Q3, Sport Hosting Vancouver was able to support and pilot three major events to support economic recovery and prepare new hosting protocols for future events in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Business Planning and Project Support		
Señákw development project — Lead and coordinate the City’s support for the Señákw development project. Ensure City needs and requirements are met through the development of a servicing agreement.	✓	✓
COVID-19 recovery — Coordinate efforts and lead a number of initiatives across various departments related to COVID-19 recovery.	✓	

Initiative	2022	2023-2026
<p>False Creek South — Continue to lead the project, providing project management, strategic business advice to support the landowner vision, and governance structure to manage the lands.</p>	✓	✓
<p>Internal Development Application and Permitting Modernization Task Force — Review, assess and implement initiatives to improve permit processing times and reduce the current backlog of permit applications.</p>	✓	✓
<p>Civic Engagement and Communications</p>		
<p>Ongoing COVID-19 response and recovery efforts — Continue communications efforts to ensure the public is well-informed about the City’s evolving response to the pandemic as well as the outcomes and benefits of its efforts to support broader community and economic recovery.</p>	✓	✓
<p>2022 municipal election — Develop and manage an effective marketing and communications campaign to increase civic engagement and voter participation.</p>	✓	
<p>Expanded focus on equity in public engagement — Continue integrating an equity lens into engagement planning practices, building on the City’s Equity Framework guidelines, including emerging work in language access. Continue to build relationships with equity-seeking groups, and work with project teams to mitigate barriers to participation.</p>	✓	✓
<p>Emergency response communications — Improve messaging, tools and channels to increase public awareness of risks from extreme weather events and other public emergencies, with focus on access to assistance and services, and preparedness.</p>	✓	

Initiative	2022	2023-2026
Equity Office		
<p>Alignment of equity-related strategies — Bring the City’s various equity-related strategies into conversation with one another, articulate their correlation, and explore possibilities for alignment. Socialize the Equity Framework, and support development of departmental action plans toward its implementation.</p>	✓	
<p>Strategic central initiatives — Work with central service units, including Human Resources, Civic Engagement and Communications, and Finance, to identify and advance changes to policy, standard processes, key messaging, trainings, and other components that would enable systemic shifts toward equity and decolonization.</p>	✓	✓
<p>Tracking system and accountability structures — Develop metrics and benchmark to track the outcomes of the City’s equity initiatives over the long term. Analyze and communicate on the results of the Employee Benchmark Survey, and explore other data gathering and reporting mechanisms needed for meaningful progress measurement.</p>	✓	
Intergovernmental Relations and Strategic Partnerships		
<p>Reconciliation — Develop and present the annual report to Council on the City’s collective reconciliation efforts.</p>	✓	✓
<p>Intergovernmental relations — Work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), regional (Metro Vancouver) and municipal levels to advance municipal interests and needs.</p>	✓	✓
<p>Intergovernmental relations — Continue to lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on corporate-wide City policies and projects, including engagement with xʷməθkʷəy̓əm (Musqueam), Sk̓wx̓wú7mesh (Squamish) and səilwətaʔt (Tsleil-Waututh) First Nations.</p>	✓	✓

Initiative	2022	2023-2026
Internal Audit		
<p>Audit plan — Complete an annual audit plan comprising performance, compliance, and financial audits under the guidance of the City of Vancouver’s Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.</p>	✓	
<p>Follow up on audit recommendations — Follow up on action plans to address open recommendations of past completed audits on a semi-annual basis to support positive change across the organization.</p>	✓	✓
Sport Hosting Vancouver		
<p>Five-year strategy — Lead the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, national and international event bids.</p>	✓	✓
<p>Anchor events — Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2023 and beyond.</p>	✓	✓
Vancouver Emergency Management Agency		
<p>COVID-19 response coordination — Coordinate and support the City’s COVID-19 response efforts through ongoing activation of the Emergency Operations Centre.</p>	✓	
<p>Hazard risk communication and public education strategy — Develop a strategy to align public-facing hazard risk communication and emergency preparedness information across the City. Focus on updated hazard risk and preparedness information and leverage new delivery methods to the public.</p>	✓	
<p>Implement lessons-learned actions from COVID-19 (2020-2021) and extreme heat response (2021) — Update emergency management processes, information tools, and plans to address learnings from the ongoing COVID-19 and extreme heat responses.</p>	✓	✓



CITY CLERK'S OFFICE

Overview

The City Clerk's Office delivers administrative support and information services to Council and its committees, boards, departments and citizens. Key functions and responsibilities include records and elections management, Council meeting management, access to information and privacy in accordance with provincial legislation, leadership in matters of protocol, and the operation of the City of Vancouver Archives.








Key services delivered



- **Access to Information and Privacy** — Managing the City's statutory obligations under the Freedom of Information and Protection of Privacy Act of British Columbia, including the FOI request process and compliance with all privacy provisions of the legislation. Managing the City's corporate records, including business unit oversight of VanDocs, the City's Electronic Records and Document Management System (ERDMS) and City-wide obligations under the Records Management By-law and policy.
- **Board of Variance** — Providing board members with administrative support and assisting property owners with the appeal process. Consisting of five board members appointed by City Council, the Board of Variance is an independent appeal body established by the Vancouver Charter (Section 572).
- **Business and Election Services** — Providing City Council members with executive administrative support. Managing Council correspondence. Holding elections and by-elections for City offices, the Park Board and Vancouver School Board, and administering plebiscites.
- **City of Vancouver Archives** — Preserving and managing public access to Vancouver's documentary heritage, including the City's records of permanent value and complementary records from the private sector.
- **External Relations and Protocol** — Managing official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world, and wedding ceremonies in the Council Chamber. Arranging City Hall illuminations and half-masting to mark significant occasions. Producing protocol events such as City award events, annual celebrations and ceremonies.

- Legislative Operations** — Conducting Council, committee and other official public meetings. Providing advice and support to corporate policy-holders, ensuring alignment with corporate policy management framework, and initiating policy manual review as needed. Overseeing and managing City Council-appointed advisory bodies.

