

VANCOUVER 2025  
**BUDGET**

PART II

# CITY SERVICES



# PART II: CITY SERVICES

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# SERVICE PLANS

This document provides an overview of service planning material on the services provided by the City.

The City's service planning process is designed to ensure public funds are 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 by delivering services and programs in an affordable and cost-effective way
- Track results and measure goals set out in plans

Service plans are reported for key public-facing services and Corporate Support services and are a key input into the development of the five-year financial plan and annual budget.

**The content presented in the document to follow reports the following information for each City department and service:**

- **Service overview:** Identifies the direct recipients (or customers) of a service, the outputs delivered, the customers' needs addressed, and the outcomes to be achieved as a result. Service overviews are specific to public-facing services.
- **Service description:** Defines the services provided by Corporate Support services.
- **Partners:** Identifies contributions from external organizations, associations, community groups and agencies that the City's public-facing services rely upon for delivery.
- **Priority initiative:** Outlines initiatives, projects, programs or plans that consume a material amount of discretionary resources and/or are of high public interest. These include service level improvements, process improvements, responses to safety or other regulatory requirements, and responses to needs identified by Council.
- **Service metrics:** Defines measures that provide quantifiable information that can track service performance or progress.
- **Budget table:** Presents the five-year detailed breakdown of the Operating Budget, outlining each major revenue and expense category and the year-over-year changes between 2024 and 2025.
- **Employee trend table:** 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 that can vary year over year.
- **Notable Capital Projects:** Represents highlights of major capital projects and programs each department is or will be working on based on the Capital Budget.

# SERVICES DELIVERED

## Arts, Culture and Community Services

Arts and Culture  
 Vancouver Civic Theatres  
 Tourism, Destination Events and Sport Hosting  
 Cemetery Services  
 Housing and Homelessness Services  
 Non-Market Housing Operations  
 NPO Lease Management and Department Services  
 Social Operations  
 Social Policy and Projects

## City Clerk's Office

Access to Information and Privacy  
 Board of Variance  
 Business and Election Services  
 City of Vancouver Archives  
 External Relations and Protocol  
 Legislative Operations

## City Manager's Office

Business and Economy Office  
 Civic Engagement and Communications  
 Equity Office  
 FIFA World Cup 26 Vancouver™ Host Committee  
 Indigenous Relations  
 Internal Audit  
 Intergovernmental Relations and Strategic Partnerships  
 Strategy and Project Support Office  
 Vancouver Housing Development Office

## Development, Buildings and Licensing

Animal Services  
 Business and Vehicle for Hire Licensing  
 Permit and Plan Reviews  
 Compliance and Enforcement Inspections

## Engineering – Public Works

Creation, activation and use of public space  
 Curbside Vehicle Management  
 Engineering development services and land survey  
 Fleet and Manufacturing Services  
 Kent Yard Services  
 Street Cleaning  
 Street Infrastructure and Maintenance  
 Transportation Planning, Design and Management

## Engineering – Utilities

False Creek Neighbourhood Energy Utility (NEU)  
 Garbage and green bin collection  
 Integrated Watershed Planning  
 Non-City utility management  
 Sewer and drainage utility management  
 Transfer station, zero waste centres and landfill  
 Waterworks utility management  
 Zero Waste

## Finance and Supply Chain Management

Financial Planning and Analysis  
 Financial Services  
 Long-Term Financial Strategy  
 Supply Chain Management  
 Treasury

## Human Resources

HR Consulting  
 HR Systems and Analytics  
 Talent Acquisition  
 Talent Development  
 Total Rewards

## Legal Services

Legal Services

## Office of the Chief Safety Officer

City Protective Services  
 Vancouver Emergency Management Agency (VEMA)  
 Workplace Safety

## Planning, Urban Design and Sustainability

Affordable Housing  
 City-wide and Community Planning  
 Current Planning and Regulation Policy  
 Economic Planning and Development Contributions  
 Sustainability

## Real Estate, Environment and Facilities Management

Environmental Services  
 Facilities Management and Operational Excellence  
 Facilities Planning and Development  
 Real Estate Services

## Risk Management

Corporate Risk Management

## Technology Services

3-1-1 and IT Service Desk Contact Centres  
 Application Development and Integration  
 Digital Services and Customer Experience  
 Enterprise Data, Analytics and AI  
 Infrastructure and Operations  
 Technology Planning and Delivery

## Vancouver Board of Parks and Recreation

Business Services  
 Arts, Reconciliation and Culture  
 Parks and Green Spaces  
 Recreation Services

## Vancouver Fire Rescue Services

Community Safety and Risk Reduction  
 Fire Suppression, Special Teams and Medical Response

## Vancouver Police Department

Police Services

## Vancouver Public Library

Collections and Resources  
 Information Technology Access  
 Library Public Space  
 Public Programming  
 Reference and Information Services

# FULL-TIME EQUIVALENTS TABLE

City of Vancouver Full-time equivalents (FTE)	2021 Actuals	2022 Actuals	2023 Actuals	2024 Forecast	2025 Forecast
<b>Department</b>					
Police Services	1,962.3	1,922.3	1,963.8	2,018.7	2,060.0
Library	490.4	499.2	496.1	511.2	511.5
Fire and Rescue Services	858.4	865.2	896.8	926.8	926.8
Parks & Recreation	1,037.1	1,103.4	1,171.3	1,239.0	1,268.5
Engineering Services					
Engineering Utilities Waterworks	185.9	190.5	196.9	204.2	204.2
Engineering Utilities Sewers	311.4	308.5	319.3	329.3	329.3
Engineering Utilities Solid Waste	235.0	228.2	228.3	238.0	252.0
Engineering Utilities NEU	10.8	10.5	10.5	10.5	10.5
Engineering One Water	60.0	65.1	74.8	85.5	85.5
Engineering Public Works	1,288.3	1,293.2	1,337.0	1,399.2	1,433.2
Planning, Urban Design & Sustainability	222.4	225.4	224.9	226.2	234.5
Development, Buildings & Licensing	337.4	338.0	351.3	356.8	368.5
Arts, Culture & Community Services	354.6	398.4	417.5	426.4	446.5
<b>Corporate Support</b>	1,273.9	1,320.9	1,387.1	1,458.3	1,474.7
<b>Mayor &amp; Council</b>	26.6	27.3	27.4	28.0	28.0
<b>Auditor General's Office</b>	0.3	5.2	8.7	9.7	9.7
<b>Britannia</b>	27.2	27.4	23.8	22.8	22.8
<b>Total Full-time equivalents (FTE)</b>	<b>8,682.0</b>	<b>8,828.7</b>	<b>9,135.5</b>	<b>9,490.8</b>	<b>9,666.4</b>

1. 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).
2. In 2022, the City Protective Services (CPS) team transferred to the Office of the Chief Safety Officer (part of Corporate Support).
3. In 2023, City-wide FTEs increased because of filling of critical vacancies across the City and recruitment activity to support Council-directed initiatives such as the requisition of additional police officers and additional 33 firefighters.
4. In 2024, City-wide FTEs increased primarily because of Vancouver Police Department's hire for attrition to reach authorized strength; Parks and Recreation's filling of vacancies as well as increased temporary full-time/auxiliary staff in the summer for maintenance of parks and outdoor pools; Engineering Services' regularization of staff plus new positions funded from capital to support capital delivery; Arts, Culture and Community Services' filling of vacancies related to non-market housing operations; and Vancouver Public Library's completed hiring to restore staffing following layoffs during the pandemic. Moreover, the City expects additional resources for the establishment of a new Vancouver Housing Development Office (VHDO), which will be part of Corporate Support, including new positions as well as existing positions transferred internally from other departments to VHDO.
5. Totals may not add due to rounding.

The summary table shows the full-time equivalent staffing (FTEs) within the City. These 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 incorporate historical attrition and turnover levels reflective of the current labour environment. It should be noted that changes in staffing levels do not necessarily indicate an increase in budgeted positions.

The City expects increases in its FTEs in 2025, filling critical vacancies as well as increasing staff level to meet initiatives as directed by Council, supporting infrastructure renewal, and enhancing capital delivery. Parks and Recreation will increase staff to support operations of the new Oakridge Community Centre and new investments in Urban Forestry. Vancouver Public Library will also increase staff to support the larger library at the Oakridge Branch. Vancouver Police Department will continue to hire for attrition with the aim of being closer to the authorized strength for sworn and civilian professional staff. Arts, Culture and Community Services will fill vacancies to meet the increasing needs for non-market housing operations.



# ARTS, CULTURE AND COMMUNITY SERVICES

Arts and Culture

Vancouver Civic Theatres

Tourism, Destination Events and Sport Hosting

Cemetery Services

Housing and Homelessness Services

Non-Market Housing Operations

NPO Lease Management and Department Services

Social Operations

Social Policy and Projects

## KEY SERVICES

Service	Service overview	Partners
<b>Arts and Culture</b>	Support, elevate and celebrate the arts and cultural fabric of the city by enabling creative and artistic impact through people, projects and organizations, with emphasis on xʷməθkʷəy̅əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tsleil-Waututh) First Nations visibility and voice on the land across the city. Identify targeted investment and collaboration opportunities to strategically amplify the effect of the City’s efforts to achieve cultural, social, environmental and economic sustainability, development and growth. Advance cultural equity and accessibility.	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 diverse cultural communities through direct engagement with people with lived experience.
<b>Vancouver Civic Theatres</b>	Bring the community together and support the resilience and vibrancy of Vancouver’s arts and culture sector identified in Culture Shift. Provide professionally equipped venues and spaces, and performances, events and activities through operation of four civic theatres. Host large-scale international theatre, dance and music productions as well as presentations by small, independent companies and emerging local artists. Provide diverse and accessible offerings of arts and cultural events that engage, challenge, enlighten, delight and inspire residents and visitors.	Partners include local, national and international established and emerging arts practitioners, such as Broadway Across Canada, Live Nation, Asian-Canadian Special Events Association, Full Circle: First Nations Performance, Vancouver Community College Jewellery Art and Design, Arts Umbrella, and affiliated organizations, such as the BC Entertainment Hall of Fame and the Downtown Vancouver Business Improvement Association.
<b>Tourism, Destination Events and Sport Hosting</b>	Work in partnership with industry stakeholders to strategically attract, support and grow a diverse portfolio of national and international destination events that generate significant economic and community benefits. Deliver events that generate business, create jobs, support community development and enhance the city’s international profile. Integrate and align interrelated City services and priorities to support the growth, development and sustainability of the tourism and event sector.	Hosting partners include Musqueam, Squamish and Tsleil-Waututh Nations; Destination Vancouver; and the Vancouver Hotel Destination Association. Extended event delivery partners include other levels of government, venue partners, local Business Improvement Associations, industry stakeholders, event rights-holders and hundreds of local citizens who volunteer at major events.
<b>Cemetery Services</b>	Provide people with a sacred and dignified space for the interment and commemoration of the deceased.	Partners include Veterans Affairs Canada, the Commonwealth War Graves Commission, the Last Post Fund, the Public Guardian and Trustee of BC, and BC’s Ministry of Social Development and Poverty Reduction. 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.

Service	Service overview	Partners
<p><b>Housing and Homelessness Services</b></p>	<p>In alignment with equity and reconciliation commitments, work to meet the acute and immediate needs of people who are living without housing, are precariously housed or are at risk of losing their housing by providing shelter, connections to housing, income and services in a barrier-free, equitable and accessible manner. Work to deliver new safe and affordable supportive housing options that meet the needs of people disproportionately affected by systemic inequities. Lead the City's work on SRO replacement. Work with other City departments and community partners to implement trauma-informed and culturally sensitive approaches to support people living without housing.</p>	<p>Partners include senior governments and community and non-profit organizations. Partnership with BC Housing includes development of emergency shelters for people living without housing as a temporary response to a lack of safe, secure and affordable housing.</p>
<p><b>Non-Market Housing Operations</b></p>	<p>Contribute to the goals of the Housing Vancouver strategy with a focus on affordable housing options for diverse demographics, as well as supporting those who are experiencing or are at risk of experiencing homelessness through the operation of 13 City-owned or -operated non-market housing facilities that provide 1,112 affordable housing units.</p>	<p>Partners include Oasis Senior Supportive Living Inc., West End Seniors Network, senior government partners such as BC Housing, and Canada Mortgage and Housing Corporation.</p>
<p><b>NPO Lease Management and Department Services</b></p>	<p>Provide relationship management, contract management and monitoring services to new and existing non-profit operators who lease City-owned/controlled spaces for social, cultural and childcare services. These services support an equitable and diverse community and offer cultural experiences. Serve as a main point of contact for operators and monitor the operators' performance of their obligations under their agreement(s). Provide process improvement and support to the portfolio of social, childcare and cultural operators. Provide strategic support to the department, including cross-ACCS reporting, such as reporting on the benefits of granting programs and general business planning, as well as operation support services.</p>	<p>Partners include other City departments and non-profit organizations focused on social, cultural and childcare priorities.</p>
<p><b>Social Operations</b></p>	<p>Support community well-being by providing priority populations and people who are experiencing homelessness in the Downtown Eastside and Downtown South areas at three community centres with a wide range of cultural, recreational and educational programs as well as food security, shelter supports, healthcare and hygiene services. Cultivate connected and inclusive environments that enhance the lived experiences of the populations served through a patron-centred, safe and inclusive approach.</p>	<p>Partners include BC Housing, Vancouver Coastal Health (VCH), Vancouver Public Library, Vancouver School Board (VSB), Capilano University, Vancouver Moving Theatre, community centre associations, Vancouver Board of Parks and Recreation, neighbourhood houses and the Greater Vancouver Food Bank. Social Operations also partners with many Indigenous, educational and non-profit community organizations.</p>

<b>Service</b>	<b>Service overview</b>	<b>Partners</b>
<b>Social Policy and Projects</b>	<p>Develop and implement policy, granting programs, partnerships and community initiatives aimed at advancing the City's social development goals and creating a healthy, equitable and safe city for all people in Vancouver. Support increased capacity and resilience, and enable equitable access to services, resources, infrastructure and opportunities through policies, projects, initiatives, partnerships and investments across a range of social policy domains such as childcare, community economic development, food policy, mental health and substance use.</p>	<p>Community partners include non-profit organizations, community networks and service providers, urban Indigenous organizations, Metro Vancouver Aboriginal Executive Council and people with lived experience. Other institutional partners include VCH, Metro Vancouver, VSB, senior governments and research institutions.</p>

## PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Arts and Culture	<b>Cultural infrastructure</b>	Continue to implement Making Space for Arts and Culture, the City's long-term plan for vibrant, affordable and accessible arts and cultural spaces. Prioritize reconciliation, cultural equity and cultural redress. Advance work toward cultural spaces targets. Provide regulatory and policy updates. Integrate culture into major projects, development and plans. Provide cultural space grants and awards.	✓	✓
	<b>Public art policy review and program</b>	Develop and seek Council approval of an updated public art policy to better align public art, delivered by or funded through new developments, with the plans, priorities and values of the City, including Council's Vibrant Vancouver priorities, Culture Shift, Equity Framework, and United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) action plan.  Oversee delivery of public art by private development. Complete 2019 artist-initiated projects and develop the next call for Expressions of Interest from artists. Complete restorations of the Chinatown Millennium Gate and <i>People Amongst the People</i> . Co-develop Indigenous commissioning guidelines with the host Nations. Begin new round of the Platforms program temporary commissions. Develop first commissions for River District. Partner with communities to develop opportunities for cultural redress-centred commissions.	✓	✓
	<b>Commemoration Framework</b>	Complete the second phase of the Commemoration Framework involving rights-holder consultation and community engagement, centring the host Nations and communities seeking redress for past and present injustices and exclusion.	✓	✓
	<b>Cultural redress</b>	Continue to deliver cultural redress initiatives, including implementing the Chinatown Cultural District Framework, the community engagement addressing historical discrimination against people of South Asian Canadian descent, and collaborating with other departments on redress and equity initiatives. Advance work on supporting intangible cultural heritage protection and promotion across the city, particularly for equity-denied ethnocultural communities.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<p><b>Vancouver Music Strategy implementation, major music event, nighttime economy</b></p>	<p>Support the Vancouver Music Task Force to continue to implement the Music Strategy priorities related to regulatory and policy updates i.e., Noise By-law. Expand music granting activities, including the 2025 Vancouver Music Fund, in collaboration with Creative BC. Support policy development and expand music spaces across Vancouver. Provide critical support to deliver the Juno Awards in 2025 and consider legacy impacts. Work with external partners to explore support for the establishment of a nighttime economy office to deliver a nighttime economy strategy.</p>	✓	✓
	<p><b>Cultural grants and awards</b></p>	<p>Continue to implement Council-directed cultural policies, including Culture Shift. Support creative projects and organizations through core operating funding, project-based grants, the City of Vancouver Book Award, and the poet laureate program, with a focus on reducing barriers and prioritizing practices that progress accessibility, equity, anti-racism and reconciliation.</p> <p>Implement Council-approved direction(s) from the 2024 grant refinement project and jurisdictional scan. Make ongoing refinements to arts and culture grant programs.</p>	✓	✓
	<p><b>UNDRIP Cultural Presence</b></p>	<p>Advance the UNDRIP Cultural Presence action area, which includes four action groups related to cultural visibility in the public realm, major events, historical cultural atlases and representation within City-funded arts and culture institutional governance. These action groups are developing work plans to adjust policy, processes and protocols related to ensuring First Nations are visible throughout Vancouver.</p>	✓	✓
<p><b>Vancouver Civic Theatres</b></p>	<p><b>VCT Presents</b></p>	<p>Expand implementation of VCT Presents programming through partnerships and co-presenting to increase community and audience engagement.</p>	✓	✓
	<p><b>Operational sustainability</b></p>	<p>Improve business processes to enhance services, achieve operational efficiencies and sustainable practices, and reduce the environmental effect of Vancouver Civic Theatres (VCT) operations.</p>	✓	✓
	<p><b>Reconciliation and Equity Framework</b></p>	<p>Engage VCT Advisory Board and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City’s reconciliation and equity framework objectives and response to UNDRIP.</p>	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Increase audience awareness</b>	Increase traffic on all digital platforms by 5% year over year to support attendance and engagement at VCT.	✓	✓
	<b>Long-term capital planning</b>	Develop a comprehensive capital needs assessment. Explore funding strategies for VCT to inform forthcoming City Capital Plans to ensure long-term maintenance, repair, enhancements and improvements of these iconic/heritage capital assets.	✓	✓
<b>Tourism, Destination Events and Sport Hosting</b>	<b>Sport Hosting Vancouver Action Plan</b>	Lead the development and execution of the sport tourism action plan to identify, attract and secure regional, national and international sport event bids by making meaningful investments through the Sport Tourism Development Fund. Target events to be hosted in specific tourism need periods.	✓	✓
	<b>Departmental collaboration and partnerships</b>	Explore new ways to collaborate across City departments to develop efficiencies and partnerships that will benefit hosting objectives.	✓	
	<b>Business plan development for major events</b>	Identify long-term anchor events. Develop a business plan for the major events hosting calendars targeting 2027 and beyond.	✓	✓
<b>Cemetery Services</b>	<b>Infrastructure and perimeter improvement projects</b>	Continue infrastructure improvements based on 2023-2026 capital funding with a focus on key entryways and high-visibility corners.	✓	✓
	<b>Mountain View Cemetery Phase 2</b>	Begin planning and design of the first major stage of the Phase 2 plans for cemetery development to ensure long-term sustainability of cemetery services. Complete construction of the initial expansion in 2025.	✓	✓
	<b>Fields of Honour restoration</b>	Complete work on the five-year contract with Veterans Affairs Canada to renovate 7,300 military markers.	✓	

Service	Priority initiative	Description	2025	2026-2029
<b>Housing and Homelessness Services</b>	<b>Responding to the impacts of unsheltered homelessness</b>	Provide direct service to individuals without housing. Work with internal and external partners to develop and implement programs and approaches to mitigate the impacts of unsheltered homelessness on people currently living without housing, as well as on the broader community and public spaces.	✓	✓
	<b>SRO revitalization</b>	Continue to work with senior government partners on the creation and implementation of an SRO investment strategy to replace SROs with self-contained social housing, including regulatory and policy changes through the Granville Street Planning Program, and Uplifting Downtown Eastside motion. Implement the next phase of the City's Supportive Housing strategy.	✓	✓
	<b>System and regional planning approach to homelessness</b>	Work with senior government partners to better understand the need for housing and homelessness services. Renew focus on developing a regional approach to address homelessness by working with the provincial government, municipalities and community-based service providers.	✓	✓
	<b>SRA Vacancy Control Policy and regulations</b>	Implement, monitor and enforce newly adopted policy and regulations. The newly adopted policy and regulations limit rent increases between tenancies in SRA-designated buildings.	✓	✓
<b>Non-Market Housing Operations</b>	<b>Activating affordable housing units</b>	Operationalize 83 newly constructed affordable housing units at Landmark on Robson, supporting accessibility and childcare needs in a City-owned asset. Integrate affordable housing units into the broader framework of affordable housing programs operated or owned by the City.	✓	✓
	<b>Programmatic delivery and supports</b>	Initiate new programs specifically designed to support at-risk populations and seniors within the housing operations, supporting independence and well-being and incorporating culturally responsive elements.	✓	✓
	<b>Asset preservation strategies</b>	Coordinate capital plan investments and projects to ensure alignment with strategic objectives, operational needs and long-term goals. Upgrade and preserve physical assets to enhance sustainability. Leverage senior government funding to maintain and extend longevity.	✓	✓



