

VANCOUVER BUDGET **2021**

SERVICE PLANS

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DEPARTMENT SERVICE PLANS INTRODUCTION

The 2021 Budget and Five-Year Financial Plan continues the strategic practice of aligning financial resources with performance on key service metrics.

Service plans are reported for key public-facing services and Corporate Support Services. These service plans identify major accomplishments in 2020, priority plans for 2021 and outlooks for 2022-2025. They include an overview of budget information by department required to deliver their 2021 plans and outline notable capital projects, where applicable. In addition, service plans are a key input to the development of the five-year financial plan and 2019-2022 Capital Plan.

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

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

2021 Budget and priority plans

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

References

The City of Vancouver organizational chart and an overview of services by department is presented in the 2021 Budget Highlights document.

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

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

Full-time equivalents table

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

City of Vancouver	2017 Actuals	2018 Actuals	2019 Actuals	2020 Budget - Forecast (Published last year)	2020 Forecast	2021 Forecast
Department						
Police Services	1,864.6	1,910.1	1,911.4	1,981.4	1,933.8	1,872.8
Library	504.9	499.0	504.3	502.9	393.4	505.3
Fire and Rescue Services	811.5	822.7	834.2	872.6	855.6	847.5
Parks & Recreation	1,029.4	1,053.8	1,085.5	1,111.9	940.3	1,141.4
Engineering Services						
Engineering Utilities Waterworks	157.1	166.1	174.0	187.2	179.7	185.0
Engineering Utilities Sewers	262.6	277.3	291.3	306.8	313.3	310.9
Engineering Utilities Solid Waste	209.1	214.7	214.0	219.0	223.6	224.1
Engineering Utilities NEU	6.6	5.1	7.8	7.3	8.4	8.2
Engineering One Water	9.9	14.0	34.0	50.1	47.8	52.7
Engineering Public Works	1,182.4	1,232.2	1,296.9	1,325.4	1,299.7	1,278.2
Planning, Urban Design & Sustainability	140.5	160.6	188.0	238.2	212.6	224.1
Development, Buildings & Licensing	286.2	308.7	333.3	335.3	336.3	340.4
Arts, Culture & Community Services	300.3	322.1	336.0	353.3	323.6	345.5
Corporate Support	1,189.3	1,247.0	1,257.2	1,289.9	1,228.3	1,287.4
Mayor & Council	24.8	23.1	25.4	25.1	24.6	24.9
Britannia	25.5	29.3	29.1	28.5	21.8	29.1
Total Full-time equivalents (FTE)	8,004.9	8,285.7	8,522.6	8,835.1	8,342.9	8,677.6

NOTES

1. In 2017, the Office of Emergency Management Division which previously reported under the City Manager's Office (Corporate Support), was transferred to form the new Fire and Rescue Services and Office of Emergency Management Department.
2. In 2018, the Driver Services Division which previously reported under VFRS & OEM (Fire and Rescue Services & Office of Emergency Management) was transferred to the Finance Risk and Supply Chain Management department (part of Corporate Support).
3. In 2020, Engineering One Water is reported separately from Engineering Public Works.
4. 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)
5. Totals may not add due to rounding.

The 2020 forecast FTEs have decreased from 2019 due to the COVID-19 pandemic resulting in facility closures in mid-March, phased reopenings in September, holding vacancies and deferring work until 2021.

Changes in 2021 FTEs are primarily due to reopening and restart of most facilities and filling of outstanding approved vacant positions. Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at the 1.0%-1.8% of core business level and associated service level reductions.

Explanation of changes in FTEs by department are provided in the 2021 Budget sections in the respective Department Service Plans.



VANCOUVER POLICE DEPARTMENT

Overview

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

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

Vision

To be the safest major city in Canada.

Mission

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

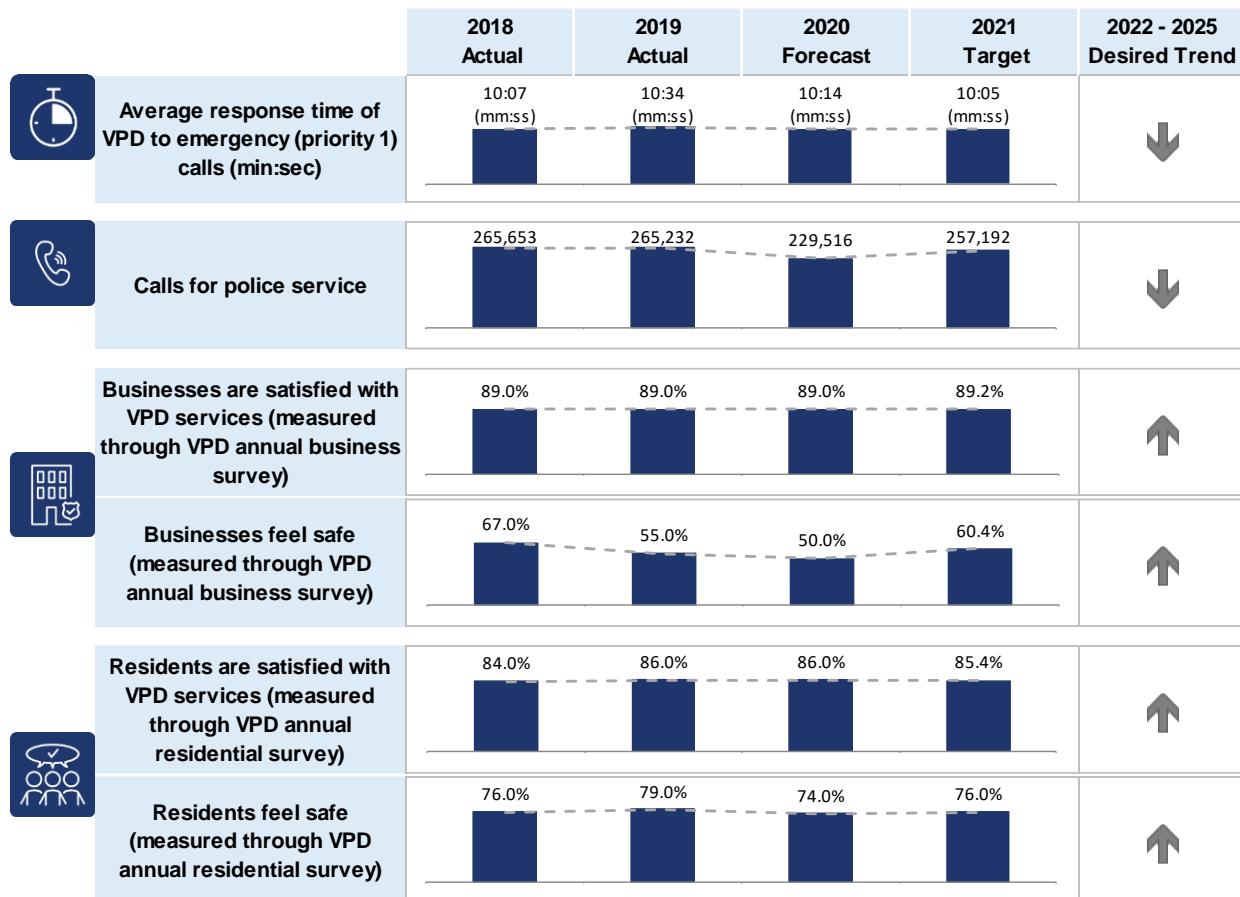
Key services delivered

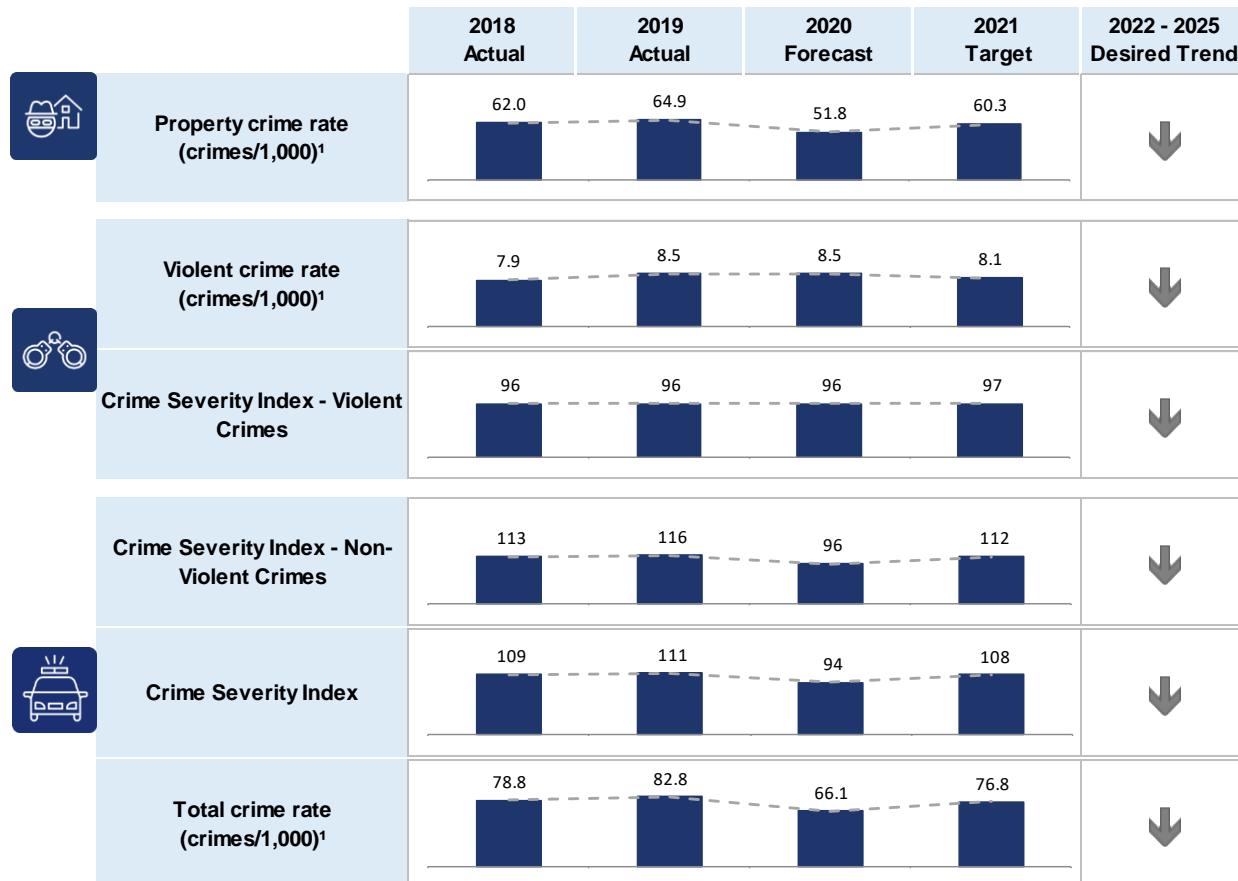
- **Police Services** — Responding to calls for service from the public, preventing and investigating crime, and continuing to build strong relationships within the community.

Service overview

1.3.1 Police Services

Service plan performance metrics highlights – how we measure ourselves





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

Progress highlights

The VPD, as an essential and core service, has remained fully operational and has not seen a decline in workload during the ongoing pandemic despite less overall activity in the city due to physical distancing restrictions. Since March, many businesses have been restricted or closed, and many people have been working from home or have become unemployed. This has led to fewer total calls for police service as there has been a decrease in thefts, which is the single largest crime type reported to police. However, the following trends have increased the workload faced by the VPD:

- Total levels of violent crime remain consistent; however, there has been a 55.6% increase in homicides, a 14.1% increase in serious assaults (including a 47.0% increase in serious assaults against police officers), a 4.6% increase in intimate partner violence incidents, and a 116.0% increase in hate crime incidents (including an 878.0% increase in anti-Asian hate crime incidents).
- Priority 1 calls (highest priority calls for service) — in progress incidents where there is a risk of violence or serious injury — have increased by 1.5%. These incidents require the greatest amount of police resources for initial response and subsequent investigation.

- Property crime was impacted by the pandemic. One of the most serious property crime types — commercial break and enters — increased by 17.8%, while total break and enters increased by 15.0%. Fraud incidents increased by 5.9%, and incidents of arson increased by 39.2%. Overall, property crime declined by 20.2% due to a 37.0% reduction in theft from autos — the highest frequency and lowest level of property crime. This decline did not reduce overall police workload, as theft from auto reports are typically handled online or by E-Comm call-takers.

Top accomplishments in 2020

- **Sexual offence awareness** — Provided ongoing outreach to vulnerable populations (e.g., youth, immigrant, refugee and Indigenous communities) and ongoing support and guidance to victims of domestic violence, human trafficking, sexual assault, and other related sexual offences.
- **Property crime** — Leveraged technology including GeoDASH, predictive policing, and CompStat to more efficiently identify trends and effectively combat property crime.
- **COVID-19** — Formed a Pandemic Working Group and activated the Department Operations Centre to fully support VPD staff and to ensure the ongoing deployment of VPD resources to maintain public safety during the COVID-19 pandemic.
- **Hate crimes** — Formed a task force to investigate the increase in hate crimes, especially anti-Asian racially motivated incidents that occurred during the pandemic. The task force examined hate incidents, ranging from graffiti to serious assaults, leading to numerous criminal charges being recommended.
- **Cultural awareness** — Worked with Reconciliation Canada to develop additional Indigenous cultural awareness and competency training for VPD members.
- **Disorder** — Worked closely with partners, City, and all levels of government to address a definite increase in street disorder-related calls from the public, such as open drug use, discarded needles, street vending, and disturbances. Additional VPD resources have been dedicated to identified problem locations to help address community concerns.
- **Road safety** — Undertook several road safety campaigns that targeted high-risk, impaired and distracted driving.
- **VPD staff support** — Hired an additional 25 police officers and 10 civilian members in the third year of the five-year plan to implement recommendations of the VPD Operational Review.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Disorder and hate crimes — Respond in a sensitive and evidence-based manner to current issues relating to COVID-19, encampments, disorder in the north half of Vancouver (i.e., Downtown core, Yaletown, Granville Street, Davie Village, the West End, Chinatown, and Strathcona), and hate crimes. Submit information and data to the provincial government in relation to their review of policing in British Columbia in light of recent global movements.	✓	
Sexual offence awareness — Enhance public awareness of sexual offences, particularly those impacting youth, new immigrants, and marginalized communities.	✓	✓
Guns and gangs — Enhance enforcement of firearms and other weapons and target known violent persons to help combat organized crime and violent crime.	✓	✓
Property crime — Leverage technology to proactively combat residential and commercial break and enters and theft from autos.	✓	✓
Fraud and cybercrime — Enhance public awareness, particularly with elderly people, of financial frauds and cybercrime threats.	✓	✓
Supporting youth — Support youth development and target youth mental health and wellness through a variety of innovative programs.	✓	✓
Cultural awareness — Deliver additional Indigenous cultural awareness and competency training to VPD officers in partnership with Reconciliation Canada.	✓	✓
Road safety — Continue road safety enforcement and public education efforts to improve pedestrian and cyclist safety and to combat distracted and impaired driving and other high-risk behaviours.	✓	✓
VPD staff support — Continue to implement the remaining two years of recommendations from the Operational Review to address long-term public safety needs in Vancouver.	✓	✓

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	1,454	1,604	1,854	2,081	2,081	-	0.0%
Total Program fees	1,454	1,604	1,854	2,081	2,081	-	0.0%
Parking revenue							
Other parking revenue	155	155	155	155	155	-	0.0%
Total Parking revenue	155	155	155	155	155	-	0.0%
Cost recoveries, grants and donations							
Police Services recoveries, grants and donations	15,434	21,027	20,705	22,545	22,079	(466)	-2.1%
Total Cost recoveries, grants and donations	15,434	21,027	20,705	22,545	22,079	(466)	-2.1%
Rental, lease and other							
Police Services revenue	207	207	207	207	207	-	0.0%
Total Rental, lease and other	207	207	207	207	207	-	0.0%
Total Revenues	\$ 17,250	\$ 22,993	\$ 22,921	\$ 24,988	\$ 24,522	\$ (466)	-1.9%
Expenditures & Transfers							
Police Services							
Operations	143,110	147,870	150,870	163,253	163,553	300	0.2%
Investigations	79,826	84,885	86,350	93,919	93,919	-	0.0%
Operational Services	34,359	38,501	41,157	43,110	43,110	-	0.0%
Support Services	11,374	12,219	14,537	16,038	16,038	-	0.0%
E-Comm allocation	16,101	16,492	16,888	17,305	17,305	-	0.0%
Shared support services	6,290	6,668	7,200	7,087	7,087	-	0.0%
Transfers to / (from) reserves & other funds	(2,034)	1,057	286	(112)	(112)	-	0.0%
Total Police Services	\$ 289,025	\$ 307,693	\$ 317,288	\$ 340,601	\$ 340,901	300	0.1%
Total Expenditures & Transfers	\$ 289,025	\$ 307,693	\$ 317,288	\$ 340,601	\$ 340,901	300	0.1%
Net Operating Budget	\$ (271,775)	\$ (284,700)	\$ (294,366)	\$ (315,613)	\$ (316,379)	\$ 766	0.2%
Capital Budget (\$ million)	\$ -	\$ -	\$ -				

Note: Totals may not add due to rounding

Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change is a decrease of 1.8% from the Vancouver Police Board's submission, which includes vacancies at 1% of core business level and additional reallocations and associated service level reductions. Policing is a core and essential service that cannot be delayed or cease. The VPD and the Vancouver Police Board did not agree with or support this vacancies approach.

Explanation of changes 2021 vs. 2020 – recoveries

- The 2021 decrease in recoveries reflects a decrease in the number of secondments working on specific joint force operations.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

- The 2021 budget remains flat in comparison to the 2020 budget. The Vancouver Police Board's 2021 budget submission was \$322.1 million, of which Council approved \$316.4 million.
- Included in the 2021 expenditures budget is 1% or approximately \$3.14 million for vacancy savings. Based on council direction, an additional \$2.6M was reallocated out of VPD's budget. As a result of the 2021 budget being held flat, 61 fewer police recruits can be hired.

- The potential impact of wage increases could be higher than the contingency included in the budget. Potential wage increases for various expired collective agreements will be addressed when the collective agreements ratify.
- An increase of \$0.3 million is allocated for Community Policing Centres to continue with their services to the public.
- As a result of financial challenges related to COVID-19, the recommendations of new staffing planned for 2021 of 20 police officers and 10 civilian professionals as part of the Operational Review was not approved and has been deferred by City staff to future years as part of the Five-Year Financial Plan.
- The 2020 budget has been restated to reflect one-time budget adjustments and an estimate for benefit rate increases.

Notable capital projects

The VPD does not have any notable capital projects for 2021; however, funding for other capital investments attributable to the VPD are submitted by other City departments — such as Real Estate Facilities Management, Fleet and Manufacturing Services, and Technology Services — and are included in their departmental capital budgets. Information on notable capital projects or programs is outlined in the Capital Budget section and Appendix C.

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

Employee trend table

Police Services	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	1,789.1	1,822.2	1,761.2
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,911.4	1,933.8	1,872.8

*excluding overtime

Explanation of changes 2021 vs. 2020 – regular full-time staff

- The projected decrease of regular full-time (RFT) equivalents is a result of a budget reduction. The VPD is forced to delay the hire of approximately 61 police officers. This is contrary to the Vancouver Police Board's objective to achieve the recommendations from the five-year (2018-2022) Operational Review to hire an additional 120 police officers and 52 civilian professionals that was approved by Council in 2017. The delay of hires and the downstream hiring impact to future years will result in longer response times to emergency calls, reduced service levels to citizens and businesses, limited ability to respond to non-emergency calls, greater risk of unsolved crimes and cases being lost in court, and increased rates of officer burnout.

- This figure includes recruits who have not yet graduated from the Police Academy and who are not yet on active duty. It also includes fully cost-recoverable sworn secondments working in joint force operations with other police agencies.

Explanation of changes 2021 vs. 2020 – all staff

- Similar to the RFT equivalents, all-staff full-time equivalents are projected to decrease by 61. This also includes the auxiliary pool of Community Safety Officers, Traffic Authority personnel and Jail Guards.



VANCOUVER PUBLIC LIBRARY

Overview

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

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

VPL has developed a new 2020-2023 strategic plan that identifies the following priorities:

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

Vision

An informed, engaged and connected city.

Mission

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

Key services delivered

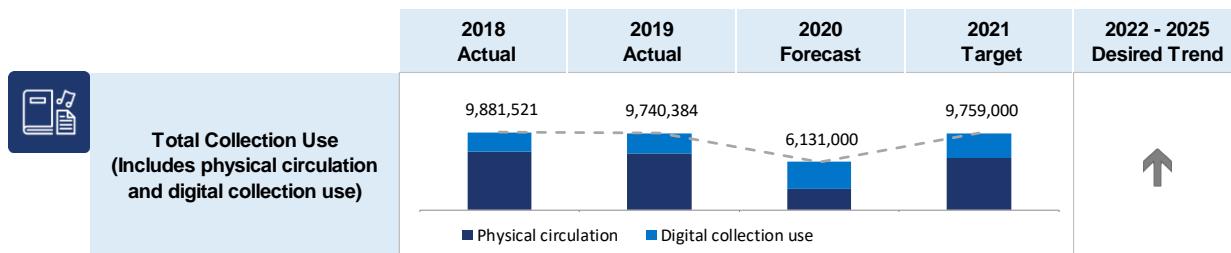
- **Collections and resources** — Providing access to physical and digital collections, such as books, music, online learning, film, television shows, musical instruments, newspapers and journals in up to 17 languages. Collecting, curating and managing these materials for the public.
- **Reference and information services** — Answering research, technology and information questions for residents in person, by phone and by email. Developing and supporting VPL's digital branch (vpl.ca).

- **Library public space** — Providing public space for all ages, including individual reading, work and study areas, group study and collaboration areas, multi-purpose rooms available for library programs and for rent by the public, and outdoor spaces.
- **Information technology access** — Providing free public access to computers, software, recording studios and the internet, including Wi-Fi and digital creation tools.
- **Public programming** — Supporting lifelong learning, reading, cultural exchange and appreciation, and community connectedness. Providing programs for early childhood literacy as well as information and digital literacy for all ages.

Service overview

Collections and resources

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Because of the library-wide closure (March-September) caused by the COVID-19 pandemic, there was a major drop in physical circulation, resulting in a decline in total collection use. Digital use grew significantly as patrons flocked to VPL's Digital Library.
- Overall collection use is expected to return to previous levels in 2021, with physical circulation declining slightly from 2019 levels and digital use continuing to grow.

Top accomplishments in 2020

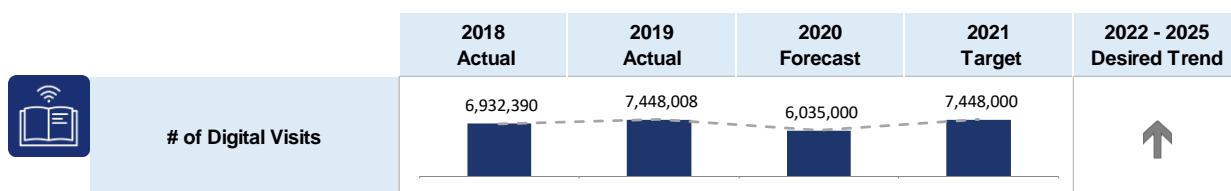
- **Digital Library** — Expanded VPL's Digital Library to adhere to social distancing requirements following system-wide closure of physical branches. Added more than 14,000 films through the launch of Kanopy and more than 200 Chinese-language ebooks. From April to August 2020, digital collection use grew by 52% over the same period in 2019.
- **Takeout service** — Launched VPL Takeout, providing access to VPL's physical collections through pickup of holds and staff-recommended materials outside VPL branches. In the first five weeks of operation, 97% of Takeout appointments were booked, significantly exceeding the 80% target.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Fine-free — Expand fine-free services. Submit a request for funding to the City of Vancouver for an expansion of VPL's fine-free services as a new investment for 2021. Begin planning to implement the expanded service.	✓	✓
Lending kits — Develop and pilot new lending kits that enable patrons to explore topics of current interest, such as climate change, freedom of speech, anti-racism, truth and reconciliation, and Indigenous history. Seek community and subject area partnerships to expedite development.		✓

Reference and information services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The number of digital visits dipped in 2020, reflecting lower usage of VPL's website and app while print borrowing and in-person use were not available. Usage is expected to return to pre-COVID-19 levels in 2021.

Top accomplishments in 2020

- Website update** — Launched a refreshed VPL.ca home page, creating a flexible platform that more effectively communicated services and key information, prioritized content based on usage, and featured VPL's refreshed colours, theming and logo.
- Reference support** — Provided ongoing in-person support to library patrons via phone and email during the closure of physical locations. Answered close to 65,000 research, technology and information questions from mid-March through August.

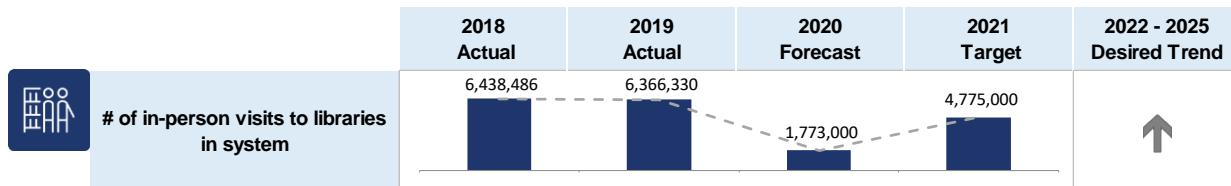
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Newcomer supports — Establish and leverage partnerships with community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓	

Initiative	2021	2022-2025
Technology sandbox — Create a “technology sandbox” pilot, introducing flexible models that enable users to explore new and emerging technologies, to understand the impact of these tools on their lives and to manage the pace of technological change.		✓

Library public space

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- In-person visits dropped significantly in 2020 as all branches closed for four months because of the COVID-19 pandemic, then gradually reopened with limited services in the second half of the year. In 2021, in-branch traffic is expected to move toward pre-pandemic levels, depending on the status of health directives.

Top accomplishments in 2020

- VPL reopening** — Reopened VPL’s physical locations using a phased approach after four months of closure. From mid-July to September, VPL’s branches reopened, offering limited services that included holds pickup, access to physical collections in short visits, and scheduled time to use public computers in accordance with health authority guidelines.

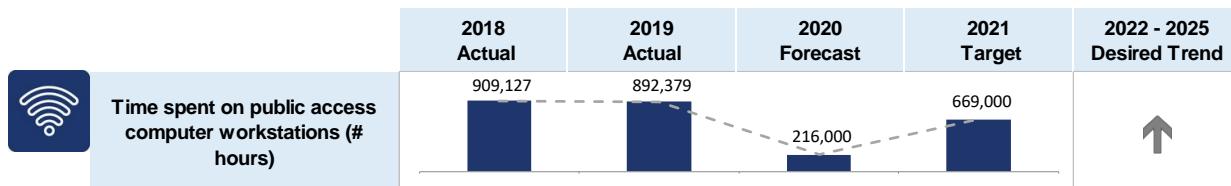
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Indigenous inclusion — Work with Musqueam Nation, in partnership with relevant City departments, to integrate Indigenous history, language and culture into the Marpole Branch redevelopment, and seek opportunities to apply this learning in other library spaces.	✓	
Workplace diversity and inclusion — Expand the diversity of VPL’s workforce and enhance a culture of inclusivity and anti-racism so that people of all backgrounds, ages and races feel welcome in the library’s public spaces.		✓

Initiative	2021	2022-2025
Oakridge Branch development — Complete the planning and design for a new Oakridge Branch Library, build new collection/resources and open the new Oakridge Branch.		✓
Children's Library expansion — Develop, design and implement changes to enlarge and renovate the Children's Library, adding capacity for group programming as well as interactive and welcoming spaces for children and families.		✓

Information technology access

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- With the closure of VPL branches, most VPL computers were not available for more than six months of 2020. The gradual reopening meant fewer workstations and limited appointment bookings to allow for health and safety measures, resulting in an overall decline in annual use. In 2021, computer use is expected to move toward pre-pandemic levels.

Top accomplishments in 2020

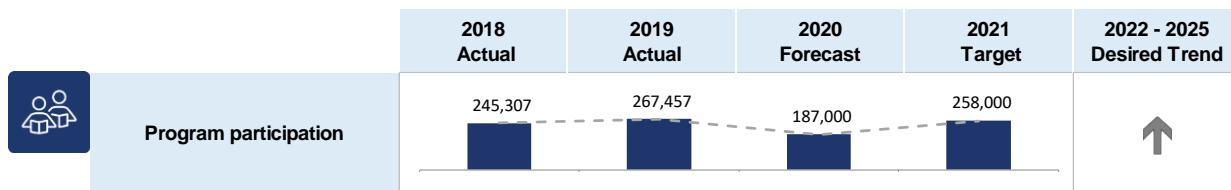
- Access to technology** — Opened a computer lab in the Central Library's Alice MacKay Room while VPL's library branches were closed because of the pandemic, meeting an immediate need for residents who did not have access to a computer, the internet or a printer, achieving 97% utilization of available computer bookings. Expanded access to public computers as VPL branches reopened with limited services starting in July, including a 40-person computer lab at the Central Library.
- Digital Library access** — Introduced over 5,200 new users to digital library resources and provided advanced remote troubleshooting support to more than 2,000 users during the library closure, enabling these users to continue accessing library resources that supported their learning and recreational needs during a period of increased social isolation and financial stress.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Accessibility — Improve accessibility for people with disabilities across physical and digital touchpoints system-wide.	✓	
Alternative service delivery models — Identify and pilot new ways to provide service, leveraging community partnerships for locations and network access (e.g., TransLink, Vancouver School Board), including kiosks and Wi-Fi hot spots.		✓

Public programming

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- All in-person programs were cancelled because of health directives and branch closures in mid-March, offset by accelerated adoption of digital programming and participation. Total participation is expected to return to pre-COVID-19 levels in 2021.

Top accomplishments in 2020

- COVID-19 service delivery** — Pivoted rapidly to a virtual approach to deliver programming for children, teens and adults, reaching over 76,000 virtual program participants from April through August. VPL used digital platforms to offer live streaming events, recorded programs and online programming, supporting needs for learning and connection during pandemic safety measures.
- Developed priority plans for 2021 and 2022-2025.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Civic dialogue strategy — Develop an action plan to establish VPL as a forum for civic conversation and understanding about difficult issues.	✓	

Initiative	2021	2022-2025
Supporting diverse cultures — Develop a holistic approach to support English-language learning and enhance connections with newcomer resources, identify ways to help patrons maintain ties to culture/heritage, and reflect diverse cultures in VPL services.		✓
Indigenous relations — Strengthen relationships with Musqueam, Squamish and Tsleil-Waututh First Nations and Vancouver's urban Indigenous community to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.	✓	✓

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Library program fees							
Fines & penalties	814	791	791	791	641	(150)	-19.0%
Other library revenue	415	455	455	455	455	-	0.0%
Total Library program fees	1,230	1,246	1,246	1,246	1,096	(150)	-12.0%
Total Program fees	1,230	1,246	1,246	1,246	1,096	(150)	-12.0%
Cost recoveries, grants and donations							
Library recoveries, grants and donations	2,387	2,488	2,488	2,488	2,488	-	0.0%
Total Cost recoveries, grants and donations	2,387	2,488	2,488	2,488	2,488	-	0.0%
Rental, lease and other							
Other department Revenue	1,231	1,198	1,198	1,198	1,198	-	0.0%
Total Rental, lease and other	1,231	1,198	1,198	1,198	1,198	-	0.0%
Total Revenues	\$ 4,847	\$ 4,932	\$ 4,932	\$ 4,932	\$ 4,782	\$ (150)	-3.0%
Expenditures & Transfers							
Library							
Public Services	41,811	43,379	44,423	44,880	45,060	181	0.4%
Administrative Services	6,151	6,725	7,199	7,544	7,578	34	0.4%
Shared support services	1,872	1,952	2,394	2,481	2,481	-	0.0%
Transfers to / (from) reserves & other funds	54	39	59	114	74	(40)	-34.8%
Total Library	49,887	\$ 52,094	54,075	55,018	55,193	175	0.3%
Total Expenditures & Transfers	\$ 49,887	\$ 52,094	\$ 54,075	\$ 55,018	\$ 55,193	175	0.3%
Net Operating Budget	\$ (45,040)	\$ (47,162)	\$ (49,143)	\$ (50,086)	\$ (50,411)	325	0.6%
Capital Budget (\$ million)	\$ 5.4	\$ 1.6	\$ 3.5	\$ 0.2	\$ 0.2		

Note: Totals may not add due to rounding

Explanation of changes 2021 vs. 2020 – revenues

- The library receives revenue from various streams, including:
 - Grants and donations
 - Funding from the provincial government

- Filming, events and facility rentals
- Program fees, fines and photocopying
- Library revenues remain relatively stable from year to year, at around \$4.9 million annually. For 2021, there is no change to the revenue budget.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

- The 2021 operating budget reflects fixed cost increases for hydro and natural gas, equipment and collections, and rent and lease expenses.
- A small amount of funding has been provided in the 2021 budget for incremental COVID-19 costs, including additional cleaning supplies and personal protective equipment.
- Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at an additional 1% of core business levels and will require reductions in service hours to meet this reduced salary budget.