Service overview

Service plan performance metrics highlights – how we measure ourselves

	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
Access to Information and Privacy					
 FOI requests (formal) per 100,000 population	129	104	120	NA	Not Applicable
 Digital files stored (net)	234,638	162,373	400,000	NA	↑
City of Vancouver Archives					
 Inquiries	2,460	2,572	2,300	NA	Not Applicable
Business and Election Services					
 Correspondence pieces	6,443	11,331	7,000	7,000	→
 Registered voters	NA	NA	NA	NA	↑
 Voter turnout in municipal elections	NA	NA	NA	NA	↑
External Relations and Protocol					
 Official visits and study tours by international and national government delegations	25	5	15	15	Not Applicable

	2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
Legislative Operations					
 Support of Advisory Committee meetings (hours)	143	137	150	NA	Not Applicable
Support of Council meetings (hours)¹	1,700	2,438	2,200	NA	Not Applicable
<small>¹ Sum of Council, In-Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.</small>					
 Speakers at Council meetings	856	1,321	1,000	NA	Not Applicable

Metric progress highlights

- External Relations and Protocol** — Requests for delegations and dignitary visits were five in 2020 and one in 2021. Possible reasons include the enhanced approval process for requests and the COVID-19 pandemic that restricted international travel in March 2020. There may be an increase in requests in 2022 if the COVID-19 situation improves or if virtual meetings become a viable and acceptable option for international delegations and dignitaries wishing to learn about the City’s priority areas.
- City of Vancouver Archives** — The by-appointment model adopted in response to COVID-19 resulted in a dramatic reduction of in-person reference visits initially, and maximum occupancy limits continued to impact in-person service through the summer of 2021. Reference enquiries returned to pre-COVID-19 frequency in Q2 2020, and the Archives resumed normal public service levels in September 2021.
- Legislative Operations** — Procedure By-law revisions approved by Council in October with additional potential revisions under consideration will permit Council to hold hybrid meetings with both in-person and electronic participation, including for the public. Council subsequently approved hybrid meetings for all civic agencies. This new approach anticipates reducing significant barriers to public participation at meetings and showing an increase to the speaker metrics in the coming year.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Access to Information and Privacy		
FOI and Privacy case management system — Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.	✓	✓
Centralized corporate records management — Initiate a review of centralized corporate records management to ensure consistency in City processes and procedures and compliance with Council-approved corporate records policy and by-law.	✓	✓
Business and Election Services		
Your City Hall — Add resources and material to the Your City Hall civics toolbox and expand community awareness of the toolbox.	✓	✓
2022 Vancouver election — Deliver the 2022 election and report back to Council with a review of the election in 2023.	✓	
External Relations and Protocol		
New Council annual events — Work with community members to develop online recognitions for three newly approved Council annual events, including International Holocaust Remembrance Day, Day of Remembrance and Action on Islamophobia, and Komagata Maru Apology and Remembrance Day.	✓	
Legislative Operations		
Develop an orientation for new Council that provides a broad understanding of how City government and Council works. This will be developed collaboratively across City departments and provide an overview of all relevant legislation, department roles and the City Code of Conduct.	✓	
Complete Gender, Diversity and Intersectional Audit research and report.	✓	



FINANCE, RISK AND SUPPLY CHAIN MANAGEMENT

Overview

The Finance, Risk and Supply Chain Management (FRS) department provides services across the organization. These include corporate functions such as supply chain, accounting and treasury. Additionally, advisory services include financial planning and analysis, long-term financial strategy, risk management and program management, with a focus on enhanced decision-making and continuous improvement.

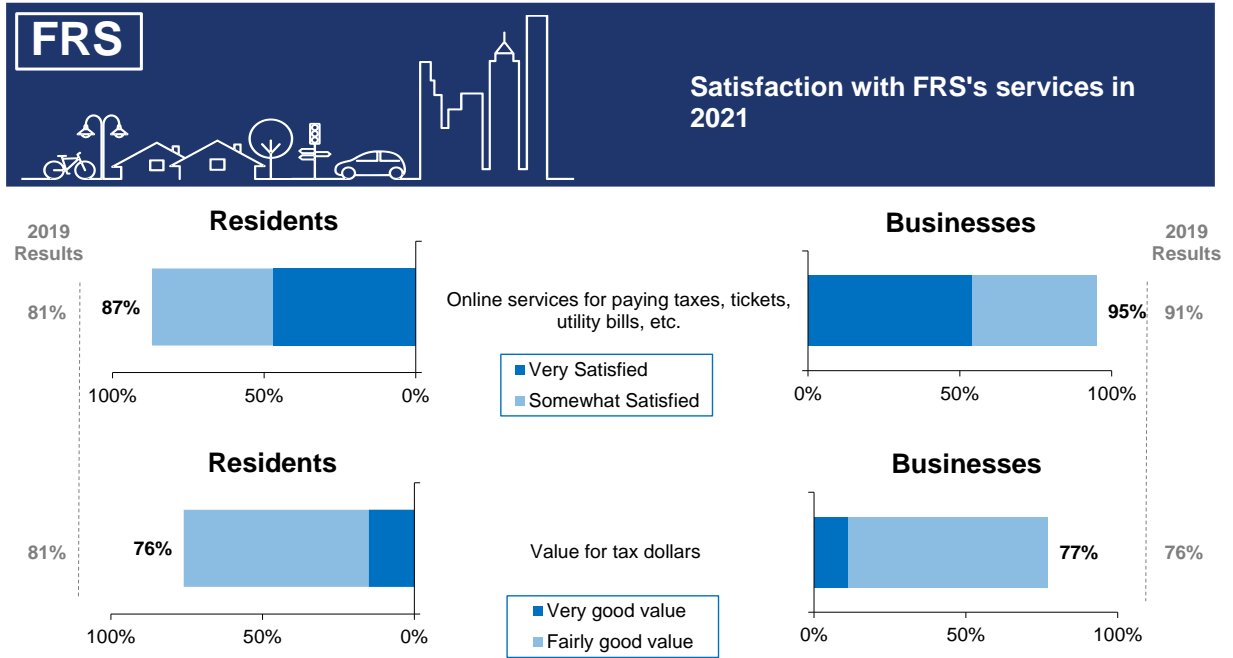
The role of the FRS department is to ensure a financially resilient City that can deliver its key environmental, social and economic goals by applying functional expertise, providing strategic support, and engaging employees through a culture of empowerment and accountability.