Service	Priority initiative	Description	2025	2026-2029
<b>NPO Lease Management and Department Services</b>	<b>Grant management system for leases</b>	Onboard non-profit organizations with below-market leases to VanApply, the recently implemented software used to manage grant applications and monitor performance.	✓	✓
	<b>Non-profit lease management</b>	Implement strategic, operational and documentation improvements in management and oversight of non-profit leases to support improved governance, sustainability, and delivery of public benefits aligned with the City’s strategic priorities. This includes implementing and reporting on progress related to the Office of the Auditor General’s recommendations on non-profit leases and reviewing a new framework for lease cost recovery where feasible.	✓	✓
	<b>Annual Grant Impact Report</b>	Develop and enhance the annual ACCS Grant Impact Report, outlining grant and lease information for the previous year, including information that highlights the results of City investment in community organizations and initiatives.	✓	✓
<b>Social Operations</b>	<b>Social Operations service plan review</b>	Integrate the service delivery review findings to support enhanced service levels that address evolving demands of socio-economically vulnerable populations.	✓	
	<b>Reconciliation</b>	Enhance efforts to support Indigenous community members through programming and culturally focused workshops.	✓	
	<b>Temporary winter shelter</b>	Operate a temporary winter shelter at Evelyne Saller Centre for approximately 42 individuals from November to April.	✓	✓
	<b>Emergency social supports</b>	Continue to operate Gathering Place Community Centre as a year-round shelter for approximately 34 individuals under a funding agreement with BC Housing.	✓	✓
	<b>Safety and security</b>	Implement updated safety and security protocols to ensure a safe, secure and welcoming environment for patrons and staff. Continue to ensure all staff have trauma-informed practice and non-violent de-escalation training to support a safe public space and work environment.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
<b>Social Policy and Projects</b>	<b>Social Grants Program</b>	<p>Continue to align granting priorities with Council priorities, including outcomes and potential Council direction stemming from the 2024 jurisdictional review, equity and reconciliation priorities.</p> <p>Implement and leverage the City's new grant management system and platforms to create systems that enable stronger relationships between the City and the non-profit sector. Implement new practices such as multi-year granting and streamlined application processing.</p>	✓	✓
	<b>Reconciliation and Indigenous social development</b>	<p>Support urban Indigenous community-identified priorities and advocacy efforts in partnership with the Indigenous Relations office, including data governance and sovereignty. Implement initiatives in response to findings of the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG). Support UNDRIP action plan implementation initiatives.</p>	✓	✓
	<b>Mental health and substance use</b>	<p>Administer the City's support to VCH to implement the Urgent Mental Health and Substance Use (MHSU) Service Enhancements Framework. Work toward implementation of Council priority to support VCH to expand recovery services in Vancouver. Continue overdose response in the context of the ongoing public health emergency. Review and update Four Pillars drug strategy and recommend harm reduction options for the City. Identify and advocate regional approaches to address MHSU crisis response and resources.</p>	✓	✓
	<b>Childcare</b>	<p>Implement the recently approved childcare strategy, including considerations directed by Council priorities and new directions, investments and leadership from senior governments. Continue to work toward access to services and healthy early childhood development for all Vancouver residents.</p>	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Social infrastructure and food systems</b>	<p>Implement the Council-approved social infrastructure strategies, including considerations directed by Council priorities and new investments and leadership from senior governments. Continue implementation of Council-directed Uplifting DTES Motion H to enable policy options and social benefit strategies for utilization of below-market commercial spaces to advance diverse community-based social infrastructure needs.</p> <p>Continue to work toward food security, access to services and priority interventions for all Vancouver residents. Enhance food systems grants by reallocating the portion of food systems grants previously directed to VSB for broader food systems impact in alignment with Council priorities.</p>	✓	✓
	<b>Equity and anti-racism</b>	Implement the Equity Framework. Continue work on anti-racism, including development of an anti-racism and anti-hate framework and priority actions.	✓	✓
	<b>Healthy City Strategy renewal</b>	Work with partners and engage communities to complete the refresh to the current Healthy City Strategy (2014-2025), the City's long-term plan for social sustainability, well-being and equitable outcomes. Update for a stronger equity and decolonization focus and a framework for renewed implementation.	✓	✓
	<b>Accessibility Strategy</b>	Implement Phase 2 of the Accessibility Strategy and multi-year action plan across the city and implement internal operations to align with new provincial legislation.	✓	✓
	<b>Community economic development and poverty reduction and response</b>	Continue implementation of Council-directed Uplifting DTES Motion G to enable low-barrier and low-income economic development and poverty reduction within City jurisdictional powers across a spectrum of urgent interventions (e.g., low-barrier employment, skills building and income generation) to upstream stabilization and advocacy (e.g., income continuum, social procurement practices, community benefit policies for redevelopment). Identify and advocate greater opportunities for low-barrier income generation, social procurement and skills development in City projects. Continue to implement, monitor and evaluate Community Benefit Agreements.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Community and gender safety</b>	Implement youth safety and violence prevention strategy and community grant program. Finalize work on the UN Safe Spaces for Women and Girls scoping study and continue to implement MMIWG recommendations. Continue to identify actions to improve safety for sex workers. Develop a trans, gender diverse and Two-Spirit safety and inclusion action plan.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Arts and Culture	Cultural grants awarded to non-profit organizations (\$ millions)	Quantity	14.54	16.38	15.76	17.03	17.26	17.50	↑
	Cultural grants awarded (# of grants)	Quantity	558	442	502	467	494	510	n/a
	City-owned and -leased cultural spaces provided by Cultural Services to the arts and culture community (square feet)	Outcome	841,505	863,379	863,379	863,379	863,379	880,000	↑
	City investment allocated for new City-owned public art (\$ millions)	Quantity	0.36	1.46	0.75	0.50	0.75	0.75	↑
Housing and Homelessness Services	Housing units secured for Homelessness Services clients	Quantity	805	957	632	809	800	n/a	↑
	Clients accessing Homelessness Services	Quantity	6,410	6,438	6,883	6,470	6,500	n/a	n/a
	New clients accessing Homelessness Services	Quantity	2,393	2,139	1,975	1,980	2,500	n/a	n/a
Non-Market Housing Operations	Vacancy rate of City-operated housing	Quality	2.7%	10.6%	11.8%	9.23%	9.5%	8.0%	↓
Social Operations	Meals served at Carnegie, Evelyne Saller and Gathering Place	Quantity	569,515	513,453	519,121	532,181	575,328	550,000	→
	Sheltering service stays – Carnegie, Evelyne Saller and Gathering Place	Quantity	9,583	8,389	8,500	19,122	19,129	19,000	→
Social Policy and Projects	Social grants awarded to non-profit organizations (\$ millions)	Quantity	11.40	10.50	10.60	11.4	12.9	13.1	↑
	Net new childcare spaces approved (in-year)	Quantity	86	281	247	558	200	185	↑
	New City-facilitated social infrastructure projects delivered	Quantity	0	2	2	1	0	5	n/a

Vancouver 2025 Budget – Arts, Culture and Community Services

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
<b>Tourism, Destination Events and Sport Hosting</b>	Participants reached through Community Sport Hosting Grants recipient events	Quantity	809	2,125	9,085	24,000	40,000	40,000	↑
	Economic impact of hosting major sport events (\$ millions)	Outcome	17.00	3.00	27.50	84.46	93.00	80.00	↑
	Major sport events hosted	Quantity	3	2	7	11	14	12	↑
<b>Vancouver Civic Theatres</b>	Attendance at VCT (attendees)	Outcome	136,560	88,755	772,617	750,024	775,000	800,000	→
	Events at VCT	Outcome	221	315	881	727	800	800	→

# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program Fees</b>							
Short-term facility or space rentals	5,469	10,216	10,490	10,772	10,955	183	1.7%
Sale of food and goods	1,939	3,441	3,527	3,615	3,705	90	2.5%
Program fees – Miscellaneous	2,998	3,307	3,320	3,334	3,334	0	0.0%
<b>Total program fees</b>	<b>10,405</b>	<b>16,964</b>	<b>17,337</b>	<b>17,720</b>	<b>17,994</b>	<b>273</b>	<b>1.5%</b>
<b>Parking</b>	<b>410</b>	<b>971</b>	<b>971</b>	<b>971</b>	<b>971</b>	<b>0</b>	<b>0.0%</b>
<b>Cost Recoveries Grants and Donations</b>	<b>4,239</b>	<b>4,867</b>	<b>5,137</b>	<b>6,078</b>	<b>7,422</b>	<b>1,344</b>	<b>22.1%</b>
<b>Other Revenue</b>							
Other Revenue – Rental and Lease	5,559	265	265	265	265	0	0.0%
Other Revenue – Miscellaneous	121	115	115	304	304	0	0.0%
<b>Total Other Revenue</b>	<b>5,680</b>	<b>380</b>	<b>380</b>	<b>569</b>	<b>569</b>	<b>0</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>20,735</b>	<b>23,183</b>	<b>23,825</b>	<b>25,338</b>	<b>26,955</b>	<b>1,617</b>	<b>6.4%</b>
<b>Expenditures and Transfers</b>							
<b>Civic Theatres</b>	<b>11,040</b>	<b>14,874</b>	<b>15,151</b>	<b>15,503</b>	<b>16,186</b>	<b>683</b>	<b>4.4%</b>
<b>Community Services</b>							
Non-Market Housing and Social Operations	25,340	15,846	16,343	23,740	24,134	394	1.7%
Arts, Culture and Tourism	7,792	7,734	8,761	9,482	10,025	543	5.7%
Social Policy	5,531	5,830	5,904	6,512	6,613	101	1.6%
Housing Services	3,755	3,429	3,699	3,884	3,944	59	1.5%
GM's Office	2,262	3,267	2,605	2,769	2,972	202	7.3%
Homelessness Services	2,014	1,998	2,002	2,214	2,244	29	1.3%
ACCS Projects	1,352	410	0	0	0	0	0.0%
<b>Total Community Services</b>	<b>48,046</b>	<b>38,514</b>	<b>39,314</b>	<b>48,602</b>	<b>49,931</b>	<b>1,328</b>	<b>2.7%</b>
<b>Grants</b>							
Social Policy Grants	7,388	7,554	15,818	15,899	15,649	(250)	1.6%
Arts, Culture and Tourism Grants	13,427	14,090	14,066	14,225	14,538	313	2.2%
Childcare Grants	2,196	1,669	2,285	2,387	2,439	53	2.2%
Other Grants	318	320	329	329	336	7	2.2%
<b>Total Grants</b>	<b>23,329</b>	<b>23,634</b>	<b>32,497</b>	<b>32,840</b>	<b>32,962</b>	<b>122</b>	<b>0.4%</b>
<b>Total Expenditures and Transfers</b>	<b>82,415</b>	<b>77,022</b>	<b>86,962</b>	<b>96,944</b>	<b>99,079</b>	<b>2,134</b>	<b>2.2%</b>
<b>Net Operating Budget</b>	<b>(61,680)</b>	<b>(53,839)</b>	<b>(63,137)</b>	<b>(71,606)</b>	<b>(72,123)</b>	<b>(517)</b>	<b>0.7%</b>
<b>Capital Budget (\$ million)</b>	<b>38.7</b>	<b>29.7</b>	<b>45.6</b>	<b>25.9</b>	<b>28.0</b>	<b>2.1</b>	<b>8.1%</b>

Note: Totals may not add due to rounding.

### **Explanation – Revenues**

- Increase to Arts, Culture and Community Services (ACCS) revenue of \$1.0 million aligns with the approved BC Housing budget for Evelyne Saller Centre, Gathering Place health centre/shelter and outreach.
- Increase to fee revenue at Civic Theatres is \$0.6 million, based on increase in number of events and attendees expected to attend events at theatres.

### **Explanation – Expenditures and Transfers**

- Civic Theatres — \$0.6 million increase related to additional events
- ACCS — \$0.6 million reduction in required tax support for non-market housing buildings due to shelter rate rent increases supported by senior government
- ACCS — \$1.0 million increase to costs for Evelyne Saller Centre, Gathering Place and outreach aligned with BC Housing-approved subsidy increase
- ACCS — \$0.1 million increase for shelter lease costs
- ACCS — \$0.8 million increase to salary and building and equipment costs
- Grants — \$0.1 million increase reflects a 2.2% annual inflationary increase to all grants. Social Policy Grants increase was offset with a decrease of \$0.6M to the Vancouver Coastal Health Grant to align with the 2025 forecast provided by VCH, resulting in an overall decrease to the Social Policy Grants for 2025.

### **Notable Capital Projects**

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

- Vancouver Civic Theatres – Orpheum upgrades
- Community Economic Development Hub





# DEVELOPMENT, BUILDINGS AND LICENSING

Animal Services

Business and Vehicle for Hire Licensing

Permit and Plan Reviews; Compliance and Enforcement  
Inspections

## KEY SERVICES

Service	Service overview	Partners
<b>Animal Services</b>	Provide a range of accessible animal-related services to the public operation of the City's animal shelter, coordinate animal adoptions, educate on responsible pet ownership, and administer and enforce regulations and policies in support of a positive balance between animals and residents.	Partners in achieving the service objective include coordination with internal City teams and contributions from other animal care providers.
<b>Business and Vehicle for Hire Licensing</b>	Develop and manage regulations and key policies and work with businesses to help them obtain the required licences to operate in compliance with the City's by-laws.	Partners in achieving the service objective include coordination with internal City teams and input or action from agencies, municipalities or other levels of government.
<b>Permit and Plan Reviews; Compliance and Enforcement Inspections</b>	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 by administering the permitting lifecycle, including review and approval of plans for compliance with City policies. Develop and manage regulations and key policies and provide education, monitoring and enforcement that fosters safe and healthy communities.	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.

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiatives	Description	2025	2026-2029
<b>Animal Services</b>	<b>Animal Services transformation</b>	Validate and assess options for the replacement of the City’s existing shelter to enable the long-term transformation of animal services.	✓	✓
<b>Business and Vehicle for Hire Licensing</b>	<b>Digital Transformation Program (DTP) – Licensing</b>	A customer-centric and digitally led foundation supporting the design, delivery and support of modern digitally enabled licensing services. DTP is progressing the foundational components required to both modernize and redesign permitting and licensing services.	✓	✓
	<b>Short-term rentals</b>	Enhance current data analytics and partnership with provincial government and other regulatory stakeholders to improve efficiency of compliance and enforcement. Continue to adapt licensing processes to enhance compliance. Maintain safety, compliance and minimal community impact as a priority.	✓	✓
<b>Permit and Plan Reviews; Compliance and Enforcement Inspections</b>	<b>Digital Transformation Program – Permitting</b>	A customer-centric and digitally led foundation supporting the design, delivery and support of modern digitally enabled permitting services. This program is progressing the foundational components required to both modernize and redesign permitting and licensing services, with initial focus on services related to low-density housing.	✓	✓
	<b>Housing for all</b>	To align with the 3-3-3-1 objective to facilitate all housing projects through the complexity of the end-to-end planning and development process in order to more efficiently and effectively meet both the City’s and stakeholder’s housing priorities. To continue to apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes.	✓	✓
	<b>Vacant buildings strategy</b>	Focus on proactively managing and enforcing abandoned and vacant properties.	✓	✓
	<b>Accessibility Strategy</b>	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.	✓	
	<b>Sprinkler review</b>	Review the fire sprinkler design, permitting and construction process to improve the overall process and experience.	✓	

Service	Priority initiatives	Description	2025	2026-2029
	<b>Harmonize building regulations</b>	Review the existing construction regulations and bulletins to seek low-impact opportunities to modernize construction policies, align regulations with their federal and provincial analogues and reduce complexity in application. Release a new Building By-law in 2025.	✓	

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
<b>Animal Services</b>	Dog licences issued	Quantity	21,601	23,351	22,683	22,959	23,000	23,350	↑
<b>Business and Vehicle for Hire Licensing</b>	Business licences issued: short-term rental	Quantity	3,434	2,336	2,993	3,405	3,200	3,500	↑
	Business licence renewals: initiated online (%)	Quality	73%	81%	83%	85%	86%	86%	↑
	Business licences issued: other	Quantity	49,746	50,028	51,025	52,589	54,000	53,000	↑
<b>Permit and Plan Reviews; Compliance and Enforcement Inspections</b>	Customer-requested construction and trades inspections completed within Service Level Agreement (SLA)	Quality	89%	89%	88%	88%	88%	88%	→
	Time to process a minor commercial renovation permit application (weeks)	Outcome	6.1	7.4	6.8	4.85	4.7	4.0	↓

# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Cost recoveries, grants & donations	693	555	555	876	1,456	581	66.3%
Other Revenue	6	6	6	3	3	0	0.0%
<b>Total Revenues</b>	<b>700</b>	<b>561</b>	<b>561</b>	<b>879</b>	<b>1,460</b>	<b>581</b>	<b>66.1%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Development, Buildings &amp; Licensing</b>							
Permitting Services	16,826	17,923	18,649	21,025	21,115	90	0.4%
Inspections & Bylaw Services	15,662	16,465	17,213	19,620	19,393	(226)	-1.2%
Licensing & Policy	3,304	3,615	4,077	4,649	4,609	(41)	-0.9%
General	4,081	3,762	3,389	3,818	3,767	(50)	-1.3%
Digital Business Services	901	1,471	1,646	1,706	1,754	47	2.8%
<b>Total Expenditures &amp; Transfers</b>	<b>40,774</b>	<b>43,236</b>	<b>44,973</b>	<b>50,818</b>	<b>50,638</b>	<b>(180)</b>	<b>-0.4%</b>
<b>Net Operating Budget</b>	<b>(40,074)</b>	<b>(42,675)</b>	<b>(44,412)</b>	<b>(49,939)</b>	<b>(49,178)</b>	<b>761</b>	<b>-1.5%</b>
<b>Capital Budget (\$ million)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

Note: Totals may not add due to rounding.

## Explanation – Revenues

- The \$0.9 million increase is attributed to the reallocation of senior government grant funding revenues, offset by \$0.3 million reduction due to a removal of one-time developer cost recovery to support tenant improvement reviews.

## Explanation – Expenditures and Transfers

- Inspections & Bylaw Services primarily reflects (1) increases in compensation and benefit expenses for existing staff (\$0.1 million), (2) decreases in staffing cost funded by one-time developer recoveries in 2024 (\$0.2 million), and (3) lower costs for replacement and maintenance of fleet (\$0.1 million).
- Permitting Services primarily reflects increases in compensation and benefit expenses for existing staff (\$0.1 million).

# ENGINEERING – PUBLIC WORKS

Creation, activation and use of public space

Curbside Vehicle Management

Engineering development services and land survey

Fleet and Manufacturing Services

Kent Yard Services

Street Cleaning

Street Infrastructure and Maintenance

Transportation Planning, Design and Management

# KEY SERVICES

Service	Service overview	Partners
<b>Creation, activation and use of public space</b>	Enable residents, businesses and community organizations to make use of the public realm for events and celebrations, commercial activity, filming, service delivery, placemaking and cultural expression. Provide key public realm infrastructure such as plazas and parklets, public seating, bus shelters, electrical connections and bike share.	Partners include local First Nations, local businesses, Business Improvement Associations (BIAs), industry, social services, community organizations, urban Indigenous organizations, Vancouver Coastal Health, TransLink, event venues, first responders, and Vancouver Bike Share Inc., the operator of Mobi.
<b>Curbside Vehicle Management</b>	Develop, implement and enforce curbside parking and loading management practices to achieve broader City-wide goals, as well as to support residents, local businesses, visitors and service providers. Install and maintain City parking meters to enable payment for parking and to manage parking demand.	Partners include BIAs, Vancouver Police Department (VPD), ICBC, car-share and ride-hailing organizations, industry partners and the provincial government.
<b>Engineering development services and land survey</b>	Facilitate the review of development-related applications and supporting land use policy and growth as they relate to Engineering Services and Land Survey. Review rezoning applications, development permits, road closures, subdivision applications, and matters related to the Engineering Client Services Counter. Provide land survey services, including legal plans and field surveys, direction on legal survey boundaries and land interests within the City through the City Surveyor.	Partners include the development industry, consultants (including engineers and architects) and contractors working in Vancouver.
<b>Fleet and Manufacturing Services</b>	Maintain and provide an environmentally friendly, purpose-built and fiscally responsible fleet to City departments, the Vancouver Board of Parks and Recreation, VPD and Vancouver Fire Rescue Services (VFRS) .	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.
<b>Kent Yard Services</b>	Contribute to a safe and sustainable future for the city by reducing waste and supplying, handling and recycling construction materials for the Engineering Services operating branches.	Partners include external regulatory agencies such as Metro Vancouver and the provincial government. Kent Yard Services is a City-owned operations facility.



Service	Service overview	Partners
<b>Street Cleaning</b>	Provide sanitation services to maintain a level of cleanliness in the public realm that prioritizes the protection of public health, safety and the environment, and supports a more enjoyable outdoor experience for residents, businesses and visitors. Services include street cleaning, clearing illegally dumped materials, collecting garbage and recycling from receptacles on streets and in city parks, enforcing solid waste and street cleaning-related by-law requirements, and managing volunteer cleanup programs, anti-littering education and the Street Cleaning Grant Program.	Partners include residents, businesses, non-profits, community partners and schools.
<b>Street Infrastructure and Maintenance</b>	Design, deliver and manage a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost. Ensure the infrastructure supports the movement of people and goods in a safe, equitable, accessible and functional way while maintaining resilience and innovation.	Partners include residents, businesses, community groups, TransLink, utility providers, contracted services and suppliers, and internal City departments.
<b>Transportation Planning, Design and Management</b>	Plan and design a multi-modal transportation system that supports the economy and provides residents, visitors and businesses with safe, accessible, equitable and reliable travel options. Improve safety and increase the number of trips made by more sustainable and affordable modes (walking, cycling and transit). Collaborate with partners to improve bus access and reliability and to plan and deliver efficient, high-capacity transit systems.	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, VCH, Vancouver School Board, Vancouver Fraser Port Authority and business associations.