Notable capital projects

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

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

Employee trend table

Library	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	455.6	369.8	456.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	504.3	393.4	505.3

* excluding overtime

** 629 Staff were temporarily laid off due to COVID-related closures in 2020, including 215 full time staff.

Explanation of changes 2021 vs. 2020 – regular full-time staff

- Because of COVID-19-related closures in 2020, 629 staff were temporarily laid off, including 215 full-time staff.



VANCOUVER FIRE RESCUE SERVICES

Overview

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

Vision

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

Mission

VFRS saves lives and builds safer communities.

Current and future state needs analysis

Based on the results of the needs analysis conducted in late 2018, Darkhorse Analytics identified that VFRS' resources are lacking in some key areas relative to other Canadian services and recognized standards. The 2021 needs were identified as third-year additions of 25 firefighters, two fire prevention officers, one diversity and outreach officer, and one analytics support professional. The development of a multi-year plan to address the identified demands is ongoing. The 2021 resource requirements were meant to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis. These staffing needs have been deferred to future years as part of the Five-Year Financial Plan and are not reflected in the 2021 Operating Budget.

Key services delivered

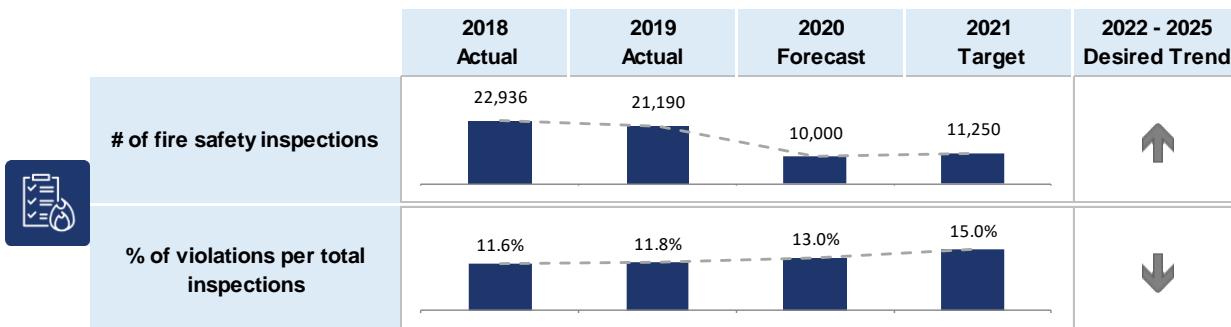
- **Community Safety and Risk Reduction** — Leading fire and life safety education in the community through fire prevention inspections, education and partnerships. Inspecting business and residential properties to ensure and enforce compliance with the fire code and associated by-laws.
- **Fire suppression and special teams** — Supporting public safety by providing an all-hazards response service, including structure fires, hazardous material (hazmat) incidents, technical and confined spaces, structural collapses, trench rescues, auto extrications, and wildland and marine firefighting responses.

- **Medical response** — Providing pre-hospital care services to citizens as a layered first responder emergency medical service with the BC Ambulance Service.

Service overview

Community Safety and Risk Reduction

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Inspections for 2020 are below the internal department target of 22,500 given many businesses were closed because of the COVID-19 pandemic and their scheduled inspections deferred. Further delays are expected because of physical distancing protocols put in place for public and staff safety. Violations have also increased year over year as the department prioritizes higher-risk buildings first, such as single room occupancy hotels (SROs), as well as economic impacts (austerity measures and cost cutting) to the small business community in delaying the maintenance of fire safety equipment. Targets for 2020 and beyond have been adjusted to reflect this new environment.

Top accomplishments in 2020

- **COVID-19 response and mitigation** — Developed a system of inventory control, reporting, and distribution of critical personal protective equipment (PPE) and disinfectant supplies related to COVID-19. Established a communication flow chart for instances where a staff member was infected by or exposed to COVID-19 and informed to self-isolate by public health authorities.
- **Advanced partnerships with external agencies** — Developed an integrated internal communications and planning program that enhanced partnerships with other agencies.
- **SRO and encampment support** — Completed specific life safety inspections and visits to all SROs in the city. Delivered safety messaging and printed material to all these locations with details on fire safety, hand washing, physical distancing and other messaging to marginalized citizens. Conducted safety inspections of all emergency shelters proposed by the City of Vancouver and BC Housing to house homeless and encampment residents.

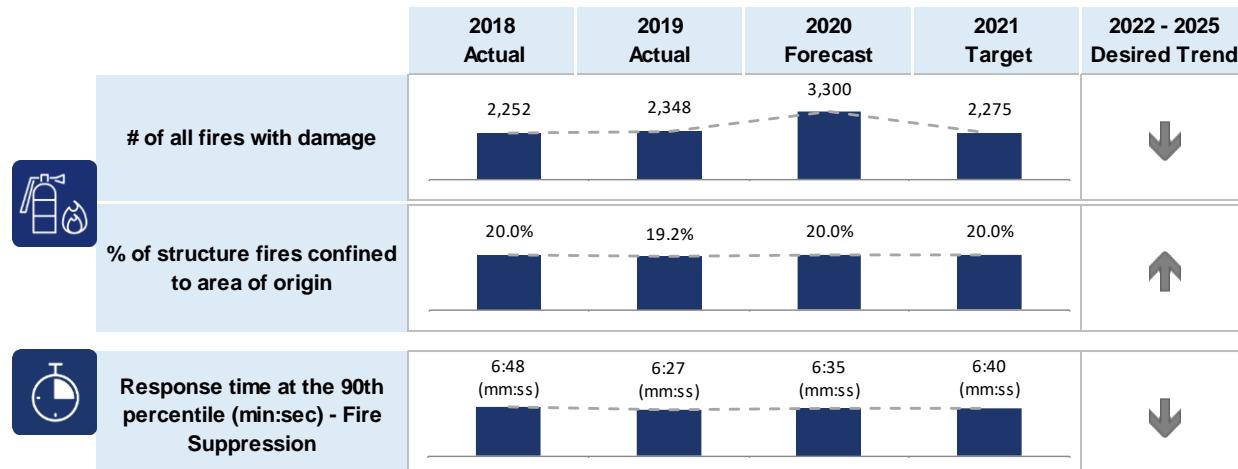
- **Aligned risk-based inspections** — Expanded and reassessed risk-based inspections to enable Fire Prevention Inspectors to target and adjust inspection frequency based on the potential high risk associated with buildings.
- **Public Safety Unit event management** — Partnered with agencies (VPD, health authorities, etc.) to provide public safety at various events such as the protests at the Port of Vancouver, Vancouver School Board, the city viaducts, and the Black Lives Matter marches through the downtown Vancouver business districts.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Develop VFRS 2022-2026 Strategic Plan — Create a road map for excellence through the development of goals designed to move the organization forward.	✓	
Community needs assessment — Develop an all-hazards community risk assessment to identify and prioritize local risks, which targeted the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact. <i>This was a 2020 initiative that was deferred to 2021 because of constraints caused by COVID-19.</i>	✓	
Self-assessment for CFAI (Commission on Fire Accreditation International) accreditation standards process — Provide an internal and external review of the services VFRS provides to the community.	✓	

Fire suppression and special teams

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

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

Top accomplishments in 2020

- **COVID-19 response and mitigation** — Reviewed workplace processes and protocols to enforce best practices to limit potential for infection of suppression staff unable to work from home or practice physical distancing.
- **Maintained equipment** — Replaced mandated safety equipment, e-learning, hose testing (an annual requirement per NFPA 1962), and turnout gear.
- **The IAFC/IAFF Wellness-Fitness Initiative** — Engaged in year one of a two-year partnership between VFRS, the Fire Fighters' Union and SportsCardiologyBC. This year's program involved a cardiovascular screening, stress test and cardiologist consult to pre-screen VFRS' membership for health risks, at no cost to the City.
- **Enhanced cleaning protocols** — Developed a unit named the GARD team that specialized in cleaning gear, air, rehabilitation and decontamination.
- **Firehall No. 17 completion** — Completed the build of Canada's first zero emissions firehall in support of the City's long-term goal to reduce carbon pollution, as part of the firehall renewal capital plan and 30-Year Firehall Plan.

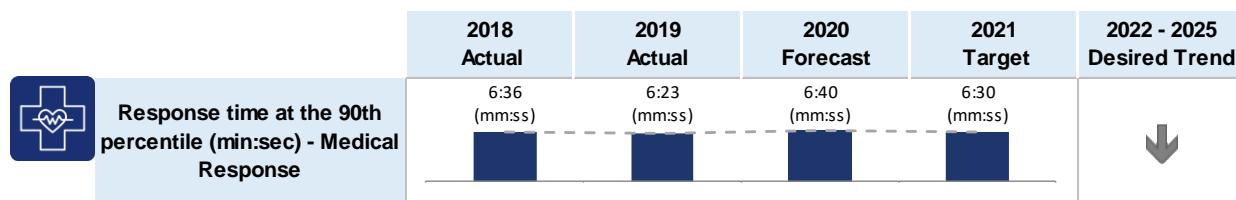
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Growth plan — Address the current and future needs through a multi-year growth plan to help VFRS address increasing risk in Vancouver, including challenges related to the increasing frequency and severity of fires, providing effective community outreach and public education to a diverse city, and the overdose crisis.		✓
Outreach and diversity — Engage fire staff to contribute in recruitment outreach through the development of youth programs (co-ops) or other programs to seek out potential candidates from a pool of individuals who meet the high standards of acceptance. Develop and expand rewards and certificates programs.	✓	

Initiative	2021	2022-2025
Standard of cover and community risk report — Develop a report that forms the basis for response time targets that will align firehall-specific staff levels and deployment needs, complete an assessment of current deployment and reconfigure as needed to provide the best service to our community. <i>This was a 2020 initiative that was deferred to 2021 because of constraints caused by COVID-19.</i>	✓	
Firehall renewal capital plan — Review the firehall renewal capital plan and increase capacity in the downtown and Cambie Corridor areas.	✓	✓
30-Year Firehall Plan — Continue to work on and develop the 30-Year Firehall Plan to guide the future state of VFRS.	✓	✓

Medical response

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Response times for medical incidents have come under pressure because of COVID-19. Mandates by the provincial government on which calls to respond to and changes in policies and procedures for personal protective equipment (PPE), sanitization at the firehalls and changes in rules on self-quarantine and crew deployment are all factors that have impacted response times.

Top accomplishments in 2020

- COVID-19 response and mitigation** — Consulted with the department's Medical Director and kept abreast of Provincial Health Officer orders and BC Centre for Disease Control (BCCDC) advisement as well as new WorkSafeBC guidelines related to COVID-19. Ensured protocol and processes were developed or altered to ensure compliance and continued health and safety of staff. Developed a COVID-19 bulletin to inform staff of advisements, changes in response protocol and pre-hospital care, and development or changes to standard operating guidelines.

- **Overdose Emergency Task Force** — Provided ongoing support to the Mayor's Overdose Emergency Task Force. Connected 101 people with services and support options through the VFRS-VCH Combined Overdose Response Team. Conducted in-person follow-ups after an overdose and offered patient-driven options to reduce the likelihood of subsequent overdoses.
- **Reduced response times (medical incidents)** — Reviewed the process on call handling times of medical incidents handled by BC Emergency Health Services.
- **Medic 11** — Added and staffed an additional medical vehicle to provide greater support to the high medical call volume in the Downtown Eastside (DTES).

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Working with provincial health authorities — Engage in joint planning discussions to better understand challenges and opportunities with current medical calls. Identify methods to optimize VFRS and BC Emergency Health Service resources and collaborate with these partners to address issues and gaps in the healthcare system.	✓	
Enhance understanding of response times (medical incidents) — Review and develop baseline targets on turnout times for medical incidents.	✓	

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	516	584	735	736	736	-	0.0%
Total Program fees	516	584	735	736	736	-	0.0%
Cost recoveries, grants and donations							
Fire & Rescue Services recoveries	8,247	8,451	8,654	8,685	8,685	-	0.0%
Total Cost recoveries, grants and donations	8,247	8,451	8,654	8,685	8,685	-	0.0%
Rental, lease and other							
Other department revenue	127	127	87	87	87	-	0.0%
Total Rental, lease and other	127	127	87	87	87	-	0.0%
Total Revenues	\$ 8,889	\$ 9,162	\$ 9,476	\$ 9,508	\$ 9,508	-	0.0%
Expenditures & Transfers							
Fire & Rescue Services							
Fire & Rescue Services							
Fire Suppression & Medical	105,231	116,067	118,711	118,613	119,956	1,343	1.1%
Prevention	3,024	3,274	3,990	4,191	4,169	(21)	-0.5%
Training & Administration	5,034	4,056	4,808	5,965	5,830	(135)	-2.3%
E-Comm allocation	4,352	4,472	4,601	4,720	5,024	304	6.4%
Shared support services	1,633	1,899	2,375	2,581	2,647	66	2.6%
Transfers to / (from) reserves & other funds	183	183	683	5,970	6,478	508	8.5%
Subtotal Fire & Rescue Services	119,458	129,950	135,168	142,039	144,105	2,066	1.5%
Total Fire & Rescue Services	119,458	129,950	135,168	142,039	144,105	2,066	1.5%
Total Expenditures & Transfers	\$ 119,458	\$ 129,950	\$ 135,168	\$ 142,039	\$ 144,105	\$ 2,066	1.5%
Net Operating Budget	\$ (110,569)	\$ (120,788)	\$ (125,692)	\$ (132,531)	\$ (134,597)	\$ 2,066	1.6%
Capital Budget (\$ million)	\$ 0.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Totals may not add due to rounding

As part of the 2021 budget process, Council directed staff to present budget options for various tax rate scenarios. The explanations below are founded on the base scenario that will be presented to Council as part of the 2021 Budget, and may be adjusted following final direction from Council.

Explanation of changes 2021 vs. 2020 – revenues

- Revenues consist primarily of operating cost recoveries associated with the University Endowment Lands. Cost recoveries are consistent with the prior year.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

- Consistent with the City-wide approach to continue to hold vacancies into 2021, VFRS will continue to hold vacant the Mental Health Professional and the Accreditation Manager positions, which were added in 2020.
- An increase to salary and benefits expense includes estimated increases in compensation (contractual increments and projected benefit cost increases) for existing staff positions and changes in the rank and seniority of existing firefighters.

- Other year-over-year expenditure and transfer changes reflect the increased equipment and supplies costs related to COVID-19, higher E-Comm (communications provider) allocation and higher transfer to reserve for fire fleet. 2021 Operating Budget also includes **funding for one new captain position to work on the Combined Overdose Response team partnering with Vancouver Coastal Health** to address the ongoing opioid crisis.
- As a result of financial challenges related to COVID-19, the new staffing planned for 2021 as part of the multi-year growth plan is not included in the base budget scenario and has been deferred to future years as part of the five-year financial plan.

Notable capital projects

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

- Grandview Firehall Project, Firehall No. 17

Employee trend table

Fire and Rescue Services	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	823.0	846.5	846.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	823.7	846.5	847.5
Vancouver Emergency Management Agency	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	10.3	9.1	-
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	10.5	9.1	-

*excluding overtime

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

Explanation of changes 2021 vs. 2020 – regular full-time staff

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



VANCOUVER BOARD OF PARKS AND RECREATION

Overview

Vancouver Park Board

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

Vision

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

Mission

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

Contribution to City strategies

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

- Healthy City Strategy
- Greenest City 2020 Action Plan
- Renewable City Action Plan
- Vancouver Economic Action Strategy
- Transportation 2040 Plan
- Green Infrastructure Implementation Plan
- Zero Waste 2040 Plan

VanPlay – Parks and Recreation Services master plan

VanPlay, the Vancouver Board of Parks and Recreation's master plan and decision-making guide, provides guidance for development of the service plan. Its priorities, tools and policies support the pursuit of equity, connectivity and access to parks and recreation for all. VanPlay sets clear criteria for the prioritization of resource allocation and to thoughtfully meet the needs of the community even in periods of uncertainty.

VanPlay represents a strong commitment to:

- **Deliver services equitably** — a fair and just parks and recreation system
- **Weave the city together** — parks, nature, recreation and culture integrated into everyday life
- **Welcome everyone** — parks and recreation experiences that improve quality of life

Central to this commitment is a prudent, sustainable and effective service plan. Key initiatives supporting these are included in the 2022-2025 sections of the document.

Park Board COVID-19 pandemic reopening and recovery

The COVID-19 pandemic significantly affected Park Board operations, requiring the initial closure of most publicly accessed services. The Park Board reopening and recovery strategy incorporated government and industry guidelines and consultation with key stakeholders and partners. The Park Board prioritized the recovery of core services with a focus on providing equitable access to those disproportionately affected by the pandemic with due consideration of health, safety and wellness, operational and financial feasibility, and transparency. The Park Board has followed guidance from the Provincial Health Officer and Vancouver Coastal Health and implemented new operating protocols across all key departments to safely resume services to the public.

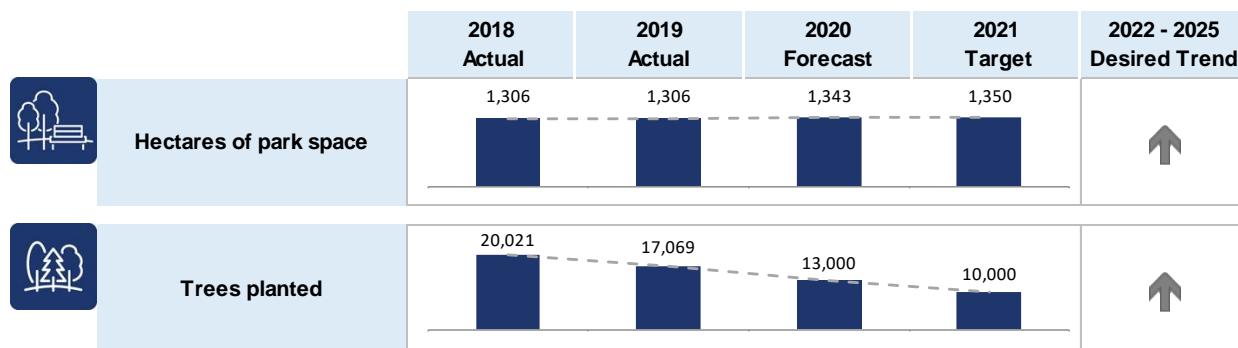
Key services delivered

- **Parks and green spaces** — Parks, natural areas, display gardens, green spaces and attractions for public use.
- **Recreation programming and facilities** — A network of recreation facilities, including community centres, pools, arenas and fitness centres as well as arts and sports facilities.
- **Business services** — Services and experiences, such as restaurants, attractions, marinas and golf courses, that are outside core parks and recreational services, and that generate revenues used to offset costs across other service areas.

Service overview

Parks and green spaces

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Increasing the number of hectares of park space in the city is a top priority for the Park Board; however, because of the appreciating cost of land, making significant progress against this metric is challenging. Through its land acquisition strategy, the Park Board has continued to expand existing parks while pursuing over 1,300 hectares of new land in Initiative Zones and to connect existing parks and recreation amenities.
- Achieved the Greenest City 2020 goal to plant 150,000 trees by the end of 2020. Planted over 10,000 trees in 2020 and implemented target efforts to retain and maintain trees potentially impacted by development and infrastructure projects.

Top accomplishments in 2020

- New park at Smithe and Richards streets**
 - Began construction on the new downtown park in January 2020, and completion is expected in 2021.
- Partial and completed playground renewals**
 - Replacing playgrounds at Ash, Beaconsfield, Charleson, Champlain Heights, Jones, Kaslo, Winona, Cedar Cottage and Granville parks began in 2019 and is estimated to complete in 2020.
 - Renewal of the water spray park in Connaught Park was completed.
- Improved janitorial service levels**
 - Increased service levels to twice-a-day cleaning as planned, and improvements to service delivery also met new COVID-19 guidelines.
- Urban Forest Strategy**
 - Achieved the goal established by the Greenest City Action Plan of planting 150,000 trees since 2010.

- **Furthered the development of East Fraser Lands**
 - Construction of Foreshore Park and Kinross Park were initiated as part of a 10.2-hectare development of new park space planned in East Fraser Lands.
- **Parks Washroom Strategy**
 - Delivered the Washroom Strategy that includes short- and long-term recommendations to guide the planning, building and operation of safe, clean and accessible park washrooms in Vancouver.
- **Continued to provide safe access to parks, beaches and open spaces throughout the pandemic**
 - Provided increased public monitoring in parks, beaches and open spaces and additional cleaning in park washrooms to ensure that throughout the pandemic these assets provided safe, accessible and clean spaces for fresh air, sunlight, exercise and meditation in support of the physical health and emotional well-being of users.

Major priority plans for 2021 and 2022-2025

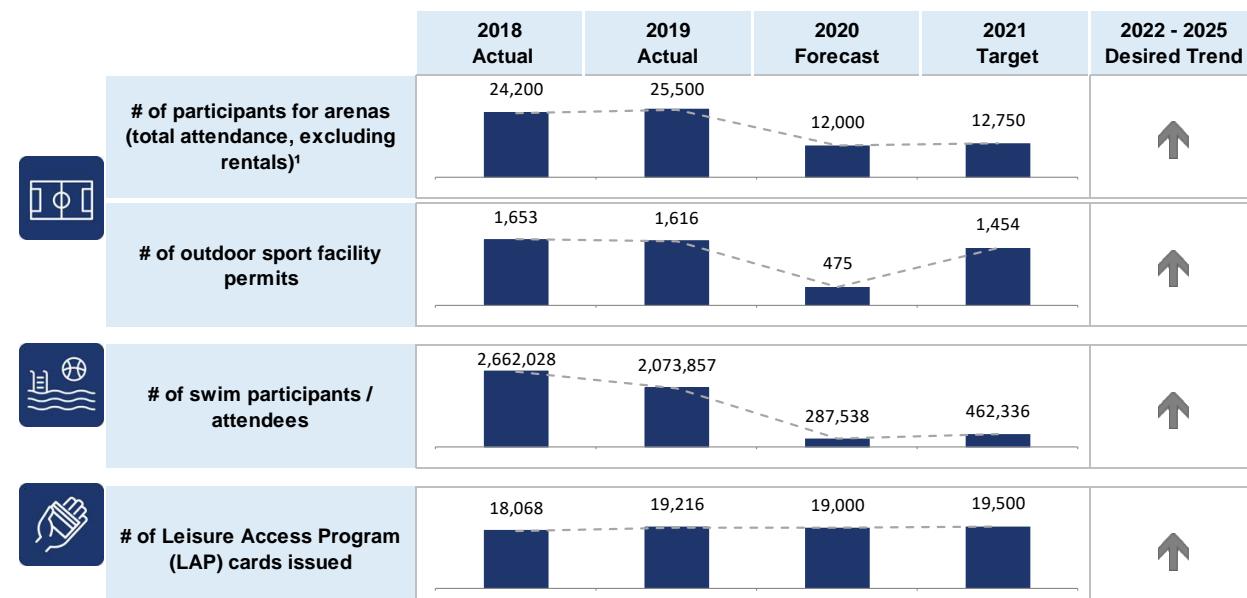
Initiative	2021	2022-2025
Deliver new and renewed parks and amenities <ul style="list-style-type: none"> • Enhancements for the West End and Queen Elizabeth parks, and continued work to deliver the new East Fraser Lands Park in Southeast Vancouver and Creekside Park South extension in Northeast False Creek. • Renew neighbourhood parks in East Vancouver. • Prioritize building new sports fields in alignment with the Sport Field Strategy. • Plan, construct and open a new destination track and field facility. 	✓	✓
Improve safety and security in parks <ul style="list-style-type: none"> • Complete a service review of the Park Ranger program. • Address added demands on the program and establish new practices and resource needs to meet the challenges of homelessness, encampments and other key issues emerging in parks. • Establish key partnerships with supporting organizations and third parties. 	✓	

Initiative	2021	2022-2025
Improve janitorial service levels		
<ul style="list-style-type: none"> Prioritize janitorial service levels at key locations from May to September to better serve the beach experience, as informed by a pilot project conducted in 2019. Seek alternative strategies for other options to replace temporary washrooms. 	✓	
Washrooms and fieldhouses renewals and upgrades		
<ul style="list-style-type: none"> Begin implementation of the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure that a safe, clean and accessible washroom is available to everyone. Identify neighbourhood park fieldhouses needing renewal and parks in growth areas requiring washrooms where none exist. 	✓	✓
Transition small equipment from fuel to battery operated		
<ul style="list-style-type: none"> Directed by a Park Board motion and informed by an equipment pilot completed in 2019, staff are transitioning small equipment inventories from fuel base to battery powered to reduce greenhouse gas emissions. 	✓	✓
Adapt natural areas and ecosystems		
<ul style="list-style-type: none"> Develop a plant species selection policy and practices. Promote the selection of urban forest species with consideration of location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge. Prioritize restoration of Tatlow Creek. 	✓	✓
Develop invasive species policy and management plan		
<ul style="list-style-type: none"> Develop an integrated approach to managing established and emerging invasive species in parks. 	✓	

Initiative	2021	2022- 2025
Develop and implement updated horticultural standards <ul style="list-style-type: none"> Undertake an analysis of horticultural services and make recommendations on future resource needs as part of the Horticultural Standards Policy project. Continue to display beautiful, consistent and well-maintained horticulture and incorporate the needs of a changing climate. 	✓	✓

Recreation programming and facilities

Service plan performance metrics highlights – how we measure ourselves



¹ Starting in 2019, data captures registration programs only (excludes drop in program attendance). Values for 2016-2018 have been restated accordingly.

Progress highlights

- The COVID-19 pandemic impacted all participation and registration numbers in 2020. Specific metrics are addressed below.
- The number of participants for arenas decreased significantly because of closures related to COVID-19. All arenas were closed from March to September 2020.
- The number of permits issued for outdoor sport facilities decreased significantly because of closures related to COVID-19. All outdoor sport facilities were closed from March to June 2020. The facilities reopened in July 2020 for limited usage. Guidelines and a phased approach were put in place by viaSport to limit the use of outdoor sport facilities, which resulted in a decreased demand for permits.

- The number of participants using pools decreased significantly because of closures related to COVID-19. All pools were closed from March to September 2020. Four pools opened mid-September, another four opened mid-October with severely restricted capacities due to COVID-19 safety protocols, and one pool remained closed.
- Leisure Access Program participation remained constant with Leisure Access Cards issued to 19,000 city residents. Leisure Access Program expiry dates were extended for participants whose passes would have expired March 22, 2020, and onwards.

Top accomplishments in 2020

- **In response to the COVID-19 pandemic, Recreation staff developed safety plans reflecting new COVID-19 protocols and practices, in tandem with the Community Centre Associations and Societies, and diligently worked to reopen facilities and services, including:**
 - Reopened nine beaches and four outdoor pools safely, accommodating 157,000 swimmers at the pools over seven weeks.
 - Created and launched a Park Board Champions community outreach program to liaise with and educate the public on physical distancing and safe use of outdoor spaces and amenities.
 - Collaborated with the Community Centre Associations' All Presidents Group task group to create outdoor summer, including outdoor day camps and youth outreach, and indoor fall licensed childcare and priority programming.
 - Created and launched VanRec, featuring online recreation and arts programs to build community resilience and connections.
 - Reopened all indoor and outdoor sport and recreation facilities, gradually and safely, throughout the summer and fall.
- **Started the development of the new Marpole Community Centre**
 - Completed the initial public engagement for the much-anticipated renewal process of the Marpole-Oakridge Community Centre (MOCC). Built in 1949, the MOCC is the oldest within the Park Board's network of community centre facilities.
 - Confirmed siting of new building at south end of Oak Park by the Park Board in November 2019.
 - Procurement for building design consultancy is underway, with design expected to initiate by end of 2020. Targeted building occupancy in 2025. The new Marpole Community Centre will include fitness areas, seniors and youth space, multi-purpose rooms, a gymnasium and new childcare space.

- **Started planning the new outdoor pool in Oak Park**
 - Initiated the outdoor pool design, which has proceeded in tandem with the design of the new Marpole Community Centre. Design will continue in 2021, including engagement with stakeholders, and project completion is expected in 2025.

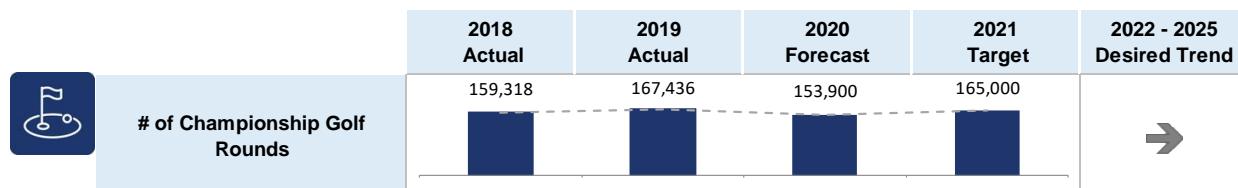
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Continue to deliver high-quality recreation programming with CCAs		
<ul style="list-style-type: none"> • Enhance partnerships with Community Centre Associations through implementation of the Joint Operating Agreement. • Support Community Centre Associations and staff with programming and with administration of the Joint Operating Agreement. 	✓	✓
Continue to deliver new and renewed community centres		
<ul style="list-style-type: none"> • Refresh the Community Centre Renewal Plan in collaboration with CCAs. • Determine priority for renewal of community centres. 	✓	✓
Continue implementing reconciliation actions		
<ul style="list-style-type: none"> • Strengthen relationships with the Musqueam, Squamish, Tsleil-Waututh Nations and urban Indigenous communities. • Achieve progress in adopting the Park Board's 11 reconciliation strategies (2016). • Develop a strategy to provide direction, assistance and tools to support Recreation staff with incorporating reconciliation principles into daily work. • Apply diagnostic tools to all departmental decision-making activities. 	✓	✓
Continue to improve access and inclusion to recreation		
<ul style="list-style-type: none"> • Continue to seek solutions to reduce barriers to recreation and broaden access for equity-seeking groups. • Expand adapted recreation opportunities for persons with disabilities and create more inclusive environments for trans, gender diverse and Two-Spirit (TGD2S) people. 	✓	✓

Initiative	2021	2022-2025
Improve aquatic facilities, programs, services and safety		
<ul style="list-style-type: none"> • Implement recommendations from the Park Board-approved VanSplash Aquatic Strategy and the Lifesaving Society's safety audit. • Implement recommendations from a program and service review. 	✓	✓
Improve janitorial and building maintenance services in recreation centres		
<ul style="list-style-type: none"> • Support the delivery of improved janitorial service levels and building maintenance in community centres, as directed by a Park Board motion. • Invest in additional resources and implement a new program. 	✓	✓
Develop a Sport Field Strategy		
<ul style="list-style-type: none"> • Undertake a sport facility asset, usage and demand analysis to determine the renewal, expansion and maintenance needs for artificial turf, natural grass fields and diamonds. • Consider potential sport facility locations, designs, functions and programming to meet community and sport hosting demands and support long-term development in sport and physical activity. 	✓	✓
Improve field and ice allocation		
<ul style="list-style-type: none"> • Develop a field and ice allocation policy for resources with high demand to provide fair, transparent and equitable access. • Update and streamline related administrative and maintenance processes. 	✓	✓

Business services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Golf operations were completely shut down for six to eight weeks in March and April, because of COVID-19, then offered limited tee times for several months after reopening.
- Since reopening, there has been an unprecedented demand for golf rounds, and the sport has proven to be a healthy and safe form of sport and recreation during the pandemic.
- Despite temporary closures and limited inventory after reopening, golf green fee and driving range revenues will meet or closely approach annual revenue expectations.
- Golf operations have reopened to near full capacity, and the 2021 outlook is very positive.