Key services delivered

- **Financial Services** — Processing financial transactions, including accounts payable and receivable (billing and collections) and payroll. Preparing financial statements in accordance with generally accepted accounting principles.
- **Financial Planning and Analysis** — Preparing the City budget and five-year financial plans while analyzing and reporting on financial and service plan performance.
- **Long-term Financial Strategy** — Developing the City's long-term financial sustainability, capital planning and asset optimization, senior government partnership and funding, and the joint development of business strategies with operations.
- **Treasury** — Managing enterprise financial risks for cash management, liquidity and debt issuance to provide optimal economic value for capital market activities. Advising on corporate credit ratings. Ensuring compliance with mandates of the payment card brands and the Payment Card Industry Data Security Standard.
- **Corporate Risk Management** — Providing risk management and mitigation oversight and resources to reduce the City's risk exposure.
- **Supply Chain Management** — Procuring third party goods and services. Managing City warehouse operations, material handling and logistics.
- **Strategic Planning and Program Management** — Managing business, technology and process improvement projects.

2021 Civic Service Satisfaction Survey

What we learned¹¹



Comments on satisfaction results

The City continues to see more residents and businesses using online services to transact with the City, in particular during the pandemic where residents and businesses preferred online services for convenience and safety. In 2021, the City supported the Government of BC to seamlessly transfer the home owner grant processing back to the provincial government. The City continues to review opportunities to enhance online experiences and provide convenient and feasible payment options.

FRS supports the City in achieving value for money by working with departments to identify efficiencies and cost savings across the organization, including opportunities to maintain and improve service levels at a lower cost per service. The City continues to make progress on data-driven decision-making by focusing on performance outcomes and financial results, and supporting strategic business decisions. FRS will continue to drive the necessary analysis and discussions required to ensure the City is optimizing value for tax dollars.

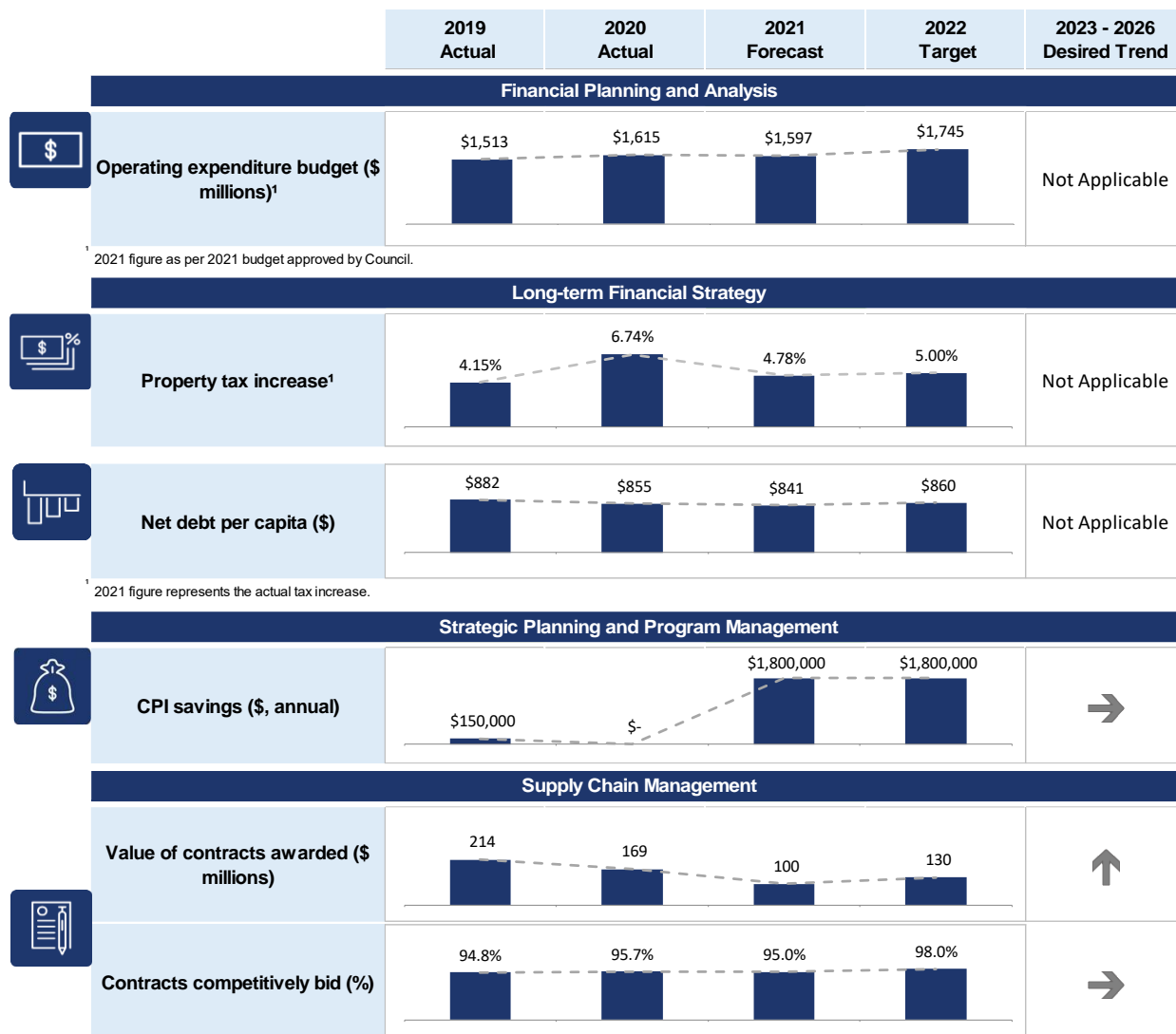
¹¹ T2B = top 2 box (very/somewhat satisfied).




Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Service plan performance metrics highlights – how we measure ourselves



		2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
Treasury						
	Credit rating (Moody's/S&P)	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	→
	Cash flow generation ratio¹	27%	27%	22%	22%	→
	Rate of return on investments (average)	1.98%	1.57%	0.80%	1.00%	↑
<small>¹ Cash flow generation ratio is calculated as cash flow from operations divided by operating revenues (excluding DCLs).</small>						
Financial Services						
		2019 Actual	2020 Actual	2021 Forecast	2022 Target	2023 - 2026 Desired Trend
	Tax folios	209,284	212,960	214,000	215,000	Not Applicable

Metric progress highlights

- Initiated the implementation of an e-Sourcing information technology system to automate and streamline procurement processes that will make interactions with vendors and internal business units more efficient. This technology will simplify and improve the cycle time of public procurement events, assist with making better award decisions, and improve contract and vendor performance management.
- The typical trend on the value of contracts awarded annually is correlated to the Capital Plan, where an increase is expected toward the final year of the plan as a number of projects move from the design and planning phases into construction. This pattern will be especially true for 2022 after contract award value decreases occurred in 2020 and 2021 because of project deferrals to help balance budgets or industry capacity constraints as a result of the COVID-19 pandemic. This anticipated increase in 2022 will be an important component for delivering priorities on the 2019-2022 Capital Plan.
- Completed the provincial initiative to transition the administration of the home owner grant program from the City to the provincial government while maintaining solid tax collection efforts to maintain the City's financial health.
- The City continues to maintain its AAA (stable) credit ratings from Moody's Investors Service and S&P Global Ratings, reflecting its strong liquidity, low debt burden, detailed long-term financial planning, and an experienced financial management team.