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Creation, activation and use of public space	<b>Public life participation and management</b>	Support public life and enable community partners and residents to use, enjoy and express themselves in public spaces through both city-wide community programs (such as Green Streets, murals and placemaking) and place-based stewardship programs for plazas, parklets and open streets.	✓	✓
	<b>Motion picture industry collaboration</b>	Build partnerships and strengthen relationships with the 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. Develop opportunities with the Vancouver Film Commissioner.	✓	✓
	<b>Long-term support of special events</b>	Support diverse and creative use of streets and public spaces for events, with a focus on improved and streamlined services. Specific action items include bringing improvement opportunities to Council; exploring how to reduce policing costs for event organizers with the City of Vancouver and the VPD; and investigating opportunities for improved coordination between the City of Vancouver and the Park Board.	✓	✓
	<b>Advance plaza projects</b>	Convert temporary plazas into permanent plazas, upgrade existing plazas and create new temporary plazas. Permanent plaza projects include Bute-Robson Plaza, Chinatown Memorial Square, and neighbourhood plazas such as those at Hastings and Kamloops, Granville and 14th, Cambie and 18th, and Main and 14th.	✓	✓
	<b>Critical amenities</b>	Deliver and manage key public space infrastructure amenities, such as seating, weather protection and washrooms in the street right-of-way.	✓	✓
	<b>Film by-law review</b>	Update by-laws, policies and guidelines as they relate to filming in the City of Vancouver.	✓	✓
	<b>Horticulture service levels</b>	Improve management of street horticulture assets by maintaining service levels and through targeted capital improvements.	✓	✓
	<b>Gastown</b>	Advance the public space plan for Gastown, including learnings from the 2024 Water Street Pedestrian Zone Pilot.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Granville Street</b>	Undertake a planning program that will result in a vision for Granville Street, including advancing a bold vision for a people-focused, active public realm for the street. The work includes near-term streetscape improvements to support a variety of business uses.	✓	✓
	<b>Street furniture supply and maintenance agreement</b>	Advance the renewal of the city-wide, multi-year street furniture supply and maintenance agreement.	✓	✓
	<b>Electrical infrastructure</b>	Develop a coordinated approach to deliver electrical infrastructure for filming, special events, food vendors, micro-mobility devices, electric vehicle charging and other commercial and public space uses in support of climate change emergency, equity and public realm goals.	✓	✓
	<b>Micro-mobility network</b>	Manage and expand Vancouver’s micro-mobility modes by supporting the recently launched new shared e-scooter pilot program; continuing to support Mobi public bike share; and continuing to deliver electrification infrastructure in the public realm for micro-mobility and other public space uses, development rezonings and the Public Realm Electrification Program.	✓	✓
	<b>Street use programs</b>	Improve street use programs and enhance opportunities for use of the public realm. Support local businesses by updating program guidelines and fees, and streamlining approval processes, including bringing the patio program review to Council.	✓	✓
<b>Curbside Vehicle Management</b>	<b>On-street parking management</b>	Manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓
	<b>Licence Plate Recognition technology</b>	Expand the use of Licence Plate Recognition technology to support enforcement of time limits, permit areas and paid parking.	✓	✓
	<b>Parking meter replacement</b>	Modernize parking equipment by replacing single-space parking meters with pay stations.	✓	✓
<b>Engineering development services and land survey</b>	<b>Initiatives and projects</b>	Support major land use planning and development initiatives, including area plans and Official Development Plan By-law changes and financial tools to respond to growth.	✓	✓
	<b>Development permit process improvements</b>	Improve development review processes and reduce the time required to review applications while also updating departmental approach to the delivery and funding of infrastructure that supports growing communities.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Latecomer agreements</b>	Settle and administer latecomer agreements in accordance with the Vancouver Charter and the City's Latecomer Policy.	✓	✓
	<b>Asset reporting</b>	Track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.		✓
	<b>Complex development projects</b>	Facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.	✓	✓
	<b>Services through digital platforms</b>	Sustain and improve the shift to provide services through digital platforms.	✓	✓
<b>Fleet and Manufacturing Services</b>	<b>Fleet asset management programs</b>	Advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation. Improve fleet condition through the advancement of the fleet replacement program, with key replacements including Sanitation refuse trucks, VFRS emergency apparatus, and snow fight vehicles and equipment.		✓
	<b>Climate Emergency Response and zero emissions vehicles</b>	Execute the 2023-2026 Capital Plan, which integrates the Climate Emergency Response, with a specific focus on replacing fleet assets with zero emissions vehicles. Key initiatives include commissioning the 250th dedicated fleet electric vehicle charger, commissioning three electric heavy-duty vocational trucks, and executing the renewal of the City's fuel contract with a focus on renewable fuel.		✓
	<b>Maintenance facility upgrades</b>	Modernize the City's fleet repair facilities with upgrades, including a new dust extraction system, improved vehicle inspection pits, and renewals of fleet repair tools and equipment.	✓	
<b>Street Cleaning</b>	<b>Public waste receptacles</b>	Continue to reduce overflows and create operational efficiencies by replacing existing litter receptacles with new higher-volume containers where needed. Make disposal more convenient and reduce litter by increasing the number of receptacles in key areas of the city.	✓	✓
	<b>Enhanced street cleaning</b>	Continue to sustain and improve cleanliness city-wide, including providing more detailed sidewalk cleaning in some areas, addressing issues of non-compliance related to structures/tents and supporting non-profit micro-cleaning activities.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
<b>Street Infrastructure and Maintenance</b>	<b>Granville Bridge rehabilitation</b>	Begin first phase of structural repairs for south ramps and main approach. Begin second phase of coating renewal work for the steel truss.	✓	✓
	<b>Cambie Bridge seismic upgrades and rehabilitation program</b>	Begin second and third phases of seismic upgrades and rehabilitation work to the Cambie Bridge.	✓	✓
	<b>Grandview Viaduct structural rehabilitation</b>	Begin first phase of structural repairs to the Grandview/First Avenue viaduct.	✓	✓
	<b>Georgia Viaduct rehabilitation</b>	Begin first phase of structural repairs to the Georgia Viaduct.	✓	✓
	<b>Sidewalk rehabilitation program</b>	Plan and deliver sidewalk rehabilitation projects city-wide, with priority based on sidewalk condition, safety, accessibility, and proximity to community destinations and transit.	✓	✓
	<b>Streets rehabilitation programs (Major Road Network, arterial and local)</b>	Plan and deliver roadway pavement rehabilitation projects city-wide.	✓	✓
	<b>LED roadway fixtures</b>	Continue with city-wide implementation of LED roadway lighting fixtures.	✓	✓
	<b>Street cut repair program</b>	Accelerate street cut repairs and make program improvements, including review of the Street Utilities By-law.	✓	✓
<b>Transportation Planning, Design and Management</b>	<b>City-wide transportation demand management</b>	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.	✓	✓
	<b>Active Transportation Corridors</b>	Continue to improve sidewalks, local streets, cycling facilities and greenways in line with the Vancouver Plan, the Climate Emergency Action Plan, Transportation 2040 and the Active Mobility Plan. Significant ongoing/upcoming projects include new Drake Street active transportation connections; AAA upgrades to the Dunsmuir Street/Melville Street bike lanes; improvements to the Arbutus, Portside, Kent, Bute and Ontario greenways; the first phase of the Bute Greenway; and spot improvements city-wide.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Bus improvements and bus-priority projects</b>	Improve bus travel times and reliability by implementing bus lanes, bus bulbs and intersection upgrades and by adjusting bus stop spacing on key transit corridors in partnership with TransLink. Upgrade bus stops to support expanded fleet capacity, increase bus stop accessibility and manage transit impacts from construction and other street uses. Plan for new RapidBus routes and other bus service expansions. Key corridor projects include fleet conversion on route 23; bus priority along Kingsway, Granville Street, 49th Avenue, Hastings Street, Davie Street and Marine Drive; and spot improvements along bus routes across the city.	✓	✓
	<b>Broadway Subway Project</b>	Work with the provincial government and its contractor to review designs for city infrastructure, coordinate traffic management and nearby development, and support communications and engagement throughout construction of the Broadway Subway Project.	✓	✓
	<b>UBC Extension (UBCx)</b>	Work with the provincial government, TransLink and other partners to advance the design development of the SkyTrain extension from Arbutus Street to UBC in preparation for the creation of the business case. Work with internal, provincial and private development partners to maximize development opportunities above future UBCx stations.	✓	✓
	<b>Advance city-wide and regional long-term plans</b>	Support the development of new area plans, such as the Rupert and Renfrew Station Area Plan, Broadway Public Realm Plan and villages planning. Advance major initiatives, such as walkable, complete neighbourhoods; affordability; the repurposing of road space; and delivering on the Climate Emergency Action Plan, including supporting regional efforts in carbon reduction. Support TransLink on the Burrard Peninsula Area Transport Plan.	✓	✓
	<b>Transportation safety and vision zero</b>	Work with partners in the education, healthcare and enforcement sectors to advance the City's goal of zero traffic-related fatalities and serious injuries. Identify and prioritize road safety capital investments using a data-driven approach, such as pedestrian/bike signals, flashing beacons, speed reduction measures and other traffic control measures, which have proven to reduce risk for the most vulnerable road users. In addition, complete safety upgrades at rail crossings to meet the new Transport Canada requirements due in 2024.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<p><b>Neighbourhood traffic management</b></p>	<p>Develop the ongoing neighbourhood-based traffic management program and implement measures to reduce vehicle speed and volume in eight neighbourhoods between 2022 and 2027. Coordinate proactive traffic calming approaches with larger developments and through Community Plan processes. Work with the provincial government to advance blanket reduced speed limits.</p>	<p>✓</p>	<p>✓</p>

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
<b>Creation, activation and use of public space</b>	Special event permits issued	Quantity	91	196	322	n/a	450	450	→
	Filming days	Quantity	718	972	744	538	1,200	1,200	→
	Graffiti management program requests received (3-1-1 cases)	Quantity	5,459	5,741	4,445	4,425	4,435	4,430	n/a
	Count of public bike share rides	Quantity	557,453	687,824	928,296	1,236,843	1,180,000	1,225,000	↑
	Street use permits (e.g., food trucks, Major Road Network repaved patios)	Quantity	2,124	1,968	1,566	1,467	1,425	1,535	→
<b>Curbside Vehicle Management</b>	Meter spaces	Quantity	11,500	11,780	11,970	12,092	12,900	13,000	n/a
	Parking permits issued	Quantity	23,600	28,855	24,625	27,426	29,000	27,000	n/a
	Non-coin meter revenue (% of total meter revenue)	Outcome	76%	82%	82%	86%	87%	88%	↑
	Parking tickets issued (gross)	Quantity	306,335	360,659	354,556	371,268	375,000	375,000	n/a
<b>Engineering development services and land survey</b>	Street use permits issued for construction activities	Quantity	2,240	2,960	2,181	1,066	1,230	1,800	n/a
	Temporary occupancy permits	Quantity	3,725	4,859	7,592	5,786	6,893	6,500	n/a
	Rezoning applications reviewed by Engineering	Quantity	64	96	54	68	66	100	↑
	Engineering permits applied for online	Quality	23%	70%	53%	50%	57%	70%	→
	Development applications reviewed by Engineering	Quantity	1,050	2,293	1,061	1,078	1,278	1,200	↑



Vancouver 2025 Budget - Engineering - Public Works

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Fleet and Manufacturing Services	City fleet greenhouse gas emissions (metric tonnes)	Outcome	10,199	8,636	10,251	7,663	8,400	8,400	↓
	City fleet fuel consumption (litres)	Quantity	6,502,386	6,600,000	6,623,608	6,650,000	6,700,000	6,500,000	↓
	Zero emissions vehicles in corporate City fleet	Quantity	140	151	155	218	245	260	↑
Kent Yard Services	Recycled aggregates reused in City construction projects (tonnes)	Outcome	145,000	123,515	109,327	104,216	110,000	125,000	↑
Street Cleaning	Neighbourhood cleanup volunteer hours	Quantity	8,460	8,770	30,447	59,360	64,000	65,000	↑
	Low-barrier employment hours provided	Quantity	50,000	65,400	71,300	66,595	89,682	70,435	→
Street Infrastructure and Maintenance	Pothole service requests (3-1-1 cases)	Quantity	3,635	3,163	5,883	4,250	4,150	3,500	↓
	Street lights out service requests (3-1-1 cases)	Quantity	4,337	4,600	5,294	n/a	3,800	3,200	↓
	Sidewalk network rehabilitated (% of network)	Quantity	0.04%	0.04%	0.17%	0.07%	0.03%	0.05%	↑
	Major Road Network (MRN) repaved (% of network)	Quantity	1.21%	3.02%	3.54%	1.65%	2.65%	4.72%	→
	Arterial and collector road network repaved	Quantity	1.81%	0.45%	1.00%	1.09%	1.58%	2.09%	→
Transportation Planning, Design and Management	Traffic-related fatalities, excluding medical and other	Outcome	8	18	14	n/a	n/a	n/a	↓
	Traffic-related serious injuries	Quantity	176	197	192	n/a	n/a	n/a	↓
	Curb ramp requests	Quantity	451	278	42	59	35	25	→
	Bus lane kilometre hours (kilometre-hours)	Quantity	498	517	526	526	534	675	↑
	Mode share (trips made by foot, bike or transit) by Vancouver residents	Outcome	44%	43%	51%	54%	n/a	n/a	↑
	Bike counts (Burrard, Lions Gate and Viaduct)	Outcome	2,330,241	2,122,000	2,111,000	2,210,000	n/a	n/a	↑
	Vehicle kilometres travelled per resident (average)	Outcome	3,600	3,800	3,900	3,900	n/a	n/a	↓

# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program Fees</b>	(47)	842	79	81	65	(17)	-20.7%
<b>License and Development Fees</b>	0	0	536	1,860	2,860	1,000	53.8%
<b>Parking Revenue</b>	1,399	1,749	1,589	2,220	2,420	200	9.0%
<b>Cost Recoveries Grants and Donations</b>	5,755	6,056	7,916	6,801	7,782	981	14.4%
<b>Other Revenue</b>							
Other Revenue – Miscellaneous	5,077	4,078	5,256	6,432	10,332	3,901	60.6%
Other Revenue – Rental and Lease	1,714	1,711	1,711	1,663	1,663	0	0.0%
<b>Total Other Revenue</b>	<b>6,791</b>	<b>5,789</b>	<b>6,968</b>	<b>8,095</b>	<b>11,996</b>	<b>3,901</b>	<b>48.2%</b>
<b>Total Revenues</b>	<b>13,899</b>	<b>14,438</b>	<b>17,088</b>	<b>19,058</b>	<b>25,123</b>	<b>6,065</b>	<b>31.8%</b>
<b>Expenditures and Transfers</b>							
<b>Engineering</b>							
Streets Division	36,540	39,184	40,415	46,178	49,668	3,490	7.6%
Public Space and Street Use	27,195	28,572	29,345	33,218	37,504	4,286	12.9%
Solid Waste Management and Green Operations	14,369	14,065	16,711	22,052	21,945	(107)	-0.5%
Projects and Development Services	5,808	7,263	8,614	9,215	10,287	1,072	11.6%
Transportation Division	7,220	5,381	6,542	7,911	8,247	335	4.2%
Other Public Works	15,882	16,431	15,454	10,335	11,380	1,044	10.1%
<b>Total Expenditures and Transfers</b>	<b>107,014</b>	<b>110,895</b>	<b>117,080</b>	<b>128,910</b>	<b>139,031</b>	<b>10,121</b>	<b>7.9%</b>
<b>Net Operating Budget</b>	<b>(93,116)</b>	<b>(96,458)</b>	<b>(99,992)</b>	<b>(109,852)</b>	<b>(113,908)</b>	<b>(4,056)</b>	<b>3.7%</b>
<b>Capital Budget (\$ million)</b>	<b>98.4</b>	<b>137.7</b>	<b>158.9</b>	<b>167.3</b>	<b>206.1</b>	<b>38.8</b>	<b>23.2%</b>

Note: Totals may not add due to rounding.

## Explanation – Revenues

- Higher digital advertising revenues coming from the extension agreement with the street furniture contract.
- Occupancy fees affected by higher development costs, higher residential parking permit rates and temporary sign permits.
- Street cut, which is expected to generate higher revenues, offset by higher repair costs.
- The new shared e-scooter program, which is expected to generate revenues in 2025 alongside a shift from resident parking only to residential parking permit programs.

### **Explanation – Expenditures and Transfers**

- Inflationary and operational pressures across various departments. The impact includes Street Operations, where increasing costs are related to asset deterioration, followed by Traffic and Electrical Operations facing similar challenges.
- Notable increases include the accumulated expansion of the parking footprint and rising costs for street furniture contracts after a contract extension. There are offsetting factors, such as reduced budget in Fleet and Manufacturing Services, which aim to fully recover costs from user groups in 2025.

### **Notable Capital Projects**

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

- Granville Bridge rehabilitation and seismic upgrades
- Cambie Bridge rehabilitation and seismic upgrades
- West End public space and transportation improvements
- Gastown/Water Street public space and transportation improvements
- Active transportation and Complete Streets
- Pavement rehabilitation
- Street lighting rehabilitation
- Traffic signal rehabilitation

# ENGINEERING – UTILITIES

False Creek Neighbourhood Energy Utility (NEU)

Garbage and green bin collection

Integrated Watershed Planning

Non-City utility management

Sewer and drainage utility management

Transfer station, zero waste centres and landfill

Waterworks utility management

Zero Waste

# KEY SERVICES

Service	Service overview	Partners
<b>False Creek Neighbourhood Energy Utility (NEU)</b>	Contribute to a sustainable future by providing residents and businesses in the False Creek area with competitively priced low-carbon heat and hot water services to customer buildings, thus reducing greenhouse gas emissions (GHGs) from the building sector and utilizing local waste heat resources.	Partners include other levels of government, Metro Vancouver, BC Hydro, local businesses and third party energy providers.
<b>Garbage and green bin collection</b>	Provide Vancouver residential customers with efficient and effective green bin organics and garbage collection to support a safe, healthy and clean community.	Partners include internal partners within the Engineering department.
<b>Integrated Watershed Planning</b>	Protect the health and safety of the community and environment through the planning of sewer and drainage infrastructure and services. Maintain assets in safe condition, enable population growth, restore and improve watershed functions by managing rainwater closer to where it falls, improving water quality within the receiving environment, and building resilience to climate change.	Partners include Metro Vancouver and xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tsleil-Waututh) First Nations.
<b>Non-City utility management</b>	Provide coordination services to support critical city growth through non-City utility network system upgrades, service to developments, coordination with the City's Capital Plan, management of public art installations, and governance of encroachments to ensure compliance with by-laws. Manage street right-of-way, as it is a critical component of the livability, inclusivity and vitality of the city.	Partners include BC Hydro, FortisBC, Creative Energy, Telus, Rogers and other non-City utilities.
<b>Sewer and drainage utility management</b>	Protect public health, the environment and property through safe and reliable collection, conveyance and management of sanitary sewers and rainwater run-off; the management of flood risk; and the protection of the city's shorelines. Manage infrastructure to support increased growth, system resilience and emergency planning.	Partners include Metro Vancouver; provincial and federal governments; and Musqueam, Squamish and Tsleil-Waututh Nations.
<b>Transfer station, zero waste centres and landfill</b>	Operate and manage the Vancouver South Transfer Station (VSTS) and the Vancouver Landfill (located in Delta), which both include a Zero Waste Centre, to 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 include the City of Delta, FortisBC and private industry for the landfill and Metro Vancouver for both sites.

<b>Service</b>	<b>Service overview</b>	<b>Partners</b>
<b>Waterworks utility management</b>	<p>Deliver clean, safe drinking water to all residents and businesses to meet their daily needs and provide a sufficient water supply for fire suppression. Address pressures of population growth, climate change and hazard vulnerability by encouraging, enabling and regulating efficient use of drinking water. Upgrade infrastructure to meet increasing demands. Increase system resilience by strategically strengthening infrastructure and emergency planning. Operate a fully cost-recovered utility.</p>	<p>Partners include Metro Vancouver and the provincial government through Vancouver Coastal Health.</p>
<b>Zero Waste</b>	<p>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 a circular economy and benefiting residents.</p>	<p>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.</p>

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
False Creek Neighbourhood Energy Utility (NEU)	NEU expansion	Expand the NEU low-carbon distribution network to service new developments within the NEU service area and explore opportunities to retrofit existing buildings.	✓	✓
	NEU decarbonization	Pursue opportunities for transitioning the NEU to 100% renewable energy as guided by the 2024 NEU Decarbonization Roadmap. Include detailed feasibility analysis of shortlisted low-carbon energy opportunities, engage with identified stakeholders, assess rate impacts and explore funding opportunities.	✓	✓
	NEU satellite peaking generation	Deliver a satellite peaking plant in 2026 to add generation capacity required to meet system growth and enhance overall system resilience of the NEU.  Secure space for future satellite energy generation capacity and thermal storage to ensure the NEU can meet future peak energy demands as the system grows.	✓	✓
Garbage and green bin collection	Technology improvements	Assess and implement more technology-based solutions to provide increased efficiencies and service improvements.	✓	✓
	Service reliability	Improve service reliability for garbage and green bin collections through initiatives such as renewing the City’s fleet of aging collection vehicles and continuing ongoing routing improvements.	✓	✓
Integrated Watershed Planning	Healthy Waters Plan	Complete Phase 2 of the Healthy Waters Plan (formerly known as the Sewage and Rainwater Management Plan), a high-level city-wide plan to address pollution from combined sewer overflows (CSOs) and rainwater run-off while managing risks related to climate change, growth and aging infrastructure. Phase 2 includes the assessment of alternatives for meeting the City’s regulatory requirements and Council objectives, and the identification of a “preferred pathway” to form the basis of the development of the project’s Phase 3 (final plan and implementation approach).	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Sewer and Drainage utility planning</b>	Complete sewer and drainage utility planning studies for the Rupert and Renfrew Station Area Plan while advancing new planning projects in the Hastings-Sunrise, Terminal, Balaclava, Dunbar, Angus-Fraser, Manitoba and South Hill catchments. Support the development of Vancouver’s Official Development Plan and other planning initiatives with sewer and drainage insights.	✓	✓
	<b>Growth-triggered utilities upgrade program 2024-2027</b>	Deliver sewer upgrades, including Oak Street and East 35th Avenue, and continue with design and construction of additional upgrades to the Little Mountain and the Alberta Trunk sewers.	✓	✓
	<b>Sewer system monitoring equipment installations</b>	Install sewer and drainage flow monitoring equipment to meet regulatory obligations, improve sewer and drainage system operation, and inform utility planning. Maintain and improve rainfall and CSO monitoring equipment and reporting platform to meet regulatory obligations.	✓	✓
	<b>Green rainwater infrastructure asset management plans</b>	Develop green rainwater infrastructure (GRI) asset management plans, operations and maintenance program and asset performance monitoring for constructed GRI assets in the right-of-way and public spaces.	✓	✓
	<b>GRI capital assets</b>	Design and/or construct GRI capital assets on streets and in public spaces. These projects include St. George Rainway, Broadway Complete Street, Cambie Complete Street, Bute Greenway, Still Creek watershed enhancements, and Hastings-Sunrise neighbourhood GRI.	✓	✓
	<b>Groundwater strategy</b>	Complete the groundwater strategy, which will help the City prioritize and address a growing number of risks related to groundwater and take advantage of the many opportunities related to local aquifers, including potential future groundwater use to enhance the City’s resilience and adaptation to climate change.	✓	✓
	<b>Groundwater monitoring project/program</b>	Initiate a groundwater monitoring network at key points around the city to develop a greater understanding of groundwater resources and inform mitigation strategies related to groundwater-related risks (e.g., flowing artesian wells and groundwater rise).	✓	✓