Top accomplishments in 2020

- **Repurposed facilities during COVID-19 shutdown to deliver meal program for non-market housing residents**
 - Repurposed the Park Board Golf Clubhouses for more than 13 weeks, during the COVID-19 shutdown, to assist BC Housing and City of Vancouver Non-Market Housing to produce food hampers, and assisted with food preparation for Carnegie and Gathering Place community centres.
 - Produced 13,365 food hampers, containing 143,844 meals for non-market housing residents while an average of 500 pounds of produce per week, totalling approximately 7,000 pounds, was prepared for the community centres.
 - Preparing a second wave food program to assist City of Vancouver Non-Market Housing in feeding residents who may need to quarantine or isolate.
- **Implemented temporary expanded patio program for restaurants located in Vancouver parks and facilities**
 - Provided restaurant partners with critical assistance to reopen and recover while adhering to physical distancing orders during the pandemic.
- **Introduced new special event permitting processes to support Vancouverites to continue using park spaces during the pandemic**
 - Enabled safe delivery of appropriate special events, activities, and programs in physically distanced and lower-risk outdoor locations.
 - Fostered inclusivity, accessibility, and social connectedness during the pandemic.

- **Maintained access to horticultural attractions**

- Redesigned the approach to operating Vancouver's two horticultural centres of excellence enabling VanDusen Botanical Garden and the Bloedel Conservatory to safely welcome visitors under the new health and safety guidelines.
- Modified operations to allow for the delivery of Festival of Lights, Vancouver's premier and longest running holiday event, for the 36th consecutive year.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory		
<ul style="list-style-type: none"> • Develop a new long-term vision and strategic plan for VanDusen Botanical Garden and Bloedel Conservatory. • Update the governance and operating model for both attractions. • Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities. 	✓	✓
Advance key policies		
<ul style="list-style-type: none"> • Undertake work in 2021 to update business services policies in a number of areas to improve service delivery. • Update the organization's special event guidelines and sponsorship policy. • Develop a new policy framework to address use of generators in parks. 	✓	
Improve golf facilities		
<ul style="list-style-type: none"> • Continue drainage remediation to make Langara Golf Course more accessible/playable year-round. • Continue to complete projects to improve golf courses, facilities and sustainability. 	✓	✓

Initiative	2021	2022-2025
Develop golf strategy <ul style="list-style-type: none"> Undertake a comprehensive review and analysis of golf courses, pitch and putt courses, and driving ranges. Understand local and regional context, use and demand. Continue to develop programs to promote access for seniors and junior golf. 		✓
Develop new Harbour Green Park restaurant <ul style="list-style-type: none"> Open a new two-level, 10,000-square-foot restaurant in partnership with the Sequoia Company of Restaurants and McDougall Holdings Ltd. at the eastern edge of Harbour Green Park with views of Coal Harbour and the North Shore Mountains, with 125 interior seats and two patios. 	✓	✓
Improve park user and visitor experiences <ul style="list-style-type: none"> Explore and evaluate new service concepts that enhance park user and visitor experiences including introducing new food services, amenities and events. Deliver higher-quality parks and recreation services in Vancouver including new online ticketing platform for events, improved customer service and facility improvements. 	✓	✓

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020¹

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Parks & Recreation program fees							
Recreation revenue							
Admissions	9,312	9,392	10,349	10,892	5,446	(5,446)	-50.0%
Programming	4,192	4,400	4,262	4,773	2,339	(2,434)	-51.0%
Recreation facility r	4,162	4,243	4,432	4,552	3,115	(1,437)	-31.6%
Other recreation rev	194	207	216	199	84	(116)	-58.0%
Subtotal Recreation re	17,859	18,241	19,260	20,417	10,984	(9,433)	-46.2%
Golf revenue	9,829	9,831	9,864	9,932	9,175	(757)	-7.6%
VanDusen Botanical Gar	3,373	3,801	4,277	4,373	1,218	(3,156)	-72.2%
Stanley Park Train	1,933	2,016	2,071	2,112	200	(1,912)	-90.5%
Bloedel Conservatory	603	700	814	831	365	(466)	-56.1%
Concession revenue	2,928	2,930	2,988	3,355	2,015	(1,340)	-39.9%
Event permits & other r	1,374	1,254	988	1,122	545	(577)	-51.4%
Total Parks & Recreation	37,901	38,774	40,261	42,142	24,501	(17,641)	-41.9%
Total Program fees	37,901	38,774	40,261	42,142	24,501	(17,641)	-41.9%
Parking revenue							
Parks parking revenue	7,188	7,733	8,231	8,317	7,443	(874)	-10.5%
Total Parking revenue	7,188	7,733	8,231	8,317	7,443	(874)	-10.5%
Cost recoveries, grants and donations							
Parks & Recreation re	4,986	5,392	5,195	5,246	5,434	188	3.6%
Total Cost recoveries, gra	4,986	5,392	5,195	5,246	5,434	188	3.6%
Rental, lease and other							
Parks & Recreation revenue							
Lease revenue	3,764	4,006	4,193	4,161	2,581	(1,580)	-38.0%
Marinas	3,271	3,644	3,717	3,606	3,606	(0)	0.0%
Subtotal Parks & Recre	7,035	7,651	7,910	7,767	6,187	(1,580)	-20.3%
Total Rental, lease and ot	7,035	7,651	7,910	7,767	6,187	(1,580)	-20.3%
Total Revenues	\$ 57,109	\$ 59,550	\$ 61,598	\$ 63,473	\$ 43,565	\$ (19,907)	-31.4%
Expenditures & Transfers							
Parks & Recreation							
Recreation	47,596	49,497	52,960	54,229	56,142	1,913	3.5%
Park maintenance & c	34,061	35,711	36,230	39,869	41,506	1,637	4.1%
Administration & oper	5,709	5,185	5,629	6,086	7,329	1,242	20.4%
Planning & Park Devel	661	834	933	1,181	1,131	(50)	-4.2%
Golf	6,555	6,606	6,645	6,665	6,469	(196)	-2.9%
Marinas	1,965	1,844	1,967	1,968	1,980	12	0.6%
VanDusen Botanical G	3,056	3,662	3,823	3,906	2,597	(1,309)	-33.5%
Stanley Park Train	1,336	1,310	1,376	1,391	659	(733)	-52.7%
Bloedel Conservatory	779	934	928	1,018	851	(167)	-16.4%
Concessions	2,229	2,232	2,241	2,500	1,776	(724)	-29.0%
Parking	798	889	1,599	1,635	1,578	(57)	-3.5%
Business Services Sup	1,528	1,584	1,785	1,861	1,539	(322)	-17.3%
Shared support servic	9,442	8,889	9,273	10,207	10,277	70	0.7%
Transfers to / (from)	2,912	3,628	3,344	3,641	2,704	(937)	-25.7%
Total Parks & Recreation	118,626	122,806	128,734	136,157	136,537	380	0.3%
Total Expenditures & Transfers	\$ 118,626	\$ 122,806	\$ 128,734	\$ 136,157	\$ 136,537	\$ 380	0.3%
Net Operating Budget	\$ (61,518)	\$ (63,256)	\$ (67,136)	\$ (72,684)	\$ (92,972)	\$ 20,287	27.9%
Capital Budget (\$ million)	\$ 27.1	\$ 38.5	\$ 50.8	\$ 53.2	\$ 108.1		

Note: Totals may not add due to rounding

The 2021 Budget reflects the impacts of COVID-19 on Park Board operations, many of which were closed for six months during 2020. It restores funding for some 2020 investments that support City services and advance Park Board and Council priorities but which were temporarily put on hold during 2020.

Explanation of changes 2021 vs. 2020 – revenues

The 2021 revenue budget has been decreased by \$19.9 million (a 31% decrease) compared with the restated 2020 budget. The largest decrease (\$17.6 million) is in program revenues, reflecting the reduced capacity of facilities under new COVID-19 protocols and practices.

Notable changes since the previous year include:

- **Recreation revenue** — Reduced revenue reflects the reduced capacities of indoor recreation facilities under new COVID-19 safety plan protocols.
- **Golf** — Reduced clubhouse revenue reflects the reduced capacities under new COVID-19 safety plan protocols.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Reduced revenue reflects restrictions on rentals and events with 50+ people per approved facility occupancy limits and safety plans.
- **Stanley Park Train** — Reduced revenue reflects the train closure throughout 2021 due to COVID-19 with the exception of Bright Nights at year end.
- **Concession revenue** — Reduced revenue to summer sales level during pandemic.
- **Event permits and other revenue** — Reduced revenue reflects restrictions on events with 50+ people.
- **Lease revenue** — Reduced restaurant revenue reflects the experience since the pandemic began in March 2020.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

The 2021 expense budget remains similar to the 2020 budget, with a net increase of 0.1% or \$80,000. Included within the 2021 Budget are adjustments for cost changes for COVID-19 cleaning and safety plan compliance, fixed cost changes for staff, equipment, insurance and utilities, reduced direct cost budgets linked to reduced revenue expectations, increases for the operating cost of approved capital projects completed in 2020 or expected to complete in 2021, and vacancy savings targets to help reduce tax impacts.

Given the majority of Park Board staff are frontline workers, vacancy savings in the amount of \$1.3 million (or approximately 18 FTEs) will impact service levels. Park Operations teams will be particularly impacted resulting in fewer maintenance visits to parks, increased complaints, delayed response times, and increased potential for negative impacts on staff health and safety. The Park Board may need to reduce available drop-in and programming hours in Recreation Services.

In reviewing the table above, service areas where the above-noted changes result in increases include:

- **Recreation** — Primarily increased due to COVID-19-related cleaning and safety plan compliance and fixed cost increases for utilities.
- **Park maintenance and operations** — Primarily increased costs for the operating impact of approved capital projects, fixed cost increases for fleet and equipment, and increases for cleaning costs related to COVID-19.
- **Administration and operational support** — Primarily increased insurance costs, a reclassification from transfer to expenditures, and increases for a transfer in management responsibilities from Business Services Support.

Service areas where the previously detailed 2021 budget adjustments result in decreases are mainly for services with significant revenue-related reductions, including:

- **Concessions** — Reduced direct costs associated with reduced revenue.
- **Stanley Park Train** — Reduced costs related to the COVID-19-related train closure during 2021, with exception of Bright Nights and required equipment and park maintenance.
- **Golf** — Reduced direct costs associated with reduced clubhouse revenues.
- **VanDusen Botanical Garden and Bloedel Conservatory** — Cost changes for cleaning and safety plan compliance monitoring and fixed costs, offset by reduced direct costs related to reduced events and related revenues and included the continued closure of the VanDusen gift shop during 2021.
- **Business Services Support** — Decreased budget reflects the transfer in management responsibilities to Administration and operational support noted above.
- **Transfers to / (from) reserves and other funds** — Decrease in the net reserve transfer is the result of a reclassification from transfer to expenditures.

Notable capital projects

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

- Expansion of Burrard Slopes Park at Fir Street and West Fifth Avenue
- New track and field facility at Vancouver Technical Secondary School
- New park at Main Street and East Seventh Avenue

Employee trend table

Parks and Recreation	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	635.2	573.4	713.5
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,085.5	940.3	1,141.4

*excluding overtime

The 2021 Budget includes funding to fully reopen most services in 2021, which is reflected in the increased forecast for 2021 as detailed below.

Explanation of changes 2021 vs. 2020 – regular full-time staff

- In response to COVID-19, most recreation facilities were closed mid-March and started to reopen in September, and Park Operations delayed hiring of regular full-time staff, resulting in a significant reduction in staff for 2020. The forecast for 2021 is to have facilities reopened and Park Operations back to normal operations.

Explanation of changes 2021 vs. 2020 – all staff

- Increase in the regular full-time equivalents is primarily the result of the expectation that facilities and Park Operations are back to regular operating levels for 2021, including filling vacant positions. Additional temporary and auxiliary staffing will be hired to maintain core services, including increased cleaning and safety plan compliance monitoring protocols related to COVID-19.



ENGINEERING SERVICES

Overview

The Engineering Services department is responsible for the planning, management and delivery of critical public works, infrastructure and utility services, including water, sewer and drainage, and solid waste. These essential services support communities, the economy, the environment, and the overall quality of life for residents and businesses. The department plays a key role in strengthening the City's resilience and response to shocks, disasters and the climate crisis. This includes providing service continuity to support the City, businesses and residents through COVID-19 response and recovery.

Engineering Services focus on providing essential services and building a vibrant, inclusive and accessible public realm and infrastructure for all, both now and into the future. This involves considering many factors, including accommodating citizen feedback, accelerating action on climate change, considering a growing and aging population, maintaining aging assets in a state of good repair, and incorporating diversity and equity in decision-making. This is particularly important in response to the complex social issues associated with homelessness and affordability crises.

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

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

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

Key service areas

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



PROJECTS AND DEVELOPMENT SERVICES

Overview

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

Key services delivered

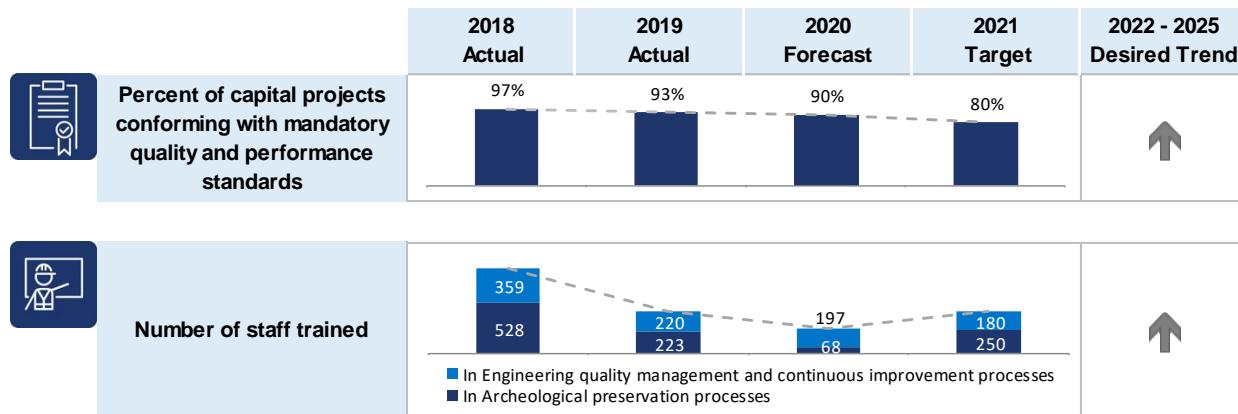
- **Engineering Strategy and Standards** — Overseeing Engineering Quality Management Systems, standards and practices within the Engineering Services department, including the Project Management Framework (PMF) and Organizational Quality Management requirements. Integrating the planning and coordination of capital projects through a “dig once” approach and overseeing the geotechnical and archaeological review processes. Improving capacity of staff and achieving sustained efficiencies in areas of continuous process improvement.
- **Engineering development services and land survey** — Representing Engineering Services in land development projects, processes and policies. Managing legal survey boundaries and interests in land within the city. Managing all Engineering matters related to land development, including the review of rezoning applications, development permits, road closures, subdivision applications, and the Engineering Client Services Counter. Facilitating street use permissions and signage, encroachments, inspection services, and developer construction project design and coordination.
- **Project Delivery** — Coordinating and managing the delivery of high-value, high-risk, complex capital design and construction projects using the department's PMF, enabling the upgrade of up to \$100 million worth of vital infrastructure annually. Delivering high-quality, sustainable public works projects on time and on budget while proactively communicating any project impacts to the public, minimizing them through strategic coordination work, thoughtful notification and outreach efforts.

- **Northeast False Creek implementation** — Delivering the Northeast False Creek Plan, which achieves multiple City goals related to public amenities, housing, resilience and climate. Implementing the plan to deliver core community and infrastructure services to support future growth in Northeast False Creek. Replacing the Georgia and Dunsmuir viaducts with a post-disaster response route at ground level to enable the City to address aging infrastructure that is seismically vulnerable and allow delivery of affordable housing. Addressing climate change using new and improved active transportation networks to help the City reduce its GHG emissions by providing infrastructure to support zero emissions vehicles and low-carbon district energy.

Service overview

Engineering Strategy and Standards

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The Engineering Quality Management System mandates that at least 80% of capital projects be in full conformance with the stringent requirements within the Engineering Services quality and performance standards.
- The results of the 2020 Engineering Services quality audit indicate satisfactory levels of conformance and performance to those standards.

Top accomplishments in 2020

- **Engineering Asset Management Framework** — Developed Engineering Asset Management Policy and initiated four asset management plan pilot projects.
- **Quality Management System** — Maintained and expanded the Engineers and Geoscientists BC (EGBC) Organizational Quality Management Certification and undertook internal quality audits and continuous process improvement projects.

- **Archaeology**

- Updated Engineering Heritage Resources Protection Policy to reflect First Nations feedback and continuous process improvement.
- Worked collaboratively with local First Nations to co-manage heritage information.
- Continued to strengthen relationships through project coordination, information sharing and engagement.
- **Engineering training** — Transitioned to virtual delivery of department-wide training in continuous process improvement, project management and archaeology management during COVID-19.
- **Engineering support for COVID-19** — Supported COVID-19 strategic initiatives within Engineering, such as remote work prioritization deployment, internal communications and workforce planning.

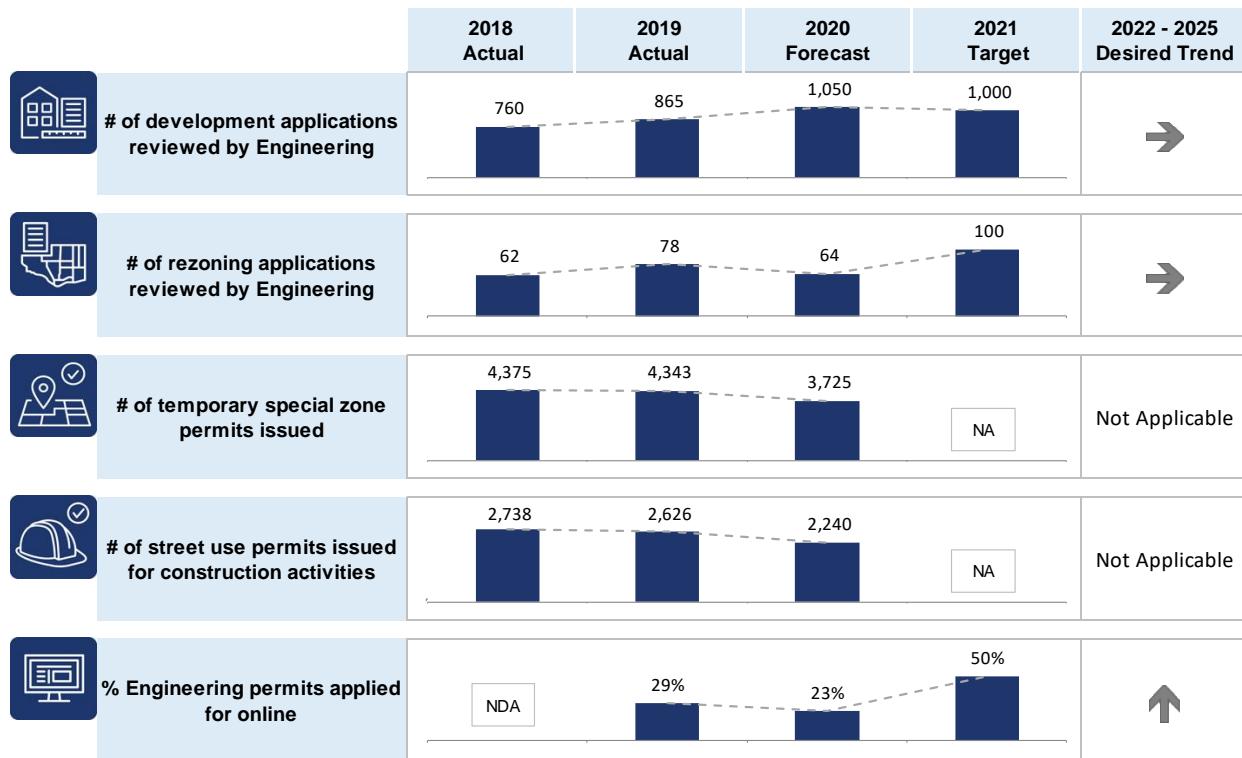
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022- 2025
Engineering Asset Management Framework		
<ul style="list-style-type: none"> • Implement infrastructure planning and asset management initiatives across Engineering Services in 2021, including the development of asset management plans. • From 2022 to 2025, continue to develop and implement an updated asset management framework and promote industry-leading practices across Engineering. 	✓	✓
EGBC, Professional Governance Act permit registration — Create documented policies and procedures to meet the EGBC three-pillar regulatory model requirements for ethics, continuing education and quality management. Apply for a permit in July 2021.	✓	
Engineering Quality Management System — Maintain and expand the Engineering Quality Management System to achieve excellence in service and engineering quality.	✓	✓
Archaeology and First Nations relations — Continue to work in partnership with First Nations to manage heritage information and resources and improve project engagement.	✓	✓
Continuous process improvement — Expand continuous process improvement efforts and expand the breadth and depth of the program within the department to improve efficiency and level of customer service.	✓	✓

Initiative	2021	2022-2025
Technology integration strategy — Replace aging technology solutions and leverage opportunities to integrate smart technology in different asset classes.	✓	✓
Engineering Design Manual, Construction Specifications and Drawing Standards — Sustain and improve on the guideline.	✓	✓

Engineering development services and land survey

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Development and construction activity continued to proceed during COVID-19, although there was a dip in permit applications across the organization.

Top accomplishments in 2020

- Coordinated infrastructure design and construction needs for development in a time of uncertainty due to COVID-19. Ramped up construction activity in the spring months as the industry took advantage of a reduction in traffic volumes.

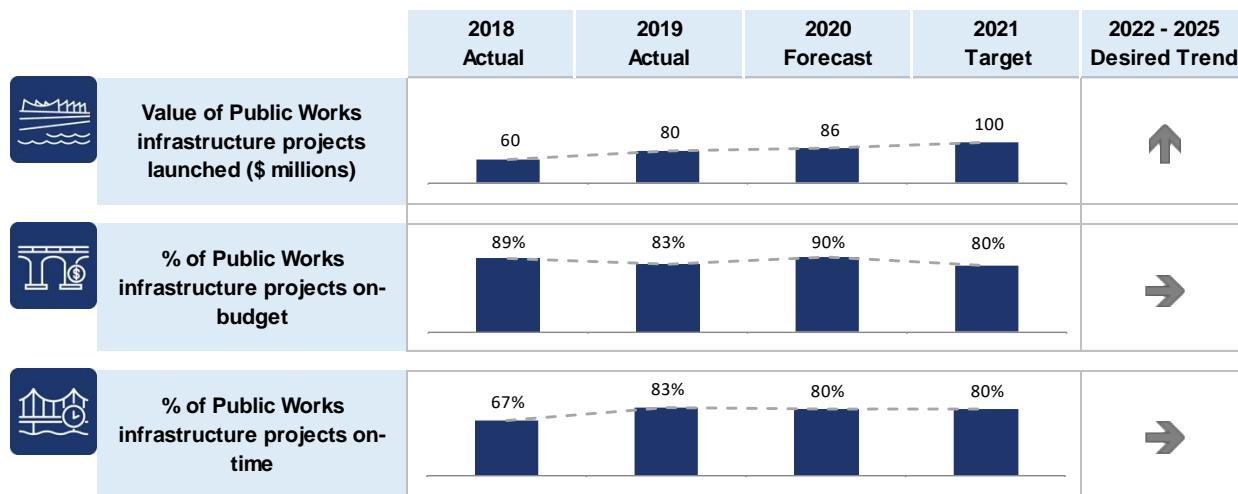
- Coordinated the review of complex major projects, including identifying infrastructure requirements and managing the construction of necessary upgrades, including East Fraser Lands, rezonings related to the Northeast False Creek viaducts, TransLink station upgrades, Pearson Dogwood, Heather Lands, Little Mountain, St. Paul's Health Campus, Arbutus Village, Oakridge Centre, Oakridge Transit Centre, Cambie Corridor, Vancouver House and various housing sites. In addition to more typical major projects, the proposal for the Squamish First Nation Se̓náḵw development required significant Engineering coordination and response over the past year.
- Enhanced private construction site field support role as Building Site Inspectors and project coordinators tracked sites during COVID-19 and shared provincial health order requirements. Developed internal monitoring protocols for shoring and excavation sites and continued to work with industry to improve this process.
- Transitioned permanently to electronic plan review for enquiry, rezoning, and development permit applications in response to COVID-19.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Develop and implement new tools to create a more equitable approach to new infrastructure improvements, including formalizing policy regarding new latecomer legislation.	✓	
Support major long-term initiatives and projects, such as the Vancouver Plan, Employment Lands and Economy Review, digital transformation and process redesign.	✓	✓
Implement a new process to track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.	✓	
Implement improvements to permitting, design and construction of infrastructure for new neighbourhoods while addressing accelerated climate emergency targets.	✓	✓
Continue to facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.	✓	
Sustain and improve the shift to provide services through digital platforms as a result of COVID-19.	✓	
Reduce development permit turnaround times through process improvements.	✓	

Project Delivery

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The Project Delivery branch plays a critical role in advancing corporate long-term objectives by delivering a variety of large-scale, high-value, high-risk and complex capital design and construction projects. The branch aims to successfully manage and deliver an increasing number of projects on time and on budget.

Top accomplishments in 2020

- Managed 30 infrastructure projects in 2020, with improved delivery related to cost, schedule, quality and customer service. Exceeded performance targets for delivery with 90% of projects delivered on budget and 80% of projects delivered on time.
- Delivered \$95 million worth of large-scale core infrastructure projects, with adapted work practices to safely deliver essential services through COVID-19. Reprioritized project delivery to take advantage of reduced traffic volumes and traffic pattern changes, including:
 - Oak Street — Replaced a 100-year-old water main.
 - Mount Pleasant — Extended the Neighbourhood Energy Utility (NEU) network.
 - Nanaimo Street — Completed sewer separation and street improvements.
 - Public life recovery — Installed temporary plaza spaces and implemented transportation changes to promote distancing.
- Tailored project communication plans to ensure the public is proactively engaged. Focused on key areas based on 3-1-1 calls and project emails to improve the quality and effectiveness of project web pages, mailouts and signage.
- Established a list of qualified civil construction contractors, streamlined procurement processes and reduced administrative overhead.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Continue to meet or exceed the performance targets for on-time and on-budget project delivery.	✓	
Continue the planning, design and delivery of high-profile, complex, integrated projects, including: <ul style="list-style-type: none"> • Granville Bridge — structural rehabilitation • Oak Street — sewer separation construction • Haro Street — water distribution main construction • Marine Drive — water and street rehabilitation • Victoria Drive — sewer construction • 10th Avenue Health Precinct — safety and active transportation improvements • Richards Street — transportation geometric upgrades, including bike lane, street rehabilitation and utility improvements • Granville Connector — detailed design 	✓	
Prioritize sustainable approaches to project delivery, incorporating renewable power and recycled materials.	✓	
Continue to apply industry-leading project management principles to successfully deliver high-profile, complex and high-risk projects.	✓	
Improve predictability and reliability of delivering projects on time, on budget, and in a way that meets benchmarks for other key success factors related to safety, quality and customer service.	✓	
Continue to work on implementing continuous improvement techniques and enhance efficiency.	✓	

Northeast False Creek implementation

Top accomplishments in 2020

- **Northeast False Creek infrastructure design** — Completed the design for infrastructure works to support the Northeast False Creek Plan to provide a new ground-level street network to replace the aging viaducts.
- **Northeast False Creek development sites** — Supported development of Northeast False Creek sites (Plaza of Nations, PavCo, Creative Energy).
- **Dunsmuir Connection** — Completed engagement and preliminary conceptual design of the Dunsmuir Connection to replace the active transportation connection on the Dunsmuir Viaduct.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Continue with the planning and design for the replacement of the Georgia and Dunsmuir viaducts with a post-disaster street network at ground level to enable the City to address seismically vulnerable infrastructure. Enable delivery of public benefits of the new street network as outlined in the Northeast False Creek Plan.	✓	✓



ENGINEERING – UTILITIES

Overview

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

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

Key services delivered

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



ONE WATER – INTEGRATED WATER RESOURCES PLANNING

Overview

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

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

One Water – Integrated Water Resources Planning is a Utilities division formed in 2018 that addresses these needs by bringing together existing functions and developing expertise in new service areas. The approach to integrated water resource planning is to value, conserve and reuse water in all its forms ("One Water"). Key goals of the division are to protect public health, preserve and restore watersheds and ecosystems, accelerate climate mitigation and adaptation, use data and evidence in decision-making, and achieve an equitable distribution of benefits to improve the quality of life for all.

Key services delivered

Integrated water resource planning develops water utility-related policies, undertakes long-range and near-term integrated water planning and generates the conceptual designs of water, sewer and drainage infrastructure systems while collaborating closely with other City departments and partner agencies to advance the deployment of water and wastewater infrastructure projects and investments.

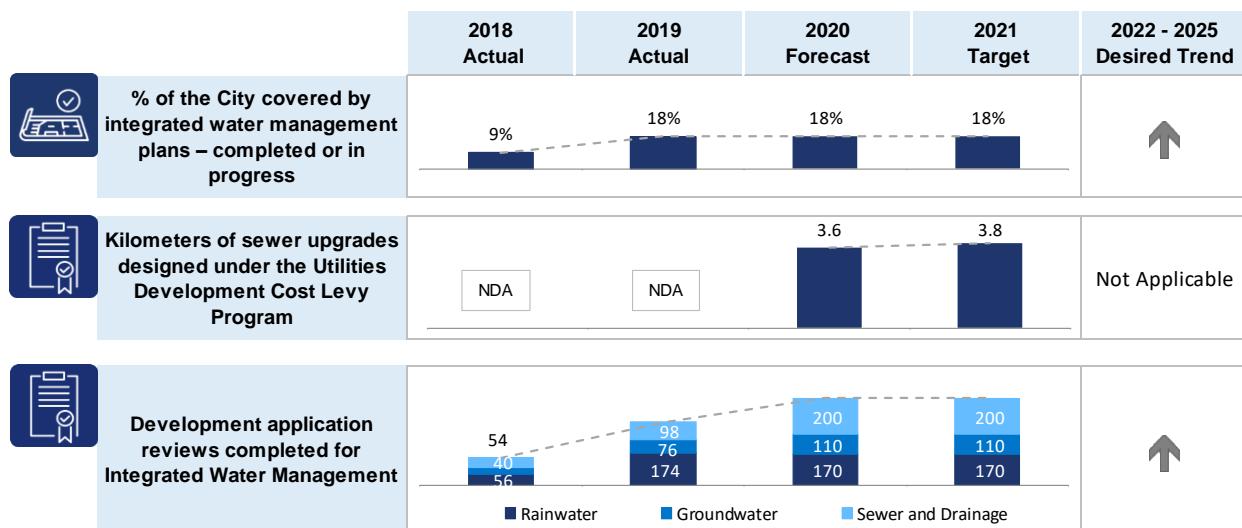
The following services take into consideration the entire urban water cycle at every level, including buildings and street right-of-way, and at the neighbourhood, district and watershed level, with the mindset that all types of water have value.