- Return on investments in 2021 reflects market sentiment of continuing near zero interest rate environments, central banks' accommodative monetary policies, and an overall tone of a prolonged economic recovery due to the pandemic.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Financial Services		
Automation — Continue to explore and implement technological solutions for Accounting Services to drive process efficiencies.	✓	✓
Improve internal controls framework — Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓
Advance reporting maturity of the Task Force for Climate-Related Financial Disclosures and support other environmental, social and corporate governance (ESG) financial reporting initiatives.	✓	✓
Financial Planning and Analysis		
Support implementation of the Equity Framework through development of an equity-based budget approach.	✓	✓
Improve integration of financial reporting and metrics to enhance analytics and business decision-making.	✓	✓
Explore opportunities to increase revenue streams for the City.	✓	✓
Five-Year Financial Plan, Operating Budget and Capital Budget — Address the five-year financial plan challenges and build capacity for future growth of the City.	✓	✓

Initiative	2022	2023-2026
Long-Term Financial Strategy		
<p>Portfolio optimization — Establish a sustainable and resilient portfolio strategy for Vancouver Affordable Housing Endowment Fund (VAHEF) and Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and optimization.</p>	✓	✓
<p>Municipal finance reform — Partner with Federation of Canadian Municipalities, Union of BC Municipalities and Metro Vancouver to review the local government financial framework. Identify opportunities to address evolving economy, including e-commerce and sharing economy. Expand the municipal mandate for climate adaptation and seismic resilience. Advocate to modernize and expand funding tools beyond property taxes and utility fees.</p>	✓	✓
<p>Vancouver Plan — Support development and delivery of the Vancouver Plan and associated investment strategy and framework.</p>	✓	✓
<p>Climate emergency response and climate change adaptation — Develop sustainable and resilient funding strategies to support climate emergency actions and flood protection initiatives.</p>	✓	✓
Treasury		
<p>Develop and formalize a responsible investing framework based on the current investment policy, on environmental, social and corporate governance factors, and on global standards, and be a United Nations Principles for Responsible Investing (UN-PRI) signatory.</p>	✓	✓
<p>Continue Phase 2 of investments strategy to enhance returns via alpha seeking diversification into non-financial sectors.</p>	✓	✓
Supply Chain Management		
<p>Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program.</p>	✓	✓

Initiative	2022	2023-2026
Strategic Planning and Program Management		
<p>Value stream-based business process management — Standardize end-to-end City value streams. Optimize and automate processes within those value streams. Appropriate governance structures for business process management. Embed daily visual process management tools across the City.</p>	✓	✓
<p>Complete SAP upgrade readiness review, including development of change strategy, establishment of SAP governance structure, alignment of processes to SAP S4/HANA, and coordination across City stakeholders.</p>	✓	✓
<p>Continue implementation of FRS’s business plan including establishing FRS as a trusted partner on critical City-wide initiatives, ensuring optimized core services, using technology to transform how business is conducted, and creating a culture of engagement and empowerment.</p>	✓	✓



HUMAN RESOURCES

Overview

The Human Resources (HR) department provides support to the organization and City staff across all business units in areas such as recruitment, talent development, employee and labour relations, compensation, benefits, and health and safety. HR is committed to supporting a diverse and inclusive workplace environment and promoting a culture of safety. HR continues to look for ways to improve the City's ability to attract and retain employees, focusing on process optimization and technology improvements as well as supporting employee development and performance.

Mission

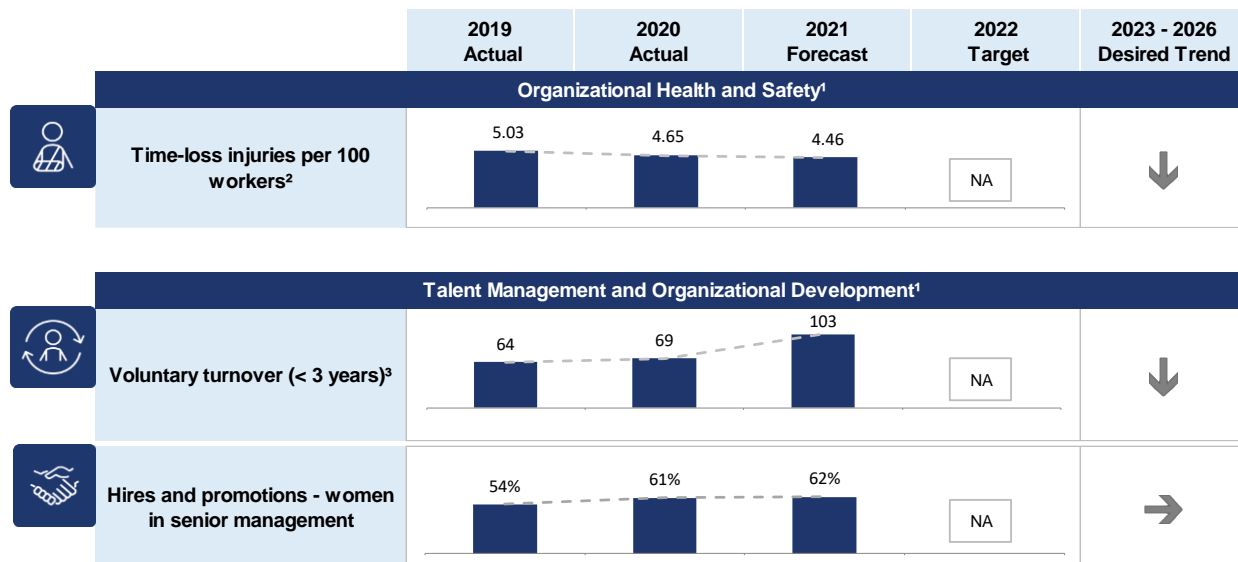
- Working with leaders as strategic business partners.
- Applying expertise in human resource management and knowledge of the business of the City.
- Developing and supporting practical, measurable solutions that enable the attraction and retention of effective and engaged employees.