Service	Priority initiative	Description	2025	2026-2029
<b>Non-City utility management</b>	<b>Non-City utility systems</b>	Coordinate and manage major projects by BC Hydro, FortisBC, Creative Energy, Telus, Rogers and other non-City utilities. Major projects include the BC Hydro West End and East Vancouver substations and associated transmission and distribution system planning; BC Hydro transmission line supply to Creative Energy's decarbonization project; FortisBC's Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue; and telecommunications companies' fibre optic, antenna attachments and 5G implementation.	✓	✓
	<b>Capital Plan and major project coordination</b>	Manage and coordinate non-City utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway Project, Granville Bridge and Northeast False Creek Plan.	✓	✓
	<b>Telecom network advancement</b>	Support the implementation and expansion of telecommunications fibre network, small cell and 5G services. Areas for network expansion include English Bay, Olympic Village, Kitsilano, West Point Grey and Kerrisdale.	✓	✓
<b>Sewer and drainage utility management</b>	<b>Flood risk mitigation planning</b>	Advance flood mitigation and management studies for the Fraser River flood plain, which was identified by the 2015 Coastal Flood Risk Assessment as the portion of Vancouver's coastline most vulnerable to flooding in the next 25 years. These plans inform upcoming Capital Plans and are developed in conjunction with drainage planning to assess options that mitigate impacts due to upland drainage, sea level rise and storm surges. Continue to advance Still Creek flood mitigation planning to enable growth as part of the Rupert and Renfrew Station Area Plan (final plan expected Q1 2025). Initiate the extreme rainfall flood and vulnerability study to support the Hazard, Risk and Vulnerability Assessment.	✓	✓
	<b>Renewal of sanitary and storm sewers</b>	Replace aging combined sewers with separated sanitary and storm sewers to address asset deterioration, reduce combined sewer overflows, improve resilience, mitigate flood risk, support growth, and support holistic urban watershed management.	✓	✓
	<b>Pump station construction</b>	Commence construction for Jericho, Raymur and Dunbar pump stations. Continue design of the Thornton pump station and commence planning for Locarno and Terminal Central pump stations.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Service connections</b>	Support development through the replacement and/or upgrade of approximately 900 water and sewer service connections for residential and commercial buildings.	✓	✓
<b>Transfer station, zero waste centres and landfill</b>	<b>Phase 5 Landfill closure</b>	Retain a contractor to complete closure construction of an approximately 30-hectare section of the Vancouver Landfill, which includes a plastic cap to meet regulatory requirements, shed clean stormwater and reduce GHG emissions. A new, approximately 2-hectare leachate pond is also required.	✓	✓
	<b>Landfill gas management</b>	Work toward 100% utilization of collected landfill gas (LFG) by continuing to work with FortisBC and DeltaRNG to optimize utilization as their respective facilities move from commissioning into regular operations. Begin preparations to meet the federal government’s proposed new regulations to further monitor and reduce methane emissions associated with LFG. Continue installation of horizontal gas collectors and replacement vertical gas extraction wells as filling progresses to reduce GHG emissions and meet the provincial target of 75% LFG collection efficiency.	✓	✓
	<b>Landfill stormwater and leachate management</b>	Continue to implement the short-, medium- and long-term actions contained in the City of Vancouver Landfill 2020 Stormwater Management Plan, with the overall goal to maximize stormwater diverted outside the landfill’s leachate collection system.	✓	✓
	<b>Landfill infrastructure upgrades</b>	Make key upgrades at the landfill, such as site electrical capacity improvements, civil works to meet regulatory requirements, road paving for safety, and office space expansions.	✓	✓
	<b>Vancouver South Transfer Station infrastructure upgrades</b>	Because of their age and condition, the air-handling system and truck tunnel doors at the VSTS require replacement. Replacement began in 2024 and will be completed in 2025. Additional capital works are required to keep the building safe and operational going forward.	✓	✓
<b>Waterworks utility management</b>	<b>Aging water mains replacement</b>	Increase the rate of asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure. Replace 14 kilometres of aging water mains in 2025.	✓	✓
	<b>Smart water meter technology</b>	Implement advanced water metering infrastructure technology, including fixed based meter reading network installation and upgrades to existing meters to expand meter-reading capabilities and benefits.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Accelerated residential water metering</b>	Progress toward universal metering by proactively installing water meters on currently unmetered residential properties.	✓	✓
	<b>Water utility rate review</b>	Initiate water rate review to evaluate rate structures and set timeline to optimize water rates to improve equity. Incentivize water efficiency and conservation in conjunction with increased metering and advanced meter-reading technology.	✓	✓
	<b>Seismic resilience strategy</b>	Initiate consultancy to assess water system vulnerabilities in support of a water system seismic resilience strategy, including refinement of a “hardened grid” strategy and water system seismic design guidelines.	✓	✓
	<b>Post-disaster provision of drinking water strategy</b>	Evaluate strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.	✓	✓
	<b>Improve access to drinking water</b>	Increase access to drinking water in the public realm and for people who are experiencing homelessness through six new permanent drinking fountains and handwashing stations in 2025 and implementation of asset management for existing drinking fountains.	✓	✓
<b>Zero Waste</b>	<b>Reducing wasted food</b>	Continue to expand efforts to reduce food waste and associated GHGs by working directly with businesses, communities and partner organizations.	✓	✓
	<b>Zero waste outreach and education</b>	Continue public outreach and education on promoting share, reuse and repair in addition to recycling. Seek opportunities at events and festivals to provide zero waste education. Offer online and in-person school programs in both English and French for grades K to 12.	✓	✓
	<b>Community drop-off and repair events</b>	Schedule neighbourhood drop-off events to collect recyclable and reusable items. Schedule repair events to help residents fix and prolong the life of items, with the aim to reduce waste and foster a shift toward a share, reuse and repair culture. Schedule eight to 10 drop-off events and nine to 11 repair events in different neighbourhoods in 2025.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
False Creek Neighbourhood Energy Utility (NEU)	Building floor area receiving thermal energy services from NEU (square metres)	Quantity	561,000	603,000	605,183	622,450	667,000	667,000	↑
	NEU energy supplied from renewable resources	Outcome	48%	74%	71%	69%	70%	70%	↑
Garbage and green bin collection	Residential green bin collection (tonnes)	Quantity	53,459	48,293	47,329	47,924	46,980	48,554	↑
	Missed collection requests (average per 1,000 service locations)	Outcome	3.18	3.32	6.00	3.37	3.21	3.00	↓
Integrated Watershed Planning	% of the city covered by integrated water management plans – completed or in progress	Quality	18%	18%	27%	27%	32%	37%	↑
	Permanent rainfall monitoring stations (rain gauges) installed	Quantity	12	13	14	14	15	16	↑
	% of the City sewer and drainage system with a calibrated hydraulic model	Quality	8%	8%	17%	23%	35%	61%	↑
	Permanent and temporary flow monitor stations installed (per year)	Quantity	21	12	57	57	35	35	n/a
	Permanent combined sewer overflow monitoring stations installed (total number of)	Quantity	10	22	31	33	38	35	↑
Non-City utility management	Third party plan reviews approved	Quantity	575	544	352	380	400	400	→
	Third party construction permits	Quantity	2,250	2,541	1,922	2,680	2,500	2,500	→

Vancouver 2025 Budget – Engineering – Utilities

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
<b>Sewer and drainage utility management</b>	Percentage of mainline sewer system that is separated (%)	Outcome	54.6%	55.1%	57.4%	57.8%	58.4%	59.0%	↑
	Sewer pipe constructed (renewal) (kilometres)	Quantity	6.5	7.1	4.8	4.3	5.9	5.9	↑
	Total cumulative area street right-of-way draining to green infrastructure (hectares)	Quantity	16.6	18.2	19.5	20.6	27.0	35.0	↑
	Sewer pipe replaced (growth – UDCL) (kilometres)	Quantity	0	0	0	1.1	1.0	1.1	↑
	Sewer connections constructed	Quantity	750	727	685	645	950	1,100	→
	Sewer pipe replaced (growth – developer-delivered) (kilometres)	Quantity	1.4	2.2	3.1	1.9	2.0	n/a	n/a
<b>Transfer station, zero waste centres and landfill</b>	Landfill gas collection rate (%)	Quantity	70%	80%	69%	86%	80%	75%	↑
	Vancouver and regional waste disposed to Vancouver Landfill (tonnes)	Quantity	698,575	756,472	734,486	746,773	749,999	750,000	n/a
<b>Waterworks utility management</b>	Water consumed per capita (litres per day)	Outcome	434	430	422	398	387	403	↓
	Water main breaks	Quality	78	90	111	74	100	100	→
	Water pipe replaced (kilometres)	Quantity	10.1	9.8	11.1	13.3	12.0	14.3	↑

# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Utility Fees</b>							
<b>Water revenue</b>							
Metered water charges	80,316	81,972	84,070	93,517	94,549	1,032	1.1%
Flat-rate water charges	59,617	59,811	60,755	61,302	61,673	371	0.6%
Meter charges	4,679	4,787	4,887	5,818	7,017	1,199	20.6%
Other water revenue	3,997	4,090	4,174	4,079	4,462	383	9.4%
<b>Total Water revenue</b>	<b>148,609</b>	<b>150,659</b>	<b>153,886</b>	<b>164,715</b>	<b>167,701</b>	<b>2,986</b>	<b>1.8%</b>
<b>Sewer revenue</b>							
Metered sewer charges	60,648	68,129	77,620	93,858	126,936	33,078	35.2%
Flat-rate sewer charges	43,806	48,488	54,636	60,214	83,680	23,467	39.0%
Industrial wastewater fees	1,099	1,125	1,199	1,235	1,260	25	2.0%
Other sewer revenue	704	719	719	906	910	3	0.4%
<b>Total Sewer revenue</b>	<b>106,259</b>	<b>118,461</b>	<b>134,173</b>	<b>156,213</b>	<b>212,786</b>	<b>56,573</b>	<b>36.2%</b>
<b>Solid Waste revenue</b>							
Disposal revenue	40,381	41,804	53,351	51,734	54,723	2,989	5.8%
Collection revenue	37,360	37,978	41,587	43,459	47,599	4,139	9.5%
<b>Total Solid Waste revenue</b>	<b>77,742</b>	<b>79,782</b>	<b>94,938</b>	<b>95,193</b>	<b>102,322</b>	<b>7,128</b>	<b>7.5%</b>
<b>Neighbourhood Energy Utility</b>							
NEU fixed levy	4,144	4,385	4,649	4,829	5,232	403	8.3%
NEU variable charge	3,168	3,235	3,487	3,623	3,892	269	7.4%
<b>Total Solid Waste revenue</b>	<b>7,313</b>	<b>7,620</b>	<b>8,137</b>	<b>8,452</b>	<b>9,124</b>	<b>671</b>	<b>7.9%</b>
<b>Total Utility Fees</b>	<b>339,922</b>	<b>356,522</b>	<b>391,133</b>	<b>424,573</b>	<b>491,932</b>	<b>67,359</b>	<b>15.9%</b>
<b>Program Fees</b>	<b>86</b>	<b>88</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>License and Development Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>96</b>	<b>5</b>	<b>6.0%</b>
<b>Cost Recoveries Grants and Donations</b>	<b>1,094</b>	<b>1,221</b>	<b>1,356</b>	<b>489</b>	<b>2,784</b>	<b>2,295</b>	<b>468.9%</b>
<b>Other Revenue</b>	<b>217</b>	<b>222</b>	<b>222</b>	<b>860</b>	<b>876</b>	<b>16</b>	<b>1.8%</b>
<b>Total Revenues</b>	<b>341,319</b>	<b>358,053</b>	<b>392,799</b>	<b>426,013</b>	<b>495,688</b>	<b>69,675</b>	<b>16.4%</b>

## Expenditures and Transfers

### Water

Purchase of Water	90,837	93,780	95,753	100,265	107,544	7,279	7.3%
Waterworks Operations and Design	15,883	16,552	17,759	20,064	20,454	390	1.9%
Capital	41,597	33,581	36,593	52,705	33,575	(19,130)	-36.3%
Transfer to/from Rate Stabilization Reserve	469	6,927	3,962	(7,501)	9,213	16,714	-222.8%
<b>Total Water</b>	<b>148,786</b>	<b>150,840</b>	<b>154,067</b>	<b>165,533</b>	<b>170,786</b>	<b>5,253</b>	<b>3.2%</b>

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Sewer</b>							
Metro Levy Assessment	82,810	86,920	91,093	115,298	171,000	55,702	48.3%
Sewer Operations and Design	13,161	14,291	14,462	15,061	15,291	230	1.5%
Capital	57,205	66,503	73,769	82,524	90,500	7,976	9.7%
Transfer to/from Rate Stabilization Reserve	650	823	5,700	1,138	(700)	(1,838)	-161.5%
<b>Total Sewer</b>	<b>153,825</b>	<b>168,537</b>	<b>185,024</b>	<b>214,020</b>	<b>276,091</b>	<b>62,070</b>	<b>29.0%</b>
<b>Solid Waste</b>							
Solid Waste – Disposal	37,634	37,379	47,919	49,738	52,448	2,710	5.4%
Solid Waste – Collection	38,094	38,959	41,080	43,150	46,268	3,118	7.2%
Solid Waste – Other	2,172	3,710	6,337	2,722	4,065	1,343	49.4%
<b>Total Solid Waste</b>	<b>77,901</b>	<b>80,049</b>	<b>95,336</b>	<b>95,610</b>	<b>102,781</b>	<b>7,172</b>	<b>7.5%</b>
<b>Neighbourhood Energy</b>							
NEU Operations and Design	3,744	4,061	3,944	4,683	4,650	(33)	-0.7%
Capital	4,862	2,860	2,727	2,870	4,600	1,730	60.3%
Transfer to/from Rate Stabilization Reserve	(1,294)	699	1,465	899	(126)	(1,025)	-114.0%
<b>Total Neighbourhood Energy</b>	<b>7,313</b>	<b>7,620</b>	<b>8,137</b>	<b>8,452</b>	<b>9,124</b>	<b>671</b>	<b>7.9%</b>
<b>Total Expenditures and Transfers</b>	<b>387,824</b>	<b>407,046</b>	<b>442,563</b>	<b>483,615</b>	<b>558,782</b>	<b>75,167</b>	<b>15.5%</b>
<b>Net Operating Budget</b>	<b>(46,505)</b>	<b>(48,993)</b>	<b>(49,764)</b>	<b>(57,602)</b>	<b>(63,094)</b>	<b>(5,492)</b>	<b>9.5%</b>
<b>Capital Budget (\$ million)</b>	<b>167.7</b>	<b>197.1</b>	<b>212.3</b>	<b>223.4</b>	<b>244.0</b>	<b>20.7</b>	<b>9.2%</b>

Note: Totals may not add due to rounding.

## Explanation – Revenues

- **Water** — Increase is due primarily to a proposed 5% increase to the metered and flat-rate revenues, in addition to a higher proportionate water consumption by metered customers.
- **Sewer** — Increase is due primarily to a proposed 15% increase to metered and flat-fee rates, in addition to a higher proportionate water consumption by metered customers.
- **Solid Waste** — Increase is due primarily to a 10.3% increase in collection fees, a 4%-6% increase in disposal fees and an expectation of a continued decreased in disposal volumes.
- **Neighbourhood Energy** — Increase is due primarily to 3.2% increases in both fixed and metered charges as well as expected increases in both the volume of energy provided and the number of units charged.

### Explanation – Expenditures and Transfers

- **Water** — Increase is mostly related to increase in Metro Vancouver charges on water purchase, increase in transfer to rate stabilization reserve, and net of decrease in water debt charges according to debt servicing schedule.
- **Sewer** — Increase is mostly related to increase in Metro Vancouver levy and net of decrease in sewer debt charges according to debt servicing schedule.
- **Solid Waste** — Increase is mostly related to increase in labour and equipment cost consistent with inflation, as well as new investments in waste collection services, waste disposal services and solid waste management services.
- **Neighbourhood Energy** — Increase is mostly related to the addition of an operations manager and increase in external financing charges and net of decrease in annual repayment of internal financing costs.

### Notable Capital Projects

The following represents major projects and programs involving Engineering – Utilities. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Potable water
  - Distribution main renewal program
  - Accelerated water meter deployment program
  - Transmission main renewal program
- Rainwater and sanitary water
  - Larger and smaller sewer main renewal program
  - Sewer upgrades to support growth
  - GRI renewal and upgrades
- Renewable energy
  - Scotia Street satellite plant
- Waste collection, diversion and disposal
  - Renewal of vehicles and equipment – Sanitation
  - Vancouver Landfill gas collection infrastructure
  - Landfill closure program



# PLANNING, URBAN DESIGN AND SUSTAINABILITY

Affordable Housing

City-wide and Community Planning

Current Planning and Regulation Policy

Economic Planning and Development Contributions

Sustainability

## KEY SERVICES

Service	Service overview	Partners
<b>Affordable Housing</b>	Lead the City’s work to address housing challenges through the development and implementation of long-range strategies, such as the Vancouver Plan, Housing Vancouver, the 10-Year Affordable Housing Delivery and Financial Strategy, and housing policies, plans and regulations. Support the City’s shift to creating housing inventory that aligns with local incomes and meets the needs of its diverse communities.	Partners include the development industry, the community housing sector, rental property owners and managers and senior government agencies, primarily BC Housing and Canada Mortgage and Housing Corporation.
<b>City-wide and Community Planning</b>	Work with residents, businesses, community groups and stakeholders using the Vancouver Plan as a guide to create city-wide policy and small area plans that integrate land use, transportation priorities, housing and job strategies, community benefits and sustainability initiatives to guide future growth and redevelopment. Support reconciliation and cultural redress initiatives. Provide urban design services support to promote a diverse and inclusive community.	Partners include internal City services to deliver a full range of projects and services, and a wide range of external community-based organizations, businesses, the development industry and other levels of government and stakeholders.
<b>Current Planning and Regulation Policy</b>	Administer and oversee the land use entitlement process from pre-application to final approval. Ensure compliance with City priorities, policies, regulations, built form and urban design guidelines and heritage policies as well as with site and landscape design, trees and urban forestry and sustainable design. Manage the public participation process and work 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.	Partners include the Vancouver Affordable Housing Endowment Fund and BC Housing as well as the provincial government, TransLink and institutions such as the Vancouver School Board and Provincial Health Services Authority. Planning, Urban Design and Sustainability works closely with other internal City services, the Development Permit Board, the Urban Design Panel, the Vancouver Heritage Commission and other advisory bodies.
<b>Economic Planning and Development Contributions</b>	Enhance community shopping districts and business support. Review policies and regulatory tools to provide employment space that supports a diverse economy and job growth. Promote a diverse and strong economy through development policies and tools, including new and updated Development Cost Levies (DCLs), Amenity Cost Charges (ACCs), Community Amenity Contributions (CACs) and density bonusing.	Partners include other City services, the Urban Development Institute, Business Improvement Associations (BIAs) and the City’s Business and Economy Office.

<b>Service</b>	<b>Service overview</b>	<b>Partners</b>
<b>Sustainability</b>	Provide climate- and sustainability-related policy subject matter expertise, guidance and direction to ensure Vancouver remains resilient and meets its climate obligations. Oversee and implement Climate Emergency Action Plan (CEAP) initiatives to reduce community carbon pollution. Oversee and implement Climate Change Adaptation Strategy (CCAS) initiatives to improve City and community resilience to risks and impacts associated with climate change.	Partners include other City services; regional, provincial and federal governments; and local and international organizations, such as C40 Cities and Carbon Neutral Cities Alliance.