- Area or watershed-scale planning for integrated water management** — Developing plans that inform major capital investments and programs to provide drinking water, rainwater, wastewater and groundwater management services in development sites and at neighbourhood scale using a water balance approach. Increasing the City's capacity to respond to population growth and improve resilience by using nature-based water management solutions and conserving water resources while protecting the well-being of communities and the environment.
- Monitoring, modelling and data management** — Monitoring and providing critical information to guide policy design, capital programs, emergency response, and system planning and operation of the sewer and drainage networks through the use of smart monitoring infrastructure and a city-wide sewer and drainage model.
- Green rainwater infrastructure implementation** — Integrating solutions to build climate-resilient urban ecosystems; achieve considerable social, environmental and economic benefits; help reduce combined sewer overflows (CSOs); and capture rainwater pollutants. Deploying engineered solutions for vegetation, soils and infrastructure above and below the surface.

Service overview

Area or watershed-scale planning for integrated water management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Initiated development application review process improvements by centralizing the processing of applications and improving resourcing to meet demand.
- Advanced the watershed modelling and current state analysis for the Broadway Plan to assist in the development of a utility servicing strategy.
- Completed the Cambie Corridor draft drainage servicing plan and developed an optimization tool to assist in siting green infrastructure to maximize co-benefits while minimizing infrastructure costs.

Top accomplishments in 2020

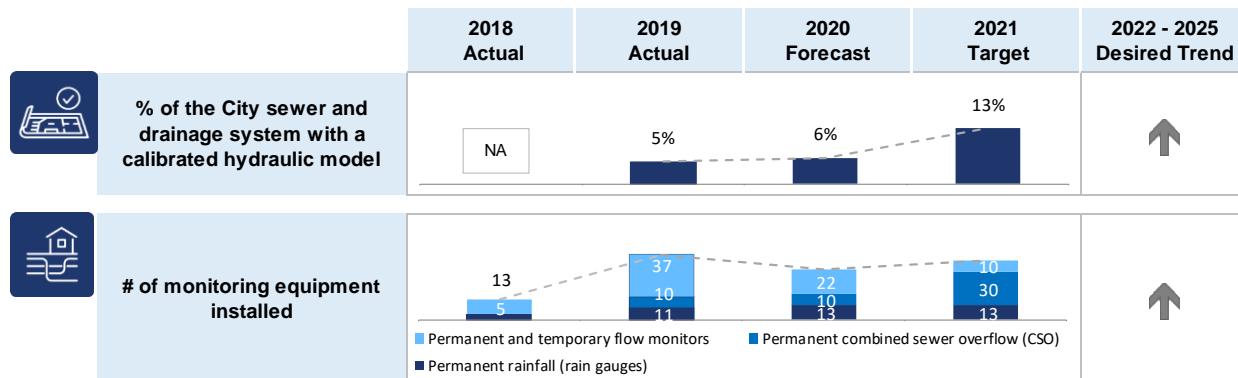
- **City-wide Sewage and Rainwater Management Plan** — City Council approved the initiation of the Vancouver Sewage and Rainwater Management Plan, consisting of a long-term action and investment plan to address CSOs and urban run-off pollution and renew infrastructure through measures that meet the needs of a growing city, are adaptive to climate change, foster Vancouver's natural systems, and support health and resilience.
- **Integrated utility planning** — Further analyzed and developed the priority opportunities for innovative neighbourhood-scale holistic water management solutions for the Broadway Area and the Cambie Corridor. Completed a flood mitigation study for the West Point Grey sewershed, including Locarno Beach and the Jericho Works Yard area. Initiated the Charleson catchment study in conjunction with the Vancouver Park Board.
- **Sewer, rainwater and groundwater reviews** — Improved process efficiency and resourcing associated with the development application review process for utility servicing and participated in the shift to all-digital development plan reviews in response to COVID-19 restrictions. Completed 112 sewer and drainage capacity reviews, 98 hydrogeological plan reviews and 121 rainwater management plan reviews for developments. Updated the Groundwater Management Bulletin to provide additional clarity to the development industry.
- **Utilities Development Cost Levy program** — Reprioritized the Utilities Development Cost Levy (Utilities DCL) project list to ensure timely servicing of developments while managing reduced funding projections. Initiated the design and construction of \$82 million worth of growth-related sewer, drainage and drinking water projects to accommodate population growth, funded through a combination of Utilities DCL, renewal and developer contributions.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022- 2025
City-wide Sewage and Rainwater Management Plan — Develop a long-term action and investment plan to address CSOs and urban run-off pollution in coordination with the Vancouver Plan. Phase 1 — Strategy, current state assessment, and priority action plan: Define the overarching strategic framework and develop the current state, baseline projection and priority actions. Identify short-term “no regret” actions to achieve accelerated water quality outcomes.	✓	✓
Phase 2 — Evaluation of options: Complete a staged and comprehensive analysis of infrastructure and policy solutions. Identify preferred pathways for detailed analysis.		
Phase 3 — Final plan development: Refine pathways into plans to guide City sewer and drainage policy and investments, including business case analysis, financing strategies, investments and operational improvements.		
Development of a city-wide blue-green network — Continue the development of an extensive linear green infrastructure, transportation and park-like corridors throughout the city, working hand in hand with partners internally and beyond and in alignment with the Vancouver Plan, focusing on watershed revival and stream revival and protection.	✓	✓
Utilities DCL program administration — Refine and recalibrate the pace and implementation of the Utilities DCL program funds, including rate setting and investment planning, to ensure that infrastructure improvements support growth through development fees and advance and sustain City policy and goals.	✓	✓
Growth-driven integrated sewer and drainage plans — Complete integrated sewer and drainage plans for the Cambie Corridor and Broadway study areas and other high-priority catchments. Identify major service needs and investment opportunities.	✓	✓
Neighbourhood-scale investments leveraging innovative green rainwater infrastructure — Continue the planning and implementation of investments in green rainwater infrastructure at scale, serving anticipated growth and increasing sustainability, equity and livability for communities. This includes implementation of blue-green systems.	✓	✓

Initiative	2021	2022-2025
Rainwater and groundwater development review process improvement — Refine, streamline and improve the private-realm rainwater management and groundwater requirements to increase transparency, improve clarity of requirements and quality of outcomes, and promote industry maturity.	✓	
Public, industry and partner awareness and engagement — Increase public and private sector awareness and engagement of the importance of integrated water management to meet the City's objectives for resilience and livability in the face of a growing city and an increase in CSOs, a changing climate, densification and aging infrastructure.	✓	✓

Monitoring, modelling and data management



Service plan performance metrics highlights – how we measure ourselves

Progress highlights

- The number of monitoring locations will increase over the coming years to respond to the planning and operational needs of the emerging One Water practice within the City. The number of monitors will fluctuate from year to year, depending on temporary monitoring needs for projects and initiatives; however, the overall desired trend is increasing as the number of permanent sites increases over time.

Top accomplishments in 2020

- Sewer and drainage monitoring** — Completed the first phase of the rain gauge network installation with 13 rain gauges installed. Installed an additional 20 temporary flow/level monitors within the sewer system.
- Sewer and drainage model** — Purchased and implemented software. Trained staff on the new software and initiated the development of the City's first sewer and drainage modelling standards.

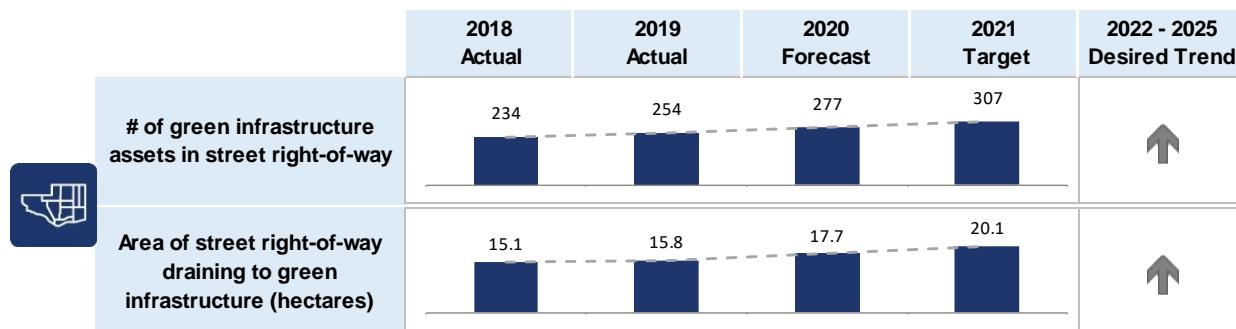
- **Sewer and drainage model development** — Developed an uncalibrated sewer and drainage model for the Cambie-Heather and Kitsilano-South Granville watersheds.
- **Sewer and drainage assets** — Formalized a process for updating sewer and drainage assets in the City asset database. Updated the sewer and drainage information for 180 assets.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
City-wide sewer and drainage model development and implementation — Develop modelling standards for the new modelling software to ensure consistency in modelling practices, whether delivered internally or externally.	✓	
Growth-enabling sewer and drainage model development — Continue to develop and calibrate models for the Cambie and Broadway land use plans and emerging areas as funding permits.	✓	✓
Water quality monitoring across sewer and drainage network and within receiving bodies — Develop and initiate watershed-specific water quality monitoring programs and complete annual water quality monitoring and analysis to ensure regulatory compliance and inform future planning.	✓	✓
Sewer and drainage asset information validation — Continue to update sewer and drainage asset information to assist in the development of sewer and drainage models.	✓	✓

Green rainwater infrastructure implementation

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Planning for green rainwater infrastructure implementation in the Cambie and Broadway growth areas and designs for the 2021 construction year are underway, as well as design and construction for several new assets.

Top accomplishments in 2020

- **Green rainwater infrastructure delivery** — Constructed new assets managing rainwater run-off volume and improving water quality from 1.9 hectares of impervious areas in streets and public spaces. These assets will clean and divert from the pipe system an estimated 21.2 million litres of rainwater run-off every year.
- **Green rainwater infrastructure asset management** — Initiated an asset management strategy and plan, and finalized designs for rehabilitation of 13 older, failing assets to be constructed in 2021. Implemented three new asset-monitoring and research projects. Asset monitoring included soil moisture sensors, capacity and flow monitors, downstream drainage pipe flows, and tree health and growth. Conducted monitoring efforts in partnership with the Vancouver Park Board and UBC.
- **Green rainwater infrastructure enabling programs** — Developed bioretention design standards. Initiated efforts to better integrate equity, intersectionality and reconciliation with Indigenous peoples, both internally and with peer agencies. Initiated planning related to sustainable funding resources and the economic case for green rainwater infrastructure over the asset lifecycle.
- **Awards and recognition for the Rain City Strategy and green rainwater infrastructure** — Received nine national and provincial awards from the Canadian Water and Wastewater Association, Canadian Institute of Planners, Canadian Society of Landscape Architects, BC Water and Waste Association, Planning Institute of British Columbia, Union of BC Municipalities and Engineers and Geoscientists BC.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Planning and design for major green rainwater infrastructure assets — Engage with communities and partners to develop design concepts for the St. George Rainway and Alberta Street Corridor and Columbia Park. Design development in 2021 with construction to begin in 2022 and beyond.	✓	✓
Green rainwater infrastructure asset management — Develop strategy, plans, operations and maintenance program, asset rehabilitation and renewal program, and expanded asset performance monitoring initiatives for recently constructed green rainwater infrastructure assets.	✓	✓
Construction of green rainwater infrastructure capital assets — Continue with construction of capital projects in streets and public spaces. Projects include Richards Street, Haro Street, Guildford Park, Pine Street, Woodland Avenue and 10th Avenue.	✓	

2021 Budget

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

Notable capital projects

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

- Green infrastructure implementation

Employee trend table

Engineering One Water	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	29.1	43.8	48.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	34.0	47.8	52.7

*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities. Staffing to support those investments is noted below.

Explanation of changes 2021 vs. 2020 – regular full-time staff

- Increase in staff to support the new Clean Waters Planning branch and to expand the Integrated Water Management team and the Green Infrastructure Management team.

Explanation of changes 2021 vs. 2020 – all staff

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



Overview

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

The Waterworks utility delivers a reliable, accessible and sustainable supply of high-quality drinking water. The utility strives to ensure that potable water is used efficiently and that the City is prepared for emergencies. The water distribution network, valued at \$3.1 billion, is made up of 1,488 kilometres of underground infrastructure. Waterworks also operates a dedicated fire protection system for the Downtown, Kitsilano and Fairview areas, valued at \$70 million, consisting of 12 kilometres of dedicated seismically hardened high-pressure pipes and two pumping stations.

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

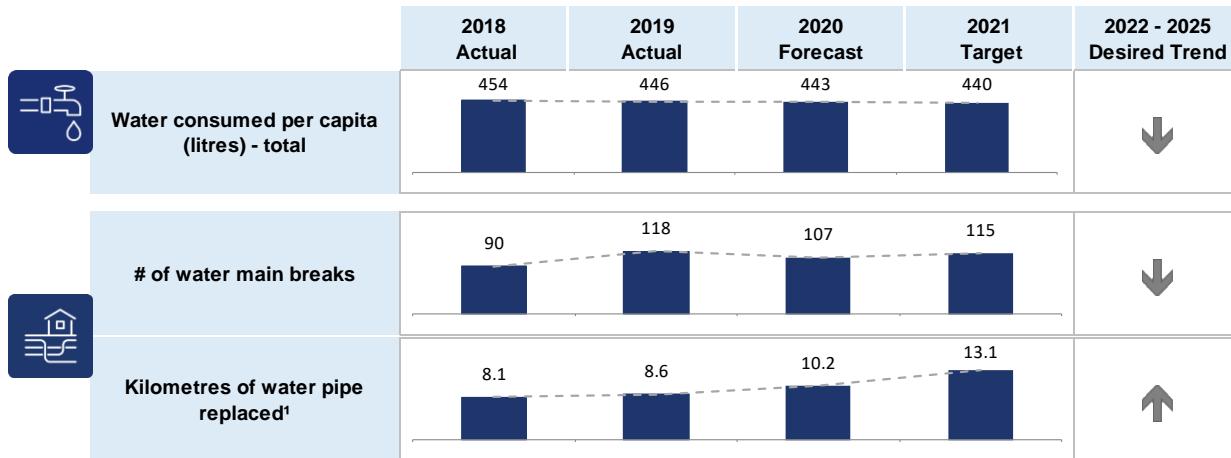
Key services delivered

- **Drinking water utility management** — Delivering safe drinking water and ensuring that assets are well managed. Encouraging, enabling and regulating the efficient use of water resources through water conservation efforts. Increasing system resilience by strategically strengthening infrastructure and planning for emergencies.
- **Sewer and drainage utility management** — Collecting and conveying wastewater to wastewater treatment plants and rainwater to adjacent water bodies to protect public health, private property and the environment. Ensuring that sanitary and drainage assets are well managed and in a state of good repair. Providing separated sanitary and stormwater connections from buildings to the City's pipe system. Monitoring climate changes to ensure City lands are protected from sea level rises. Developing policies and strategies on the design and construction of dikes and ancillary assets, such as outfalls and floodgates.

Service overview

Drinking water utility management

Service plan performance metrics highlights – how we measure ourselves



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

Progress highlights

- Currently, 32% of the Waterworks assets have a poor overall condition rating, while the remaining 68% are in fair-to-good condition according to the condition assessment performed as part of the asset management plan. Additional investments will reduce the rate of deterioration; however, in the next 10 years, their condition will deteriorate to 43% poor. This worsening condition is expected to be further exacerbated by climate change. As the assets increasingly deteriorate, it is expected there will be higher rates of water main breaks and leaks. To counter this increase in failures, the average renewal rate of aging assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year. Maintenance activities will also need to increase to maintain aging components such as valves and hydrants.

Top accomplishments in 2020

- Replaced 10.2 kilometres of aging water mains, including upgrades to support growth, and:
 - Advanced 764 metres of growth-driven upgrades and aging infrastructure at the south end of Oak Street, taking advantage of reduced traffic during COVID-19 restrictions to complete the work in 67% less time than under usual traffic constraints, minimizing overall impacts to community and reducing project cost by approximately 60%.

- Installed 1.6 kilometres of transmission main as part of the Haro and Bute streets transmission main replacement project, increasing capacity and seismic resilience of the downtown water transmission network. Both phases were expected to be completed in 2020; however, slower productivity on the Haro Street transmission portion (Phase 1) resulted in 24% less transmission and distribution being delivered because crews had to be reassigned to spend more time on the transmission project. Bute Street transmission (Phase 2) will now be completed in 2021.
- Constructed 130 new water service connections for commercial and multi-residential properties.
- Responded to approximately 107 water main breaks and repaired an estimated 400 service leaks.
- Increased coverage of residential water meters to 11% through approximately 700 meters added during redevelopment and by installing 224 new water meters on properties over 0.4 acres in area.
- Completed feasibility assessment and business case review for upgrade of water meter reading system to smart meter technology.
- Increased resourcing in design, construction and maintenance to support increased asset maintenance and renewal requirements due to aging infrastructure and strain on water system due to population growth and climate change.
- Supported vulnerable populations during COVID-19 response with increased access to drinking water and water for hygiene and sanitation.
 - Retrofitted 10 temporary drinking fountains with faucets and soap dishes to be used as outdoor handwashing stations.
 - Deployed 13 misting stations for summer heat relief and eight additional temporary drinking fountains usually reserved for special events in key public spaces to increase access to clean drinking water for vulnerable populations while many indoor community support services were closed because of COVID-19 restrictions.

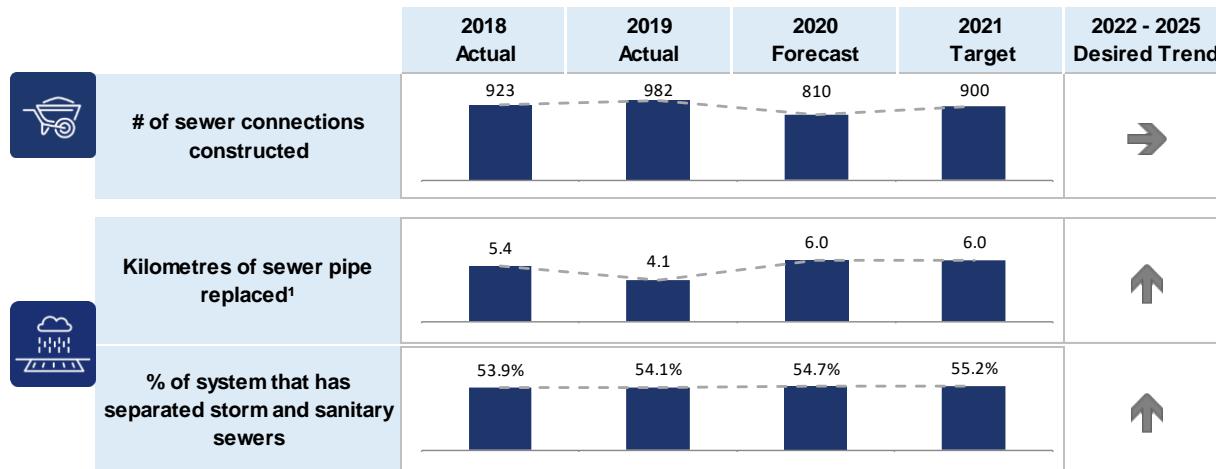
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓
Install 13.1 kilometres of water main, including replacement of aging infrastructure and new and upgraded mains, to support growth and the completion of the Haro and Bute streets transmission main replacement project.	✓	

Initiative	2021	2022-2025
Advance the build-out of the City's network of earthquake-resistant water mains.	✓	✓
Replace 80 metres of water main feeding Granville Island, located below the Granville Bridge, with seismically resilient pipe design.	✓	
Replace two pressure-reducing valve stations at Fifth Avenue and Rupert Street and 13th Avenue and Maple Street (2021 design, 2021-2022 implementation).	✓	✓
Develop a residential metering and water rates strategy to increase accountability for water use, improve equity, and incentivize water efficiency and conservation.	✓	✓
Increase coverage of residential water meters to 13% through approximately 900 meters added during redevelopment and by installing 400 new water meters on other residential properties.	✓	
Initiate procurement to replace meter-reading system at end-of-life, with opportunity to expand capabilities and benefits through smart metering and advanced metering technology.	✓	✓
Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.		✓

Sewer and drainage utility management

Service plan performance metrics highlights – how we measure ourselves



¹ Includes both branch and trunk size.

Progress highlights

- Currently, 23% of the sewer assets have a poor overall condition rating, while the remaining 77% are in fair-to-good condition according to the condition assessment performed as part of the asset management plan. Additional investments will reduce the rate of deterioration; however, in the next 10 years, their condition is expected to deteriorate to 27% poor. This worsening condition is expected to be further exacerbated by climate change. As the assets increasingly deteriorate, it is expected there will be higher rates of pipe collapses and blockages. To counter this increase in failures, the renewal rate of old assets is being increased from 0.5% annually to 0.7% during this four-year budget cycle, which will result in additional lengths of pipe being replaced year over year. Maintenance activities will also need to increase to maintain aging components such as service lines and catch basins, and to respond to more intense storms. Assets located adjacent to shorelines, such as outfalls and tide gates, will see increased maintenance and upgrades in response to sea level rise.

Top accomplishments in 2020

- Replaced 6 kilometres of combined sewers at the end of their service life with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery.
- Constructed approximately 810 service connections to support growth and development in the city.
- Completed the construction of the Glen Drive and East Seventh Avenue sewage pump station.
- Developed an engineering design reference for shoreline flood protection to be applied throughout the city's flood plains and shoreline flood protection performance criteria for Northeast False Creek.
- Completed rehabilitation of the Victoria Drive storm outfall.
- Implemented new tide gates program:
 - Completed replacement of the Carrington Street tide gate.
 - Retained consultant to validate inventory and perform condition assessment on three remaining tide gates.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Replace 6 kilometres of combined sewers with separated sanitary and storm sewers in conjunction with Engineering's coordinated capital project delivery.	✓	
Replace approximately 900 service connections to support forecasted population and development growth.	✓	
Replace the Granville Island sanitary forcemain.	✓	
Complete refurbishment of the Burrard Street pump station.	✓	
Increase levels of linear asset renewal, specifically for sanitary and storm collection pipe systems, to meet the needs of aging and deteriorating infrastructure.	✓	✓
Replace approximately 1,000 service connections per year to support forecasted population and development growth.		✓
Replace or refurbish up to four sewage pump stations, including Thornton, Jericho, Raymur and Dunbar.		✓
Continue to accelerate and expand programs to address impacts of climate change, including constructing flood protection assets to protect against storm surges, king tides and sea level rise.	✓	✓

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Utility revenue							
Water revenue							
Metered water charges	60,857	65,382	70,994	80,227	80,316	90	0.1%
Flat-rate water charges	48,045	49,943	55,448	60,033	59,617	(416)	-0.7%
Meter charges	3,849	4,026	4,497	4,587	4,679	92	2.0%
Fire line charges	2,809	2,865	3,333	3,400	3,468	68	2.0%
Other water revenue	546	509	509	509	529	21	4.0%
Total Water revenue	116,107	122,725	134,781	148,755	148,609	(146)	-0.1%
Sewer revenue							
Metered sewer charges	40,339	45,217	49,405	55,091	60,648	5,557	10.1%
Flat-rate sewer charges	30,155	32,909	36,324	39,684	43,806	4,123	10.4%
Industrial waste water fees	826	935	1,013	1,078	1,099	22	2.0%
Other sewer revenue	633	644	843	846	863	17	2.0%
Total Sewer revenue	71,953	79,705	87,586	96,699	106,418	9,718	10.0%
Total Utility fees	188,060	202,430	222,367	245,454	255,026	9,572	3.9%
Program fees							
Other department program revenue	74	74	75	77	86	10	12.9%
Total Program fees	74	74	75	77	86	10	12.9%
Cost recoveries, grants and donations							
Other department recoveries	372	372	572	772	776	4	0.5%
Total Cost recoveries, grants and donations	372	372	572	772	776	4	0.5%
Rental, lease and other							
Other department revenue	3	141	212	212	217	5	2.4%
Total Rental, lease and other	3	141	212	212	217	5	2.4%
Total Revenues	\$ 188,509	\$ 203,017	\$ 223,226	\$ 246,515	\$ 256,106	\$ 9,591	3.9%
Expenditures & Transfers							
Utilities							
Water							
Water purchases (Metro)	75,425	79,418	83,243	88,194	90,837	2,644	3.0%
Water operations	11,941	13,165	13,134	12,412	12,602	189	1.5%
Capital program & other transfers							
Debt service charges	14,988	14,613	14,929	13,349	10,334	(3,015)	-22.6%
Pay-as-you-go funding	11,300	13,500	24,534	30,464	31,263	799	2.6%
Rate stabilization & other reserve transfers	524	22	(2,977)	2,420	1,739	(681)	-28.1%
Subtotal Capital program & other transfers	26,812	28,135	36,486	46,234	43,337	(2,897)	-6.3%
Shared support services	1,961	2,177	2,088	2,086	2,010	(75)	-3.6%
Total Water	116,140	122,896	134,952	148,925	148,786	(139)	-0.1%
Sewer							
GVStDD levy (Metro)	60,541	68,562	73,975	78,646	82,672	4,026	5.1%
Sewer operations	8,810	8,882	9,483	8,934	9,354	420	4.7%
Capital program & other transfers							
Debt service charges	35,218	37,688	42,753	40,644	43,501	2,857	7.0%
Pay-as-you-go funding	700	1,700	4,340	9,315	13,704	4,389	47.1%
Rate stabilization & other reserve transfers	2,547	1,641	(458)	2,878	2,900	22	0.8%
Subtotal Capital program & other transfers	38,465	41,029	46,635	52,837	60,104	7,267	13.8%
Shared support services	1,444	1,614	1,632	1,596	1,695	99	6.2%
Total Sewer	109,260	120,087	131,724	142,013	153,825	11,812	8.3%
Total Utilities	225,400	242,983	266,676	290,939	302,611	11,672	4.0%
Total Expenditures & Transfers	\$ 225,400	\$ 242,983	\$ 266,676	\$ 290,939	\$ 302,611	\$ 11,672	4.0%
Net Operating Budget	\$ (36,891)	\$ (39,966)	\$ (43,450)	\$ (44,424)	\$ (46,505)	\$ 2,081	4.7%
Capital Budget (\$ million) -1-	\$ 75.9	\$ 85.0	\$ 103.9	\$ 116.0	\$ 129.5		

Note: Totals may not add due to rounding

-1- Capital budget includes One Water capital expenditure

Explanation of changes 2021 vs. 2020 – revenues

- **Rate increases** — The rate increases for water and sewer for 2021 are 1% and 11%, respectively. The rate increase for sewer is in line with prior-year forecasts, whereas for water, the rate increase is lower compared with the 2020 budgeted increase of 9.7%. The lower rate increase for water results from lower rate forecasts from Metro Vancouver and mitigates pressure from rate increases to customers. The 2021 rate increases are driven primarily by the increase in the Metro Vancouver levy for Sewer and Water and are 5.1% and 3.5%, respectively.
- **Metered revenue** — Water and sewer metered revenue has increased year over year because of rate increases of 1% and 11%, respectively, which is partially offset by a decrease in water consumption to align with the Metro Vancouver water conservation strategy, resulting in year-over-year changes of 0.1% and 10.1%, respectively.
- **Flat-rate revenue** — Water and sewer flat revenue has increased year over year because of rate increases of 1% and 11%, respectively. This increase in revenue was offset by a decreased customer base as residents transition to metered systems. It has been updated for 2021 actual flat-rate revenues received, resulting in year-over-year changes of -0.7% and 10.4%, respectively.
- **Meter and fire line charges (water)** — Increased year over year because of growth in the number of meters installed and an increase in the number of multi-family dwellings.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

- **Water purchases** — Increased year over year largely because of a Metro Vancouver rate increase of 3.5% and planning for future Metro rate increases and capital work. The forecasted increase is slightly offset by a budgeted-volume decrease.
- **Greater Vancouver Sewerage and Drainage District levy** — Increased year over year largely because of a Metro Vancouver rate increase of 5.1% and planning for future Metro rate increases for the secondary treatment facility at Iona Island. In addition, there is an increased transition from debt financing to pay-as-you-go for future capital work.
- **Sewer operations** — Includes investment in system maintenance, including servicing line blockages, aging service connections and sanitary diversion structures. Increase in expenditures in 2021 due primarily to an approved investment for ongoing maintenance and operational needs of the tide gates and East Fraser Lands shoreline flood protection assets to minimize impacts of coastal flooding and sea level rise.
- **Debt service charges** — Decrease due to lower Sinking Fund instalments and serial debt interest payments through transition to pay-as-you-go.
- **Pay-as-you-go funding** — Increased year over year to support the waterworks and sewer asset renewal as approved in the 2019-2022 Capital Plan.

Notable capital projects

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

- Sewer main renewals and upgrades
- Water main renewals and upgrades
- Green infrastructure implementation

Employee trend table

Engineering Utilities Waterworks & Sewers				
Engineering Utilities Waterworks		2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*		166.9	172.7	180.0
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*		174.0	179.7	185.0

Engineering Utilities Sewers		2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*		280.7	306.8	304.6
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*		291.3	313.3	310.9

*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities. Staffing to support those investments is noted below.

Explanation of changes 2021 vs. 2020 – regular full-time staff

- Waterworks — Increase in regular full-time staff is largely due to the increased capital work for water infrastructure projects, along with increased maintenance due to aging infrastructure partially offset by the City-wide approach to continue to hold vacancies into 2021.
- Sewer — Decrease in staff is due to vacancies resulting from ongoing staff turnover process and the City-wide approach to continue to hold vacancies into 2021. The reduction is slightly offset by an increase in staffing to support the 2019-2022 Capital Plan.

Explanation of changes 2021 vs. 2020 – all staff

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



NEIGHBOURHOOD ENERGY UTILITY (NEU)

Overview

The False Creek Neighbourhood Energy Utility (NEU) provides low-carbon heat and hot water to buildings in the False Creek area through the recycling of sewage waste heat and the use of renewable natural gas. This results in a substantial reduction of greenhouse gas (GHG) emissions from the building sector compared with traditional methods for providing building heating and hot water. The fundamental goal of the NEU is to minimize GHG emissions via a financially self-sustaining, commercially operated utility that delivers competitively priced energy services.

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

The NEU currently operates with a target for 70% of its energy to be supplied from renewable sources. In alignment with the Climate Emergency Response report approved by Council in April 2019, the NEU aims to transition to 100% renewable energy before 2030. This will allow the NEU to deliver zero emissions energy to all buildings served by the system.

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

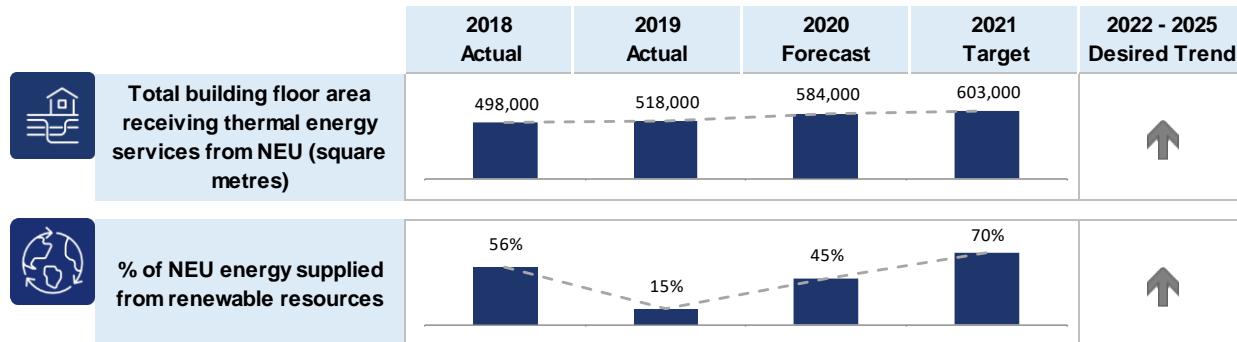
Key services delivered

- **False Creek Neighbourhood Energy Utility (NEU)** — Providing competitively priced low-carbon heat and hot water services to customer buildings, thus reducing GHG emissions from the building sector.