Key services delivered

- **Compensation and Benefits** — Providing employees with fair and equitable compensation through a comprehensive compensation system and benefits program.
- **HR Business Partnerships and Labour Relations** — Supporting and partnering with business units around employee and labour relations issues.
- **Organizational Health and Safety** — Creating a physically and psychologically safe work environment through continuous improvement. Supporting employees' recovery through the use of stay at work, early return to work and individualized case management plans.
- **Talent Management and Organizational Development** — Creating and implementing talent acquisition, development, retention and engagement programs to attract and retain a qualified workforce, with particular emphasis on equality, diversity and inclusion. Working proactively with individuals and teams to enhance performance through professional development activities, including workshops, assessments and action plans.

Service overview

Service plan performance metrics highlights – how we measure ourselves



¹ Excludes Police and Library (applies to all HR metrics).

² Restated, aligned with WSBC time loss calculation.

³ # of staff

Metric progress highlights

- Metrics continue to progress as expected. HR will continue to monitor performance metrics closely.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Talent Management and Organizational Development		
Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of community diversity.	✓	✓
Implement phases of a front-line leadership development program.	✓	✓
Support the development of equity action plans flowing out of the Employee Benchmark Survey and other equity-related strategies.	✓	✓
Monitor, adjust and optimize the City's flexible work program.	✓	✓

Initiative	2022	2023-2026
Organizational Health and Safety		
Oversight of Communicable Disease Plan (updating, training and compliance).	✓	✓
Continue safety internal audits focused on achieving certificate of recognition.	✓	
Build the Corporate Health and Safety Share Point Site that includes Psychological Safety, Physical Safety, Duty to Accommodate Process and Considerations, WorkSafeBC Process (safety and claims), and Mental Health Support (including Fit City) that optimizes user self-service.	✓	
Develop psychological safety audit tool and conduct a minimum of one organizational audit.	✓	
Build toward WorkSafeBC certificate of recognition.		✓
HR Business Partnerships and Labour Relations		
Centralize core HR services into a centre of excellence to optimize delivery to the organization.	✓	✓
Preparation and bargaining for the renewal of the City collective agreements.	✓	✓
Implement “Service Now” technology in the HR Service Centre to manage enquiries, automate workflows and enable service measurement metrics.	✓	
Review core HR service delivery activities for HR Business Partnerships team and adjust service levels as necessary to align with resource capacity. Support the organization in determining alternative ways to accomplish work that doesn’t meet the core HR service delivery criteria.	✓	



LEGAL SERVICES

Overview

The Legal Services department provides professional legal services to the City to ensure the City functions within its lawful parameters. The department’s work in preserving the City’s regulatory and legislative processes, and in supporting a wide scope of corporate initiatives and projects, minimizes corporate risk and enhances the value of City services and available resources. Legal Services keeps the City apprised of changes to both statutory and common law and ensures that City by-laws, policies and procedures reflect the current law. Legal Services is committed to maintaining a constitutional municipal government that is effective and publicly accessible, thereby strengthening public confidence.

Key services delivered

- **Legal Services** — Providing to the City, and its affiliated Boards and entities, legal advice and services, including:
 - **Civil Litigation** — Advancing and defending the City’s legal interests in court and before various tribunals.
 - **Regulatory Litigation** — Defending challenges to the City’s by-laws and regulations. Enforcing by-laws and Council resolutions by way of injunction and prosecution.
 - **Corporate** — Providing comprehensive corporate and commercial services and advice on issues relating to sustainability, procurement, technology, finance and capital projects.
 - **Development and Real Estate** — Providing comprehensive land law services and advice relating to the City’s land rights and interests, including the regulation of land development, drafting of by-laws and securing public benefits.
 - **Governance and Authorities** — Providing advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council’s mandate and priorities. Drafting and advising on City by-laws, policies, authorities and regulatory programs. Advising on governance of City-related entities.

Service overview

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
<p>Housing Vancouver strategy — Support implementation of Council initiatives to prioritize creation and sustainment of affordable housing supply. Advise on housing policy, guidelines and zoning amendments, and amendments to applicable legislation. Support ongoing work to address persistent homelessness. Support work with development industry to provide right supply of housing, including measures to address renter instability. Negotiate agreements and procurements with the City’s partners in the non-profit and co-op housing sector. Advise on granting program, including grants to mitigate long-term impacts of COVID-19. Advise on and defend challenges to the Empty Homes Tax. Advise on rezoning agreements to advance housing opportunities in areas such as Broadway Corridor, Oakridge and Cambie Corridor, and align policy with Vancouver Plan initiatives.</p>	✓	✓
<p>Equity, inclusion and anti-racism initiatives — Provide legal advice and support on continued implementation of Equity Framework, including enhanced City programs to serve diverse communities, aligned with the Healthy City Strategy and City of Reconciliation framework. Advise on development of programs and agreements to provide services and supports to at-risk individuals. Support implementation of childcare emergency response program. Advise on safe spaces and places program. Support continued engagement with urban Indigenous communities on key initiatives such as healing and wellness spaces. Support continued implementation of anti-Black racism initiatives, and initiatives to advance decolonization and cultural redress. Advise on implementation of recommendations from National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG).</p>	✓	✓
<p>Climate Change Adaptation Strategy and Climate Emergency Action Plan — Provide legal advice and support implementation of priority actions, including policy and regulation to accelerate decrease in carbon pollution from buildings, Zero Waste Strategy, and measures directed at mitigation of sea level rise and coastal flooding risk. Advise and support implementation of priority actions for EV charging infrastructure expansion, Green Operations Plan and resilient buildings program.</p>	✓	✓

Initiative	2022	2023-2026
<p>United Nations Declaration on the Rights of Indigenous Peoples — Provide legal advice and support to the City Manager-led steering committee and intergovernmental relations team on implementation of Council’s motion, including advice on related jurisdictional matters, to progress the City’s long-term commitments as a City of Reconciliation.</p>	✓	✓
<p>Major planning and development projects — Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws and agreements to secure diverse and affordable housing, amenities and heritage preservation. Support planning programs for areas such as False Creek South, Northeast False Creek, East Fraser Lands, Broadway Corridor, Oakridge, Jericho Lands and Heather Lands.</p>	✓	✓
<p>Openness and transparency in government — Provide ongoing support on various initiatives, including development by Civic Engagement and Communications of a public Trust and Confidence Index tool to facilitate identification of key factors impacting public trust. Support programs to expand public engagement on key issues, including focus on equity in public engagement, to address barriers to participation.</p>	✓	✓



REAL ESTATE AND FACILITIES MANAGEMENT

Overview

Real Estate and Facilities Management (REFM) provides a complete range of real estate, facilities planning, development and management, protective and environmental services for City-owned and City-leased property and building assets, including lifecycle management functions and strategic long-term portfolio planning.