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiatives	Description	2025	2026-2029
Affordable Housing	<b>Downtown Eastside (DTES) housing implementation</b>	Review DTES housing policies and recommend amendments to accelerate implementation and support broader City objectives, including SRO initiatives.	✓	✓
	<b>Implementation of Broadway Plan housing policies</b>	Advance priority zoning amendments needed to streamline delivery of new social and rental housing. Train staff and industry on new plan policies. Update Tenant Relocation and Protection Policy implementation guidelines, checklists/forms and internal processes; engage with stakeholder groups; and develop a public education and awareness campaign to inform renters of their rights. Review and update housing indicators included in Broadway Supportive Policies Agreement tracking and monitoring framework.	✓	✓
	<b>Review of housing policy and design guidelines for multi-family housing</b>	Explore strategies to improve livability in apartments while balancing the financial effects of policy options on project viability.	✓	
	<b>Vancouver’s social housing initiative</b>	Introduce city-wide zoning amendments that enable social housing projects to proceed without a site-specific rezoning through a development permit process in line with heights and densities outlined in the Vancouver Plan.	✓	✓
City-wide and Community Planning	<b>Broadway Plan implementation</b>	Advance plan implementation, including processing rezonings, zoning by-law changes, public realm design and policy development to respond to Council directions, and monitor outcomes.	✓	✓
	<b>Northeast False Creek Plan implementation</b>	Continue plan implementation, including rezonings and planning work to remove viaducts. Implement new street network and deliver housing, job space and public amenities.	✓	✓
	<b>Rupert and Renfrew Station Area Plan and city-wide villages area planning</b>	Conclude the Rupert and Renfrew Station Area Plan to support the City’s economic, housing and climate policies and goals through the restoration of Still Creek; strengthen the employment lands surrounding the stations; and increase housing options for rental and social housing throughout the area. Initiate a city-wide villages area planning program as the next phase in implementing Complete Neighbourhoods to strengthen neighbourhood high streets, increase housing choice and improve opportunity to walk to daily needs.	✓	

Service	Priority initiatives	Description	2025	2026-2029
	<b>Chinatown Transformation Program</b>	Align with the interdepartmental Uplifting Chinatown work program.	✓	✓
	<b>Jericho Lands</b>	Prepare Jericho Lands Official Development Plan (ODP) and undertake Phase 1 rezoning.	✓	✓
	<b>Vancouver Plan ecological land use planning</b>	Identify directions to maintain and enhance Vancouver’s ecological assets and network. Input additional reference maps and policies for the Vancouver Plan ODP.	✓	✓
	<b>Vancouver Plan ODP</b>	Update the City’s tools and develop a city-wide ODP while undertaking community planning to advance the equity, reconciliation and resilience goals of the Vancouver Plan through building complete and affordable neighbourhoods, strengthening an economy that works for all, and enhancing Vancouver’s resilience through climate action and restored ecosystems.	✓	✓
	<b>Reconciliation and cultural redress</b>	Continue to prioritize building relationships with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səilwətał (Tsleil-Waututh) First Nations, urban Indigenous communities and equity-denied cultural groups. Focus on cultural redress programs and projects, UNDRIP implications and implementation, and Vancouver’s Equity Framework.	✓	✓
	<b>Granville Street Refresh</b>	Undertake a planning program that will result in a vision for Granville Street and will update planning and development policy, respond to development proposals in the area and address the issues challenging one of Vancouver’s iconic pedestrian and transit-priority commercial high streets. This work responds to several Council motions and will be aligned with related interdepartmental work, such as transportation and public realm improvements.	✓	
<b>Current Planning and Regulation Policy</b>	<b>Public realm planning</b>	Continue to work with Engineering as a joint public realm design resource team on design concepts and details for key public realm initiatives, including the Broadway Public Realm Plan, Broadway Great Street, Granville Street Refresh and the network of blue-green systems.	✓	✓
	<b>Development process redesign</b>	Update and simplify existing regulations, policies and procedures for building in Vancouver to improve experience, simplify the process and reduce permit processing times.	✓	✓

Service	Priority initiatives	Description	2025	2026-2029
	<b>Affordable housing</b>	Support processing of rezoning enquiries and applications under various City policies to deliver social, below-market and market rental housing. Support the development of pre-zoning district schedules for the delivery of affordable housing.	✓	✓
	<b>Rezoning</b>	Process rezoning enquiries and applications, policy and direction reports, enhanced rezoning and complex rezoning applications. Support and contribute to policy development.	✓	✓
	<b>Development planning</b>	Process and review development enquiries and applications for general regulatory compliance and Director of Planning discretion with a focus on three key review groups: urban design and built form, landscape and arboriculture, and heritage planning.	✓	✓
	<b>Major housing projects</b>	Facilitate delivery of fee-funded rezoning projects from policy through to rezoning applications.	✓	✓
<b>Economic Planning and Development Contributions</b>	<b>Economic and employment lands policy</b>	Develop, refine and implement policies and plans to support diverse economic growth in Vancouver, including implementation of zoning and regulatory changes.	✓	✓
	<b>Business support, data tracking and monitoring</b>	Provide ongoing support and monitoring of commercial and retail districts to local businesses and BIAs.	✓	✓
	<b>Development contribution monitoring and revenue forecasting</b>	Respond to new provincial development contribution legislation (Bill 46) and complete a comprehensive update to the City's development contribution system. This will include new and updated policies (e.g., ACCs, CACs, DCLs and density bonusing) and new/improved digital tracking monitoring to ensure timely adjustments to rates, market conditions/forecasting and an enhanced process for anticipating revenue projections from development. This work will be coordinated with and inform the City's capital budgeting processes and Capital Planning and Delivery Executive Committee decision-making.	✓	✓
	<b>Vancouver Plan implementation</b>	Prepare an official development and generalized land use plan that includes an updated Regional Context Statement.	✓	✓
	<b>Hotel development policies</b>	Continue work with local experts to develop land use policies to support the growth of hotel supply.	✓	
	<b>Intensification and modernization of industrial areas</b>	Conduct land use policy reviews in the Railtown and South Vancouver industrial areas to ensure space for job growth.	✓	✓

Service	Priority initiatives	Description	2025	2026-2029
Sustainability	<b>Climate Emergency Action Plan (CEAP)</b>	Continue implementing and overseeing actions in CEAP and begin work to develop a climate mitigation plan for 2026-2030.	✓	✓
	<b>Climate Change Adaptation Strategy (CCAS)</b>	Implement high-priority core and enabling actions and begin work to develop a CCAS for 2026-2030.	✓	✓
	<b>Zero Emissions Building Plan, Retrofit Strategy and resilient buildings</b>	Continue advancing work to reduce emissions from new and existing buildings while improving climate resilience.	✓	✓
	<b>EV Ecosystem Strategy</b>	Expand the city’s public and private electric vehicle charging network as part of CEAP.	✓	✓
	<b>Natural climate solutions and Green Infrastructure</b>	Support nature-based solutions for removing carbon from the atmosphere (e.g., trees, coastal habitats and soil management) and green rainwater infrastructure as part of the CEAP and CCAS.	✓	✓
	<b>Seismic resilience in privately owned buildings</b>	Advance and implement a strategy to improve the seismic resilience of private buildings across Vancouver.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Affordable Housing*	Housing units approved: social and supportive units (cumulative; 2024-2033 strategy)	Quantity	n/a	n/a	n/a	n/a	405**	2,000	↑
	Housing units completed: social and supportive units (cumulative; 2024-2033 strategy)	Quantity	n/a	n/a	n/a	n/a	757***	1,400	↑
	Housing units approved: purpose-built rental units (cumulative; 2024-2033 strategy)	Quantity	n/a	n/a	n/a	n/a	4,368**	7,100	↑
	Housing units completed: purpose-built market rental units (cumulative; 2024-2033 strategy)	Quantity	n/a	n/a	n/a	n/a	1,289***	5,000	↑
Current Planning and Regulation Policy	Major conditional development permit applications	Quantity	407	425	454	499	424	450	↑
	Major conditional development permits issued	Quantity	465	462	475	451	464	400	↑
	Development approved at building permit: non-residential (square feet)	Quantity	3,569,166	1,900,048	6,012,813	1,087,815	2,300,000	2,100,000	→
	Development approved at building permit: residential (square feet)	Quantity	4,340,790	5,808,716	9,218,428	5,876,123	6,450,000	6,300,000	→
	Rezoning applications at hearing	Quantity	62	72	47	76	60	101	↑
	Rezoning applications received	Quantity	77	65	86	76	115	143	↑
	Median processing time for rezonings: major (months)	Quality	n/a	12.0	12.2	14.1	16.2	12.0	↓



Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
	Median processing time for rezonings: minor (months)	Quality	n/a	6.0	7.2	12.1	13.9	10.0	↓
<b>Economic Planning and Development Contributions</b>	Gross square feet approved – major office space	Quantity	9,224,753	11,683,915	13,172,039	13,529,547	14,816,311	n/a	↑
	Gross square feet approved – hotel	Quantity	543,814	737,412	835,800	1,071,460	1,912,637	n/a	↑
	Total value received/secured from DCLs and CACs and density bonus (\$ millions)	Quality	400	299	438	316	249	275	n/a
<b>Sustainability</b>	Greenhouse gas emissions intensity of newly permitted building area (kgCO2e/m2; weighted average)	Quantity	11.8	3.9	3.9	3.9	3.9	3.9	↓
	Greenhouse gas emissions: community-wide (tonnes CO2e)	Quantity	2,435,000	2,580,000	2,520,000	2,390,000	2,370,000	2,070,000	↓
	Greenhouse gas emissions: community-wide (buildings) (tonnes CO2e)	Outcome	1,445,000	1,460,000	1,490,000	1,415,000	1,390,000	1,210,000	↓

\*In June 2024, Council adopted a new housing target under the Housing Vancouver strategy. Progress toward new targets will be tracked from January 1, 2024, to December 31, 2033. Housing counts from 2020 to 2023 fall under progress toward previous housing targets that were removed to restart the reporting period.

\*\*Measured against Housing Vancouver strategy target for approvals.

\*\*\*Measured against provincial housing target approximated over 10 years, based on Housing Vancouver strategy target breakdowns for social, supportive and purpose-built rental units.

# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Government Transfer</b>	<b>1,300</b>	<b>100</b>	<b>1,423</b>	<b>1,323</b>	<b>4,576</b>	<b>3,253</b>	<b>245.9%</b>
<b>Total Revenues</b>	<b>1,300</b>	<b>100</b>	<b>1,423</b>	<b>1,323</b>	<b>4,576</b>	<b>3,253</b>	<b>245.9%</b>
<b>Expenditures and Transfers</b>							
<b>Planning, Urban Design and Sustainability</b>							
Long-Range and Strategic Planning	14,581	15,127	17,094	20,528	20,711	182	0.9%
Current Planning	9,973	10,271	10,413	9,798	11,005	1,207	12.3%
General and Projects	6,705	7,369	5,682	4,526	12,385	7,859	173.7%
<b>Total Expenditures and Transfers</b>	<b>31,258</b>	<b>32,767</b>	<b>33,189</b>	<b>34,852</b>	<b>44,101</b>	<b>9,248</b>	<b>26.5%</b>
<b>Net Operating Budget</b>	<b>(29,958)</b>	<b>(32,667)</b>	<b>(31,766)</b>	<b>(33,529)</b>	<b>(39,525)</b>	<b>(5,995)</b>	<b>17.9%</b>
<b>Capital Budget (\$ million)</b>	<b>19.0</b>	<b>8.0</b>	<b>16.3</b>	<b>12.9</b>	<b>16.8</b>	<b>3.9</b>	<b>30.1%</b>

Note: Totals may not add due to rounding.

## Explanation – Revenues

- Increase in Government Transfer for one-time funding from senior governments to support local government housing initiatives.

## Explanation – Expenditures and Transfers

- Long-Range and Strategic Planning primarily reflects fixed cost increases in compensation and benefit expenses for existing staff.
- Current Planning primarily reflects (1) fixed cost increases in compensation and benefit expenses for existing staff (\$0.1 million) and (2) additional staffing resources to support the permitting program funded through permit fee increases (\$1.1 million).
- General and Projects primarily reflects (1) fixed cost increases in compensation and benefit expenses for existing staff (\$0.1 million); (2) one-time project expenses funded through senior governments to support local government housing initiatives (\$3.3 million); and (3) major project expenses funded through developer recoveries (\$4.5 million).

### **Notable Capital Projects**

The following represents major projects and programs involving Planning, Urban Design and Sustainability. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Energy retrofits for non-City buildings
- Off-street EV charging infrastructure for non-City buildings
- Capital grant programs: Downtown Eastside Plan and Vancouver Heritage Foundation



# VANCOUVER BOARD OF PARKS AND RECREATION

Business Services

Arts, Reconciliation and Culture

Parks and Green Spaces

Recreation Services

# KEY SERVICES

Service	Service overview	Partners
<p><b>Business Services</b></p>	<p>Deliver services that support or augment traditional parks and recreation services, including destination attractions, marinas, golf courses, concessions and special events in Vancouver parks and beaches, with the goal to provide enhanced park experiences for all residents and visitors. Leverage commercial, non-profit and philanthropic partnerships to increase the provision and range of services offered to support the changing needs of Vancouver residents and visitors while supporting the local community, businesses and important economic sectors. Provide effective communication and engagement support internally and externally to keep staff, residents, stakeholders and others well informed and feeling heard.</p>	<p>Partners include joint operating partner Vancouver Botanical Gardens Association, more than 400 business and industry partners, hundreds of short-term and recurring permit holders, and other City services.</p>
<p><b>Arts, Reconciliation and Culture</b></p>	<p>Lead and direct the Park Board Reconciliation goals. Position arts and culture as a key component of wellness within the Park Board's broader wellness services, fostering a more equitable and accessible parks system for all Vancouver residents. Integrate reconciliation principles and practices into all planning, development and operations while supporting policies and programs that promote arts, culture and local food initiatives in parks and facilities. Drive delivery of decolonized parks, recreation planning and services by providing guidance for residents and staff and supporting Indigenous artists and cultural practitioners.</p>	<p>Partners include xʷməθkʷəy̍əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tseil-Waututh) Nations governments and their staff; Urban Indigenous Peoples' Advisory Committee; Indigenous cultural practitioners; community arts and culture groups; individual artists; land and food groups; and other City departments.</p>
<p><b>Parks and Green Spaces</b></p>	<p>Provide Vancouver residents and visitors safe, clean, accessible and inclusive beaches, seawalls and parks, including play spaces, sports fields, golf courses, urban forests, natural areas and attractions to support their mental and physical well-being. Plan for, deliver and manage high-quality parks and green spaces that are welcoming to everyone through stewardship, public safety, integrated pest and invasive species management, and climate change response in addition to building relationships with people sheltering in parks. Grow the inventory of parks through parkland acquisition and delivery through development and major projects.</p>	<p>Partners include environmental advocacy and stewardship groups, sports user groups and service delivery groups, such as the Vancouver Botanical Gardens Association. In addition, partners include other City departments, Vancouver Police Department, Vancouver School Board, Metro Vancouver, and provincial and federal organizations.</p>

Service	Service overview	Partners
<p><b>Recreation Services</b></p>	<p>Deliver and improve recreational services, programs and facilities to meet the recreation, leisure and sporting needs of the community in collaboration with community centre associations, sport organizations and other partners. Support and respond to deficits and inequities in health, fitness, arts, culture and leisure programs by responding to changing needs and standards for the growing population, and deliver inclusive and accessible recreation for all. Work collaboratively with all City departments, the community and the region to respond to and recover from extreme weather, emergencies and disasters — common activations include warming and cooling shelters, as required.</p>	<p>Partners include many external organizations and groups, including 21 community centre associations and societies, the Vancouver School Board, local universities and colleges, the British Columbia Recreation and Parks Association, the Canadian Parks and Recreation Association, and the Recreation Facilities Association of British Columbia. 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. Additional partners include social service agencies, regulatory agencies (including Technical Safety BC and WorkSafeBC), and the Lifesaving Society.</p>

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Business Services	Advance key policies	Develop a Golf Services Plan to increase understanding of golf courses, pitch and putt courses, and driving ranges to inform decision-making, ultimately improving management practices and enhancing public access and enjoyment of these recreational facilities.  Increase parking accessibility and lot utilization by completing a parking policy framework.	✓	
	Improve visitor experience at VanDusen Botanical Garden and Bloedel Conservatory	Implement the updated VanDusen Botanical Garden and Bloedel Conservatory Joint Operating Agreement and the joint Strategic Plan to enhance the visitor experience by ensuring seamless operations, fostering collaboration and driving the long-term growth and sustainability of these beloved attractions.	✓	✓
Arts, Reconciliation and Culture	Strengthen relationships with local Nations and urban Indigenous Peoples	Action the Park Board's 10 remaining reconciliation strategies (2016) to promote healing and understanding and foster a more inclusive and respectful community. Explore opportunities with the Musqueam, Squamish and Tsleil-Waututh Nations for co-management of parklands within their own respective territories that are currently under Park Board jurisdiction per the Vancouver Charter.	✓	✓
	Advance key policies	Develop and update arts and culture policies and strategies to guide ongoing delivery of arts and culture services as aligned with the City's Culture Shift plan, such as a City-wide Commemoration Framework. Lead culturally sensitive park naming and programming processes at Oakridge park, library and community centre in collaboration with Musqueam Indian Band.	✓	
Parks and Green Spaces	Deliver Invasive Species Management Plan	Improve invasive species management by developing a policy to mitigate the impact of invasive species in parks.	✓	
	Maintain safe, clean and welcoming parks for all	Respond to individuals sheltering in parks and work closely with the City's newly formed Integrated Response Team when encountering complex situations. Respond to increased service requests for graffiti removal, general cleaning and park amenity repairs. Deliver a Park Ranger program model report to clarify roles, responsibilities, authority level and resourcing.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Adapt day-to-day operational practices in response to climate change</b>	Replace water-intensive annual plantings with resilient perennials that require less water and maintenance, conserving resources and reducing staff efforts while enhancing public spaces. Decrease greenhouse gas emissions through continued transition of small equipment from fuel based to battery powered. Prioritize tree planting in low canopy neighbourhoods to enhance green spaces, improve air quality and provide cooler, more enjoyable environments for the community.	✓	✓
	<b>Deliver new and renewed parks and amenities as part of the Capital Plan implementation</b>	Design and build new and renewed parks, amenities like dog off-leash areas, renewed water features, and green infrastructure projects to create a vibrant, healthy and inclusive city.	✓	✓
	<b>Washrooms and fieldhouses renewals and upgrades</b>	Increase provision of accessible public washrooms through continued implementation of the Washroom Strategy. Optimize fieldhouse utilization and activation by updating the Washroom and Fieldhouse Implementation Plan.	✓	✓
<b>Recreation Services</b>	<b>Continue to improve access and inclusion to recreation</b>	Deliver the recreation fees and charges policy to guide the process for the setting, modification, waiver and administration of fees for programs, drop-ins and rentals. Develop an accessibility road map to help Park Board services meet provincial standards and align with the City's Accessibility Strategy, reducing barriers and expanding access for people with disabilities.	✓	✓
	<b>Support destination sporting events</b>	Support the Invictus Games Vancouver Whistler 2025. Establish and operate FIFA World Cup 2026 training sites.	✓	✓
	<b>Increase the community's recreational, leisure and sport capacity by supporting the development of new and renewed facilities</b>	Increase seniors' programming opportunities through the delivery of a senior centre led by REFM at Sunset Community Centre.  Contribute to the planning and development of new, expanded, renovated and renewed community centres at East Fraser Lands, Oakridge, Marpole, Sunset, RayCam, Hastings and Britannia Rink.	✓	✓



Service	Priority initiative	Description	2025	2026-2029
	<p><b>Improve sport field capacity and utilization</b></p>	<p>Implement sport field maintenance standards to improve city-wide sport field quality and consistency, as identified in the Sport Field Strategy. Deliver new and renewed sport field amenities, including replacement of the Vancouver Technical Secondary School and Andy Livingstone Park synthetic turf field surfaces. Deliver new field lights at Hillcrest Park and replacement sport field lights at Beaconsfield Park, Clinton Park, Killarney Park (north field), Oak Park and Strathcona Park gravel sports fields.</p> <p>Deliver a new synthetic turf field and fieldhouse at Moberly Park.</p> <p>Renew and create new Park Board-Vancouver School Board agreements to improve and expand joint sport field operations.</p>	<p>✓</p>	<p>✓</p>
	<p><b>Improve aquatic, arena, sport field and fitness facilities, programs, services and safety</b></p>	<p>Develop and deliver policy and strategies as per the recommendations outlined in the Track and Field Strategy and the Sport Field Strategy that centre equity. For example, develop a new allocation policy that focuses on equitable access to spaces.</p>	<p>✓</p>	<p>✓</p>

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
<b>Business Services</b>	Championship golf rounds	Quantity	162,448	230,187	219,115	232,424	230,000	230,000	→
<b>Parks and Green Spaces</b>	Park space (hectares)	Quantity	1,339	1,343	1,344	1,344	1,345	1,348	↑
	Trees planted by Park Board (total)*	Quantity	5,999	2,642	1,487	3,473	2,586	3,700	→
	Land area covered by tree canopy	Outcome	23.0%	23.0%	23.0%	25.0%	25.0%	25.0%	↑
<b>Recreation Services</b>	Low-income residents enrolled in the subsidized recreation pass (Leisure Access Program)	Outcome	14.2%	5.9%	10.0%	9.9%	11.0%	15.0%	↑
	Utilization of registered aquatic and ice arena programs	Quality	36%	79%	82%	81%	85%	90%	→
	Hours of outdoor sport facility permitted	Quality	118,983	108,708	123,718	128,931	125,000	126,000	→
	Participant visits to aquatic, arena and fitness drop-ins	Quantity	995,350	936,023	2,146,793	2,909,551	2,805,300	2,800,000	→

\*More than 25,000 trees have also been planted in Stanley Park in 2024 as part of hemlock looper restoration.

# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program fees</b>							
Admissions, memberships & passes	14,750	26,567	27,828	34,138	36,047	1,909	5.6%
Sale of Food & Goods	3,007	6,034	6,269	7,418	7,867	449	6.1%
Short-term facility or space rentals	3,103	5,066	5,473	6,235	6,720	485	7.8%
Programming	2,159	4,453	4,863	3,425	4,351	926	27.0%
Program Fees - Miscellaneous	771	1,568	2,399	1,102	2,117	1,015	92.1%
Short-term equipment rentals	711	949	985	1,451	1,537	86	5.9%
<b>Total Program fees</b>	<b>24,501</b>	<b>44,637</b>	<b>47,816</b>	<b>53,769</b>	<b>58,639</b>	<b>4,871</b>	<b>9.1%</b>
<b>Parking Revenue</b>	<b>6,543</b>	<b>7,592</b>	<b>9,417</b>	<b>9,549</b>	<b>9,649</b>	<b>100</b>	<b>1.0%</b>
<b>Cost Recoveries, Grants &amp; Donations</b>	<b>5,434</b>	<b>4,613</b>	<b>5,012</b>	<b>6,028</b>	<b>6,288</b>	<b>261</b>	<b>4.3%</b>
<b>Bylaw Fines</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>2,425</b>	<b>2,474</b>	<b>49</b>	<b>2.0%</b>
<b>Other Revenue</b>	<b>6,187</b>	<b>7,755</b>	<b>7,950</b>	<b>8,037</b>	<b>8,123</b>	<b>86</b>	<b>1.1%</b>
<b>Total Revenues</b>	<b>43,565</b>	<b>65,497</b>	<b>71,095</b>	<b>79,808</b>	<b>85,174</b>	<b>5,366</b>	<b>6.7%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Parks &amp; Recreation</b>							
<b>Recreation Services</b>	<b>55,266</b>	<b>54,497</b>	<b>57,546</b>	<b>63,463</b>	<b>67,053</b>	<b>3,590</b>	<b>5.7%</b>
<b>Park Operations</b>	<b>43,075</b>	<b>43,836</b>	<b>48,818</b>	<b>54,388</b>	<b>59,460</b>	<b>5,072</b>	<b>9.3%</b>
<b>Business Services</b>							
Golf	6,769	7,744	8,004	8,951	9,593	642	7.2%
VanDusen, Bloedel, Celebration Pavilion	3,488	5,513	5,723	6,793	7,764	970	14.3%
Parks & Rec Lot & Enforcement Parking	1,603	1,722	2,405	3,133	3,155	22	0.7%
Concessions	1,776	2,574	2,736	2,886	3,027	141	4.9%
Business Development, Donations, Sponsorship & Support	1,615	1,646	1,799	2,485	2,557	72	2.9%
Marinas	1,980	1,997	1,999	2,244	2,256	12	0.5%
Stanley Park Train	659	1,462	1,425	1,709	1,820	111	6.5%
Lease & Licences	381	651	1,042	1,031	1,072	42	4.0%
Park Use Permits	621	676	835	851	1,213	362	42.6%
<b>Total Business Services</b>	<b>18,890</b>	<b>23,985</b>	<b>25,968</b>	<b>30,084</b>	<b>32,458</b>	<b>2,374</b>	<b>7.9%</b>
<b>Strategic Support &amp; Board Relations</b>							
Board and Strategic Support	7,022	8,336	8,793	9,123	9,417	295	3.2%
Corporate support services allocations	10,277	10,630	11,017	11,437	12,096	658	5.8%
<b>Total Support &amp; Board Relations</b>	<b>17,299</b>	<b>18,966</b>	<b>19,810</b>	<b>20,560</b>	<b>21,513</b>	<b>953</b>	<b>4.6%</b>

<b>Arts, Reconciliation &amp; Culture</b>	<b>876</b>	<b>1,281</b>	<b>1,511</b>	<b>1,864</b>	<b>1,936</b>	<b>72</b>	<b>3.8%</b>
<b>Planning &amp; Park Development</b>	<b>1,131</b>	<b>1,047</b>	<b>1,188</b>	<b>1,161</b>	<b>1,474</b>	<b>314</b>	<b>27.0%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>136,537</b>	<b>143,612</b>	<b>154,841</b>	<b>171,520</b>	<b>183,894</b>	<b>12,375</b>	<b>7.2%</b>
<b>Net Operating Budget</b>	<b>(92,972)</b>	<b>(78,115)</b>	<b>(83,746)</b>	<b>(91,712)</b>	<b>(98,721)</b>	<b>(7,009)</b>	<b>7.6%</b>
<b>Capital Budget (\$ million)</b>	<b>108.2</b>	<b>49.5</b>	<b>39.4</b>	<b>45.6</b>	<b>43.3</b>	<b>(2.3)</b>	<b>-5.1%</b>

Note: Totals may not add due to rounding.

### Explanation – Revenues

Revenues increased by \$5.4 million:

- The Park Board increased program fees by \$3.5 million in order to fund fixed cost increases and limit property tax investment increases within the Park Board.
- The Park Board increased non-profit lease revenues by \$0.1 million in an effort to reduce property tax increases.
- The Park Board increased revenues by \$0.3 million as related to Oakridge Community Centre, which are used to offset the ongoing operating impacts of the new facility.
- The Park Board increased revenues by \$1.5 million within the Business Services division in order to realign revenue budgets with historical trends.

### Explanation – Expenditures and Transfers

Expenses have increased by \$12.4 million:

- Park Board fixed costs have increased by \$7.7 million to cover compensation and benefits and cost escalations for maintenance supplies and materials.
- Park Board expense budget has increased because of newly transferred water consumption budget of \$1.6 million and new investment in operating impacts of capital of \$1.8 million.
- Park Board expense budget has increased \$1.3 million to reflect increased Business Services revenue budgets, which align with historical trends.

### Notable Capital Projects

The following represents major projects and programs involving Vancouver Board of Parks and Recreation. Information on notable capital projects and programs is outlined in the Capital Budget section.

- New synthetic turfs and fieldhouses
- New track and field facility at Killarney Park
- New east park in Southeast False Creek
- Andy Livingstone Synthetic Turf Renewal

# VANCOUVER FIRE RESCUE SERVICES

Community Safety and Risk Reduction

Fire Suppression, Special Teams and Medical Response

## KEY SERVICES

Service	Service overview	Partners
<p><b>Community Safety and Risk Reduction</b></p>	<p>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 of business and residential properties to enforce the BC Fire Code under the authority of the Fire Safety Act.</p>	<p>Partners include 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.</p>
<p><b>Fire Suppression, Special Teams and Medical Response</b></p>	<p>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.</p> <p>To save lives and build safer communities for all citizens of and visitors to Vancouver by providing pre-hospital care services as a layered first responder emergency medical response (EMR) service for immediate lifesaving care (i.e., opioid overdoses, cardiac arrests, etc.), motor vehicle incidents, and other disasters and emergencies.</p>	<p>Partners include other City 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, other local fire agencies, BC Emergency Health Services, and Emergency Medical Assistants Licensing Board.</p>

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
<b>Community Safety and Risk Reduction</b>	<b>Address fire and life safety hazard concerns</b>	Provide regular inspections, education and fire suppression support to residents and various stakeholders serving people living in SROs and encampments. Capture and review data regarding the vulnerable communities and fire risks.	✓	✓
	<b>Ensure fire safety standards and regulatory compliance</b>	Ensure compliance and enforce BC Fire Code, Vancouver Building By-law and Fire By-law through Council-approved changes (e.g., sprinkler isolation valves, lockable lighters, vacant properties, lithium-ion batteries). Implementation of the Fire Services Act.	✓	✓
	<b>Community needs assessment</b>	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.	✓	
<b>Fire Suppression, Special Teams and Medical Response</b>	<b>Comprehensive department-wide needs assessment study</b>	Address current and future needs through a comprehensive review to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires and the overdose crisis, providing effective community outreach and public education to a diverse city.	✓	✓
	<b>Outreach and diversity</b>	Incorporate and align with the City's UNDRIP Strategy in VFRS initiatives related to promoting culture, diversity and outreach.	✓	✓
	<b>Mitigate cancer and occupational disease risks</b>	Explore and expand on the scope of the current multi-year presumptive cancer screening for all VFRS employees. Explore other education, resources, outside partnerships and tools to identify, reduce or mitigate presumptive occupational injuries and illnesses.	✓	✓
	<b>Enhance staff attraction, retention and engagement</b>	Engage fire staff to contribute in recruitment outreach and expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver.	✓	✓
	<b>Promote physical and mental well-being</b>	Enhance the capabilities of the Critical Incident Stress Management (CISM) team with additional resources (e.g., Applied Suicide Intervention Skills Training [ASIST]). Continue to provide support for employees to best address the occupational impact and effect related to their mental wellness.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Ensure effective and operationally safe resource levels</b>	Align resources based on needs identified to improve response times. Update dispatch algorithms to utilize emergency resources efficiently.	✓	✓
	<b>Run dynamic resource plans for continuity of service in special and major events and climate emergencies</b>	Ensure robust planning for planned major events, including 2026 FIFA World Cup games preparedness. Continue to coordinate with inter-city and external agencies regarding preparations for localized emergencies.	✓	✓



# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
<b>Community Safety and Risk Reduction</b>	Fire safety inspections	Quantity	11,380	17,134	18,488	19,476	20,000	20,000	↑
	Violations per total inspections (%)	Outcome	16.0%	13.2%	10.0%	11.9%	12.5%	10.0%	↓
<b>Fire Suppression, Special Teams and Medical Response</b>	Fires with damage	Outcome	2,855	3,431	3,608	4,308	4,100	n/a	↓
	Structure fires confined to area of origin (%)	Outcome	17.3%	19.5%	19.5%	21.1%	22.0%	20.0%	↑
	Fire incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:06:26	00:06:40	00:06:43	00:06:22	00:06:30	00:06:40	↓
	Medical incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:07:00	00:07:05	00:07:10	00:06:51	00:06:45	00:06:40	↓
	Response to overdose incidents	Quantity	4,034	7,767	6,973	8,938	8,500	n/a	↓

# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Program Fees	736	750	773	796	844	48	6.0%
Cost Recoveries, Grants & Donations	8,685	9,112	9,112	10,563	10,563	0	0.0%
Other Revenue	87	87	87	87	87	0	0.0%
<b>Total Revenues</b>	<b>9,508</b>	<b>9,950</b>	<b>9,973</b>	<b>11,447</b>	<b>11,495</b>	<b>48</b>	<b>0.4%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Fire &amp; Rescue Services</b>							
Fire Suppression & Medical	126,748	135,850	144,598	164,844	171,785	6,942	4.2%
Training & Administration	5,902	5,642	6,163	6,567	6,528	-39	-0.6%
Prevention	4,063	4,289	5,000	6,195	6,240	45	0.7%
E-Comm allocation	7,393	7,730	8,668	9,479	9,963	484	5.1%
<b>Total Expenditures &amp; Transfers</b>	<b>144,105</b>	<b>153,511</b>	<b>164,430</b>	<b>187,085</b>	<b>194,516</b>	<b>7,431</b>	<b>4.0%</b>
<b>Net Operating Budget</b>	<b>(134,597)</b>	<b>(143,561)</b>	<b>(154,457)</b>	<b>(175,638)</b>	<b>(183,022)</b>	<b>(7,384)</b>	<b>4.2%</b>
<b>Capital Budget (\$ million)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

Note: Totals may not add due to rounding.

## Explanation – Revenue

- Increase to program fees at around 6% is aligned with the cost of service delivery at a City-wide level.

## Explanation – Expenditures and Transfers

- Increase to expenditure budget is due to (1) salary increments for existing staff and fringe benefit rate increases, (2) an increase in the fringe benefits expenses reflecting the second additional CPP contributions (CPP2) introduced in 2024, (3) full-year costs related to 22 new staff approved in 2024, in addition to incremental resources to address gaps in staffing as recommended by the Vancouver Fire Rescue Services operational review, (4) costs related to the annual replacement of the PFAS-free bunker gear, and (5) increase in E-Comm allocation based on E-Comm’s projected increase.

### **Notable Capital Projects**

The following represents major projects and programs involving Vancouver Fire Rescue Services. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Renewal and expansion of Downtown South Firehall (Firehall No. 8)
- Renewal of vehicles and equipment for Vancouver Fire Rescue Services
- Renewal and expansion of Grandview Firehall (Firehall No. 9) and Temporary Firehall



# VANCOUVER POLICE DEPARTMENT

Police Services

## KEY SERVICES

Service	Service overview	Partners
<p><b>Police Services</b></p>	<p>Provide core, essential police services to Vancouver residents, businesses and visitors by responding to calls for service and preventing and investigating crime. Strengthen relationships with all communities and maintain efforts to be the safest major city in Canada.</p>	<p>Partners that support VPD’s objectives include, but are not limited to, community groups (e.g., Community Policing Centres); Business Improvement Associations (BIAs); Indigenous communities; local advocacy groups; the City of Vancouver; local, national and international law enforcement agencies; public safety partners; the Government of BC and agencies (e.g., BC Prosecution Service, BC Ambulance Service, and BC health authorities); and federal government agencies.</p>

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Police Services	<b>Body-worn cameras (BWC)</b>	Roll out a BWC program as endorsed by the Vancouver Police Board and Vancouver City Council. This rollout will be informed by the 2024 pilot project evaluation and is expected to consist of deployment for patrol and other frontline officers in 2025.	✓	✓
	<b>Innovations in public safety</b>	Continue to develop innovative solutions to enhance public safety, building on the Operations Command Centre and the Metro Teams as well as through exploring the use of artificial intelligence (AI). The VPD’s digital evidence management system serves as a foundation for technological initiatives.	✓	✓
	<b>Vulnerable persons</b>	Further engage vulnerable persons and enhance support for victims, including the families of missing persons. Continue to target child-luring predators, human traffickers, repeat and violent offenders, scams targeting the elderly, online fraud, and sextortion through enhanced investigations and information sharing. Work with the provincial government to ensure compliance with British Columbia policing standards.	✓	✓
	<b>Violent and hate crimes</b>	Work to prevent and combat all acts of violence, and specifically target those who commit sexually motivated crimes, gang violence and hate crimes as well as random, unprovoked stranger attacks.	✓	✓
	<b>Recruitment and retention</b>	Ongoing focus on the recruitment and retention of employees, with an emphasis on being competitive in the current hiring environment.	✓	✓
	<b>Enterprise risk management (ERM)</b>	Continue to improve VPD’s ERM program to further coordinate and manage risks which could impact the VPD organizational mission, as recommended in the 2023 report from the Office of the Auditor General.	✓	✓
	<b>Inquest recommendations</b>	Continue to implement the jury recommendations stemming from various coroner’s inquests that focus on a number of VPD operational and administrative matters.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>Youth investment</b>	Further support youth and curb youth violence and other negative behaviours through enhanced programming and diversion services, including the reimagined School Liaison Officer (SLO) program; mental health and sexual consent forums and workshops; anti-gang presentations; leadership, sporting and outreach activities; and at-risk youth monitoring and referrals.	✓	✓
	<b>Property crime and cybercrime</b>	Leverage technology, community partnerships and public education to improve reporting and police response as well as to prevent and reduce victimization.	✓	✓
	<b>Public order and safety and the 2026 FIFA World Cup</b>	Enhance public order and related security and emergency management processes in advance of the FIFA World Cup matches to be held in Vancouver in 2026. Continue to implement recommendations from the Mass Casualty Commission in Nova Scotia and continue to respond in a sensitive and evidence-based manner to current issues relating to protests and demonstrations, encampments and disorder.	✓	✓
	<b>Equitable, diverse and inclusive (EDI) policing practices</b>	Strengthen public accountability and community relationships through ongoing EDI review of the VPD’s policies, procedures and practices, including further anti-racism awareness and decolonization efforts.	✓	✓
	<b>Employee support</b>	Continue to enhance health and wellness and professional development supports to advance the health, mental resiliency, training and personal growth of sworn officers and civilian professionals.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
Police Services	Police emergency incident response time (Priority 1 calls) (minutes:seconds (average))	Quality	00:10:14	00:10:10	00:10:20	00:10:38	00:10:35	n/a	↓
	Property crime rate (crimes/1,000)	Quantity	49.0	41.4	43.6	46.6	41.5	n/a	↓
	Violent crime rate (crimes/1,000)	Quantity	8.3	8.5	8.6	8.6	8.1	n/a	↓
	Crime rate (crimes/1,000)	Quantity	66.6	58.2	60.1	63.7	58.9	n/a	↓
	Crime Severity Index – Violent Crimes	Quality	99.5	99.1	105.8	102.8	96.3	n/a	↓
	Crime Severity Index – Non-Violent Crimes	Quality	105.9	90.5	87.2	95.5	93.9	n/a	↓
	Crime Severity Index	Quality	104.4	92.4	91.9	97.0	89.7	n/a	↓
	Calls for police service	Quantity	241,611	226,552	218,447	240,270	234,914	n/a	↓



# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Program Fees	2,081	2,123	2,186	2,186	2,317	131	6.0%
Parking Revenue	155	155	155	155	155	0	0.0%
Cost Recoveries Grants & Donations	22,079	22,933	25,723	28,807	29,302	496	1.7%
Other Revenue	207	207	207	207	207	0	0.0%
<b>Total Revenues</b>	<b>24,522</b>	<b>25,418</b>	<b>28,272</b>	<b>31,355</b>	<b>31,982</b>	<b>627</b>	<b>2.0%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Police Services</b>							
Support Services	144,463	147,890	167,139	183,702	186,640	2,938	1.6%
Operations	116,306	128,875	132,539	150,357	152,031	1,674	1.1%
Investigations	57,030	62,939	65,819	74,125	78,619	4,493	6.1%
Office of Chief Constable	1,812	1,865	1,847	2,082	2,095	13	0.6%
Vancouver Police Board	-2,882	297	318	690	819	129	18.7%
E-Comm and Prime levies	24,173	25,072	34,172	31,706	35,633	3,927	12.4%
<b>Total Expenditures &amp; Transfers</b>	<b>340,901</b>	<b>366,938</b>	<b>401,835</b>	<b>442,662</b>	<b>455,837</b>	<b>13,175</b>	<b>3.0%</b>
<b>Net Operating Budget</b>	<b>(316,379)</b>	<b>(341,520)</b>	<b>(373,562)</b>	<b>(411,307)</b>	<b>(423,855)</b>	<b>(12,548)</b>	<b>3.1%</b>
<b>Capital Budget (\$ million)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

Note: Totals may not add due to rounding.

## Explanation – Revenues

- The 2025 increase includes a 6% increase to fees to cover cost increases and that was applied to all City departments. Additionally, the remaining increase in recoveries also reflects a corresponding increase in the expenditures budget for certain salaries that are cost recoverable, resulting in a net zero impact on the budget.

## Explanation – Expenditures and Transfers

- The year-over-year increase is largely for salary adjustments and related benefits for the employer portion of payroll deductions and fixed cost increases for items such as fleet maintenance, insurance and utilities.
- Almost a third of the increase is for the levy payment to E-Comm 9-1-1 for dispatch and call taking services.
- The increase includes partial funding and full commitment to implement 981 body worn cameras (BWC) to all frontline officers.

- As a result of the increase to recoveries mentioned above, a portion of the corresponding increase is included in the expenditures budget for operating salary expenses within the Support Services, Investigations, and Operations divisions.
- The remaining increase also includes funding for cost of living adjustments for the 12 Community Policing Centres, operating cost for a Rapid DNA machine, fulfilling both Coroner’s Inquest and the Office of the Auditor General recommendations and various contractual obligations such as nursing at the Vancouver City Jail.
- The 2025 expenditures budget excludes any rate increases for the employer portion of wage-related benefits (e.g., pension, WorkSafeBC); however, as per agreement with City staff, a routine budget adjustment will be made mid-year in 2025.

### **Notable Capital Projects**

The following represents major projects and programs involving Vancouver Police Department. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Renewal of vehicles and equipment for Vancouver Police Department
- Electrification of vehicles and equipment for Vancouver Police Department
- Planning and scoping of the Vancouver Police Department headquarters

# VANCOUVER PUBLIC LIBRARY

Collections and Resources

Information Technology Access

Library Public Space

Public Programming

Reference and Information Services

## KEY SERVICES

Service	Service overview	Partners
<b>Collections and Resources</b>	Provide access to information and ideas through diverse physical and digital collections that enrich and empower lives, meet the educational and recreational needs of Vancouver’s communities, and consider future growth. Collect, curate and manage these materials for the public.	This service area is funded by the library’s operating budget and enhanced by donors through the VPL Foundation.
<b>Information Technology Access</b>	Ensure Vancouver residents have free access to the technology required to conduct essential day-to-day activities online, are supported in lifelong learning, and are engaged digital citizens. Provide free public access to computers, software, recording studios and the internet, including Wi-Fi and digital creation tools.	Partners include BCNET, a non-profit whose network peering service will work to improve the bandwidth of public internet at all VPL locations and donors through the VPL Foundation for STEM (science, technology, engineering and mathematics) kits for children. Future priority projects will require engaging with community partners and other levels of government.
<b>Library Public Space</b>	Provide accessible public spaces for all ages, including individual reading, work and study areas; group collaboration areas; multi-purpose rooms for community gatherings and library programs; and outdoor spaces.	Partners include City facilities staff; the VPL Foundation; xʷməθkʷəy̅əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tseilil-Waututh) First Nations; the Crisis Intervention and Suicide Prevention Centre of British Columbia; and community organizations and groups who provide input and assistance to undertake revitalization of and accessibility improvements to library spaces.
<b>Public Programming</b>	Create opportunities for adults, teens and children to learn, explore ideas and come together in a shared in-person or digital experience that increases understanding across diverse communities and builds connections and belonging. Support lifelong learning, reading, cultural exchange, civic dialogue and community connectedness.	Partners include school boards and educational institutions, non-profit organizations, community and industry partners, arts and publishing organizations, VPL Foundation, other levels of government, and First Nations and urban Indigenous Peoples.
<b>Reference and Information Services</b>	Empower the community to learn, build understanding, engage in lifelong discovery and navigate technology with confidence. Develop and support VPL’s digital branch (vpl.ca). Answer research, technology and information questions in person, by phone and by email. Provide job search resources, small business information and newcomer supports.	Partners include Library and Archives Canada, BC Settlement and Integration Services, other non-profit organizations, educational institutions and all levels of government.