Service overview

False Creek Neighbourhood Energy Utility (NEU)

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Connected five new buildings to the utility, increasing connected floor area by 66,000 square metres.
- The NEU's environmental performance continued to be negatively impacted by the curtailment of FortisBC's renewable natural gas supply, which was halted by FortisBC in 2019. However, the supply increased in 2020, and further increases are expected in 2021.
- Completed initial phase of procurement to identify opportunities for the private sector to supply the NEU with cost-effective renewable energy for the Northeast False Creek neighbourhood.

Top accomplishments in 2020

- Completed repair following flooding event** — In late 2018, flooding triggered by extreme weather caused a prolonged outage of the sewage heat recovery system at the False Creek Energy Centre. Major repair work has been completed, and the sewage heat recovery system became fully operational in the spring of 2020.
- Distribution network expansion** — Extended the NEU distribution piping network in Mount Pleasant along Quebec Street from Third Avenue to Sixth Avenue to service future development and a satellite energy centre.
- Energy generation infrastructure in Mount Pleasant** — Designed and commissioned a 5-megawatt natural gas boiler satellite energy centre in Mount Pleasant to increase heat generation capacity and enhance NEU system resilience.
- Energy generation infrastructure at the False Creek Energy Centre** — Awarded heat pump supply and detailed design contracts for the expansion of sewage heat recovery at the existing False Creek Energy Centre with target completion by end of 2021.

- **External funding secured** — Secured up to \$10.2 million in federal and provincial funding through the CleanBC Communities Fund for the construction of an additional 6.9 megawatts of sewage heat recovery equipment at the existing False Creek Energy Centre.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Ongoing operation of False Creek NEU, including:		
<ul style="list-style-type: none"> • Provision of reliable energy service. • Provision of new building connections within the NEU service area. • Delivery of upgrades to False Creek Energy Centre for resilience and energy optimization. 	✓	✓
Complete the construction and installation of 6.9 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.	✓	
Develop road map for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	✓
Continue to strategically expand the NEU.	✓	✓

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Neighbourhood Energy							
NEU fixed levy	2,823	3,317	3,432	3,647	4,144	498	13.6%
NEU energy charge	1,797	2,229	2,501	2,776	3,168	392	14.1%
NEU connection charge	-	-	-	254	-	(254)	-100.0%
Total Utility fees	4,620	5,546	5,933	6,677	7,313	635	9.5%
Total Revenues	\$ 4,620	\$ 5,546	\$ 5,933	\$ 6,677	\$ 7,313	\$ 635	9.5%
Expenditures & Transfers							
Neighbourhood Energy							
NEU operations	2,016	2,686	2,819	3,349	3,717	369	11.0%
Capital program & other transfers							
Debt service charges	3,846	3,868	4,681	4,787	4,862	75	1.6%
Rate stabilization & other reserve transfers	(1,243)	(1,008)	(1,567)	(1,458)	(1,267)	191	-13.1%
Subtotal Capital program & other transfers	2,604	2,860	3,114	3,329	3,595	266	8.0%
Total Neighbourhood Energy	\$ 4,620	\$ 5,546	\$ 5,933	\$ 6,677	\$ 7,313	\$ 635	9.5%
Total Expenditures & Transfers	\$ 4,620	\$ 5,546	\$ 5,933	\$ 6,677	\$ 7,313	\$ 635	9.5%
Net Operating Budget	-	-	-	-	-	-	-
Capital Budget (\$ million)	\$ 3.1	\$ 5.7	\$ 4.8	\$ 12.8	\$ 18.4		

Note: Totals may not add due to rounding

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2021 vs. 2020 – revenues

- **Fixed levy and variable energy charge** — Consistent with the NEU's levelized rate approach, the recommended effective rate increase for 2021 is 3.2%, which comprises 2.0% inflation plus a 1.2% escalator. In accordance with Council policy to improve the system's energy conservation price signal, the effective increase consists of a 2.6% increase in the NEU fixed levy and a 4.0% increase in the NEU energy charge. The balance of the year-over-year change is a result of increased volume with the continued expansion of the system's customer base.
- **Connection charge** — The connection levy is effective for any NEU customers who submit a building permit on or after Sept. 1, 2019. For 2021, the connection levy budget has been moved to capital to align with the recording of the actual revenue.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

- **NEU operations** — Increase is due to the growing customer base and associated infrastructure for servicing it, necessitating increases in NEU electricity and natural gas costs (which are offset by revenue increases associated with the customer growth) and increased system maintenance costs.
- **Debt service costs** — Increase is due to higher Sinking Fund instalments related to the City's debenture borrowing.
- **Rate stabilization reserve transfers** — Decrease in rate stabilization transfer due to growth in budgeted fixed levy and energy charge.

Notable capital projects

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

- False Creek Energy Centre expansion
- New satellite energy generation

Employee trend table

Engineering Utilities NEU	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	7.3	8.0	7.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	7.8	8.4	8.2

*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2021 vs. 2020 – regular full-time staff

- No changes in staffing levels. Consistent staffing levels forecast for 2021.

Explanation of changes 2021 vs. 2020 – all staff

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



ZERO WASTE AND RESOURCE RECOVERY

Overview

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

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

Throughout 2020, the division's operations were classed as essential and full operations were maintained in Collections, the Vancouver South Transfer Station and Zero Waste Centre, and at the Vancouver Landfill. Moving into 2021, the division will continue to provide essential services, supporting businesses and the community as a whole in response to COVID-19 recovery. Operations will focus on issues and opportunities for increasing diversity, equity and inclusion and further development of the safety-oriented culture that exists within operating branches. Evaluations of electric options for vehicle replacements and efforts to optimize the recovery of landfill gas will support climate change initiatives through reductions in carbon pollution.

Key services delivered

- **Zero waste** — Creating policy, plans and programs supporting the City's goal of maximizing waste reduction and diversion, including working closely with Metro Vancouver on long-range planning for effective solid waste management in the region.
- **Collections** — Providing collection services for compostable organics and garbage to residential properties throughout the city.
- **Transfer station, recycling centres and landfill** — Operating and managing the Vancouver South Transfer Station and the Zero Waste Centres at the transfer station and the Vancouver Landfill, including the environmental management systems.

Service overview

Zero waste

Top accomplishments in 2020

- **Single-Use Item Reduction Strategy** — Developed support systems and communications for by-laws established in April 2020 covering foam takeout cups and containers, straws and utensils. Prepared for 2021 by-laws on single-use cups and bags.
- **Reducing wasted food (grocery retailers)** — Launched an engagement program with grocery retailers to pilot food waste reduction initiatives.
- **Reducing wasted food (residents)** — Amplified the national Love Food Hate Waste campaign as a municipal partner.
- **Zero waste outreach and education**
 - Delivered over 90 in-person workshops to 980 students from 18 schools, resulting in 27 waste-related projects initiated by students prior to the COVID-19 suspension. Workshops later pivoted to an online platform where over 110 students and teachers accessed the materials.
 - Delivered 28 Zero Heroes plays reaching over 9,050 students in kindergarten through Grade 7 prior to the COVID-19 suspension. Pivoted to online webcasts in April and engaged approximately 210 students in over 620 participant hours of action-focused zero waste education.
 - Developed a dedicated zero waste outreach and education programs website. Promoted how the City provides direct support to residents and encouraged more connections.

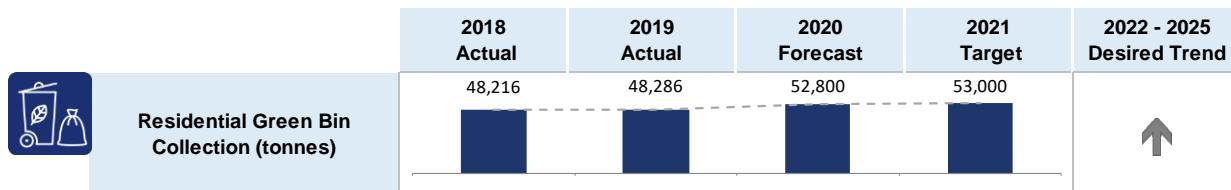
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Single-Use Item Reduction Strategy — Continue implementation of the Single-Use Item Reduction Strategy and by-laws for bags, cups, straws and utensils. Provide support to businesses in making the transition and to the public to change behaviour.	✓	
Reducing wasted food — Continue to expand efforts to reduce food waste through direct contact with businesses and communities and through actions supporting a circular economy. Work directly with businesses in the food sector to develop plans for food recovery and food waste reduction. Involve Metro Vancouver, Pacific Coast Collaborative and C40 Cities to align with national and international efforts on food waste reduction.	✓	✓

Initiative	2021	2022-2025
Zero waste outreach and education — Continue public outreach with the intent of changing behaviour and reducing overall reliance on disposal.	✓	✓
Community drop-off events — Increase neighbourhood drop-off events for collection of recyclable and recoverable materials from 10 events to 12 to support zero waste and increase diversion.	✓	✓

Collections

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Green Bin tonnages increased in 2020, as did residential garbage tonnages. This is primarily a result of more residents staying home during COVID-19. Work continued on implementation of routing system in-vehicle driver displays to replace paper maps. A route optimization project was initiated. The project, undertaken jointly with Street Infrastructure and Maintenance, will further support garbage and Green Bin collection programs as well as improve deployment of vehicles for snow fight operations.

Top accomplishments in 2020

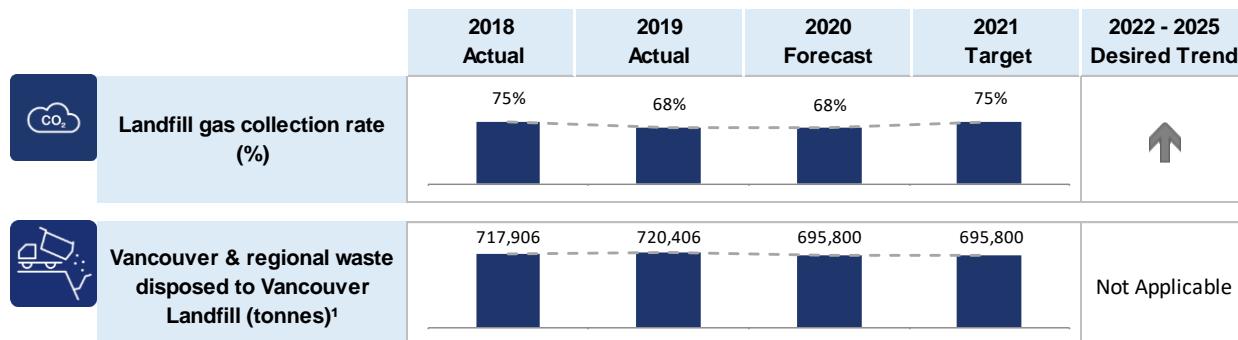
- Service improvements**
 - Completed implementation of in-vehicle driver displays for improved communication, with the goal of responding faster to and reducing the number of missed collection calls.
 - Initiated new route management software to revise, update and optimize vehicle routing.
 - Completed in-field residential cart survey and initiated project to develop a new management software system to improve cart inventory and utility billing.
 - Established new data dashboard and analysis tools to provide greater insight and more easily identify efficiency opportunities.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Route management system — Implement new route management software to optimize deployment of vehicles for sanitation collection, create system efficiencies and support reductions in missed collections. Use route management software to support routing of vehicles for snow fight.	✓	
Electric vehicles — Continue to explore, test and pursue the use of electric vehicles in sanitation collections and street cleaning programs.	✓	✓
Cart inventory — Develop and deploy a new cart management software system to provide a link between collection programs and utility billings. Replace the outdated system to improve cart inventory, utility billing and revenue collection.	✓	✓

Transfer station, recycling centres and landfill

Service plan performance metrics highlights – how we measure ourselves



¹ Includes tonnes received at Transfer Station.

Progress highlights

- Gas collection levels from the landfill were slightly lower than target in 2020 because of Phase 4 South closure construction and the need to shut off portions of the existing system to connect new sections. Efforts continued to install new gasworks to maximize gas recovery at the landfill. This trend is expected to be reversed in 2021 when the new works are fully connected.
- In 2020, the Vancouver Landfill operated at less than the maximum capacity of 750,000 tonnes per year. While residential waste tonnages rose slightly, commercial tonnages decreased significantly as a result of COVID-19. Tonnages are expected to rebound to pre-COVID-19 levels through 2021 and then continue at previously expected levels for the foreseeable future while Metro Vancouver develops its long-term regional solid waste management plan.

Top accomplishments in 2020

- **Phase 4 South and stormwater pond** — Completed closure of Phase 4 South, constructed a new pond for clean stormwater at the Vancouver Landfill and installed new gas collection infrastructure to optimize gas recovery.
- **CleanBC industry grant** — Awarded a grant of approximately \$6.1 million to install additional landfill gas collection infrastructure from 2021 through 2023 as the site develops to maintain or exceed the target of 75% gas collection efficiency.
- **Regulatory requirements** — Exceeded all regulatory requirements for site operations and management, health and safety, and environmental controls to maintain a world-class operation.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Phase 4 North closure — Closure of the next 14.5-hectare section at the Vancouver Landfill, which includes a plastic cap to shed clean stormwater and 46 new vertical gas wells to reduce greenhouse gas (GHG) emissions.	✓	✓
Landfill planning — Develop a long-range plan for the Vancouver Landfill, including working with the City of Delta to identify suitable end uses for the site. Continue work with Delta to discharge clean stormwater outside the landfill's leachate collection system.	✓	✓
Operational gasworks — Continue to install horizontal gas collectors as the filling progresses to reduce GHG emissions and meet the provincial target of 75% landfill gas collection efficiency.	✓	✓
Landfill gas to renewable natural gas — Continue to work toward 100% utilization of collected landfill gas. Coordinate with FortisBC and Village Farms to develop systems and infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network.	✓	✓

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Solid Waste revenue							
Collection revenue	28,997	31,365	32,913	36,617	37,202	585	1.6%
Disposal revenue							
Tipping fees	36,381	38,070	39,525	33,417	26,775	(6,642)	-19.9%
Metro & Delta's revenue-sharing	(4,098)	(5,574)	(1,436)	5,496	11,318	5,821	105.9%
Other disposal revenue	1,792	2,312	2,739	2,037	2,289	252	12.4%
Subtotal Disposal revenue	34,075	34,808	40,828	40,950	40,381	(569)	-1.4%
Total Utility fees	63,072	66,173	73,742	77,567	77,583	16	0.0%
Cost recoveries, grants and donations							
Other department recoveries	200	168	225	230	318	88	38.0%
Total Cost recoveries, grants and donations	200	168	225	230	318	88	38.0%
Rental, lease and other							
Other department revenue	499	11	-	-	-	-	-
Total Rental, lease and other	499	11	-	-	-	-	-
Total Revenues	\$ 63,771	\$ 66,352	\$ 73,966	\$ 77,797	\$ 77,901	\$ 104	0.1%
Expenditures & Transfers							
Solid Waste							
Collections	22,664	24,232	24,955	27,846	25,537	(2,308)	-8.3%
Landfill	20,297	22,165	22,745	23,964	24,513	550	2.3%
Transfer station	8,537	8,753	8,249	8,767	8,640	(128)	-1.5%
Capital program & other transfers							
Capital Financing Fund loan payments	2,350	2,341	2,147	1,905	1,868	(37)	-1.9%
Pay-as-you-go funding	-	-	8,000	10,670	11,950	1,280	12.0%
Solid Waste Reserve & other transfers	7,874	6,571	5,716	2,623	3,343	719	27.4%
Subtotal Capital program & other transfers	10,224	8,912	15,863	15,198	17,161	1,962	12.9%
Shared support services	2,050	2,290	2,154	2,022	2,050	28	1.4%
Total Solid Waste	63,771	66,352	73,966	77,797	77,901	104	0.1%
Total Expenditures & Transfers	\$ 63,771	\$ 66,352	\$ 73,966	\$ 77,797	\$ 77,901	\$ 104	0.1%
Net Operating Budget	\$ (0)	-	-	-	-	-	-
Capital Budget (\$ million)	\$ 31.8	\$ 38.7	\$ 46.5	\$ 36.3	\$ 36.1		

Note: Totals may not add due to rounding

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2021 vs. 2020 – revenues

- Annual collection fees** — A 1.6% increase in collection fee revenue due to a 1% increase in collection fees for representative households and a small net increase in household units.
- Tipping fees** — Decrease in disposal fee revenue due to lower volumes of Vancouver commercial and Vancouver/Metro Vancouver demolition waste volumes.
- Metro Vancouver and Delta's revenue sharing** — Increase in third party cost recoveries largely due to decrease in Metro- and Delta-source tipping fee revenue and increase in transfer station pay-as-you-go capital expenditures. (See details that follow.)

Explanation of changes 2021 vs. 2020 – expenditures and transfers

- **Collections** — Decrease due to reclassification of capital equipment payments from collections expenditures to Solid Waste Reserve and other transfers.
- **Landfill and transfer station** — No significant changes to the operating budget.
- **Transfer station** — No significant changes.
- **Pay-as-you-go funding** — Increase in funds to pay for 2021 capital expenditures as incurred. Projects include transfer station structural repairs and garbage and Green Bin cart-tracking technology.
- **Solid Waste Reserve and other transfers** — Net effect of reclassification of capital collections expenditure to transfers and increase in draw from collections surplus reserve to lower the rate increase.

Notable capital projects

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

- Vancouver Landfill Phase 4 North closure
- Vancouver Landfill Routine Gasworks
- Garbage and Green Bin Cart-Tracking Technology

Employee trend table

Engineering Utilities Solid Waste	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	194.6	197.5	198.4
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	214.0	223.6	224.1

*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2021 vs. 2020 – regular full-time staff

- The increase in regular full-time staff is due to increased supervisory and clerical support for the transfer station and landfill. This increase is partially offset by the City-wide approach to continue to hold vacancies into 2021.

Explanation of changes 2021 vs. 2020 – all staff

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



ENGINEERING – PUBLIC WORKS

Overview

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

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

Key services delivered

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

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	273	38	84	218	(47)	(265)	-121.3%
Total program fees	273	38	84	218	(47)	(265)	-121.3%
Parking revenue							
Parking permit fees	1,102	1,124	1,199	1,199	1,399	200	16.7%
Total Parking revenue	1,102	1,124	1,199	1,199	1,399	200	16.7%
Cost recoveries, grants and donations							
Engineering recoveries	5,045	5,065	6,849	5,604	5,755	151	2.7%
Total Cost recoveries, grants and donations	5,045	5,065	6,849	5,604	5,755	151	2.7%
Rental, lease and other							
Engineering revenue							
Street Maintenance revenue	95	145	307	113	113	-	0.0%
Street Use revenue	1,908	2,408	2,582	3,152	3,969	817	25.9%
Parking Operations revenue	1,585	1,785	1,860	2,060	2,051	(8)	-0.4%
Other Engineering revenue	546	421	399	399	657	258	64.6%
Total Rental, lease and other	4,134	4,759	5,147	5,724	6,791	1,067	18.6%
Licence & Development fees							
Misc and other fees	-	-	-	290	0	(290)	-99.9%
Total Licence & Development fees	-	-	-	290	0	(290)	
Total Revenues	\$ 10,554	\$ 10,987	\$ 13,279	\$ 13,035	\$ 13,899	\$ 863	6.6%
Expenditures & Transfers							
Public Works							
Street Maintenance	25,362	27,339	30,546	26,141	25,658	(483)	-1.8%
Parking Operations	16,819	18,152	18,361	18,758	17,317	(1,442)	-7.7%
Street Use	12,032	13,931	14,489	16,631	16,081	(550)	-3.3%
Street Cleaning	9,251	9,490	10,223	11,522	12,613	1,091	9.5%
Street Lighting	6,524	6,416	6,578	6,864	6,970	106	1.5%
Transportation	3,213	3,610	3,944	4,210	6,252	2,042	48.5%
General Public Works	2,950	3,896	5,163	5,880	5,511	(369)	-6.3%
Shared support services	8,485	9,789	10,157	10,729	10,984	255	2.4%
Transfers to / (from) reserves & other funds	489	475	1,442	(16,437)	(19,586)	(3,149)	19.2%
Subtotal Public Works	85,126	93,098	100,904	84,299	81,799	(2,500)	-3.0%
Department Services							
Equipment Service Operations	(24,501)	(23,796)	(22,785)	(3,703)	(3,207)	496	-13.4%
Equipment Management Group	914	1,118	1,561	1,100	1,656	556	50.6%
Construction Supplies & Services	(1,441)	(1,464)	(1,330)	(1,394)	(1,365)	29	-2.1%
Operations Safety & Support	1,197	1,588	1,636	2,152	2,273	121	5.6%
Shared support services	169	76	80	177	86	(91)	-51.2%
Transfers to/(from) reserves & other funds	24,406	23,465	20,077	22,978	25,772	2,794	12.2%
Subtotal Department Services	745	987	(761)	21,310	25,216	3,906	18.3%
Total Expenditures & Transfers	\$ 85,871	\$ 94,085	\$ 100,143	\$ 105,608	\$ 107,014	\$ 1,406	1.3%
Net Operating Budget	\$ (75,317)	\$ (83,098)	\$ (86,864)	\$ (92,573)	\$ (93,115)	\$ 542	0.6%
Capital Budget (\$ million)	\$ 126.4	\$ 95.2	\$ 111.3	\$ 112.4	\$ 122.4		

Note: Totals may not add due to rounding

Explanation of changes 2021 vs. 2020 – revenues

- **Cost recoveries, grants and donations** — Revenues are budgeted to increase to better reflect recoveries expected from street cut restoration work and temporary special zone permits, which are offset by higher expenditures.
- **Rental, lease and other** — Revenues are budgeted to increase to better reflect actual revenue generated from utility service review and an increase in the new digital advertisement program.
- **Parking revenue** — Revenues are budgeted to increase to better reflect expected increase in processing of residential permit parking program. Overall parking revenue is decreasing city-wide, and this is captured in the overall city budget table.
- **Licence and development revenue** — Revenues are budgeted to decrease because of a delay in the implementation of the groundwater discharge program.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

To be consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at the 1.0%-1.8% of core business level. The 2021 Engineering Public Works budget includes a vacancy savings target of \$2.8 million, and achieving it creates risk of deteriorating asset condition that may require higher repair costs in the future and lead to increasing burnout of staff.

- **Street maintenance** — The expected decrease in expenditures for 2021 is a result of reduction in staff salaries due to expected position vacancies and reducing maintenance to manage critical risk, offset by a higher budget expenditure for recoverable work. This reduction is a result of a decrease in budgeted operating, maintenance and rehabilitation funding from TransLink. It is expected to recover to its normal level should TransLink funding become available.
- **Parking Operations** — The expected decrease in expenditures for 2021 is a result of reduction in staff salaries due to expected position vacancies to align with lower level of parking activities.
- **Street use** — The expected decrease in expenditures for 2021 is largely due to a reduction in funding related to film and special events due to restrictions imposed on mass gatherings and maintaining expected vacancies in positions supporting development application due to a reduction in development activities.

- **Street cleaning** — The increase in the expenditures for 2021 reflects the need for a higher level of effort to meet increased service demands associated with more encampments, transients and homelessness City-wide with focused efforts on Strathcona Park, the Downtown core, the Downtown Eastside, Yaletown, Gastown, and Chinatown . **Transportation** — The increase in expenditures relates largely to support capital projects to enhance the walking and cycling network and existing Active Travel to the School programs in order to improve safety and support climate emergency response, offset by reduction in staff salaries due to expected position vacancies and lower-than-planned consulting service fees.
- **Green Operations** — The increase in expenditures is largely due to additional resources to support the replacement and maintenance of the City's fleet and a higher budgetary contribution to the City's equipment replacement reserve. It is offset by an increase in capital contribution from other departments toward the replacement of its fleet.

Notable capital projects

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

- Granville Bridge Connector
- Major roads rehabilitation
- Cambie Complete Street (King Edward to 37th Avenue)
- City-wide corridors and spot improvements, including:
 - Richards green complete street improvements
 - Drake green complete street improvements
 - 10th Avenue street improvements between Ash and Willow streets

Employee trend table

Engineering Public Works	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	1,111.4	1,148.3	1,125.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,296.9	1,299.7	1,278.2

*excluding overtime

The 2021 Budget includes funding for investments to support City services and advance Council priorities, reduced by vacancies held as part of the City-wide approach.

Explanation of changes 2021 vs. 2020 – regular full-time staff

- Decrease in staff is due to vacancies as part of the City-wide approach to continue to hold vacancies into 2021. The reduction is slightly offset by an increase in staffing to support the continued growth in the 2019-2022 Capital Plan.

Explanation of changes 2021 vs. 2020 – all staff

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



TRANSPORTATION

Overview

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

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

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

Key services delivered

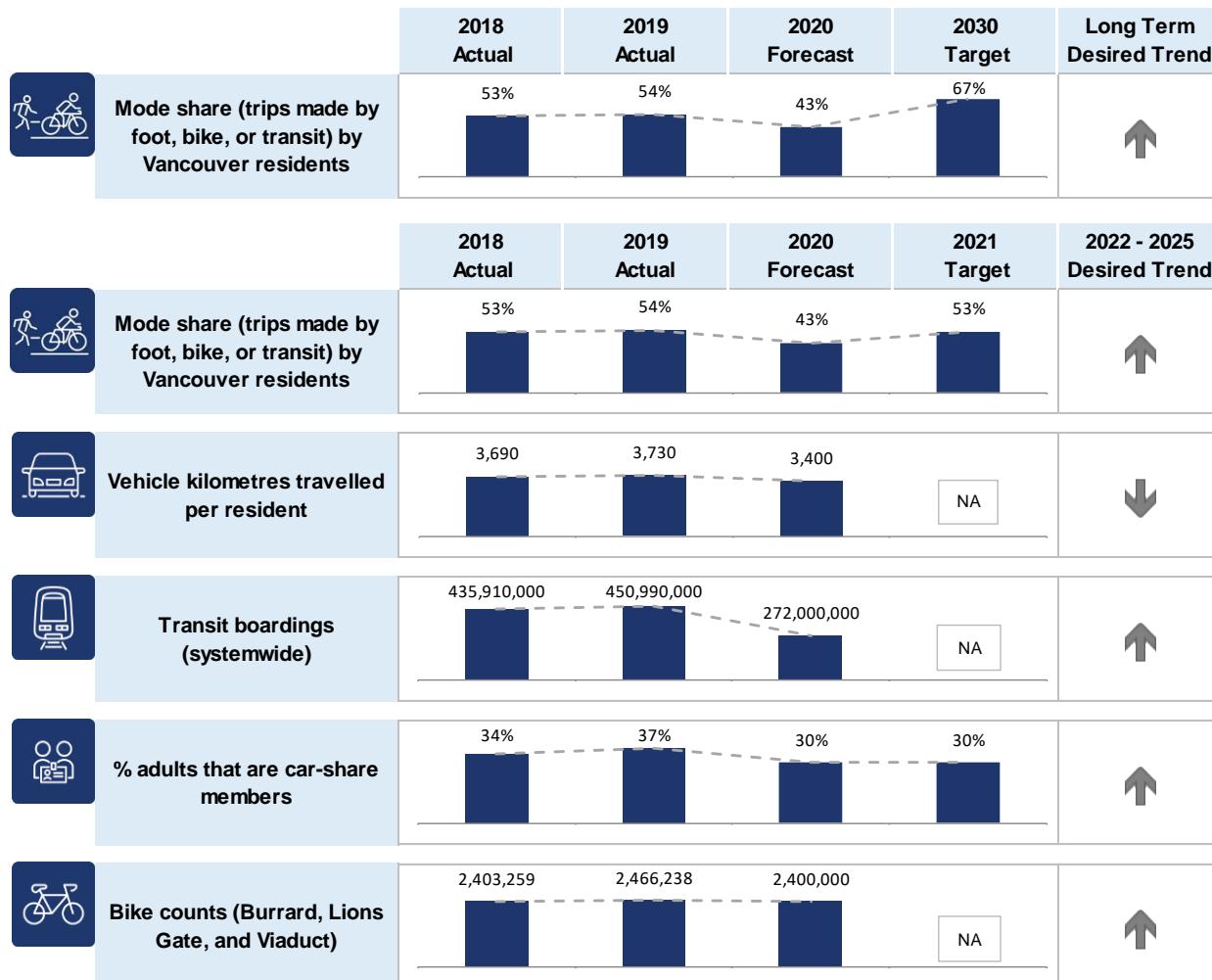
The Transportation division is responsible for planning, designing, monitoring and managing the City's transportation network.

- **Transportation planning, design and management** — Planning, designing and managing the movement of people, goods and services in a way that supports healthy citizens, a thriving economy, a clean environment and a high quality of life. Improving safety and increasing the number of trips made by more sustainable and affordable modes (walking, cycling and transit). Collaborating with TransLink to plan and deliver efficient, high-capacity transit systems.
- **Parking Policy and management** — Developing and implementing on-street curbside management practices and off-street parking. Developing loading and demand management policies to achieve broader City-wide goals as well as to support residents, local businesses, visitors and service providers.

Service overview

Transportation planning, design and management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- In 2019, 54% of all trips were made by walking, cycling and transit. The City exceeded the target set in the Transportation 2040 plan for a sustainable mode share of 50% by 2020. The combination of walking, cycling and transit improvements contributed toward achieving this target early. In 2020, a lower sustainable mode share is forecast because of changes in activity and travel behaviour caused by the COVID-19 pandemic.
- The City's 2020 target to reduce the average vehicle kilometres travelled per resident by 20% (from 2007 levels) has been met since 2014. Along with accelerated actions that are part of the Climate Emergency Response, a new reduction target will be determined as part of the Climate Emergency Action Plan.

- In early 2020, two car-share companies exited Vancouver, which lowered car-share memberships. Transit ridership reached a new record of 451 million boardings system-wide in 2019, but it dropped to a low of 17% of ridership during COVID-19 and continues to recover.

Top accomplishments in 2020

- **COVID-19 mobility response and recovery** — Responded to the pandemic by providing more space for physical distancing while walking and cycling along Beach Avenue and through Stanley Park through the Room to Queue and Room to Move programs. Designated 50 kilometres of Slow Streets.
 - Partnered with TransLink and implemented bus-priority pilot projects on Robson Street and Granville Street, at Main Street and Kingsway, and on 49th Avenue. Enabled faster and more reliable transit service, managed congestion, and helped maximize transit capacity while it is reduced because of physical distancing requirements.
 - Published a remote and flexible work toolkit to support local businesses, and partnered with TransLink on a marketing campaign that encouraged active transportation.
- **Broadway Subway project** — Supported the provincial government on the award of the contract to begin design and construction of the Broadway Subway project. Completed trolley wire relocation to reroute buses off Broadway during subway construction. Continued engagement and integrated planning along the Broadway Corridor.
- **Climate Emergency Action Plan** — Completed engagement and created an action plan to achieve the Climate Emergency Response goals of significantly reducing emissions from transportation. Included game-changing actions in the plan to study and implement transport pricing, accelerate sustainable transportation programs and incentivize zero emissions vehicles.
- **Granville Bridge Connector** — Completed the engagement and designs of the long-term vision for the Granville Bridge Connector and Drake Street improvements, which will provide a unique civic experience, a comfortable and accessible pedestrian realm, and an all-ages-and-abilities cycling route. Developed a phasing plan to deliver an interim Granville Bridge Connector.
- **Major Active Transportation Corridor improvements** — Completed improvements along streets to increase safety and comfort for people walking, cycling and rolling. Made improvements on Richards Street and 10th Avenue related to sidewalks, accessibility for those with mobility and visual impairments, cycling, green infrastructure and landscape features.