The department's portfolio of approximately 640 City-owned, -operated and -leased facilities, and 560 properties includes:

- Community facilities including indoor and outdoor pools, ice rinks, community centres, childcare centres, housing, art and culture spaces, theatres, seniors centres, neighbourhood houses, entertainment and exhibition spaces, park buildings, archives and library buildings.
- Civic facilities that accommodate the City staff responsible for managing and delivering City services, such as firehalls, police buildings, service yards and office spaces.
- Property Endowment Fund and other commercial properties and facilities including non-market housing sites, other residential, industrial and commercial facilities and properties, and parking garages. A number of these facilities and properties are managed on a commercial basis, generating income to benefit current and future citizens.

Vision

Great people making great spaces.

Mandate

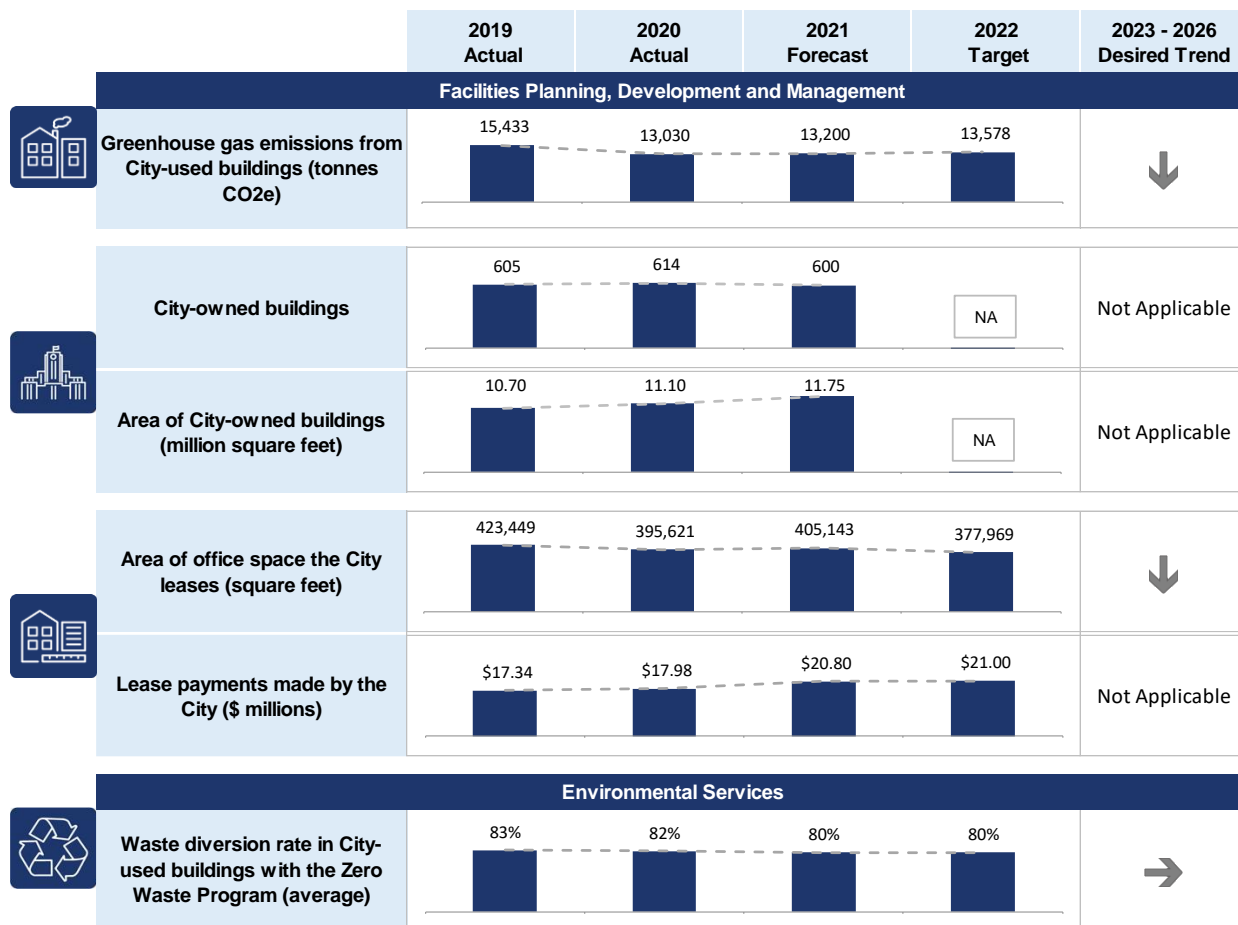
REFM leads the safe, sustainable and innovative stewardship of the City's properties and facilities, and protects and enhances Vancouver's environment, to advance the City's mission, goals and services.

Key services delivered

- **Real Estate Services** — Providing leadership in negotiating and managing the purchase, lease and sale of real estate assets for civic departments and the Property Endowment Fund. Providing advice in analyzing and negotiating settlement of Community Amenity Contributions and Heritage Revitalization Agreements.
- **Facilities Planning, Development and Management** — Delivering, managing and operating City-owned facilities throughout their lifecycle, from design to decommissioning. Providing strategic long-term facilities planning, development and delivery for the new and existing facilities, including renovations, upgrades, and energy and utilities management of facilities, and throughout their lifecycle, from design to decommissioning. Supporting partner and developer negotiation, and oversight for delivery of the City facilities. Creating service level agreements for tenant leases, including oversight of tenant improvements. Managing facilities maintenance and operations for City-owned and City-operated facilities, including plumbing, electrical, carpentry, janitorial services and work control. Supporting property management of the tenanted spaces.
- **Environmental Services** — Providing advice and delivering environmental protection and enhancement services, including environmental management and regulatory compliance for City facilities and properties, environmental permitting and regulatory compliance for developments, environmental planning and emergency response, and conducting activities that promote healthy ecosystems.
- **City Protective Services** — Providing integrated professional security and protective services to ensure the safety of people and all City-owned and City-operated assets, including buildings and properties. Services include protection and security, tactical response, and operation of a security operations centre.