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Collections and Resources	<b>Controlled digital lending</b>	Establish a digitization and online access program for older Canadian materials that are otherwise not available in digital format.	✓	✓
	<b>Lending kits</b>	Enhance new in-house lendable kits and programming to support children’s learning of STEM concepts.	✓	
Information Technology Access	<b>Accessibility</b>	Continue to improve accessibility for people with disabilities across physical and digital touchpoints system-wide.	✓	✓
	<b>Technology lending</b>	Launch in-branch laptop lending program pilot at the new library branch at Oakridge.	✓	
Library Public Space	<b>Oakridge Branch development</b>	Prepare new collection/resources and open the new library branch at Oakridge.	✓	
	<b>Children’s Library expansion</b>	Revitalize the Children’s Library, adding another room for group programming as well as interactive, accessible and welcoming spaces for children and families.	✓	
	<b>Indigenous engagement in facilities redevelopment</b>	Expand work with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliłwətał (Tseil-Waututh) Nations to integrate Indigenous history, language, art and culture into facility redevelopments and renovations.	✓	✓
Public Programming	<b>Indigenous relations</b>	Strengthen relationships with Musqueam, Squamish and Tseil-Waututh Nations and urban Indigenous Peoples in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.	✓	✓
	<b>Equity and inclusion programming</b>	Continue to offer and expand programs that increase understanding of and reduce discrimination against IBPOC communities.	✓	✓
Reference and Information Services	<b>Newcomer supports</b>	Continue to work with partners at community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓	✓
	<b>Multicultural strategy</b>	Develop a strategy to serve distinct cultural/ethnic groups in the community through consultation and demographic research. Support English language learning services, enhance connections with resources for newcomers, and celebrate Vancouver’s diverse cultures and languages across VPL services.	✓	

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
<b>Collections and Resources</b>	Library collection use: physical circulation and digital use (items)	Quantity	6,422,403	8,939,538	9,075,281	10,425,449	10,727,000	10,806,000	↑
<b>Information Technology Access</b>	Time spent on public access computer workstations (hours)	Quantity	216,424	289,091	445,830	495,834	511,000	518,000	↓
<b>Library Public Space</b>	In-person visits to libraries in system	Quantity	1,778,244	2,832,329	4,053,565	4,552,642	4,785,000	4,938,000	↑
<b>Public Programming</b>	Program participation	Quantity	142,184	91,393	134,420	182,586	181,000	183,000	→
<b>Reference and Information Services</b>	Website sessions	Quantity	4,709,884	5,730,233	5,340,393	6,275,214	6,369,000	6,465,000	↑

# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program Fees</b>							
Program Fees – Miscellaneous	856	586	385	385	385	0	0.0%
Admissions, memberships and passes	175	175	175	175	175	0	0.0%
Sale of food and goods	65	65	65	65	65	0	0.0%
<b>Total Program Fees</b>	<b>1,096</b>	<b>826</b>	<b>624</b>	<b>624</b>	<b>624</b>	<b>0</b>	<b>0.0%</b>
<b>Cost Recoveries Grants and Donations</b>	<b>2,488</b>	<b>2,488</b>	<b>2,488</b>	<b>1,976</b>	<b>1,976</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>	<b>1,198</b>	<b>1,198</b>	<b>1,198</b>	<b>1,198</b>	<b>1,198</b>	<b>0</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>4,782</b>	<b>4,512</b>	<b>4,310</b>	<b>3,798</b>	<b>3,798</b>	<b>0</b>	<b>0.0%</b>
<b>Expenditures and Transfers</b>							
<b>Library</b>							
Library – Public Services	47,525	49,239	50,008	54,145	55,461	1,316	2.4%
Library – Administrative Services	7,669	8,567	8,861	8,732	8,993	261	3.0%
<b>Total Expenditures and Transfers</b>	<b>55,193</b>	<b>57,806</b>	<b>58,869</b>	<b>62,877</b>	<b>64,454</b>	<b>1,577</b>	<b>2.5%</b>
<b>Net Operating Budget</b>	<b>(50,411)</b>	<b>(53,294)</b>	<b>(54,558)</b>	<b>(59,079)</b>	<b>(60,656)</b>	<b>(1,577)</b>	<b>2.7%</b>
<b>Capital Budget (\$ million)</b>	<b>0.3</b>	<b>0.3</b>	<b>2.2</b>	<b>0.4</b>	<b>1.5</b>	<b>1.1</b>	<b>275.4%</b>

Note: Totals may not add due to rounding.

## Explanation – Revenues

- Library revenues remain relatively stable from year to year, at around \$3.8 million annually. For 2025, there is no change to the revenue budget.

## Explanation – Expenditures and Transfers

- Fixed cost adjustments for electricity and natural gas, equipment and collections, and rent and lease expenses.
- Estimated increases in compensation and benefit expenses for existing staff positions.
- Operating impacts of previously approved capital projects, specifically the new library branch in Oakridge Civic Centre, which is part of the new civic facility that is due to open in 2025. This will be the second-largest branch in the system (after Central Library).
- Additional funding of \$100,000 to stabilize operations and partially address risks to Sunday operations due to staffing issues.

### **Notable Capital Projects**

The following represents major projects and programs involving Vancouver Public Library. Information on notable capital projects and programs is outlined in the Capital Budget section.

- Furniture and equipment for Oakridge Branch Library
- Marpole Branch Library detailed design and construction



# CORPORATE SUPPORT

City Clerk's  
Office

City Manager's  
Office

Finance and  
Supply Chain  
Management

Human  
Resources

Legal  
Services

Office of the  
Chief Safety  
Officer

Real Estate,  
Environment and  
Facilities  
Management

Technology  
Services

Risk  
Management

# 2025 BUDGET

Five-year budget trend and year-over-year budget changes 2025 vs. 2024

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program Fees</b>							
Program Fees - Miscellaneous	269	219	119	83	1,088	1,005	1216.6%
Sale of Food & Goods	12	12	12	13	14	1	6.0%
Programming				102	109	6	6.0%
<b>Total Program Fees</b>	<b>281</b>	<b>231</b>	<b>131</b>	<b>198</b>	<b>1,210</b>	<b>1,012</b>	<b>511.6%</b>
<b>Parking Revenue</b>	<b>527</b>	<b>781</b>	<b>807</b>	<b>1,068</b>	<b>1,074</b>	<b>7</b>	<b>0.6%</b>
<b>Cost Recoveries, Grants &amp; Donations</b>	<b>995</b>	<b>1,884</b>	<b>2,238</b>	<b>2,638</b>	<b>2,717</b>	<b>79</b>	<b>3.0%</b>
<b>Investment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0.0%</b>
<b>Other Revenue</b>							
Other Revenue - Miscellaneous	351	815	815	435	402	(34)	-7.7%
Other Revenue - Rental and Lease	235	861	635	1,054	963	(91)	-8.6%
<b>Total Other Revenue</b>	<b>587</b>	<b>1,676</b>	<b>1,450</b>	<b>1,489</b>	<b>1,364</b>	<b>(125)</b>	<b>-8.4%</b>
<b>Total Revenues</b>	<b>2,390</b>	<b>4,573</b>	<b>4,626</b>	<b>5,742</b>	<b>6,715</b>	<b>973</b>	<b>16.9%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Real Estate, Environment &amp; Facilities Management</b>							
Facilities Management & Operational Excellence	25,801	28,609	29,295	32,596	32,921	325	1.0%
Facilities Planning & Development	2,308	2,168	2,214	2,569	2,402	(167)	-6.5%
Real Estate Services and Projects	1,431	1,632	1,470	1,620	1,703	82	5.1%
Environmental Services	595	1,130	975	1,232	974	(257)	-20.9%
REFM Administrative Services	23	(514)	765	(91)	214	305	336.0%
<b>Total Real Estate, Environment &amp; Facilities Management</b>	<b>30,159</b>	<b>33,025</b>	<b>34,719</b>	<b>37,926</b>	<b>38,215</b>	<b>288</b>	<b>0.8%</b>
<b>Finance and Supply Chain Management</b>	<b>17,405</b>	<b>18,427</b>	<b>18,780</b>	<b>18,209</b>	<b>18,246</b>	<b>37</b>	<b>-0.2%</b>
<b>Technology Services</b>							
Information Technology	35,903	38,134	39,151	42,987	50,026	7,039	16.4%
3-1-1 Call Centre	3,469	3,962	3,853	4,112	3,674	(438)	-10.7%
<b>Total Technology Services</b>	<b>39,372</b>	<b>42,096</b>	<b>43,004</b>	<b>47,098</b>	<b>53,700</b>	<b>6,601</b>	<b>14.0%</b>
<b>Other Support Services</b>							
Office of Chief Safety Officer	6,830	7,291	10,324	10,837	11,589	752	6.9%
Human Resources	9,023	8,789	8,036	8,888	9,228	340	3.8%
City Clerk	5,567	6,068	6,152	7,191	7,292	100	1.4%
Legal Services	5,644	5,890	6,189	6,806	6,705	(101)	-1.5%
City Manager	2,452	2,759	3,592	4,393	5,498	1,105	25.1%
Non-Market Housing Development	0	4,957	5,488	416	410	(6)	-1.3%
Communications & Engagement	2,258	2,538	2,447	2,806	2,715	(90)	-3.2%

Major Category (\$000)	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Restated Budget	2025 Budget	Net Change (\$)	Net Change (%)
Risk Management	2,195	2,167	2,261	2,369	2,384	14	0.6%
Business and Economy Office				355	873	518	145.9%
Equity and Diversity Office	483	718	678	966	1,003	37	3.8%
Internal Audit	803	814	824	897	908	11	1.2%
Strategy and Project Support Office	4,141	3,710	4,079	7,045	6,666	(379)	-5.4%
<b>Total Other Support Services</b>	<b>39,396</b>	<b>45,699</b>	<b>50,069</b>	<b>52,970</b>	<b>55,271</b>	<b>2,301</b>	<b>4.3%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>126,332</b>	<b>139,247</b>	<b>146,572</b>	<b>156,204</b>	<b>165,432</b>	<b>9,228</b>	<b>5.9%</b>
<b>Net Operating Budget</b>	<b>(123,942)</b>	<b>(134,673)</b>	<b>(141,946)</b>	<b>(150,462)</b>	<b>(158,717)</b>	<b>(8,255)</b>	<b>5.5%</b>
<b>Capital Budget (\$ million)</b>	<b>338.3</b>	<b>261.1</b>	<b>255.4</b>	<b>306.6</b>	<b>340.5</b>	<b>33.9</b>	<b>11.1%</b>

Note: Totals may not add due to rounding.

### Explanation – Revenues

- Program fees – Miscellaneous
  - \$1.0 million increase due to the inclusion of the new Sponsorship Naming Rights revenue stream for 2025

### Explanation – Expenditures and Transfers

- Technology Services
  - The 2025 Operating Budget reflects \$2.4 million in expenses for operating impacts associated mainly with data centre relocation and the upgrade and renewal of enterprise data and analytics licences, and a \$3.5 million increase in expenses related to the renewal of the Microsoft Enterprise Agreement providing licences and cloud services.
- Other support services
  - \$1.1 million increase to Office of the City Manager primarily due to \$1.0 million additional UNDRIP-related capacity funding coupled with adjustments to compensation and benefits expenses.
  - \$0.3 million increase to Human Resources primarily due to regular compensation and benefits expense adjustments.
  - \$0.8 million increase to the Office of the Chief Safety Officer primarily due to regular compensation and benefits expense adjustments, fair wage-related contractual increases and higher safety-system-related licensing fees.
  - \$0.5 million increase to Business and Economy Office primarily due to the annualization of operating budget that was pro-rated in the prior year upon establishment. A proportion of the savings realized through the decommissioning of the Vancouver Economic Commission was reallocated to support the creation and ongoing operation of the Business and Economy Office.

- \$0.4 million decrease to Strategy and Project Support Office (SPSO) due to inclusion of efficiencies savings target with merging of the Strategy and Project Support Office, Financial Performance and Measurement team, and the Business Planning and Project Support office, partly offset by adjustments to compensation and benefits expenses.

# CITY CLERK'S OFFICE

Access to Information and Privacy

Board of Variance

Business and Election Services

City of Vancouver Archives

External Relations and Protocol

Legislative Operations

## KEY SERVICES

Service	Service overview
<b>Access to Information and Privacy</b>	Oversee the City’s statutory obligations as mandated by the Freedom of Information and Protection of Privacy Act (FIPPA) of British Columbia. This includes managing access to information and compliance with all privacy provisions of the legislation and policy. Additionally, direct the City’s corporate information, which entails administrative 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.
<b>Board of Variance</b>	Provide board members with administrative support and assist property owners with the appeal process. The Board of Variance is an independent appeal body established by Council under the Vancouver Charter (Section 572) and consists of five board members appointed by City Council.
<b>Business and Election Services</b>	Provide City Council members with executive administrative support. Manage Council correspondence. Hold elections and by-elections for City offices, the Park Board and Vancouver School Board, and administer plebiscites.
<b>City of Vancouver Archives</b>	Acquire, preserve and provide public access to Vancouver’s documentary heritage, including the City’s records of permanent value and complementary records from the private sector.
<b>External Relations and Protocol</b>	Manage official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world. Manage the City’s micro-weddings program. Arrange City Hall illuminations and half-masting to mark significant occasions. Produce protocol events such as City award events, annual celebrations and ceremonies.
<b>Legislative Operations</b>	Conduct Council, committee and other official public meetings. Oversee and manage City Council-appointed advisory bodies. Support corporate policy management processes.

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Access to Information and Privacy	<b>FOI and privacy case management system</b>	Work with Technology Services to provide efficient, transparent and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.	✓	✓
	<b>Streamline operations</b>	Identify opportunities to streamline operations and focus resources on high-impact activities that involve specialized expertise for improved delivery of services.	✓	✓
	<b>On-demand training</b>	Work with Technology Services to build a mandatory, accessible online program for Access to Information and Privacy training.	✓	✓
	<b>Vital records</b>	Explore opportunities to develop a vital records program in collaboration with business continuity plan.	✓	✓
Business and Election Services	<b>Election planning</b>	Plan and execute a by-election for 2025. Increase election planning for the 2026 general local election. Complete accessibility assessment for potential voting places in 2026.	✓	✓
	<b>Civic engagement</b>	Update and promote the civics toolbox and provide educational opportunities on civic literacy to youth and underserved communities to increase engagement levels in the City’s decision-making processes.	✓	✓
	<b>Mayor and Council support</b>	Update and improve documentation of processes and procedures for Council support, and increase retention of Councillor Assistants to improve stability and continuity for Council members.	✓	✓
City of Vancouver Archives	<b>Archives facility</b>	Work with Real Estate and Facilities Management to stabilize satellite site facility and maximize capacity.	✓	✓
	<b>Digital Archives Strategy</b>	Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
External Relations and Protocol	<b>Wedding program</b>	Grow the wedding program and identify new avenues for revenue generation.	✓	✓
	<b>Vancouver Remembrance Day Committee (VRDC) improvements</b>	Implement the findings of the 2024 VRDC review to align with the City of Vancouver’s values, enhance future preparedness and improve efficiencies.	✓	✓
Legislative Operations	<b>Advisory Body continuous improvements</b>	Advise advisory bodies so that their work plans align with Council’s stated priorities, and support their ongoing work.	✓	✓
	<b>Policy Management Framework continuous improvements</b>	Advance the development, review and amendment of policies in a consistent manner with appropriate consultation and accountability for policy leads and stakeholders. Explore software options to enhance tracking of policy changes.	✓	✓



# CITY MANAGER'S OFFICE

Business and Economy Office

Civic Engagement and Communications

Equity Office

FIFA World Cup 26 Vancouver™ Host Committee

Indigenous Relations

Internal Audit

Intergovernmental Relations and Strategic Partnerships

Strategy and Project Support Office

Vancouver Housing Development Office

# KEY SERVICES

Service	Service overview	Partners
<b>Business and Economy Office</b>	Ensure that the City’s regulations, policies, processes and programs are designed to support and to minimize obstacles for local business, and serve as an internal centre of excellence concerning business support, economic development and investment attraction.	Private sector members of Vancouver’s business community, public sector and non-profit entities involved in supporting economic development and investment, and academic institutions
<b>Civic Engagement and Communications</b>	Provide communications strategy, planning and delivery to support public and staff understanding of City policies, priorities, programs and emerging issues. Support opportunities for the public and key stakeholders to provide input and influence the direction and operations of the City.	
<b>Equity Office</b>	Act as a guide and drive strategic change initiatives to shift internal systems and workplace cultures away from discrimination and toward supporting members of groups that experience marginalization.	
<b>FIFA World Cup 26 Vancouver™ Host Committee</b>	Work with key hosting partners including the Government of British Columbia, the BC Pavilion Corporation, the Vancouver International Airport, Vancouver Board of Parks and Recreation, and the local host Nations to lead the planning and delivery of the FIFA World Cup 2026.	Government of BC, BC Pavilion Corporation, Vancouver International Airport, FIFA Canada, and local host First Nations.
<b>Indigenous Relations</b>	Steward the City’s government-to-government relationship with the three local Nations, xʷməθkʷəy̍əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaʔ (Tsleil-Waututh) Nations and guide implementation of the City’s corporate Indigenous relations priorities, including the City’s United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) Strategy.	
<b>Internal Audit</b>	Reinforce efficiency, effectiveness and accountability at the City by performing compliance, financial and operational audits assessing the effectiveness of internal controls and efficiency of business processes.	
<b>Intergovernmental Relations and Strategic Partnerships</b>	Develop and implement strategies to foster relationships and influence other orders of government and external partners to advance the interests of Vancouver residents and businesses and achieve the City’s long-term strategic goals.	Federal, provincial, regional and municipal governments, including agencies and Crown corporations, as well as key external partners.

Service	Service overview	Partners
<b>Strategy and Project Support Office</b>	Coordinate, facilitate and elevate work across City departments by providing a spectrum of supports including strategic/operational business planning, continuous improvement programs, performance measurement, decision support and project management.	
<b>Vancouver Housing Development Office</b>	Preserve existing affordable housing and deliver new homes for lower-income and middle-income residents, utilizing the City’s real estate portfolios.	BC Housing, Canada Mortgage and Housing Corporation, and the non-profit and community housing sector.

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
<b>Business and Economy Office</b>	<b>Establish the Business and Economy Office</b>	Undertake the work necessary to establish this new function, including developing a work plan and organizational structure, hiring a staff team and engaging internal and external stakeholders.	✓	
<b>Civic Engagement and Communications</b>	<b>Capital delivery communications</b>	Increase public awareness of the City’s current Capital Plan, which has allocated \$3.5 billion in strategic, long-term infrastructure investments to enhance the livability, sustainability and resilience of the city.	✓	✓
	<b>Strategic public engagement advising and coordination</b>	Coordinate and offer strategic input on cross-City engagement planning, including scope, methodology and language accessibility.	✓	✓
<b>Equity Office</b>	<b>Equity literacy and capacity building</b>	Provide a range of opportunities for staff and elected officials to learn about equity and the key commitments within the Equity Framework.	✓	✓
	<b>Equity Framework implementation</b>	Coordinate and track progress on the implementation of the City’s Equity Framework, including working with business units on identity-based strategies and departmental equity initiatives to ensure an aligned approach across City departments.	✓	✓
<b>FIFA World Cup 26 Vancouver™ Host Committee</b>	<b>FWC26 planning</b>	Work with the City’s hosting partners to undertake planning and preparation work to ensure the City meets its Host City obligations to host seven FIFA World Cup matches in summer 2026.	✓	✓
<b>Indigenous Relations</b>	<b>Reconciliation</b>	Support the work of City of Vancouver’s UNDRIP Strategy with xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səliwətał (Tsleil-Waututh) Nations, as well as continued engagement with the diverse urban Indigenous populations living in the city.	✓	
	<b>Intergovernmental relations with First Nations</b>	Lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on City policies and projects.	✓	✓
<b>Internal Audit</b>	<b>Annual audit plan</b>	Complete an annual audit plan comprising compliance, financial and operational audits under the guidance of the City of Vancouver’s Audit Committee and follow up on the status of audit recommendations.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
<b>Intergovernmental Relations and Strategic Partnerships</b>	<b>Advancing the City of Vancouver’s intergovernmental priorities</b>	Assist Mayor and Council, City Manager and City Leadership Team to advance the City of Vancouver’s priorities with federal, provincial and regional orders of government.	✓	✓
<b>Strategy and Project Support Office</b>	<b>Complex, high-impact project leadership</b>	Support implementation of complex, high-impact initiatives, including the Land Use Permitting Improvement Program; the Future of False Creek South project; the Sponsorship, Advertising, Naming Rights and Donations project; and the Street Furniture project.	✓	✓
	<b>Board of Parks and Recreation governance transition</b>	Lead the work to plan for the proposed governance transition of parks and recreation services to City Council, identifying opportunities for integration and rationalization of functions.	✓	✓
<b>Vancouver Housing Development Office</b>	<b>Develop non-market and middle-income housing on City land</b>	Advance identified non-market and middle-income projects to construction.	✓	✓
	<b>Co-op and non-profit lease renewal implementation</b>	Renew existing leases with non-profit and co-op partners and explore redevelopment associated with expiring leases.	✓	✓

# FINANCE AND SUPPLY CHAIN MANAGEMENT

Financial Planning and Analysis

Financial Services

Long-Term Financial Strategy

Supply Chain Management

Treasury

# KEY SERVICES

Service	Service overview
<b>Financial Planning and Analysis</b>	Enable the realization of City strategies, goals and performance as a trusted business partner. Deliver forward-looking financial analytics and insights for data-driven decision-making. Prepare the City budget and five-year financial plan, service plans and Capital Plan. Provide business unit financial and analytical support.
<b>Financial Services</b>	Administer property and utilities billing and the Empty Homes Tax program. Process financial transactions, including accounts payable and receivable, and payroll. Prepare financial statements in accordance with generally accepted accounting principles.
<b>Long-Term Financial Strategy</b>	Develop financial strategies to ensure the City’s long-term financial sustainability and resilience, including municipal finance reform, long-range capital planning, real estate asset portfolio optimization, strategic business support to the City’s housing portfolio and other complex corporate initiatives, property tax policies, and senior government partnership and funding strategies.
<b>Supply Chain Management</b>	Add economic, environmental and social value across the supply chains through the procurement of third party goods and services required for City operations to be in compliance as a public organization with internal policies and trade agreement obligations. Manage City warehousing and inventory planning, material handling, logistics, and asset surplus sales and disposal in support of organizational goals and City operations.
<b>Treasury</b>	Manage the City’s financial assets and optimize their economic values to support the City’s business objectives and strategies. Key functions include cash and liquidity management, investment portfolio management, debt financing and financial risk management for treasury activities. Manage relationships with banking partners, credit rating agencies and credit card services providers.