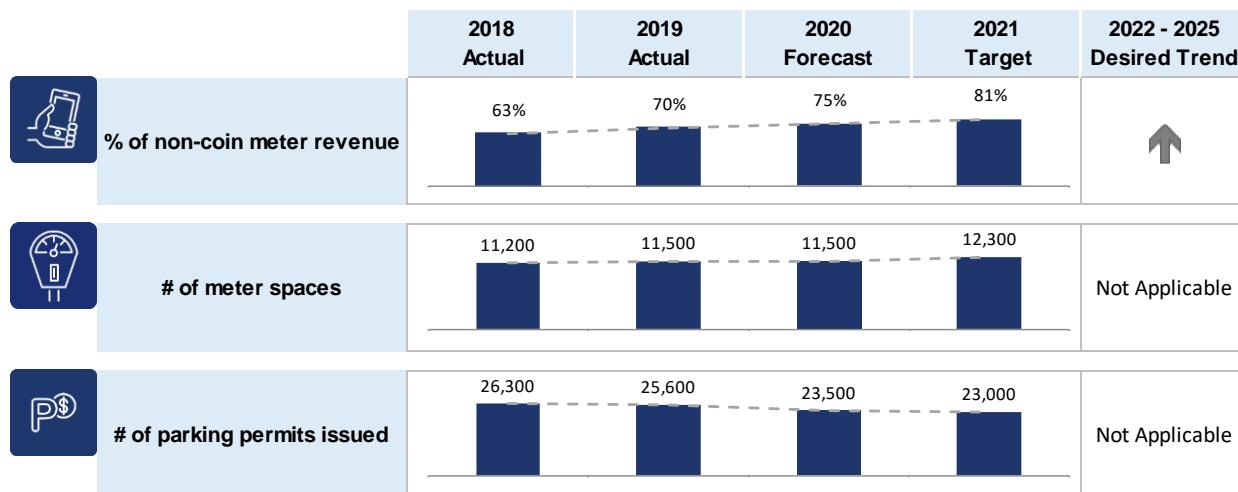
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Broadway Subway project — Coordinate and work with the provincial government and project team to finalize the design, resolve utility conflicts and begin construction. Coordinate traffic management throughout construction and create the future Broadway streetscape design for station blocks to consider transportation and infrastructure needs.	✓	✓
UBC extension — Work with TransLink, UBC and other partners to finalize the preferred alignment and station locations for the SkyTrain extension from Arbutus Street to UBC. Define the potential Jericho station and construction land requirements with the Musqueam, Squamish and Tsleil-Waututh Development Corporation, Canada Lands Corporation, TransLink and consultants. Secure funding for the business case and advocate construction of the extension.	✓	✓
Active Transportation Corridors — Continue to improve sidewalks, local streets, bikeways and greenways as part of the Climate Emergency Action Plan, including the interim Granville Bridge Connector and Drake Street, Haro Street, Georgia Gateway West, Ontario Street, Bute Street, Cambie Street from King Edward Avenue to 37th Avenue, and other city-wide spot improvements.	✓	✓
Bus-priority projects — Continue implementing the Congestion Management Strategy and partner with TransLink on bus-priority projects to evaluate and upgrade ongoing pilot projects. Improve travel times and reliability for transit passengers on more corridors.	✓	✓
Advance City-wide and regional long-term plans — Develop an integrated transportation and land use plan through the Vancouver Plan in coordination with TransLink's update of Transport 2050, the regional transportation strategy. Advance major initiatives such as walkable, complete neighbourhoods, affordability, the repurposing of road space, and updates to the Climate Emergency Action Plan, including next steps in advancing a transport pricing strategy.	✓	✓
Rail safety upgrades and grade separation — Complete safety upgrades at rail crossings to meet the new Transport Canada requirements. Continue to engage the community, and work with Port of Vancouver and rail partners to secure funding and advance the Prior/Venables underpass project.	✓	✓

Initiative	2021	2022-2025
Neighbourhood traffic management — Implement slow zones and neighbourhood traffic management plans in Grandview-Woodland, Strathcona and Hastings-Sunrise to enable greater traffic safety, and work with the provincial government to advance blanket reduced speed limits.	✓	✓
City-wide transportation demand management — Expand the Active Travel to Schools program, and develop an action plan to launch programs with employers, local businesses, and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓

Parking Policy and management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

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

Top accomplishments in 2020

- **COVID-19 mobility response and recovery** — Responded to the pandemic by providing space for loading and deliveries through the Room to Load program. Adapted permit sales to be nearly 100% sold online. Coordinated the temporary suspension of enforcement activities in conjunction with the Parking Operations and Enforcement branch. Administered an exemption program to support essential healthcare and home care workers once enforcement resumed.
- **Licensing and permitting transportation network services** — Created a region-wide inter-municipal business licence for transportation network services (i.e., ride-hailing) in partnership with the Development, Buildings and Licensing department and implemented a new curbside and congestion management permit that charges fees to ride-hailing vehicles in the Metro Core during congested periods.
- **Discounted car-share parking** — Implemented a discount for car-share services at on-street parking meters and encouraged more efficient use of curbside space.
- **Initiated parking meter modernization** — Issued a proposal to replace all of Vancouver's obsolete parking meter equipment with smart, connected equipment to facilitate more efficient operations and improve curbside management.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
On-street commercial loading update — Continue to modernize the Commercial Vehicle Decal program (previously managed by the Union of BC Municipalities) to improve the access, use and management of commercial loading zones.	✓	✓
Parking meter expansion/modernization — Implement strategy to modernize parking equipment and replace equipment servicing approximately 10,000 metered parking spaces.	✓	✓
City-wide on-street parking permit — Expand and remodel the residential parking program to manage curbside use more effectively across the city and incentivize zero emissions vehicles.	✓	✓

Initiative	2021	2022-2025
Off-street Parking Policy updates — Update the Parking By-Law to focus on supporting sustainable transportation modes, eliminate parking minimums and introduce Transportation Demand Management requirements city-wide.	✓	✓
Continued management of on-street parking — Continue to manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓



STREET INFRASTRUCTURE AND MAINTENANCE

Overview

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

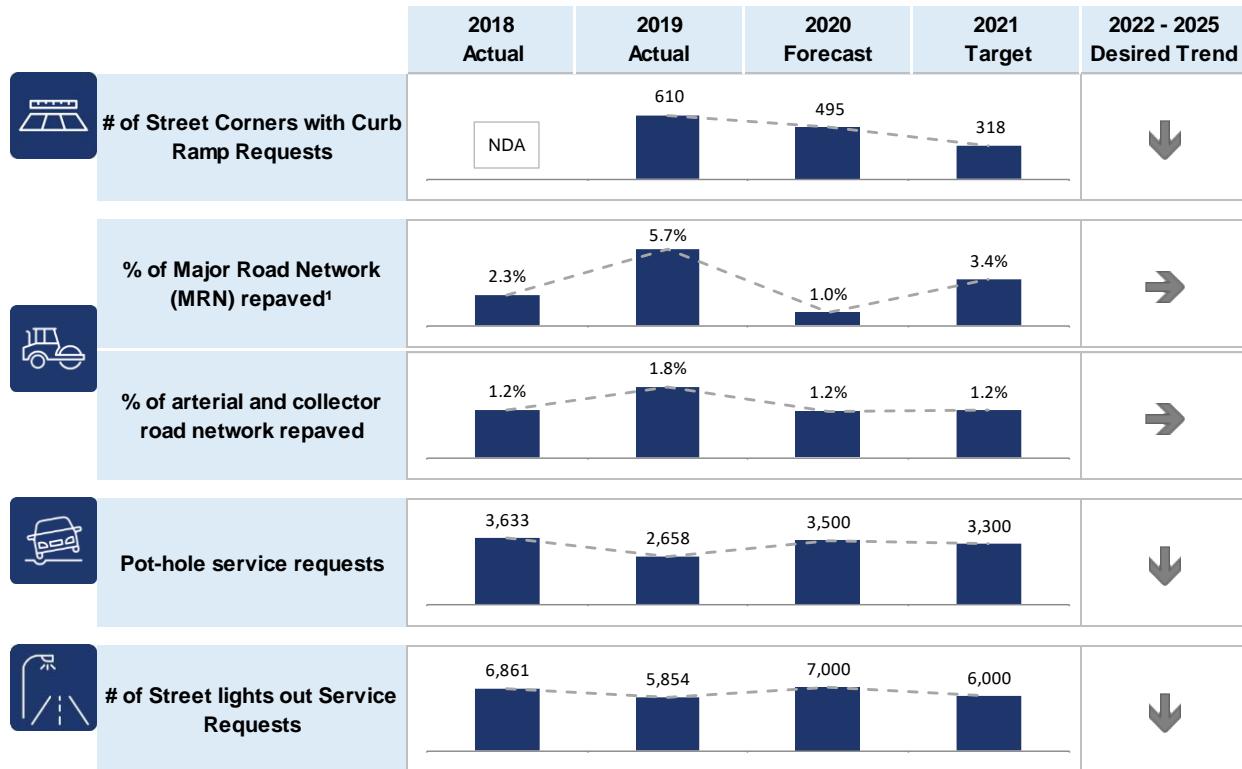
Key services delivered

- **Street Infrastructure and Maintenance** — Designing, delivering and managing a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost. Providing excellent service to promote vibrant, inclusive and connected communities.
- **Parking Operations and Enforcement** — Supporting parking programs and regulations to promote safety, the free flow of traffic, and access to on-street parking for residents and businesses, contributing to the city's livability and vibrant economy.
- **Street cleaning** — Providing sanitation operations that focus on public realm cleanliness through cleaning streets, clearing illegally dumped materials and collecting garbage from receptacles on streets and in City parks. Providing street cleaning and litter collection services after public events. Enforcing solid waste and street cleaning-related by-law requirements, and managing volunteer cleanup programs, anti-littering education and the Street Cleaning Grant Program.

Service overview

Street Infrastructure and Maintenance

Service plan performance metrics highlights – how we measure ourselves



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

Progress highlights

- Prior to COVID-19, in an effort to make streets and sidewalks more accessible for those with mobility challenges, the City secured contracts for curb ramp construction to supplement internal crew capacity to accelerate curb ramp installation from 2020 to 2022. Because of reductions in funding as a result of COVID-19, the plan to eliminate the backlog of curb ramp requests will be delayed.
- Because of financial pressure related to COVID-19, TransLink deferred and then cancelled funding for Major Road Network (MRN) rehabilitation in 2020 (normally \$5.2 million annually). Paving projections for 2021 assume ongoing funding challenges and that City funds will be used to cover work on the MRN that cannot be deferred (emergency or high-priority coordinated projects) until TransLink funding returns.
- Pothole repair requests were trending downward in previous years because of milder winter weather; however, increased requests are forecast for 2020 because of reductions in TransLink funding for road maintenance and repair work.

- Initial steps of implementing the city-wide LED street light conversion during this Capital Plan (the start of a multi-year project in 2021) will continue to decrease calls for street light repair. Once complete, this work will also improve public safety, reduce energy costs and avoid unnecessary light pollution, which is part of the Vancouver Bird Strategy and Outdoor Lighting Strategy.

Top accomplishments in 2020

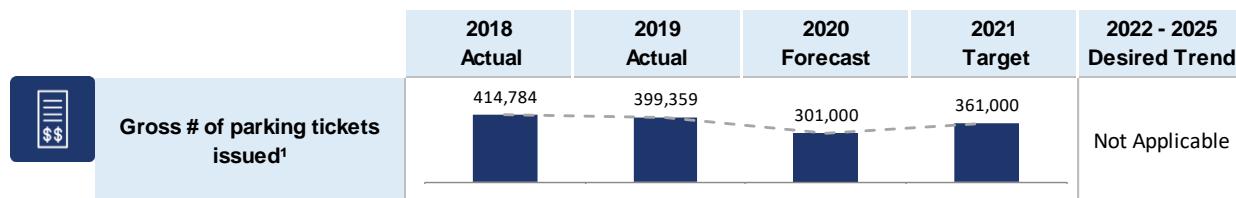
- Completed rehabilitation and seismic upgrades of north ramps and the majority of the steel span of the Granville Bridge.
- Completed street network pavement condition survey assessment to be in line with TransLink's assessment timing. This condition information is refreshed every four years and is used as one component to prioritize paving projects.
- Improved winter weather response systems, including updating treatment plans approved by Council in accordance with best practices.
- Upgraded 75 intersections to LED lighting to increase safety and reduce energy costs.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Operational technology enhancements — Assess, scope, resource and phase implementation of mobile technology (including remote work orders that can be opened/viewed/closed in the field) for operational crews in support of efficiency and service delivery enhancements.	✓	✓
Curb ramp program — Accelerate delivery of the curb ramp program and keep working to eliminate the backlog of requests.	✓	✓
Granville Bridge coating renewal — Begin first phases of coating renewal as part of required bridge maintenance.		✓
Cambie Bridge early works — Perform routine repairs and begin first phase of seismic upgrades to the Cambie Bridge.	✓	✓

Parking Operations and Enforcement

Service plan performance metrics highlights – how we measure ourselves



¹ The figure represented under the 2021 Target column it's a forecast. Parking enforcement does not set a ticket target.

Progress highlights

- Rapid decline and slower recovery of on-street parking activity during COVID-19 meant that fewer enforcement efforts were required temporarily. With reduced resources, the City continued to prioritize securing parking meter payment, maintaining parking meters, and addressing safety violations, traffic flow and vehicle turnover (in on-street parking spaces) to support local business and community needs.

Top accomplishments in 2020

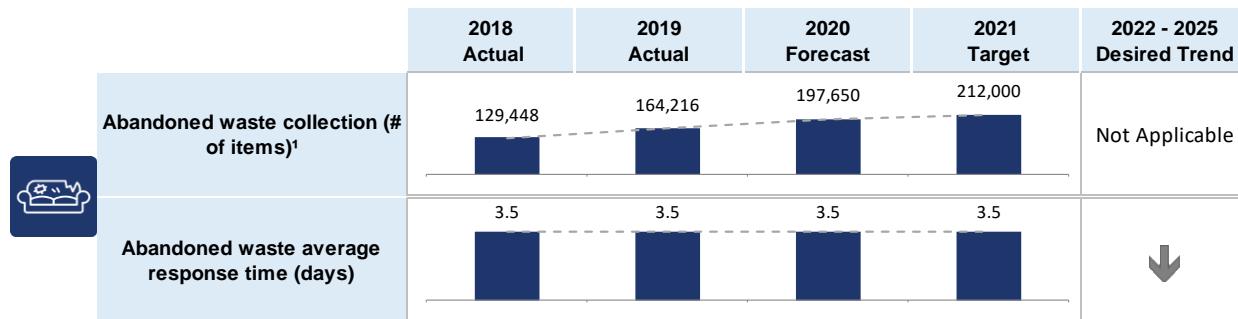
- Activated operational and staffing plans in response to the negative impact of COVID-19 on parking and payment activity.
- Relaxed parking payment requirements for healthcare workers to support financial impact and safety issues related to COVID-19 response.
- Reviewed parking enforcement zones and routing, which increased efficiency and coverage.
- Began installation of parking meter technology (pay stations) to support multiple payment options.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Expand Licence Plate Recognition (LPR) capabilities and other technologies to support congestion management in rush hour corridors. Currently, LPR is used only for on-street vehicle occupancy studies and parking enforcement in permit zones.		✓

Street cleaning

Service plan performance metrics highlights – how we measure ourselves



¹ 2021 Target represents an estimated value based on historic trends

Progress highlights

- The overall number of street cleaning-related calls decreased from last year, primarily because of circumstances related to COVID-19. However, more litter, abandoned waste and illegally dumped material was collected in 2020 because of increases in transients, encampments and homelessness.
- Investments in higher-capacity waste receptacles, deployed primarily Downtown, have helped reduce the occurrence of overflowing sidewalk receptacles. More social gatherings in community parks during COVID-19 resulted in a significant increase in waste being discarded in and around park receptacles, which was addressed by increasing both the number of receptacles and collection frequency.
- To address growing needs resulting from increases in transients and encampments as well as from the COVID-19 response, in 2020, sweeping, flushing and abandoned-waste service levels Downtown and in Downtown Eastside (DTES) laneways increased significantly. Micro-cleaning under the City's Street Cleaning Grant Program was also reallocated to these higher-demand areas.
- Volunteer cleanup participation was significantly affected in 2020 because of a temporary program suspension for COVID-19. During the first half of 2020, about 3,200 volunteers took part in 250 cleanups, representing an 80% drop compared with the same time in 2019.

Top accomplishments in 2020

- Enhanced street sweeping** — Increased mechanical street sweeping by 35%, an additional 10,000 kilometres swept, with an increased focus in the DTES to improve sanitary conditions associated with COVID-19.
- COVID-19 response** — Reallocated City cleaning services to address changing demands due to COVID-19, including more overall cleaning of the East Hastings corridor and Oppenheimer and Strathcona parks; around new parklets and queuing zones; and in parks and along seawalls.

- **Street cleaning grants** — Increased program grants by 14% to support non-profit organizations with low-barrier employment opportunities and further address small litter and needle collection from streets, sidewalks and alleys.
- **Waste receptacles** — Deployed 155 high-capacity enclosure-type receptacles in the downtown core to reduce overflows and create operational efficiencies.
- **Volunteer cleanups** — Relaunched both the Neighbourhood Cleanup Party and the Adopt-a-Block programs with new COVID-19 safety protocols following a five-month suspension.
- **Enforcement** — Continued to provide education and enforcement on solid waste and street cleanliness-related issues in 2020 by responding to more than 4,000 cases and issuing approximately 650 violation notices and 50 fines.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Public waste receptacles — Increase the overall capacity of existing litter receptacles by replacing them with higher-volume containers, and increase the number of receptacles in key areas of the city, focusing on high-volume pedestrian areas and transit hubs.	✓	✓
Enhanced homelessness and COVID-19 response — Sanitation saw a significant increase in the need for services in the DTES and surrounding areas, particularly in areas adjacent to encampments including Strathcona Park, Yaletown, Gastown, and Chinatown areas. Council recognized this need and has provided additional funding to support increased street cleaning services to areas with the highest need to improve overall sanitary conditions.	✓	✓
Autonomous vehicles — Participate in pilot-type demonstration of autonomous street-sweeping vehicles to determine suitability for future use.	✓	
Volunteer participation — Increase recruitment efforts to get more youth involved in the Neighbourhood Cleanup Party program by working with the Vancouver School Board and other partners. Expand the current volunteer base, which is in the range of 30,000, by 5%-10%.	✓	✓
Power washing sidewalks — Initiate a pilot program, in connection with the street cleaning grant, to support the DTES and surrounding BIAs with power washing sidewalks for feces.	✓	



PUBLIC SPACE AND STREET USE

Overview

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

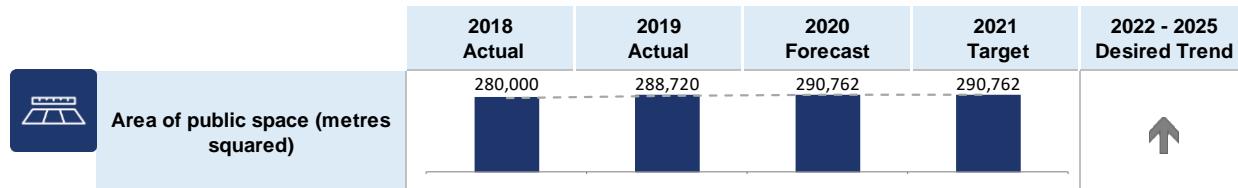
Key services delivered

- **Street Activities** — Enhancing streets and public spaces through business and community partnerships, pilots and programs that address City, community and business emerging priorities. Delivering a variety of streetscape elements, landscaping and horticulture, furniture, and graffiti management. Providing new temporary public spaces, such as plazas and parklets, to quickly meet the demand for safe, multi-use and inclusive spaces. Leading ongoing stewardship to ensure new and existing public spaces remain clean, vital and welcoming for all.
- **Film and Special Events** — Enabling the production of film and special events on city streets and in select public or City-owned spaces. Developing policies and practices that build and protect the important economic and social contributions filming and special events make to the businesses and residents of Vancouver. Processing applications and permits, coordinating City requirements and services across departments, and engaging with the film and special event industry.
- **Street Use Management** — Facilitating and permitting the use of city streets by businesses and the public for street vending, patios, merchandise displays and street entertainment. Managing the contract of Mobi, the public bike share program.
- **Utilities Management** — Enabling use of the city streets by third party utilities, overseeing all aspects of the City's partnership with and management of third party utility projects (BC Hydro, FortisBC, Telus, Rogers, Shaw and similar) within the street right-of-way. Supporting critical city growth through network system upgrades, service to developments and coordination with the City's Capital Plan. Managing public art installations and governance of encroachments to ensure compliance with By-law.

Service overview

Street Activities

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The upward trend in public space area reflects the urgent needs of the public and business needs during COVID-19 through the addition of new plazas, parklets and other gathering spaces, as well as growth in horticulture assets.

Top accomplishments in 2020

- Support for public life and businesses through public spaces** — Worked to address and respond to needs of the public and businesses during COVID-19 recovery and to address two key Council priorities relating to protecting and building Vancouver's economy, with an increasing focus on equity, diversity and social needs:
 - Created tactical temporary public spaces through road reallocation across the city, including pop-up plazas and parklets in partnership with Business Improvement Areas (BIAs) and community organizations.
 - Created new public spaces within the Downtown Eastside (DTES) and supported vulnerable populations, responding to needs for spaces for queuing, seating for eating, and services provided outdoors by community partners during summer and winter.
 - Key spaces tested included tactical interventions contributing to long-term public realm improvement projects, including Robson and Alberni streets, Bute-Robson Plaza, Cambie and 18th Pavement to Plaza, and Gastown Streets and Spaces.
 - Monitored the temporary spaces to gather critical feedback from the community to feed into future public space considerations.
 - Piloted four public alcohol consumption plazas in collaboration with the Vancouver Police Department and Vancouver Coastal Health.
- Graffiti management** — Responded to increased demands for graffiti management and supported the Murals of Hope program (murals on boarded-up businesses in the spring).
- Stewardship** — Developed low-barrier approaches to managing new public spaces across the city. Expanded partnerships with BIAs and local businesses, building on the work that is underway on the upcoming stewardship strategy.

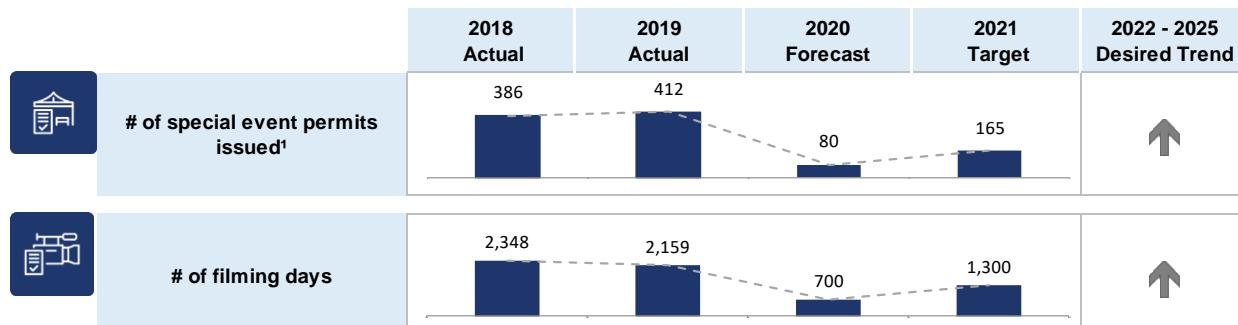
- **800 Robson** — Completed construction of the plaza at 800 Robson Street and continued development of associated stewardship and management plan.
- **Downtown public space strategy** — Council approved the 30-year vision of a complete public space network Downtown, with strategic directions to be incorporated into City-wide, long-range policy, including the Vancouver Plan.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Advance long-term vision for public space and public life to meet city's current and future needs through the Vancouver Plan.	✓	✓
Prepare a detailed approach to the renewal of a city-wide, multi-year street furniture supply and maintenance agreement.	✓	✓
Finalize a city-wide public space stewardship strategy, including potential roles for partners and social enterprise employment opportunities, to ensure spaces are well maintained and inclusive to all. Include the potential for opportunities to generate revenue within the public realm.	✓	
Advance tactical temporary public spaces (pop-up plazas and parklets) to become a seasonal program and/or more permanent spaces, depending on public feedback.	✓	✓
Create new and evaluate existing public spaces to support vulnerable populations, including an approach with an intersectional lens and consideration of new emerging needs of community organizations, including weather protection.	✓	✓
Further the BIA Partnership Program to support long-term and emerging needs in the public realm.	✓	✓
Advance key public realm improvement projects, including Gastown Streets and Spaces, Chinatown Memorial Square, DTES community hubs, Punjabi Market, and Robson and Alberni streets.	✓	✓
Advance the landscape and horticulture asset management plan, including improvements based on 3-1-1 calls, to improve the health and minimize the needed maintenance of the street horticulture assets.	✓	✓
Advance Council directive to further the opportunities with corporate experiential marketing and private events as a potential source of revenue for the City.	✓	

Film and Special Events

Service plan performance metrics highlights – how we measure ourselves



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

Progress highlights

- Event sector volume dropped to near zero in March 2020 and is forecast to remain at this level through most of the first half of 2021 or until there is a COVID-19 vaccine with large population immunity.
- Film industry volumes dropped to near zero between March and July 2020; however, recovery began in August 2020 and is forecast to continue in 2021.
- Branch resources were temporarily reallocated to support departmental priorities, such as staff training and development, film industry engagement and recovery, the Temporary Expedited Patio Program (TEPP), and Emergency Operations Centre redeployment.

Top accomplishments in 2020

- **IT system upgrade**
 - Completed initial phase of new online permit application system, transitioning off unsupported legacy system.
 - Identified and prioritized additional system enhancements, user experience improvements and innovation opportunities for second phase of the project.
 - Updated film and special event web page content and design to better align with website design standards.
- **Motion picture industry generator reduction initiative**
 - Began an initiative to support Council's priority to accelerate action on climate change and help the film industry reduce its use of diesel generators.
 - Introduced clean energy incentive that reduces film activity permit fees by 50% when diesel generators are replaced with clean energy alternatives.
 - Scheduled three film power kiosk locations for installation in late 2020 to service film production in the downtown area.

- **Special Event Policy**

- Introduced the FestShare Program, where up to 75% of the cost of the City's operational services to qualified public events can be covered by the City.
- Conducted in-house workshops (before COVID-19) on the subject of special event public safety.
- Developed a COVID-19 risk assessment tool for special events, a first in many regional/national conversations and used as a model by stakeholders locally and nationally.

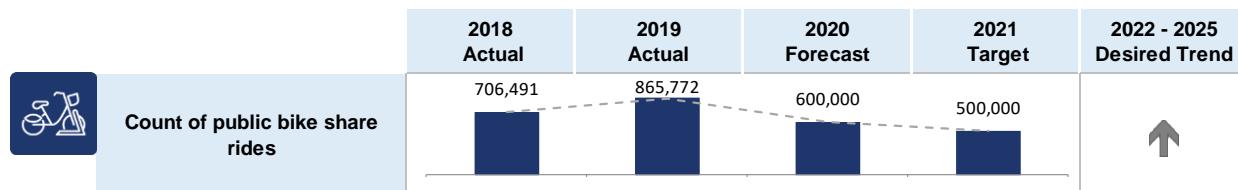
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Motion picture industry collaboration — Continue strategic collaboration with film industry through the Motion Picture Leadership group. Identify and prioritize reinvestments of film permit revenue into infrastructure, technology and human resources to ensure value for money and to support economic development.	✓	✓
Film industry power kiosks — Identify new sites for power kiosk installations, expanding kiosk network to further assist film industry in reducing reliance on diesel generators.	✓	✓
Special event sector recovery — Support event sector in navigating complex process of producing public events in a COVID-19 environment and maintain readiness to scale up operations as event sector recovers. Update web pages, publish special event handbook and conduct "Permitting 101" workshops.	✓	
IT enhancements — Enter phase two of IT transformation with enhancements to online application portal, with primary objectives of improving external user experience and streamlining internal processes.	✓	
Film by-law review — Review by-laws, policies and guidelines as they relate to filming in the City of Vancouver. Report back to Council with recommendations for any by-law or policy adjustments.	✓	
Long-term support of special events — Continue to support diverse and creative use of streets and public spaces for events in line with the renewed Special Event Policy.		✓

Initiative	2021	2022- 2025
Long-term motion picture industry strategy — Support and enhance the role of filming in the city through strategic collaboration with the Motion Picture Leadership group and other film-centric municipalities to maintain Vancouver and the region's status as one of the top three film production centres in North America.		✓

Street Use Management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Year-over-year growth that reflects improved accessibility and increased use of the Mobi bike share system was impacted by COVID-19 and the public health orders issued.
- In response to COVID-19, staff resources were realigned to respond to the pandemic and support business recovery efforts.

Top accomplishments in 2020

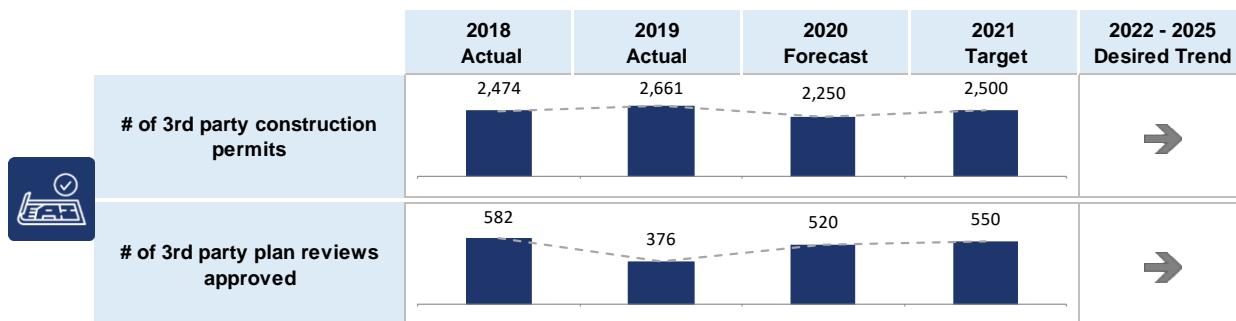
- **Temporary Expedited Patio Program (TEPP)** — Issued more than 300 patio permits to support businesses impacted by COVID-19. Issued permits within two business days and reallocated on-street parking spaces mostly to patios.
- **Public bike share** — Facilitated the Mobi by Shaw Go bike share program throughout the pandemic. Launched the Essential Services Membership Program to provide COVID-19 essential service employees with a free 90-day Mobi pass and continued the Vancity Community Pass, the system's equity program.
- **E-micromobility and curbside power** — Prepared for e-micromobility through the provincial government's Motor Vehicle Act pilot project and the implementation of curbside electrical work to provide power to curbs for a variety of uses, from charging e-bikes or e-scooters to powering food trucks, film equipment and more.
- **Local business support** — Supported local businesses through the facilitation of food trucks, merchandise displays and patios. Implemented changes to the permitting system to enhance user experience.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Continue to support 300+ businesses with temporary patio spaces through the TEPP program.	✓	
Apply lessons learned from TEPP and the curbside patio pilot program to enhance and expand the existing patio program.	✓	
Sustain the Vancity Community Pass to remove unseen barriers to bike sharing, such as affordability or user diversity.	✓	✓
Launch a pilot program to integrate e-bikes and charging stations into the Mobi system to address identified barriers and further the City's Climate Emergency Response.	✓	✓
Identify spaces for public bike share stations and supporting utilities through redevelopment opportunities and on city streets.	✓	✓
Pursue a coordinated approach to meet needs of curbside power users, including food vendors, special events and e-bikes, in support of climate change emergency goals.	✓	✓
Improve customer service experience with businesses and the public within street use programs. Review expansion of merchandise display and small patios program to allow greater opportunities to use space and support the outcomes of the patio review process.	✓	✓
Engage internal stakeholders and industry to complete review of revised patio program to improve permitting processes and clarify program requirements.		✓
Integrate e-bikes into the system and expand coverage area, subject to the outcome of the e-bike pilot program. Expand Mobi bike share within the city and coordinate efforts to bring the public bike share program elsewhere in the region.		✓
Plan for public bike share system operations beyond the current contract term of 2023.	✓	✓
Improve process and service for street use programs, including patios and merchandise displays.		✓

Utilities Management

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

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

Top accomplishments in 2020

- **Major capital projects** — Managed third party utility coordination for major projects, including the Broadway Subway project, Northeast False Creek Plan and Arbutus Greenway. Coordinated the third party utility early works for the Broadway Subway project in preparation for the award of design build contractor.
- **Telecommunications projects** — Supported the major telecommunications companies, Telus, Rogers and Shaw, to implement plans for fibre optic and 5G, the fifth-generation cellular network technology. The 5G network will enable “internet of things” connectivity and smart city technology.
- **BC Hydro projects** — Improved safety and reliability of the BC Hydro electrical system by successfully managing projects to remove H-frames (wooden poles in lanes that support overhead electrical wires and equipment) in Gastown and Chinatown while minimizing impacts to residents, businesses and traffic. Supported development of new construction services and feeder projects by reviewing, approving and coordinating work.
- **Curbside Electrical Program** — Facilitated the implementation of power for film and special events, food trucks, e-bikes, digital advertisements and 5G. Coordinated efforts to help transition to renewable, clean sources of energy while leveraging and exploring revenue or cost offset opportunities.
- **Process improvement** — Implemented a project to improve process and service delivery of third party utility services for new construction and test holes.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC and other third party utilities, including projects for: <ul style="list-style-type: none"> • BC Hydro: West End and East Vancouver substations, including transmission and distribution system planning. • FortisBC: Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue. • Telecommunications companies: Fibre optic and 5G implementation. 	✓	✓
Manage third party utility services for new developments and projects to protect and build Vancouver's economy.	✓	✓
Manage and coordinate third party utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway project and Northeast False Creek Plan.	✓	✓
Continue to implement the Curbside Electrical Program to provide power for film and special events, food trucks, e-bikes, digital advertisements and 5G.	✓	✓
Manage all aspects of the City's partnerships with and management of third party utilities in the street right-of-way. Establish the long-term vision for planning and coordinating third party utility projects.	✓	✓
Improve the third party utility projects review and approval process through the use of software tools and other recommendations from the Lean Six Sigma process improvement. Improve documentation and tracking of permits and streamline the process.	✓	✓



GREEN OPERATIONS

Overview

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

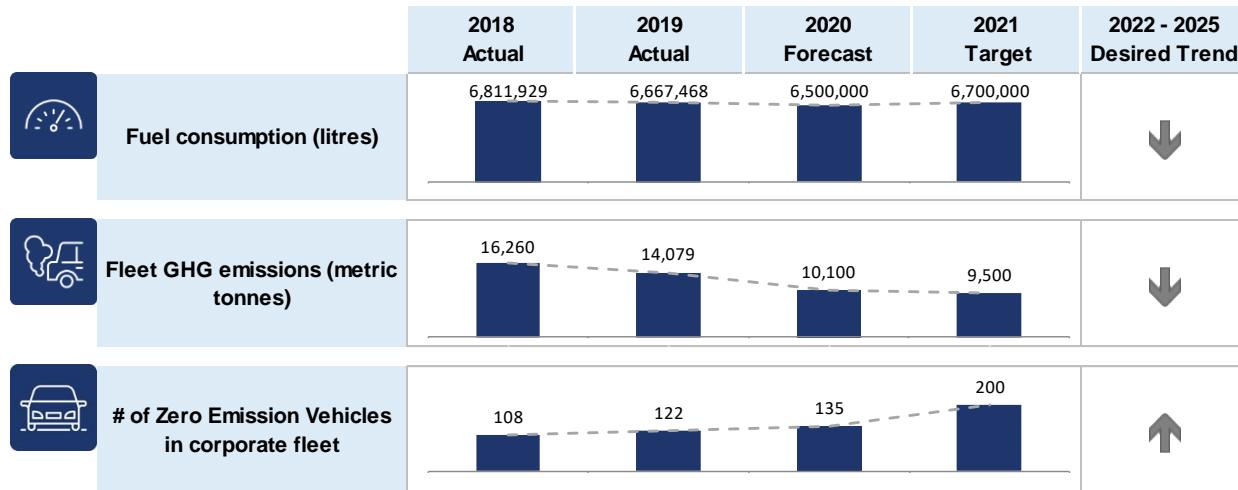
Key services delivered

- **Fleet and Manufacturing Services** — Purchasing and maintaining city-wide fleet and equipment assets. Securing renewable fuel contracts and infrastructure for City operations.
- **Kent Yard Services** — Supplying, handling and recycling construction material. Providing specialized field inspections and materials testing and quality control services.
- **Operations Support and Safety** — Supporting centralized safety resources for the Engineering department to improve operation and function of health and safety programs.