Service overview

Service plan performance metrics highlights – how we measure ourselves



Metric progress highlights

- Total greenhouse gas (GHG) emissions from City-used buildings have continued to decrease as a result of focused work on energy and GHG reduction retrofits, building optimization, and renewable energy projects. The 2022 target is based on the Renewable Energy Strategy for City-Owned Buildings, with a target to achieve 100% renewable energy by 2040.
- The overall number of City-owned buildings is forecast to decrease in 2021, reflecting more property sales, transfers, and demolitions of buildings for civic purposes, such as development of parks and transit, rather than acquisitions. However, several large buildings have been acquired or redeveloped in 2021, and this, in combination with the addition of underground parking areas, has increased the total floor area of City-owned buildings.

- The City's 2021 forecast of leased office space increased primarily because of the completion of construction and the City's lease of office space in 510 West Broadway. While this lease slightly increases the City's overall leased office space, it also allows for the consolidation of office staff on City Hall campus. Facilitated by the City's commitment to flexible work arrangements, focus will continue on consolidating staff and optimizing office space, which is reflected in a lower 2022 target, and will partially offset the continued rising trend of market rents for leased office space.
- The corporate waste diversion rate continues to exceed the 80% target as a result of the City's zero waste program, an initiative in support of the City's Green Operations Plan. The diversion rate is expected to remain above the 80% target in 2022.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Facilities Planning, Development and Management		
City-delivered community facilities — Deliver multiple co-located community facilities, including the master plan for the West End Community Centre; rezoning and Phase 1 for Britannia Centre; rezoning for Ray-Cam Community Centre; Marpole Civic Centre with library, cultural and social hub, and Marpole Community Centre with childcare.	✓	✓
Childcare — Deliver new childcare spaces through a combination of in-kind projects delivered by developers (approximately 300 spaces) and City/REFM-managed projects (approximately 350 spaces), including Eric Hamber Secondary School, David Lloyd George Elementary School, Henry Hudson Elementary School, Marpole Community Centre and West Fraser Lands Childcare.	✓	✓
Affordable housing — Deliver approximately 600 affordable housing units through a combination of in-kind projects delivered by developers (approximately 400 units) and City/REFM-managed projects (approximately 200 units), including Coal Harbour, Marpole Civic Centre, and Britannia Centre affordable housing.	✓	✓
Renewable City Strategy — Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver a further GHG emission reduction of 22% by 2025 compared with 2007.	✓	✓

Initiative	2022	2023-2026
<p>Developer-delivered community facilities — Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Joyce-Collingwood Library, East Fraser Lands Community Centre, Arbutus Neighbourhood House and adult day centre, Little Mountain Neighbourhood House, South Vancouver Neighbourhood House, Oakridge performance space, Main Street and Second Avenue production space, and Sixth Avenue and Fir Street music studios.</p>	✓	✓
<p>Real Estate Services</p>		
<p>Property Endowment Fund — Continue implementation of the Property Endowment Fund Strategy, including work on major site redevelopments such as Granville Loops North, SEFC Site 1A, and False Creek Flats.</p>	✓	✓
<p>Site acquisitions — Pursue site acquisitions to support City initiatives and services, including transportation, parkland, the Vancouver Affordable Housing Endowment Fund and the Property Endowment Fund.</p>	✓	✓



TECHNOLOGY SERVICES

Overview

In this era of digital transformation, big data, social media, mobility and cloud computing, technology has become a fundamental component of service delivery. Most City functions and service areas are technology-enabled.

Technology Services provides a range of technology-oriented services across the organization including citizen-facing applications, corporate information systems, technology infrastructure, call centre services, and voice, data and printing services.