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Financial Planning and Analysis	Revenues	Develop short- and long-term revenue and cost savings opportunities to support the City's multi-year financial plan.	✓	✓
	Permitting cost recovery	Implement the Auditor General's recommendations for permit cost recovery and support permit program transformation.	✓	✓
	Financial planning transformation	Improve financial planning processes and systems to enhance analytics and business decision-making.	✓	✓
Financial Services	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.	✓	✓
	Financial reporting compliance	Prepare and adopt new accounting standard requirements and continue to support upcoming requirements for environmental, social and corporate governance (ESG) financial reporting.	✓	✓
	Financial processes improvements	Streamline processes including revenue-to-cash, procure-to-pay and hire-to-retain cross-functional value streams to drive efficiency and accountability.	✓	✓
	Empty Homes Tax	Continue to ensure the Empty Homes Tax is fair and effective in meeting the tax policy objectives by ensuring the revenues are collected to support housing initiatives and the audit compliance program is robust.	✓	✓
Long-Term Financial Strategy	Municipal finance reform	Pursue opportunities to transform the City's service delivery through business model optimization, cost rationalization and revenue optimization. Continue senior government advocacy on modernizing the Municipal Growth Framework to address infrastructure deficit, population growth and evolving mandate.	✓	✓
	Real estate asset portfolio optimization	Co-develop with service departments a sustainable and resilient portfolio strategy for the Vancouver Affordable Housing Endowment Fund (VAHEF) and the Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and business model optimization. Support the City's Vancouver Housing Development Office to deliver market rental housing on City land.	✓	✓



Service	Priority initiative	Description	2025	2026-2029
	<b>Climate mitigation and adaptation</b>	Support implementation of the Climate Emergency Action Plan and Climate Change Adaptation Strategy and associated policy work. Develop sustainable and resilient funding strategies. Pursue sustainable senior government partnerships and funding.	✓	✓
	<b>Long-range capital planning</b>	Support development of a City-wide Public Infrastructure Investment Framework to inform the City's four-year Capital Plan. Support implementation of various provincial legislations concerning housing and development finance.	✓	✓
<b>Supply Chain Management</b>	<b>Sustainable and Ethical Procurement Program</b>	Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program. Support key City initiatives such as the Equity Framework and the UNDRIP strategy.	✓	✓
	<b>Supply chain process improvements</b>	Implement improvements to strategic sourcing, category management and procure-to-pay processes with a focus on maturing the City's contract management program.	✓	✓
	<b>Warehousing and inventory management</b>	Improve warehousing and inventory management processes with a focus to increase service to internal business units while reducing inventory levels, increasing turns and reducing operational costs.	✓	✓
<b>Treasury</b>	<b>Investment strategy</b>	Continue Phase 2 of investment strategy to enhance returns via diversification into additional sectors.	✓	✓
	<b>Investment risk management</b>	Develop and regularly refine cash flow profiles for major reserves to optimize risk-adjusted investment portfolio yields against select benchmarks.	✓	✓
	<b>Sustainability Bond Framework</b>	Review and update the Sustainability Bond Framework to reflect current environmental, social and corporate governance factors, as well as new industry standards.	✓	✓

# HUMAN RESOURCES

HR Consulting

HR Systems and Analytics

Talent Acquisition

Talent Development

Total Rewards

## KEY SERVICES

Service	Service overview
<b>HR Consulting</b>	Provide a range of HR consulting and coaching services that enable leaders to successfully manage their workforce and achieve deliverables. Negotiate and administer the City’s various collective agreements.
<b>HR Systems and Analytics</b>	Implement HR technology solutions to increase organizational efficiency and effectiveness. Provide HR data and analytics support to help the organization meet its business objectives.
<b>Talent Acquisition</b>	Create and implement talent acquisition programs and strategies to ensure the organization has a workforce with the skills necessary to meet the City’s objectives.
<b>Talent Development</b>	Work with individuals, teams and departments to proactively enhance performance and achieve business outcomes through continuous learning and development.
<b>Total Rewards</b>	Provide a comprehensive total rewards package that incorporates compensation, benefits and wellness programs that support the attraction and retention of talent necessary to deliver City services.

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
HR Consulting	<b>Collective bargaining</b>	Prepare for and conclude current round(s) of collective bargaining and implement new agreements.	✓	✓
	<b>Policy refresh</b>	Review, refresh and implement changes to key HR policies including the Code of Conduct, Volunteer Engagement policy, and Positions of Trust – Hiring and Employment. Conduct annual review of Respect in the Workplace Policy and implement approved revisions.	✓	
	<b>Recovery and wellness</b>	Collaborate with operations to prioritize the recovery and well-being of City employees by providing pre- and post-critical incident mental wellness supports, highlighting available resources, coaching managers and supervisors to respond to wellness concerns, and providing evidence-informed case management in order to reduce absenteeism.	✓	✓
	<b>Absenteeism</b>	Support operations with their focus on reducing absenteeism through attendance management, stay at work and early return to work through coaching and by proactively managing absences.	✓	✓
	<b>Strategic service review</b>	Implement recommendations flowing out of HR’s strategic review to ensure HR services are delivered in an integrated manner and continue to meet the evolving needs of the organization.	✓	✓
	<b>Organization transformation</b>	Collaborate with leaders across the organization in the strategic planning and implementation of transformational changes that have an impact on structure, service delivery and/or workforce.	✓	✓
HR Systems and Analytics	<b>Technology road map</b>	Modernize the City’s HR Information System through the implementation of several new technology modules that will streamline HR processes, reduce redundancies and errors, and improve the manager and employee experience.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Talent Acquisition	Attraction, recruitment and advancement	Partner with the organization to proactively focus on talent attraction, retention and succession planning, with an emphasis on equity, diversity and inclusion. Encourage and advance employees and applicants who are representative of community diversity and work toward ensuring hiring rates for historically marginalized groups and all other groups are equal.	✓	✓
	Equity and reconciliation action planning	Lead and support equity and reconciliation actions flowing out of the Global Diversity, Equity and Inclusion Benchmarks framework and the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) action plan, and other equity-related strategies.	✓	✓
Talent Development	Leadership development	Develop and implement identified phases of leadership development programming for leaders of various levels across the organization.	✓	✓
	Front line staff development	Develop and implement approaches to better reach and support frontline staff with training and development opportunities.	✓	✓
	Staff survey	Conduct a City-wide staff survey in partnership with the Equity Office as a follow-up to the City's 2021 Employee Benchmark Survey.	✓	
Total Rewards	Total rewards strategy	Continue to build a total rewards strategy that is fiscally responsible, transparent and competitive in the marketplace.	✓	✓



# LEGAL SERVICES

Legal Services

# KEY SERVICES

Service	Service overview
<p><b>Legal Services</b></p>	<p>Provide to the City, and its affiliated Boards and entities, legal advice and services, including:</p> <ul style="list-style-type: none"> <li>• Civil Litigation — Advance and defend the City’s legal interests in court and before various tribunals.</li> <li>• Regulatory Litigation — Defend challenges to the City’s by-laws and regulations. Enforce by-laws and Council resolutions by way of injunction and prosecution.</li> <li>• Corporate — Provide comprehensive corporate and commercial services and advice on a number of different areas of law and on a variety of projects, including construction, procurement, technology, funding and grants, and major projects.</li> <li>• Development and Real Estate — Provide 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.</li> <li>• Governance and Authorities — Provide advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council’s mandate and priorities. Draft and advise on City by-laws, policies, authorities and regulatory programs. Advise on governance of City-related entities.</li> </ul>

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Legal Services	<b>Housing Vancouver strategy</b>	Provide legal advice and support on implementation of Council’s Housing Vancouver priorities and objectives to facilitate and expedite construction of affordable housing supply, aligned with the requirements of BC’s Housing Statutes Amendment Act (residential development, development financing and transit-oriented areas).	✓	✓
	<b>United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP)</b>	Provide legal advice and support on implementation of the 2024-2028 UNDRIP Action Plan, endorsed by Council, including advice on amendments to the Vancouver Charter and other legislation to support implementation of action plan priority deliverables over the next five-year time frame.	✓	✓
	<b>FIFA World Cup 2026</b>	Provide legal advice and support on implementation of the City’s role and responsibilities under the Host City Agreement and the Training Sites Agreements, including issues related to operational support, safety and security services, brand protection, third party services and procurements.	✓	✓
	<b>Vancouver Housing Development Office (VHDO)</b>	Provide legal advice and support to the VHDO on ongoing development projects, including those focused on facilitating middle-income housing options on City-owned properties.	✓	✓
	<b>Corporate Risk Management</b>	Provide legal advice and support to Risk Management Committee and Chief Risk Officer related to ongoing risk identification and mitigation of various matters, including workplace safety, cybersecurity, disaster response and recovery, urban forestry and infrastructure maintenance.	✓	✓
	<b>Climate Change Adaptation Strategy and Climate Emergency Action Plan (CEAP) and sustainability initiatives</b>	Provide legal advice and support on accelerated actions pursuant to the Climate Change Adaptation Strategy, including public and stakeholder engagement, in five focus areas: extreme heat, air quality, drought, extreme rainfall and sea level rise.	✓	✓
	<b>Major planning and development projects</b>	Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws, guidelines and agreements, and creation of equitable housing policies to provide options for diverse and affordable housing and to secure amenities, public spaces and heritage preservation.	✓	✓



# OFFICE OF THE CHIEF SAFETY OFFICER

City Protective Services

Vancouver Emergency Management Agency (VEMA)

Workplace Safety

## KEY SERVICES

Service	Service overview
<b>City Protective Services</b>	Deliver comprehensive policies, standards and programs related to protective services to safeguard individuals and all City-owned and -operated assets, including buildings and properties. These services encompass physical protection, threat assessment and management, behavioural intervention, physical security advisory, security systems management, and the operation of a centralized security operations centre.
<b>Vancouver Emergency Management Agency (VEMA)</b>	Manage and coordinate the City's emergency management program, Emergency Support Services program, and resilience-related initiatives, including oversight of the City's disaster risk-reduction efforts, meeting responsibilities outlined in the Emergency and Disaster Management Act (EDMA) and related regulations, and maintaining the City's Emergency Operations Centre and other response assets.
<b>Workplace Safety</b>	Develop and implement policies, standards and programs to advance a culture of safety in the organization. The division designs, implements and evaluates workplace safety systems, programs and initiatives for both physical and psychological environments for enhanced employee safety.

## PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
City Protective Services	<b>FIFA 2026</b>	Coordinate and support the City of Vancouver's Integrated Safety and Security Unit in planning and implementing the protection security program for FIFA World Cup 2026 at all designated non-competition venue facilities.	✓	✓
	<b>Security information management system</b>	Enhance the security information management system to improve City-wide reporting of real-time security incidents and data, optimize performance metrics, and support tactical response initiatives.	✓	✓
	<b>Fire and life safety program</b>	Develop clear program deliverables and ensure regulatory compliance for all City-owned and -operated facilities.	✓	✓
	<b>Violence Prevention Program</b>	Review, update and manage the Violence Prevention Program for the organization in close collaboration with Workplace Safety.	✓	✓
Vancouver Emergency Management Agency (VEMA)	<b>Disaster risk reduction governance</b>	Develop a governance structure to oversee and consistently manage the City's disaster risk reduction initiatives across all hazards.	✓	
	<b>Emergency Management Plan update</b>	Update the City's Emergency Management Plan to address requirements in the provincial government's new Emergency and Disaster Management Act (EDMA), availability of new tools, and enhancements to hazard response plans.	✓	✓
	<b>FIFA 2026</b>	Lead emergency management initiatives as part of the Vancouver Integrated Safety and Security Unit in support of FIFA World Cup 2026.	✓	✓
	<b>Resilient Neighbourhoods Program</b>	Roll out the Resilient Neighbourhoods Program with focus on supporting equity-denied and community members disproportionately impacted by major hazard events.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
Workplace Safety	Safety road map	Complete the safety road map with organizational priorities for action, ensuring alignment of departmental safety efforts, and begin Phase 1 of implementation.	✓	✓
	Data enablement	Implement new Safety Management System software to augment data capture and provide improved safety metrics across the organization. Pinpoint safety challenges and monitor for improvements system-wide.	✓	✓
	OHS hazard and risk register	Create an enterprise-wide capture of occupational health and safety hazards and risk assessments.	✓	✓



# REAL ESTATE, ENVIRONMENT AND FACILITIES MANAGEMENT

Environmental Services

Facilities Management and Operational Excellence

Facilities Planning and Development

Real Estate Services

## KEY SERVICES

Service	Service overview
<b>Environmental Services</b>	Provide environmental leadership and expertise and deliver a broad spectrum of environmental protection and enhancement services to manage environmental risks, improve ecosystem health and support delivery of projects and initiatives across City departments.
<b>Facilities Management and Operational Excellence</b>	Provide facilities management leadership and expertise to support the delivery of civic programs and services, including integrated asset management, maintenance programs and building operations, capital maintenance planning and project delivery, and property management for tenanted spaces. Offer in-house trades and technical expertise, business continuity planning and centralized service contracts to achieve long-term efficiencies and capture reliable data for effective decision-making.
<b>Facilities Planning and Development</b>	Provide strategic long-term facilities planning, development and delivery for new and existing facilities, including renovations, upgrades, and energy and utilities management of facilities throughout their lifecycle, from design to decommissioning. Support partner and developer negotiations and oversight for delivery of City facilities.
<b>Real Estate Services</b>	Provide leadership in negotiating and managing the purchase, lease and sale of real estate assets for civic departments, the Property Endowment Fund and the Vancouver Affordable Housing Endowment Fund. Provide advice on land economics and development to support land use planning and analyzing and negotiating settlement of Community Amenity Contributions and density bonusing.

## PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Environmental Services	Environmental management	Support Vancouver's affordable housing initiatives, major development projects and other City priorities by managing environmental site contamination and other environmental aspects.	✓	✓
	Aquatic Environments Action Plan	Advance the Aquatic Environments Action Plan, including implementing the False Creek Water Quality Improvement Initiative, supporting implementation of the Vancouver Plan ecology policies, integrating aquatic environment considerations into key City strategies and initiatives, and advancing other actions in collaboration with Indigenous communities and other parties.	✓	✓
Facilities Management and Operational Excellence	Workforce diversification	Work collaboratively with the City's Equity Office and contracted partners to diversify REFM's workforce and contractors.	✓	✓
Facilities Planning and Development	City-delivered community facilities	Deliver multiple co-located community facilities, including the rezoning and design for RayCam Co-operative Centre, and delivering the Marpole Community Centre with childcare and fieldhouse. Complete feasibility for Kitsilano outdoor pool renewal. Complete design for the Vancouver Aquatic Centre renewal project. Complete delivery of the Sunset Seniors Centre, West Fraser Lands Childcare and the renovated Central Children's Library. Progress delivery of the renewed PNE Amphitheatre for completion in spring 2026. Target new facilities in the Renewable City Strategy and Accessibility Strategy.	✓	✓
	Developer-delivered community facilities	Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Oakridge performance space, East Fraser Lands Community Centre, Arbutus Centre Neighbourhood House and Little Mountain Neighbourhood House.	✓	✓
	Affordable housing	Deliver approximately 2,000 affordable housing units through a combination of in-kind projects delivered by developers (approximately 1,840 units in design and construction stages) and City/REFM-managed projects (including 60 units at Coal Harbour under construction, 290 units in Oakridge housing tower under construction and approximately 283 units at 990 Beatty Street under detailed design).	✓	✓

Service	Priority initiative	Description	2025	2026-2029
	<b>City-delivered public safety facilities</b>	Complete design and initiate construction for renewal and replacement of Firehall No. 8, No. 9 and the Fire Headquarters. Complete detailed design and construction for the Firehall No. 2 annex. Complete detailed design and initiate construction for redevelopment of the Vancouver Animal Shelter. Complete delivery of the Sunset Operations building. Target new facilities in the Renewable City Strategy.	✓	✓
	<b>Childcare</b>	<p>Oversee and deliver approximately 1,130 new childcare spaces through a combination of:</p> <ul style="list-style-type: none"> <li>• In-kind projects delivered by developers (approximately 700 spaces in design and construction phase)</li> <li>• City/REFM-managed projects (approximately 250 spaces), including those at Marpole Community Centre, Coal Harbour and West Fraser Lands Childcare</li> <li>• In partnership, delivering approximately 180 spaces, including projects with Vancouver School Board, including Henry Hudson Elementary School.</li> </ul> <p>Of these, approximately 200 spaces are targeted to be delivered in 2025.</p>	✓	✓
	<b>Accessibility Strategy</b>	Continue implementation of the Accessibility Strategy for City-owned buildings. Launch audits for approximately 30 facilities, community centres, rinks and pools. Continue implementation of upgrades and renovations previously prioritized such as the completion of the Carnegie Centre washroom upgrades, design development and construction for improved access to the West 12th Avenue entrance of City Hall, and improved gender equity access to change room and washroom facilities at works yards. Continue to upgrade City-owned public building washrooms to improve accessibility with minor washroom upgrades in four community centres (Champlain Heights, Kerrisdale, Kitsilano and Renfrew). All new City facilities to be designed to target Rick Hansen Foundation standards for RHF Accessibility Certified Gold.	✓	✓
	<b>Renewable City Strategy</b>	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 700 tonnes in 2025.	✓	✓



Service	Priority initiative	Description	2025	2026-2029
Real Estate Services	City-owned land pre-development planning	Continue planning and pre-development work for future housing redevelopment opportunities for City-owned lands, such as Granville Loops North and the False Creek area supporting housing initiatives led by the Vancouver Housing Development Office.	✓	✓
	Site acquisitions	Pursue strategic site acquisitions to support City initiatives and services, including housing, transportation, parkland, Property Endowment Fund and the Vancouver Affordable Housing Endowment Fund.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Forecast	2025 Target	Long-Term Desired Trend
<b>Environmental Services</b>	Waste diversion rate in City-used buildings with the Zero Waste program (average)	Outcome	82%	82%	84%	83%	82%	80%	→
<b>Facilities Management and Operational Excellence</b>	City-owned buildings	Quantity	614	600	595	600	601	n/a	n/a
	Area of City-owned buildings (million square feet)	Quantity	11.10	11.75	11.88	11.45	11.45	n/a	n/a
<b>Facilities Planning and Development</b>	Greenhouse gas emissions from City-used buildings (tonnes CO2e)	Outcome	13,030	13,715	13,874	12,923	12,462	11,473	↓
	Area of office space the City leases (square feet)	Quantity	395,621	405,143	405,143	377,849	377,849	336,769	→
<b>Real Estate Services</b>	Lease payments made by the City (\$ millions)	Quantity	17.98	19.80	20.73	20.3	21.1	21.9	n/a

# TECHNOLOGY SERVICES

3-1-1 and IT Service Desk Contact Centres  
Application Development and Integration  
Digital Services and Customer Experience  
Enterprise Data, Analytics and AI  
Infrastructure and Operations  
Technology Planning and Delivery

# KEY SERVICES

Service	Service overview
<b>3-1-1 and IT Service Desk Contact Centres</b>	Manage all aspects of citizen service delivery and staff technology support conducted via call centre, chat, email, social media, Van311 and ServiceNow channels. Accept and resolve citizen and staff enquiries and service requests.
<b>Application Development and Integration</b>	Develop, acquire, enhance and support a wide range of business applications that City departments rely on for managing operations and delivering services.
<b>Digital Services and Customer Experience</b>	Develop, manage and operate the City's digital service delivery channels and platforms, including the City's website (vancouver.ca), ServiceNow and the Van311 mobile application. Gather customer insights to inform product and service prioritization and delivery.
<b>Enterprise Data, Analytics and AI</b>	Design, implement, manage and maintain a centralized data platform and self-service technologies to streamline the delivery of AI and data-driven solutions while ensuring compliance with enterprise data governance and master data management standards.
<b>Infrastructure and Operations</b>	Support and maintain core foundation technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity and access management.
<b>Technology Planning and Delivery</b>	Develop and deliver Technology Services' annual technology plan. Provide strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives and products within the Technology Services portfolio.

# PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Application Development and Integration	<b>SAP strategic roadmap and associated business improvements</b>	Continue transformation into new SAP S/4 HANA platform and support the implementation of a series of business improvement projects, including financial planning and building asset management.	✓	✓
	<b>Enterprise integration</b>	Implement the enterprise grade integration capabilities to connect City applications and services.	✓	
Digital Services and Customer Experience	<b>Permitting Digital Transformation Program</b>	Create a customer-centric and digitally driven foundation to transform the delivery of permitting and licensing services.	✓	✓
	<b>Digital service transformation</b>	Enable business units across the City to modernize and digitize their services by leveraging the ServiceNow platform. Develop reusable technology and processes while delivering value to customers and staff including enabling permitting and licensing transformation, streamlining intake processes across Finance, Payroll and Legal, and enabling case management for FOI requests.	✓	✓
Enterprise Data, Analytics and AI	<b>Data governance centre for enablement</b>	Enable self-service data governance to speed up service and product delivery for respective partners and data consumers.	✓	✓
	<b>Data centralization and enablement</b>	Enable efficient, low-friction access to a modern, scalable and governed cloud-based enterprise data platform for City of Vancouver. Empower City of Vancouver staff with the tools, training and technologies to enable self-service development of reporting and analytics data products.	✓	✓
	<b>Artificial intelligence program delivery</b>	Develop a culture of innovation, providing training for staff to improve efficiency, decision-making and service delivery.	✓	✓

Service	Priority initiative	Description	2025	2026-2029
<b>Infrastructure and Operations</b>	<b>Hybrid data centre program</b>	Modernize the City’s data centre architecture to improve resilience and reduce risk by way of two local data centres, geo-remote data backups and DR within BC, and establishing connectivity to first tier cloud providers.	✓	
	<b>Cybersecurity roadmap</b>	Evolve and mature cybersecurity practices to protect City data and services.	✓	✓
	<b>Digital workplace</b>	Expand City’s use of Microsoft 365 platform to support and improve digital workplace, data integration, records management of cloud content, application development, and collaboration and productivity that offers optional AI assistance.	✓	✓
	<b>Fibre project</b>	Procure and install 80 kilometres of City-owned optical fibre, supporting high-speed connectivity to 42 City of Vancouver sites.	✓	
	<b>FIFA 2026</b>	Ensure, in coordination with multiple public and private sector partners, that infrastructure including fibre, Wi-Fi and CCTV are in place to ensure a successful FIFA 2026 event.	✓	✓



# RISK MANAGEMENT

Corporate Risk Management

## KEY SERVICES

Service	Service overview
<b>Corporate Risk Management</b>	Integrate risk management practices into the City's planning, policy development and daily decision-making processes. Provide risk analysis and advice, administer insurance programs, prepare the City to restore services following a disruptive incident, address the City's major compliance requirements, manage City-wide driver safety program, and manage direct loss or damage claims to City property and third party claims against the City. Ensure compliance with mandates of the payment card brands and the Payment Card Industry Data Security Standard.



## PRIORITY INITIATIVES BY SERVICE

Service	Priority initiative	Description	2025	2026-2029
Corporate Risk Management	<b>Payment card industry (PCI) multi-year road map</b>	Execute a multi-year PCI road map in collaboration with Technology Services and Vancouver Public Library to proactively prepare the City for upcoming changes to the PCI compliance version, its subsequent requirements, and the City’s current and future merchant designation by the credit card brands.	✓	✓
	<b>Maturing the Business Continuity Program</b>	Following the completion of the third-generation business continuity plans addressing a widespread major event, a number of missing elements were identified. Develop and execute a plan to address those missing elements.	✓	✓
	<b>Compliance register</b>	Develop a compliance register for the City. The register will inform departments of their compliance requirements and of any changes. The register will also be used to identify, assess and support mitigation strategies to address non-compliance risk.	✓	

VANCOUVER **2025**  
**BUDGET**

For More Information:

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