Service overview

Fleet and Manufacturing Services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The favourable trends in emissions reduction and zero emissions vehicles (ZEVs) reflect the advancement of a number of key programs. Specifically, the second phase of the City's first renewable fuel contracts has significantly reduced the emissions per litre of the City's fuel use. Fleet and Manufacturing Services is on track for the ZEV target proposed in the 2019-2022 Capital Plan and for supporting the first-year execution of the Climate Emergency Response by accelerating the increase of ZEVs in the City's fleet.

Top accomplishments in 2020

- Fleet replacements** — Delivered 170 new and replacement vehicles and equipment, including tandem dump trucks, electric greens mowers, two bulldozers and a landfill compactor.
- Fleet emissions**
 - Achieved 2020 fleet emissions target through a set of key actions.
 - Implemented second phase of contracts for renewable diesel and renewable natural gas, offsetting 55% of petroleum-based diesel and natural gas with renewable sources.
 - Became the first municipality in Canada to put an electric medium-duty truck into operation in refuse collection.
- Facility upgrades** — Completed capital facility work that included carpentry shop improvements and scoping for facility upgrades to support increased ZEV maintenance.

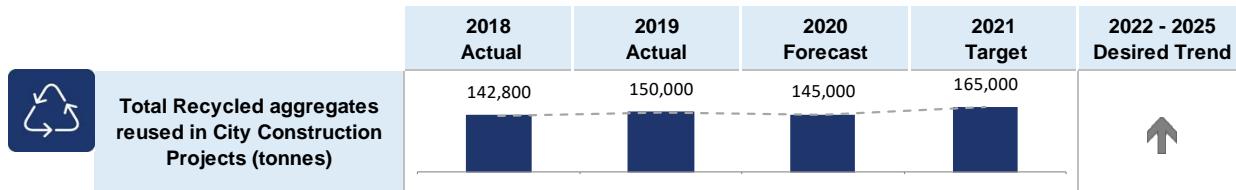
- **GPS and telematics program** — Completed implementation of GPS and telematics program in-vehicle alerts to all Engineering Services, Real Estate and Facilities Management, and the Vancouver Board of Parks and Recreation vehicles.
- **Fleet awards** — Named the 18th-best municipal fleet in North America out of more than 100 fleets reviewed by Government Fleet magazine.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Improve fleet condition through the advancement of the fleet replacement program, with key replacements including electric light-duty vehicles, aerial tree-trimming trucks, fire department pumper apparatus and multiple types of refuse collection trucks.	✓	
Complete fuel station tank replacement and upgrades at Manitoba Yard to ensure operational resilience.	✓	
Enable further business transformation resulting from the GPS and telematics program, with a specific focus on the multi-departmental snow response and sanitation services route optimization.	✓	
Commission first hub of high-voltage electric vehicle charging infrastructure to support electric medium-duty trucks.	✓	
Deliver approximately 70 ZEVs into the City fleet.	✓	
Execute Manitoba Yard capital facility upgrade work to support maintenance on the City's increased ZEV fleet.	✓	
Continue to advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation.		✓
Integrate the Climate Emergency Response within the fleet asset management program, with a specific focus on replacing fleet assets with ZEVs wherever possible to meet 2030 emissions targets.		✓

Kent Yard Services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- In 2020, 145,000 tonnes of construction materials were recycled and repurposed in multiple City construction projects. The favourable trend in the past few years is the result of internal efforts to increase stakeholder engagement, product quality control, material measurement/diversion and facility asset management.

Top accomplishments in 2020

- Material reuse** — Consistently used recycled aggregates (i.e., asphalt, concrete and selected excavated granular materials) in Engineering's capital and maintenance construction projects amid COVID-19 impacts.
- Programs review**
 - Completed review of the City's road salt monitoring program, considering industry best practices, codes of practice and legislative requirements.
 - Fulfilled the annual Sidewalk and Street Hazard Inspection Policy, including enforcement of the removal of snow and ice from sidewalks to ensure ongoing public safety and accessibility on the City's sidewalk network.
- Operational contracts** — Renewed the service contract for excavated materials sorting, loading and hauling to support the supply of construction materials to Engineering projects.
- Facility planning** — Continued long-term strategic planning of Kent Yard Services to ensure facility technology and infrastructure improvements meet best practices for recycled materials production and reuse while aligning with corporate climate change response strategies.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Advance the use of recycled aggregates in construction projects by including quality, affordable alternative products.	✓	✓
Initiate asset and capital reinvestment planning to support ongoing facility operation.	✓	✓

Initiative	2021	2022-2025
Complete regular maintenance activities on critical facility components (e.g., asphalt dryer, weigh scale system and water treatment system).	✓	
Develop a policy for recycled content in construction fill aggregates that is based on evolving processes and production best practices.		✓
Complete the asphalt dryer capital replacement project.		✓
Complete the truck weigh scale improvement project.	✓	✓
Secure supply of inbound asphalt and concrete materials.	✓	✓
Complete Fraser River dredging maintenance of aggregate barge ramp facility.	✓	
Complete material volume digital scanning improvement project.		✓

Operations Support and Safety

Top accomplishments in 2020

- **COVID-19 response** — Led Engineering’s response to COVID-19, provided pandemic business continuity planning for the department, and allocated staff and expertise to the Emergency Operations Centre and other City departments.
- **Equipment and trucking contracts** — Secured external contracts for heavy equipment, trucking and operators and coordinated on-demand dispatch of these additional resources to cost-effectively support Engineering’s capital work.
- **Utility damage incidents**
 - Advanced the Lean Six Sigma project to assess the department’s existing utility safety procedures.
 - Developed a new Excavating Around Utilities Policy for Engineering.
 - Developed accompanying process for response with vendors and staff involved in utility incidents.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Lead ongoing response, planning and business continuity for COVID-19 pandemic in Engineering.	✓	
Build staff awareness and increase construction site hazard assessment practices.	✓	✓
Expand the contractor coordination program across the department with standardized processes that align with organizational requirements.	✓	✓
Develop and implement further injury reduction initiatives with a focus on reducing musculoskeletal injuries, the injury type with the highest incident rate.		✓
Review the departmental safety management system and strategic programs to improve safety culture and reduce safety incidents.		✓



PLANNING, URBAN DESIGN AND SUSTAINABILITY

Overview

Planning, Urban Design and Sustainability (PDS) is responsible for the development and implementation of policies, guidelines and plans that set the future direction of growth and change in the city. The two core functions of PDS are long-range and strategic planning, and current planning. PDS helps Vancouver to be one of the world's most livable cities by planning for sustainable neighbourhoods, supporting the economy and Business Improvement Areas, creating zoning and development policies, guiding urban form, and developing guidelines for environmental planning and climate change mitigation and adaptation.

In 2020, PDS took a strategic and leadership role in pivoting and steering work and services in response to COVID-19 in a monumental way. PDS focused on work in four key areas:

- Providing on-the-ground assistance to vulnerable populations in DTES and addressing emergency needs in the community as part of City of Vancouver's emergency response.
- Supporting restart activities especially for economic recovery and delivering on commitments to keeping important housing projects moving forward.
- Pivoting our engagement mechanisms and accelerating innovation that broadened our audience and helped grow participation in both virtual and in-person engagements.
- Evolving the Vancouver Plan to incorporate new ideas, integrate effective policy directions, and find innovative solutions for engagements and connections to continue development of the city-wide plan.

PDS staffs numerous Council-appointed committees and commissions, including the Urban Design Panel, special area advisory committees, the Vancouver Heritage Commission and Vancouver City Planning Commission. Under the Vancouver Charter, the Director of Planning has broad authority for city-wide planning and the approval of most development applications. PDS staff liaise with Metro Vancouver staff on regional planning and sustainability matters.

Vision

The vision of PDS is to ensure that Vancouver continues to be an international leader in intentional and transformational city building and that our city is among the most sustainable, livable and inclusive in the world, responding to the many globally induced challenges facing cities today.

Mission

PDS is responsible for planning, design and policy to support desired change and manage the city's physical, economic and social growth, creating opportunities for housing, jobs, transportation systems and social spaces in support of a healthy, sustainable, well-designed and livable city. PDS strives to direct bold, city-wide and neighbourhood planning to address the pressures of a growing city and population in the face of future challenges.

Key services delivered

- **Economic development policy** — With a broad economic lens, the PDS Economic Development Planning team is developing economic policy and tools to support economic health, diversity and resilience. Focusing on delivery of updates to the City's employment lands policies to ensure the supply of land, zoning capacity, and policy and regulatory tools to help grow the economy and create jobs. Convening conversations and collecting information that impacts business and workers in our city. Developing a comprehensive overview of the economy to inform decisions about tools and interventions to encourage a healthy, strong economy. Playing a strong role with local businesses, enhancing vital community and neighbourhood shopping districts, supporting economic revitalization initiatives, and providing oversight and assistance with annual budgets, expansions and support for new and existing Business Improvement Areas (BIAs).
- **Affordable housing** — The Housing Policy and Regulation Division focuses on implementing the Housing Vancouver strategy and the 10-Year Affordable Housing Delivery and Financial Strategy. Researching and monitoring the City's housing stock and current trends in development, and implementing new housing policy. Providing advice on affordability requirements for development projects in process and under review.
- **Sustainability** — Supporting the City as a global leader in environmental sustainability through the Climate Emergency Action Plan, the Greenest City Action Plan, and the Climate Change Adaptation Strategy. Setting directions to achieve walkable and complete neighbourhoods, active and low-carbon transport, zero emissions buildings and reduced embodied carbon in buildings. Preparing Vancouver for the effects of climate change, with a focus on equity.
- **City-wide and community planning** — Creating long-range, city-wide development policy and plans, integrating transportation and transit priorities, heritage strategies and by-laws, and advancing city-wide housing plans. Tracking trends and development forecasts while supporting the implementation of approved community plans that include new zoning schedules and managing public benefit negotiations.

- **Urban Design and Placemaking** — Providing city-wide direction for the physical design of large-area plans and developments by preparing urban design frameworks, principles and guidelines. Providing urban design leadership for interdepartmental public realm plans and policies, and developing design concepts for key public realm initiatives. Ensuring development enhances public life through placemaking opportunities and supports activation of current and new public spaces.
- **Development review and regulation policy** — Managing the development review process from pre-application to approval and ensuring compliance with City policies and urban design guidelines. Managing and preparing reports to the Development Permit Board, the Urban Design Panel and other advisory bodies. Providing design advice for community plans or other policy initiatives.

Managing the site-specific rezoning process based on City priorities such as increasing the supply of affordable housing and job space. Design, landscape, heritage and infrastructure review is integral in this process, as is public engagement. The rezoning process also includes considering Community Amenity Contributions (CACs) in the form of on-site public benefits such as childcare centres, cultural amenities and/or cash contributions to support Council-adopted public benefit strategies to mitigate growth-related impacts. Rezoning application recommendations are provided to Council through the public hearing process.
- **Capital and community planning integration** — Administering and managing development-related benefits to support and finance growth, including Development Cost Levies (DCLs), CACs, and density bonusing. This includes updates to existing development contribution tools, creating annual reports and inflationary adjustments, and the introduction of new policies such as a Citywide Utilities DCL and Development Contribution Expectations (DCEs). Finance and PDS have developed a new capital planning and city-building framework to improve the integration of community planning with the City's long-range capital outlook and upcoming Capital Budget. This newly established collaboration is being advanced further through the Vancouver Plan Public Investment Framework where new mechanisms and tools for finance growth will be explored.

Service overview

Economic development policy

Top accomplishments in 2020

- **Vancouver Employment Lands and Economy Review** — Completed second phase of the review and developed policy for the future of Vancouver's employment lands, including industrial areas, for integration into the Vancouver Plan process and detailed sub-area planning. Presented phase 2 report to City Council.
- **Alignment with the Vancouver Plan** — Continued to develop the economy development planning components of the Vancouver Plan process.

- **Small business policy, data tracking and monitoring** — Completed research and data collection work and developed policy options to support BIAs and small business. Presented policy recommendations to Council in fall 2020 as part of the Employment Lands and Economy Review report.
- **COVID-19 emergency response: Business Communications and Support Office** — Supported and maintained the Business Communications and Support Office (BCSO) within the Emergency Operations Centre (EOC). The BCSO is a single point of contact for Vancouver's local businesses to: (1) get information about reopening protocols and business support programs (including senior government programs), (2) learn about City initiatives to support businesses, (3) learn what City services for businesses are currently up and running, (4) make suggestions to the City about business and the economy, and (5) connect with City staff to request specific information and assistance. As of Sept. 14, 2020, the BCSO website had been accessed over 2,000 times, 3-1-1 operators had responded to over 9,500 enquiries related to businesses and COVID-19, and 119 requests for information had been escalated to PDS staff for a customized response to support ongoing operations and business decision-making during the pandemic.

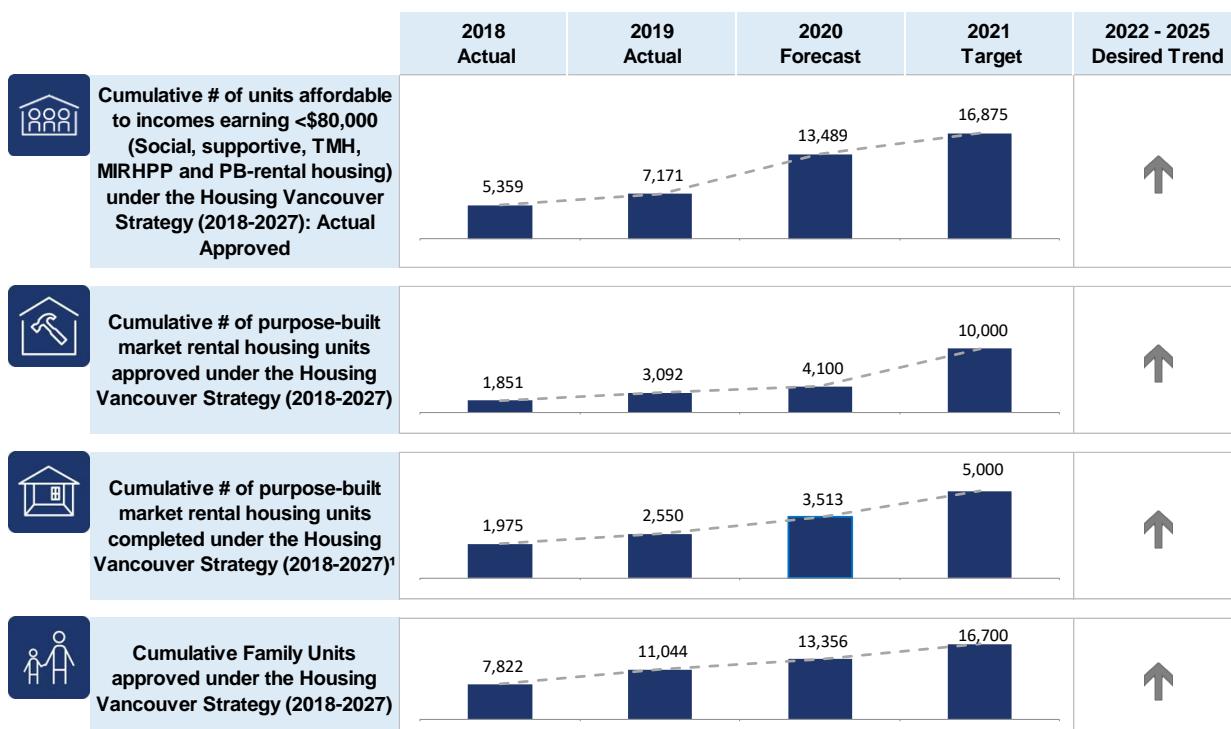
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Economic and employment lands policy — Lead the economic development planning components of the Vancouver Plan process. Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review.	✓	✓
Small business policy and recovery initiatives — Extension of current work to include coordinating and linking the Small Business Initiatives (split tax assessment, commercial tenant protection, efforts like Digital Main Street, the Commercial Renovation Centre, BIA maintenance, safety and security programs, and pandemic-related on-street programs like temporary patios, room to queue, etc.) across the organization. This program links to a number of economic recovery item actions.		✓

Initiative	2021	2022- 2025
Business support, data tracking and monitoring — Continue to provide ongoing support and recovery assistance to local businesses and BIAs through the Business Communications and Support Office. Continue monitoring of local commercial and retail districts and matching of businesses with vacant commercial/retail space through the Approved Occupancy Database. Continue to support the Temporary Expedited Patio Program.	✓	✓

Affordable housing

Service plan performance metrics highlights – how we measure ourselves



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

Progress highlights

- After three years, work is still needed to deliver on 10-year targets for purpose-built rental. The City has achieved 15% of rental housing targets since 2017, and PDS anticipates that the pace of approvals will ramp up in the future with approximately 5,600 units in the application process as of Q3 2020.

- In 2019, the City made progress on its below-market rental target by approving the first three projects under the Moderate Income Rental Housing Pilot Program (MIRHPP). These projects contribute approximately 61 below-market rental units. Work is still needed to meet housing affordability targets for incomes ranging from \$30,000 to \$80,000 per year.
- The lower volume of purpose-built market rental housing approvals is attributed to various factors including no approvals of major projects in 2019, limited availability of sites in the City where rental apartments are feasible, and rising construction costs.
- Meeting the new Housing Vancouver targets will require ongoing prioritization of purpose-built rental housing by the City and its partners with incentives to ensure that new rental construction remains financially viable.

Top accomplishments in 2020

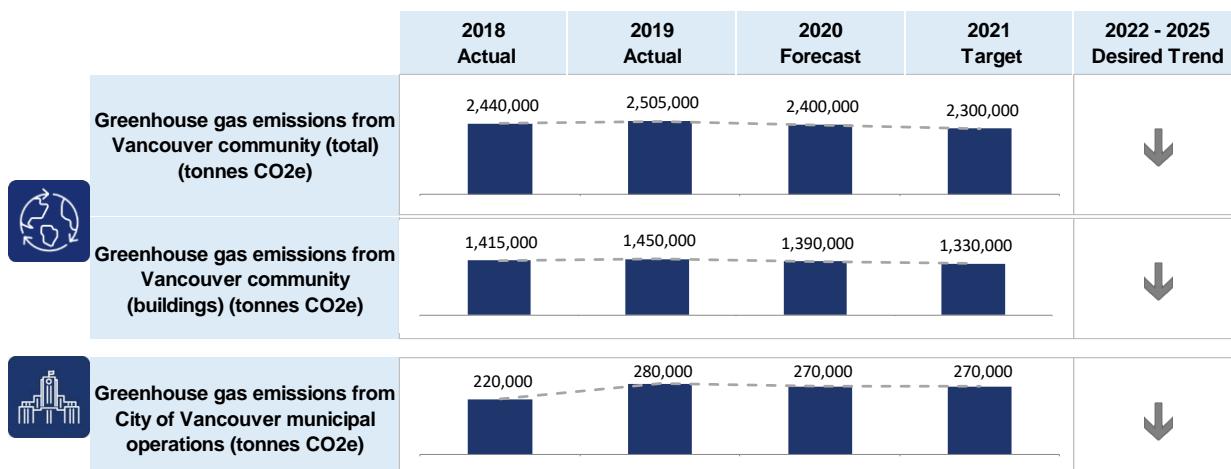
- **Housing Vancouver implementation** — Conducted community engagement and did technical analysis for Secure Rental Housing Policy implementation to enable rental apartments in low density transition areas, to amend C-2 (commercial zones) to include six-storey rental using rental tenure zoning, and in apartment areas (RM-4/RM-3A) for six-storey for non-market housing. Continued monitoring and tracking progress toward housing targets through the Housing Vancouver Annual Progress Report.
- **Extending rental protection to arterials** — Initiated work to extend the Rental Housing Stock Official Development Plan (ODP) to require replacement of existing rental to commercial (C-2) areas of the city.
- **COVID-19 Housing Response and Recovery Plan** — Developed immediate recovery actions and longer-term recalibration of our housing system in April 2020.
- **Broadway Plan** — Developed progressive housing policies as part of the Broadway planning program that focus on limiting displacement of renter households and delivering new rental housing in relation to the new transit infrastructure investment.
- **Renters Services Team** — Worked with Arts, Culture and Community Services (ACCS) and Development, Buildings and Licensing (DBL) to initiate and staff a new interdepartmental team to support renter households in the city to access and maintain their housing.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022- 2025
Housing Vancouver implementation — Continue to implement actions from the Housing Vancouver three-year action plan. This includes city-wide approaches to housing affordability, innovation in housing policy, and support for implementation departments and work groups. Priorities in 2021 include completing the amendments for six-storey non-market housing in RM-4/RM-3A apartment areas of the city, advancing the development of the Broadway Plan to create and retain housing targeted to a range of incomes, implementation of Vancouver Affordable Housing Endowment Fund (VAHEF), and the completion of the amendments to the Rental Housing Stock ODP to extend rental replacement requirements to commercial (C-2) areas of the city.	✓	✓
Align the work of the Housing Policy and Regulation Division with the Vancouver Plan initiatives to inform policies that will address the key housing challenges facing the City and its residents.	✓	✓
Housing Policy and Regulatory staff will scope policy and regulatory initiatives that Council has requested, including but not limited to regulatory enhancements to improve and increase the rental stock (e.g., secondary suites), affordable home ownership pilots, assessments of policy and by-law definitions, seniors housing strategies, and an Indigenous Housing Strategy (subject to MVAEC involvement).	✓	

Sustainability

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- COVID-19 brought both challenges and opportunities to decreasing carbon pollution in Vancouver. Vehicle traffic decreased during the first half of the year, and a number of temporary plazas and “slow streets” were implemented by Engineering to support and encourage walking, rolling and cycling. Transit ridership, however, has decreased significantly and is expected to remain low for some time.
- Community-wide carbon pollution is expected to decrease more rapidly with implementation of the Climate Emergency Action Plan. Winter heating demand and vehicle activity may cause carbon pollution to fluctuate year over year; however, this sensitivity will diminish over the long term as buildings and transportation in Vancouver rely less on natural gas, gasoline and diesel.
- Landfill gas collection efficiency at the Vancouver Landfill decreased by approximately 7% compared with 2018, resulting in an increase in the City’s total corporate carbon pollution. Landfill gas recovery temporarily decreased in 2019 because of ongoing construction and connection of new gas collection infrastructure as part of landfill construction and closure activities. The City continues to develop new infrastructure and maintain the existing system to maximize gas recovery and promote the highest and best use for the recovered gas, including production of renewable natural gas.

Top accomplishments in 2020

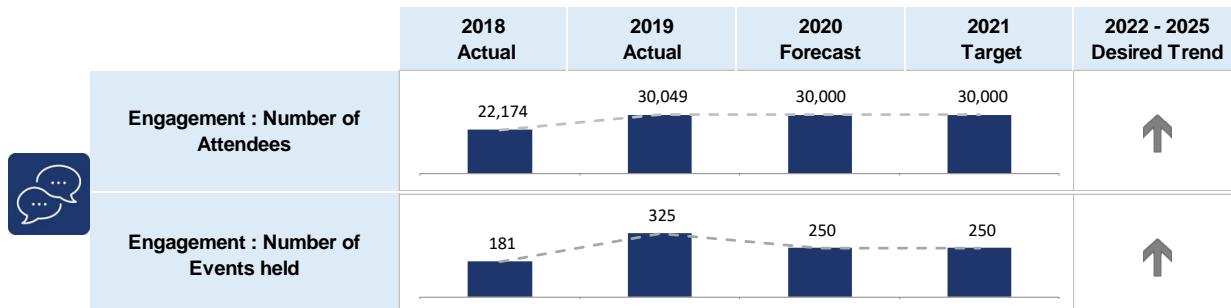
- **Climate Emergency Action Plan** — Developed and adopted the Climate Emergency Action Plan (CEAP) to accelerate the decrease in Vancouver’s carbon pollution from buildings and motor vehicles. The plan was developed through significant engagement with the community and stakeholders.
- **Green Operations Plan** — Revised the plan to continue our actions supporting zero carbon, zero waste, and healthy ecosystems within the City’s municipal operations.
- **Greenest City 2020 Action Plan** — Continued to implement priority actions toward 2020 targets.
- **Sea2City Coastal Design Challenge: False Creek Design Principles** — Increased public awareness of sea level rise and coastal flood risk and created value-based design principles that will guide future engagement and flood management infrastructure.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Climate Emergency Action Plan — Implement the CEAP to cut Vancouver's carbon pollution in half by 2030.		✓
Assessing carbon sequestration options — Under the CEAP, conduct research on removing carbon from the atmosphere using natural systems such as trees, coastal habitats and soil management. Preliminary research to be completed for report back to Council in 2021 on next steps.	✓	✓
EV charging infrastructure — Expand the City's public EV charging network and potentially provide support for rental buildings to install EV charging in support of the Big Move 3 in the climate emergency. Per Council direction under the CEAP, this will support the addition of EV charging stations in an equitable way by focusing on rental buildings and public spaces in underserved neighbourhoods.	✓	✓
Greenest City Action Plan — Complete implementation and begin development of community environmental strategy as part of the Vancouver Plan.	✓	✓
Climate Change Adaptation Strategy — Implement high-priority core and enabling actions, with a focus on sea level rise.	✓	✓
Resilient buildings program — Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources.	✓	✓
Zero Emissions Building Plan — Continue to transition all buildings in Vancouver to zero greenhouse gas (GHG) emissions.	✓	✓
Green Operations Plan — Oversee and support implementation of the revised plan to lead by example in City operations.	✓	✓
Sea2City Design Challenge — The Sea Level Rise Design Challenge, also known as Sea2City, will allow the City to engage with residents on the design of Vancouver's waterfront in response to sea level rise. This work will blend technical and financial elements with resident's input to allow us to pre-plan major changes to our shoreline.	✓	✓

City-wide and community planning

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- The COVID-19 lockdown posed challenges for PDS to continue with the very important engagement function with communities and citizens. PDS took bold steps to pivot quickly in response to the COVID-19 pandemic and shifted to a virtual platform to continue the required engagements. Of the events hosted after Q1 2020, 85% were virtual, including 11 public hearings, multiple Listen and Learn phase Vancouver Plan events, and 14 Climate Emergency Action Plan-related events. The largest percentage of attendees for virtual engagements was recorded from three surveys including 9,000+ and 2,000+ participants in the Vancouver Plan and the Climate Emergency Public Survey, respectively. The launch of the Shape Your City tool, which hosts over 30 rezoning webpages with over 6,000 unique hits, was also included in the move to virtual platforms.

Top accomplishments in 2020

- Vancouver Plan**
 - Completed public engagement summary of the Phase 1: Listen and Learn phase, which recorded 12,000+ touchpoints.
 - Developed Provisional Goals for the Vancouver Plan reflecting core values and guiding objectives that will guide policy development.
 - Interim report on community recovery actions in response to COVID-19, ensuring supportive actions are in line with long-term goals of the Vancouver Plan.
 - Scenario-planning capacity-building workshops held with staff and Council to further understand long-term challenges and opportunities that will lead to Futures and Choices Forum in 2021.
 - Public engagements including perspectives panels with six thematic online events, community activities with Musqueam, Squamish and Tsleil-Waututh Nations, child and youth activities for Vancouver Plan Phase 2, and exploring ideas and choices to achieve Vancouver Plan Provisional Goals.
 - Policy working groups developed strategic policy directions for the Vancouver Plan.