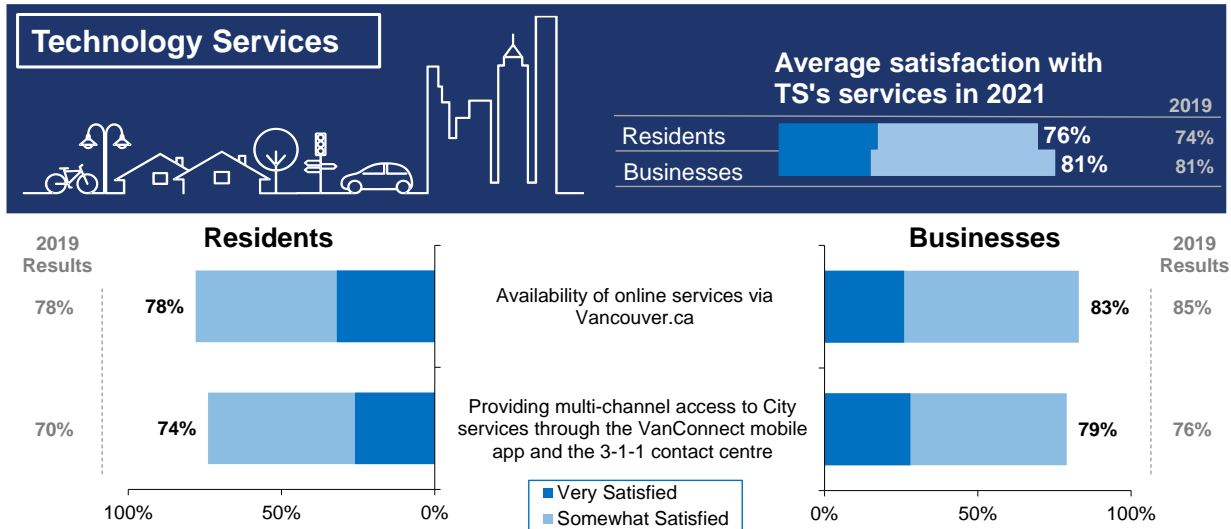
Key services delivered

- **3-1-1 Contact Centre** — Managing all aspects of citizen service delivery conducted via the call centre, chat, email, social media, VanConnect and channels. Accepting and resolving citizen enquiries and service requests.
- **Digital Strategy and Platforms** — Developing, managing and operating the City's digital service delivery channels and platforms, including the City's website (vancouver.ca), geographic information systems (GIS), SharePoint and the VanConnect application. Overseeing the Digital Strategy.
- **Application Development and Support** — Developing, acquiring, enhancing and supporting business applications that City departments rely on for managing operations and delivering services.
- **Enterprise Technology** — Supporting and maintaining core foundation technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity and access management.
- **Client Services** — Enabling and supporting the digital workforce through oversight of collaboration tools and technologies. Responding to technology issues through the Information Technology Service Desk and Desktop Support team and maintaining the end user system equipment fleet of computers, monitors and peripheral devices.
- **Program and Portfolio Management** — Developing and delivering Technology Services' annual technology plan. Providing strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives and products within the Technology Services portfolio.

- **Enterprise Data and Analytics** — Supporting the efficient management and use of corporate data. Enabling the continued enhancement of the Open Data program. Managing City of Vancouver’s Digital Strategy.

2021 Civic Service Satisfaction Survey

What we learned¹²



Comments on satisfaction results

Technology Services strives to improve the user experience, accessibility, security and availability of online services to ensure that residents and businesses can access the City via the channel of their choice on the device of their choice. Data analytics provide insight for how to better serve the needs of residents and businesses as well as the operations of the City. Free public Wi-Fi, #VanWiFi, continues to be a key public service. Technology Services will continue to evolve and enhance the #VanWiFi service in 2022. The 3-1-1 Contact Centre continues to benefit from core technology enhancements and was able to leverage them to increase its remote agent program ensuring continuity of service during the ongoing pandemic response.

¹² T2B = top 2 box (very/somewhat satisfied).

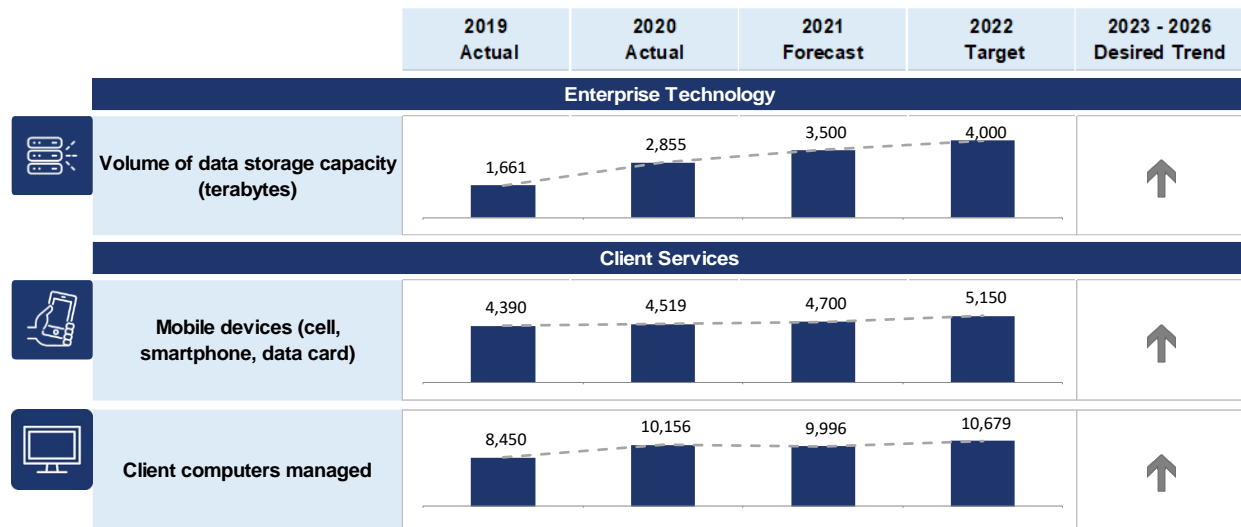
Note: Average department score represents the average across all services included in that department.

Note: Refer to Part III Public Engagement for details on methodology.

Service overview

Service plan performance metrics highlights – how we measure ourselves





Metric progress highlights

- 3-1-1 continued to see steady call volume during the COVID-19 pandemic response and was able to maintain established service levels. Overall, 3-1-1 interactions continued to decline as the City expands the use of digital technologies to support the public as shown by the increased use of service request numbers for the VanConnect mobile application.
- The Open Data program continues to provide new datasets to the public, academics and citizen scientists. The Open Data portal saw a significant increase in use in its second year. The expectation is that the portal will continue to facilitate simplified access to the City’s Open Data datasets.
- COVID-19 continues to affect the availability of the #VanWiFi free public Wi-Fi network. The closure of many small businesses that hosted #VanWiFi sites due to public health orders greatly reduced the number of #VanWiFi sites in 2020. As of Q3 2021, these impacts have not yet been mitigated.
- The City’s public website (vancouver.ca) remains strong and will continue to be the main source of public information as we progress into an election year in 2022.
- The City continues to advance the hybrid data centre program, which will create a co-location data centre site outside the seismic zone. The increase in data managed is a result of the program’s work, which includes data protection outside the seismic zone. In response to the global increase in ransomware attacks, the City increased the number of copies of corporate data stored at the co-location site for added security.
- In response to the COVID-19 public health orders, the City rapidly moved its workforce to work remotely; this triggered an increase in mobile and computing devices needed to ensure that City services remained fully functional to serve the public. The shift to a flexible workforce will continue and provides a level of resilience for City services.

Major priority plans for 2022 and 2023-2026

Initiative	2022	2023-2026
Enterprise Technology		
Microsoft 365 platform — Progress implementation of Microsoft 365 platform to support digital workplace, data integration, application development and collaboration.	✓	✓
Cybersecurity roadmap — Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	✓
Hybrid data centre program — Establish a co-location facility outside the seismic zone to provide resilience for the City’s digital services and protect the City’s data assets.	✓	✓
Application Development and Support		
SAP strategic roadmap — Upgrade to new SAP S/4 HANA platform along with business process improvements for core functions.	✓	✓
Digital Strategy and Platforms		
3-1-1 customer relationship management transformation — Upgrade core 3-1-1 customer relationship management system to enhance existing digital channels for the public.	✓	✓



For More Information:

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