- **Broadway Plan** — Completed the first phase of consultation and reported to Council on guiding principles for next phases of the work. Staff developed future growth options for public consultation. Coordination with the Rapid Transit Office on the development of the upcoming Broadway Subway continues, with a proposed timeline to bring the draft plan for Council's consideration by mid-2021.
- **Downtown Eastside (DTES) Plan** — Reported to Council on the six-year progress of the DTES Plan. Supported plans, placemaking and development initiatives in Gastown and in Powell Street Historic District.
- **Complete communities program** — Explored near-term opportunities that emerged during Phase 1 of the Vancouver Plan to improve land use and design policy, advanced complete community goals, and received Council support.
- **Chinatown Transformation Program** — Supported the Legacy Stewardship Group (LSG) to develop community priorities for five key topic areas, provided funding toward seven pilot projects in partnership with LSG and community partners. Prepared values, principles and framework to guide the Chinatown Heritage Assets Management Plan with input from LSG. Supported the provincial government on the Chinese Canadian Museum start-up work. Worked with LSG and Chinatown community during the pandemic in response to emergency community needs, additional cleaning and graffiti removal, and anti-racism advocacy and actions.
- **Community plans implementation, monitoring and reporting** — Developed draft district schedule and guidelines for affordable housing and market rental sites in the Oakridge Municipal Town Centre and conducted public engagement. Provided report to Council on development activity in Cambie Corridor and progress on public benefits delivery for Cambie Corridor Plan and Marpole Plan.
- **Places for People Downtown** — Council approved the Downtown Public Space Study in June 2020, principles from which were applied to COVID-19 pandemic recovery initiatives. Staff plan to use this model for other areas with some implementation planned for 2021.
- **Marine Landing Refresh** — Scoped area analysis and deliverables to inform social housing and intensive employment developments and public engagement. Planned presentation of guidelines to Council in early 2021.
- **Jericho Lands policy statement** — Completed phase 1 engagement with the community and landowners to develop Jericho Lands guiding principles, which will be used to guide creation of a site plan and policy statement in 2021.
- **Señákw** — Provided planning support to City team working with the Squamish Nation on the Señákw development.
- **Punjabi Market future planning** — Continued to work on Council-approved directions, implementation and recommendations for the future of the area.

- **Character Home Retention Incentives Program** — Continued analysis on retention of character homes and energy outcomes to be reported to Council.
- **East Fraser Lands review** — Completed review of implementation in East Fraser Lands with an objective of updating the Official Development Plan and the financial plan and strategy to improve amenity delivery and report to Council.
- **Northeast False Creek (NEFC) Plan** — Ongoing implementation of the Plaza of Nations and PavCo rezoning. Completed street and infrastructure design for 8 kilometres of new and modified streets, 40 traffic signals (permanent, temporary and retrofitted), and coordinating a complex program of 18 different utility networks. Worked collaboratively with Engineering and the Park Board on initial parks design, consultation and an implementation strategy. Ongoing reconciliation and cultural redress work with the Musqueam, Squamish and Tsleil-Waututh First Nations, the urban Indigenous peoples, Chinatown and the Black community.
- **Central Waterfront Plan** — Completed two studies on local transportation options and sea level rise and made significant progress on the South Shore rail studies with the Vancouver Fraser Port Authority.
- **Broadway Subway project** — Supported the provincial government in preparation for the Broadway Subway project construction including contributing to station and station area street design, coordinating with Broadway Plan and Vancouver Plan, and working with TransLink on Supportive Policies Agreement monitoring and reporting.
- **UBC Extension** — Supported TransLink and their consultants in exploring options to extend the Millennium Line to serve the University of British Columbia (UBC) including ensuring coordination with Jericho Lands process and proponents. A long list of options has been narrowed down to a short list with a preferred option anticipated late in 2020 or early 2021.
- **Burrard Inlet Rapid Transit Study** — Participated in the province-led Burrard Inlet Rapid Transit Study that identified a short list of five rapid transit options for future study. Ensured study conclusions were consistent with existing land use plans or potential future planning programs and opportunities.
- **Heritage Action Plan** — Council approved the Vancouver Heritage Program (VHP) under the Heritage Action Plan, including its guiding principles, vision, goals and directions. The VHP expanded the meaning of heritage to firmly embrace diverse cultural heritage as often manifested through both tangible and intangible aspects. The VHP specifically supports self-expressed histories and heritage of the Musqueam, Squamish and Tsleil-Waututh First Nations and urban Indigenous peoples. Council also approved the new Heritage Policies and amendments to the Heritage Property Standards of Maintenance By-law to support maintenance of protected heritage properties city-wide.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Vancouver Plan <ul style="list-style-type: none"> • Phase 2: Envision the Future – Define Strategic Directions with the Community (Q4 2020 – Q2/3 2021) • Phase 3: Develop Key Directions – Draft City Strategy (Q3 2021 – Q4 2021) • Phase 4: From Plan to Action – Proposed City Strategy/Vancouver Plan (Q4 2021 – Q2 2022) • Implementation: Moving Forward Together (2022+) 	✓	✓
Broadway Plan — Complete draft plan for Council's consideration Q3 2021. Advance plan implementation, including public realm guidelines and zoning changes, to be completed by 2022.	✓	✓
DTES Plan — Manage development, supporting redress and reconciliation with different communities, and deploying DTES capital funding to support community economic development. Improve public spaces, and achieve the goals laid out in the DTES Plan. Implement the Special Enterprise Program pilot, align the City's housing policies with the DTES Plan. Coordinate the implementation of strategic capital initiatives related to public realm and amenities, affordable spaces, and community stewardship.	✓	✓
Complete communities program — Align implementation group in 2021 to the Vancouver Plan priorities to shape implementation and evaluation of community plans for 2022 and beyond.	✓	✓
Chinatown Transformation Program — Work with the community to complete the Chinatown Heritage Assets Management Plan to retain and enhance the rich cultural heritage of Chinatown for the purpose of pursuing UNESCO World Heritage status. Host a Chinatown community summit to engage the community on the plan. Continue supporting LSG to implement their pilot projects and undertake concept design for Memorial Square. Continue supporting the provincial government to locate a permanent site for the museum in Chinatown.	✓	✓
NEFC Cultural Communities Dialogue — Ongoing meetings with communities and consultations with senior management for future land use changes.	✓	✓

Initiative	2021	2022- 2025
Station area plans — Complete the 29th Avenue Station and Nanaimo Station area plans and initiate preparation of station area plans for Rupert and Renfrew, in alignment with the Vancouver Plan.		✓
Broadway Subway project — Coordinate and work with the provincial government and Project Co (ACCIONA-Ghella Joint Venture) to finalize the design of stations through the Design Advisory Process. Coordinate the future Broadway streetscape design for station blocks considering emerging Broadway Plan directions and other City needs.	✓	✓
UBC Extension — Explore station design and overbuild opportunities for UBC Extension (UBCX) and define and negotiate potential Jericho station and construction land requirements with MST Development Corporation, Canada Lands Company, TransLink and consultants.	✓	✓
Community plans monitoring and reporting — Develop a framework to monitor and facilitate the implementation of the community plans, including regular updates to a new PBS (Public Benefit Strategy) tracker, policy review and updates, as well as a strategy for regular reporting out. This will be coordinated with the monitoring developed for the implementation of the Vancouver Plan and parallel city-wide Public Investment Strategy.	✓	
Heritage Action Plan — Complete the Vancouver Heritage Register Upgrade to reflect the newly approved Vancouver Heritage Program (2020), include new heritage categories, update heritage evaluation process, clarify Statement of Significance criteria, and update the listing of entries up to end of 2021. Engage with Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous peoples for better understanding of Indigenous cultural heritage. Engage with systemically excluded and racialized ethno-cultural communities to receive their input on cultural heritage and its management in a meaningful and respectful way to facilitate the finalization of the Heritage Action Plan.		✓
Community plan implementation — Finalize new district schedule and guidelines for affordable and market rental sites in the Oakridge Municipal Town Centre with a report to Council for approval.	✓	

Initiative	2021	2022-2025
Jericho Lands policy statement — Advance work to develop a site plan and policy statement, including engagement with the community and landowners. Key milestones for engagement in 2021 will include sharing the site analysis and information panels, focus group discussions, interactive workshops to lead to early ideas and a draft plan. Target report to Council by early 2022.	✓	✓
Señákw — Analysis of municipal services and infrastructure necessary for the Señákw development.	✓	
Places for People — Integrate the Places for People Downtown program into the Vancouver Plan, and develop a city-wide policy for integrated public realm planning.	✓	
NEFC Plan — Ongoing implementation, including critical infrastructure packages beginning in 2021, contingent on landowners rezoning their land and the viaducts being removed. Continue to work closely with Engineering and the Park Board on final parks design with consultation being completed in 2021.	✓	✓
Marine Landing Refresh — Complete area analysis and engagement and report to Council for approval of guidelines in the first half of 2021.	✓	
Central Waterfront Plan — Continue planning and engineering work with the Vancouver Fraser Port Authority, TransLink and other agencies and landowners to advance a second phase of the South Shore Rail Study to explore options to reconfigure tracks to facilitate development of the area. Develop a scope of work to facilitate much-needed upgrades to Waterfront Station. Undertake a utility review to identify major infrastructure risks, opportunities and impacts for future developments applications.	✓	✓
Major projects planning and implementation — Ongoing work to support rezoning and implementation of several significant large sites	✓	✓

Urban Design and Placemaking

Top accomplishments in 2020

- **Urban design in community and city-wide plans** — Provided urban design guidance within major projects, area plans and city-wide planning, including the Vancouver Plan, Complete Communities and Neighbourhoods, Climate Emergency Response, the Broadway Plan, Jericho Lands, Marine Landing, Pearson Dogwood, Oakridge Transit Centre, East Fraser Lands, Granville Street Refresh, Places for People Downtown strategy, and the Resilient City strategy.
- **Public realm planning** — Developed a joint PDS and Engineering public realm design resource team to work collaboratively on design concepts and details for key public realm initiatives including the Gastown Streets and Spaces Strategy, Broadway Great Street, Granville Bridge Connector, and the Blue-Green Systems Network.
- **Urban forest canopy on private property** — Provided an update to Council in Q2 2020 that confirmed new landscape screening processes, submission requirements and industry outreach implemented between 2013 and 2018 have decreased tree removals by 35% on private property across the city, positively impacting urban air, wildlife habitat, stormwater absorption and access to nature.

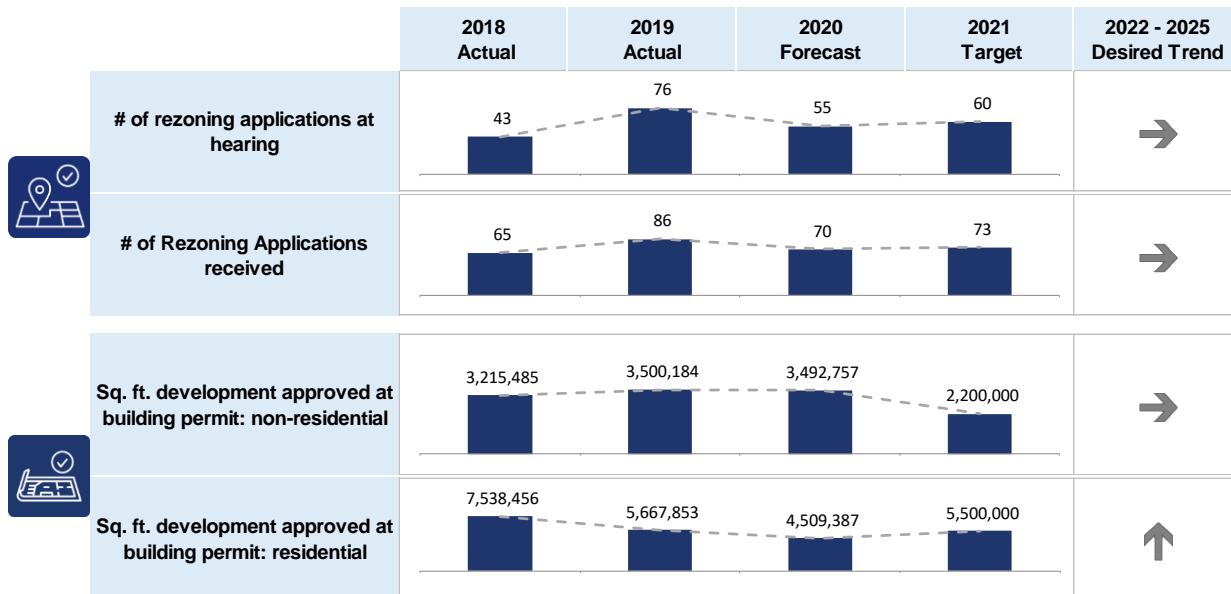
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Vancouver Plan, connected and complete communities/neighbourhoods — Provide urban design guidance and develop modelling tools and strategies to advance a high-level spatial plan and connected and complete communities as part of the Vancouver Plan.	✓	
Major projects and area plans — Provide urban design advice and guidance to major projects and area plans with a particular focus on Broadway, Jericho, Granville Street Refresh and Marine Landing.	✓	
Public realm planning — Continue to work collaboratively as a joint PDS and Engineering public realm design resource team on design concepts and details for key public realm initiatives including the Gastown Streets and Spaces Strategy, Broadway Great Street, Granville Bridge Connector, and the Blue-Green Systems Network.	✓	✓

Initiative	2021	2022-2025
Living systems design guide — Develop a guide to provide landscape design detail examples for applicants designing green roofs, walls, balconies and ground-oriented landscapes. The guide will help ensure these details are properly designed for the urban environment and optimized for climate change adaptation and mitigation, ecosystem health and long-term viability. The guide will be completed and available to applicants by Q3 2021.	✓	

Development review and regulation policy

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Rezoning activities in 2020 were affected by the COVID-19 pandemic in several ways, namely through delays in the public hearing scheduling, the transition to virtual open houses, and the expected knock-on effect the pandemic will have on the development industry.
- The cancellation of public hearings in April and May and the transition to virtual public hearings in June created a backlog of items. Additional public hearing dates were scheduled to manage the volume, and July saw the highest number of rezoning items ever scheduled for public hearing, with 11 rezoning applications (and three staff-initiated zoning changes) approved across five public hearings. Additional public hearing dates continued to be added to the schedule, and full agendas were experienced through the remainder of the year.

- The Rezoning Centre was an early adopter of the City's new online engagement platform, shapeyourcity.ca, to ensure the rezoning application process was not significantly slowed by the pandemic. All virtual open houses now take place on the platform, and compliments and commendations have been heard from the public and developers alike.
- There are differing forecasts on the pace of development with some predicting steady growth while CMHC is forecasting lower housing starts, sales and prices — suggesting effects on demand for multi-family construction. The pace of new rezoning applications is expected to slow for the rest of 2020, down from the forecast made prior to the pandemic in late 2019. Many applications that went to public hearing in 2020 were already well underway before the pandemic as rezoning application materials take many months to assemble and prepare. Entering 2021, PDS forecasts the volume of rezonings to remain steady.
- Development in Vancouver can be cyclical as projects move through different phases of permitting. Q1 2020 saw the continuation of trends from 2019, with commercial development approvals continuing at a strong pace with many notable projects, such as The Post development featuring 1.3 million square feet, the strata residential market slow-down, and an increase in rental projects. In Q2 2020, the pace of development significantly decreased because of the impact of COVID-19. Most approvals featured low-density residential projects, with one notable exception in the second phase of the Oakridge Centre mall redevelopment.
- Based on floor area data for the first half of 2020 and projecting out to 2020 year end, residential development approved is anticipated to be well below the 10-year average (approximately -1.5 million square feet), while the non-residential development approved is anticipated to be three times above the 10-year average (approximately +2.5 million square feet).

Top accomplishments in 2020

- **Regulation Redesign for city building** — Continue to implement the multi-year (2019-2022) initiative to overhaul existing regulations, policies and procedures. Amendments were approved by Council at public hearing in June to reorganize, clarify and consolidate land use regulations and related land use documents to make them more user-friendly.
- **Development Process Redesign** — Engaged public and industry stakeholders in a complete review of the rezoning process as well as other aspects of the development review process. Completed external survey on rezoning enquiry (letter of enquiry) process. Completed process mapping to fully document rezoning process and identify areas for improvement. Created new site for documents and procedures to improve knowledge sharing and consistency.

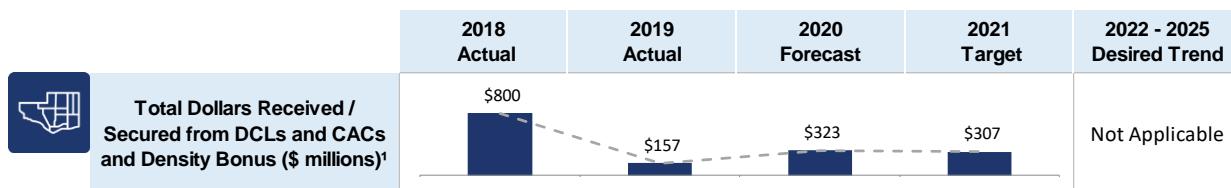
- **Affordable and priority housing teams** — Created two teams to support processing of applications under the Moderate Income Rental Housing Pilot Program (MIRHPP) and social housing applications under the Social Housing or Rental Tenure (SHORT) Program.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Regulation Redesign for city building — Complete the multi-year initiative to overhaul existing regulations, policies and procedures for building in Vancouver. Deliverables include a newly formatted Zoning and Development By-law by the end of 2022, which will be more user-friendly and easier to understand.	✓	✓
Affordable and priority housing teams — Support processing of applications under the MIRHPP and social housing applications under the SHORT Program. Continue to link the implementation of affordable housing policy to rezoning applications filed through the policy and ensure continuity of regulatory and built form evaluation through the development approvals process as well as the interdepartmental coordination.	✓	✓
Development Process Redesign — Complete review of the development permit process and implement improvements as developed through internal and external consultation. The Development Process Redesign project will examine the development review and approval process with the goal of identifying and recommending changes necessary to create a “best in class” process that is responsive to client needs and engages all stakeholders in a meaningful way.	✓	✓

Capital and community planning integration

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Compared with recent highs in 2017 and 2018, the first half of 2020 saw a decrease of CACs due to a combination of factors: the continued slow-down in the strata residential market, the increase of rezoning approvals featuring rental with minimal CACs, and public hearings being cancelled from March to May because of the pandemic. It is anticipated that the value of CACs secured in 2020 will be slightly below the annual average experienced since 2013, although the majority of CACs secured to date are from a couple of rezonings. It is important to note that CAC volumes can vary significantly from year to year as they are influenced by type, location, tenure and size of rezonings approved by Council in a given year.
- The first half of 2020 featured significant DCL revenues collected, with Q1 and Q2 being some of the strongest quarters on record with \$40 million and \$34 million collected, respectively. Nearly half of the DCLs collected in this timeframe came from two projects: The Post (\$18 million) and Oakridge Phase 2 (\$29 million). With the exception of the Oakridge Phase 2 DCL, there was a significant decrease in DCL revenue collected in Q2 and the start of Q3 2020 as a result of the impacts that COVID-19 has had on the development industry. The true impacts of COVID-19 on development revenue likely won't be realized until 2021 as applicants are considering whether to initiate projects in light of the pandemic and economic recession. For the Utilities DCL, as projects no longer qualify for in-stream rate protection, revenue has steadily increased in 2020 with \$6 million in Q1 and \$11 million in Q2 (\$4 million was collected in 2019). It is possible that DCL revenue could exceed record levels seen in 2019, which would be largely attributable to the introduction of the Utilities DCL revenue and not necessarily due to increased development uptake.

Top accomplishments in 2020

- **City building and capital planning** — Integrated capital planning and budgeting with the public benefit strategies in approved community plans and the city-wide planning process. Created the DCL/CAC Pipeline Analysis tool that is used to measure anticipated development contribution revenue based on in-stream applications to help inform funding progress of the current four-year Capital Plan. While it was brought forward to inform the impact COVID-19 was having on the City's capital funding, this tool will become a regular presentation item to the Capital Delivery Oversight Committee (CDOC) agendas to inform Capital Plan delivery.
- **CAC policy update** — Completed the update to the city-wide CAC policy in January 2020 after extensive consultation with industry and non-profit stakeholders. Updated CAC policy provides improved clarity on application of CACs and expectations for securing CACs over the long term.

- **CAC implementation procedures** — Documented administrative practices for CACs, particularly for the negotiated CAC process, after extensive consultation with the Urban Development Institute. The CAC implementation procedures have been uploaded to the City's website, providing further clarity to applicants and the public on how the CAC policy is implemented.
- **Update CAC target areas** — Updated existing CAC target rates in Norquay Village, Little Mountain Adjacent, Grandview-Woodland and Southeast False Creek, and commercial linkage fees so that a supportable CAC rate per square foot of increased permitted floor space is re-established. The proceeds of the updated CAC targets will support needs identified in the respective public benefit strategies for these areas.
- **Annual reporting and annual inflationary adjustments** — Prepared annual reports for all development contribution tools (DCLs, CACs, density bonusing), highlighting revenue received and secured, allocation of revenues, and reporting on exemptions/waivers. Adjusted all development contributions with fixed rates based on the annual inflationary index system.
- **Affordable Housing Utilities DCL** — Created an interim funding/implementation program to offset the utility upgrades for affordable housing developments. Implemented the tool that will remain in place until September 2021, where afterwards longer-term solutions will be considered.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
City building and capital planning — Support the 10-year Capital Strategic Outlook and the 2023-2026 Capital Plan preparation and implementation, and integrate capital planning into the Vancouver Plan.	✓	✓
DCL updates — Provide a comprehensive update to the Citywide DCL and Utilities DCL as well as provide updates on the Area DCLs and the respective Public Benefit Strategies (Southeast False Creek and False Creek Flats).	✓	
Recalibrate CAC and density bonusing — Provide a comprehensive update based on economic testing to CAC targets and density bonus zoning contributions as well as develop a City-wide CAC allocation strategy.	✓	✓
Vancouver Plan's public investment strategy — Support the Vancouver Plan team in developing the public investment framework/strategy that aims to transform Vancouver's municipal funding framework and the way the City delivers public benefits.	✓	✓

Initiative	2021	2022- 2025
Develop and implement new tools to create a more equitable approach to new infrastructure improvements (including formalizing policy around new latecomer legislation). This work plays an essential role to the City's financing growth strategy and community plan implementation objectives.	✓	✓
Development contribution monitoring and revenue protection forecasting — Continue to assess and provide increased analysis and monitoring of development contribution rates, market conditions/forecasting and enhanced process for anticipating revenue projections from development (e.g., DCL Pipeline review). This work builds on the enhanced process created to monitor the pandemic market conditions and informs the City's Capital Budgeting processes and CDOC decision-making.	✓	

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Cost recoveries, grants and donations							
Planning, Urban Design & Sustainability recoveries	1,050	1,150	1,226	1,300	1,300	-	0.0%
Total Cost recoveries, grants and donations	1,050	1,150	1,226	1,300	1,300	-	0.0%
Total Revenues	\$ 1,050	\$ 1,150	\$ 1,226	\$ 1,300	\$ 1,300	-	0.0%
Expenditures & Transfers							
Planning, Urban Design & Sustainability							
Current Planning	11,386	16,920	19,351	10,738	10,448	(290)	-2.7%
Long Range & Strategic Planning	4,819	4,019	5,046	14,131	14,219	88	0.6%
General	1,256	3,951	3,041	8,744	8,405	(339)	-3.9%
Shared support services	440	399	391	459	444	(15)	-3.3%
Transfers to / (from) reserves & other funds	(1,152)	(289)	(1,693)	(2,025)	(2,257)	(232)	11.5%
Total Planning, Urban Design & Sustainability	16,749	25,000	26,136	32,048	31,258	(789)	-2.5%
Total Expenditures & Transfers	\$ 16,749	\$ 25,000	\$ 26,136	\$ 32,048	\$ 31,258	\$ (789)	-2.5%
Net Operating Budget	\$ (15,699)	\$ (23,850)	\$ (24,910)	\$ (30,748)	\$ (29,958)	\$ (789)	-2.6%
Capital Budget (\$ million)	\$ 2.7	\$ 3.2	\$ 5.9	\$ 15.5	\$ 22.5		

Note: Totals may not add due to rounding

Explanation of changes 2021 vs. 2020 – revenues

PDS revenues are for external sustainability grants received by the City, and this grant revenue has remained relatively stable since 2015. For 2021, there is no change to the cost recoveries and grants budget.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

PDS is continuing to take measures to reduce costs but must balance this with the need to provide core services. As a result, PDS will continue to hold vacancies at the 1.0%-1.8% core business level and incur associated service level reductions. The PDS budget is primarily staff, and achieving the savings target has resulted in holding vacancies that are impacting service levels. Impacts include (1) increase in development application processing times, (2) extended timelines for initiatives related to complete communities engagement and policy development and missing middle housing initiatives aligned with the Vancouver Plan, (3) timeline delays for DTES and Chinatown Transformation Team program implementation, (4) deceleration of expected by-law changes to support climate change, housing, and Employment Lands and Economy Review work underway by the Regulation Policy Team, (5) inability to implement the actions of the Heritage Action Plan as presented to Council due to decreased staffing levels, and (6) reduction of service levels from administrative support for virtual meetings, given an overall service level reduction in operational support.

The above cost reductions are offset with the following investments for consideration:

- \$0.2 million to extend staff resources for the Development Process Redesign project to identify and recommend changes necessary to create a best-in-class development review and approval process. The staff will undertake core operational changes, support of internal and external engagement, integration of customer services, and policy implementation. Funding for these resources is supported by increased fee revenue, which is included in the City-wide revenue budget.
- \$0.4 million to extend staff resources in development planning and rezoning to facilitate development approvals that are necessary prerequisites for the creation and delivery of new and redeveloped affordable housing.
- \$0.1 million for staffing resources to support extension of the Temporary Expedited Patio Program for businesses affected by COVID-19.

Notable capital projects

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

- Deep Emission Building Retrofits Program
- Downtown Eastside (DTES) Capital Grant program

Employee trend table

Planning, Urban Design & Sustainability	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	170.5	194.3	199.3
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	188.0	212.6	224.1

* excluding overtime

The growth from 2019-2020 is due to increases in FTEs for Vancouver Plan, Sustainability Climate Emergency and filling of Development fee Review vacancies and backfills.

Explanation of changes 2021 vs. 2020 – regular full-time staff

Increases in regular full-time staff are related to the following areas:

- Increases in regular full-time equivalents are the result of filling critical vacancies and backfills such as parental leaves and retirements.

Explanation of changes 2021 vs. 2020 – all staff

- In addition to regular full-time staff, temporary staff are also required to support investments related to development process fee review and affordable housing.



DEVELOPMENT, BUILDINGS AND LICENSING

Overview

Development, Buildings and Licensing (DBL) serves many constituents, including developers, architects, business owners and residents. The department manages the City's largest public service centre and responds to approximately 20% of all calls to 3-1-1.

The department oversees the full lifecycle of buildings in the city:

- Supporting rezonings
- Overseeing development and building permits
- Enabling safe construction and occupancy
- Monitoring the health and quality of properties to maintain community standards

DBL oversees all licensing in the city, helping businesses and individuals to operate safely and effectively within the City's by-laws. DBL also shapes licensing policies to support emerging services, such as short-term rentals and ride-hailing, and the changing regulations around liquor and cannabis.

DBL includes three divisions: (1) Development Services, (2) Buildings, and (3) Licensing and Community Standards. The department includes the Chief Building Official and the Chief Licence Inspector, both of whom have delegated authority from City Council to oversee key standards and by-laws in Vancouver. The department works closely with other City departments and external partners to develop policies and deliver key services.

Key services delivered

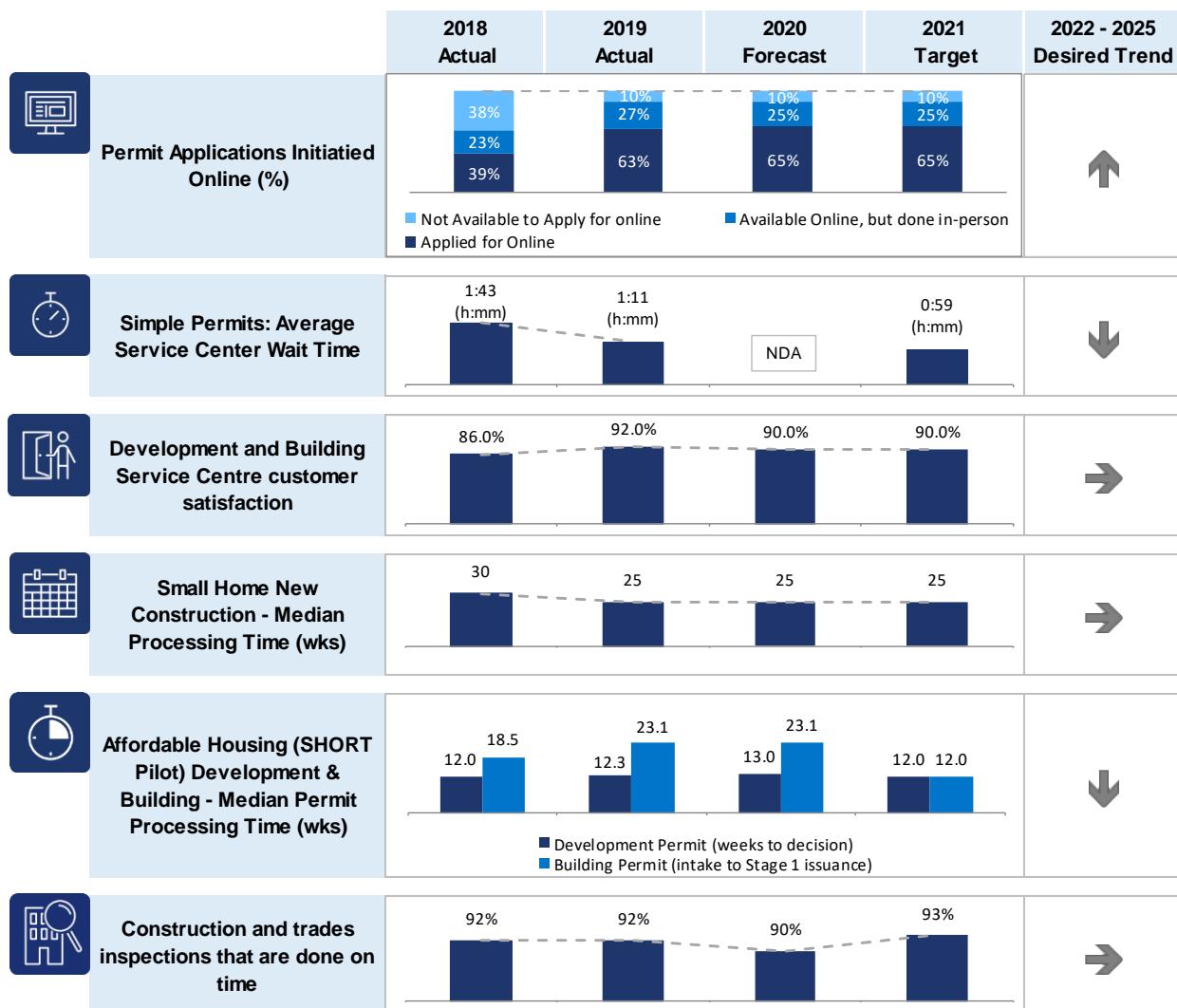
- **Enable and approve a safe, affordable, resilient and accessible built environment (*development and building policies, permits and inspections*)** — Creating or informing key policies that shape development in the city today and in the future. Reviewing and approving development plans for compliance with City policies, the Zoning and Development By-law, the Vancouver Building By-law and other regulations and by-laws.
- **Enable and approve businesses to operate (*licensing, emerging business policies, commercial renovations*)** — Establishing and updating strategies and policies to enable new or evolving industries to operate in Vancouver. Working with businesses to help them plan development, obtain City-required licences and operate safely and effectively in neighbourhoods across the city.

- Maintain community standards to support safe, quality neighbourhoods (*proactive enforcement, property use inspections, animal services*)** — Fostering attractive, healthy and safe communities by proactively addressing risks and educating property owners, businesses and residents, in collaboration with our partners. Operating the City's animal shelter, coordinating animal adoptions, educating about responsible pet ownership, and enforcing the Animal Control By-law to help maintain a safe, positive balance between pets and residents.

Service overview

Enable and approve a safe, affordable, resilient and accessible built environment

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Transitioning service delivery model to technology-enabled interactions with customers after suspending walk-in services at the Services Centre in March 2020 because of COVID-19.
- Increased the proportion of permit applications initiated online in 2019 with the upward trend expected to continue as the user base utilizing online services increases year over year.
- Continued to prioritize the reduction of permit processing times for affordable housing projects. In 2019, the target of a 12-week timeline for a development permit decision was achieved and remains on track in 2020. Applicants have been encouraged to apply for their building permit earlier in the process to expedite the process.
- Consistently met Building and Trades inspection target to conduct on-site inspections within 24-48 hours of a customer's request. Completing inspections on time is a key step for customers to keep on track with their construction schedules.

Top accomplishments in 2020

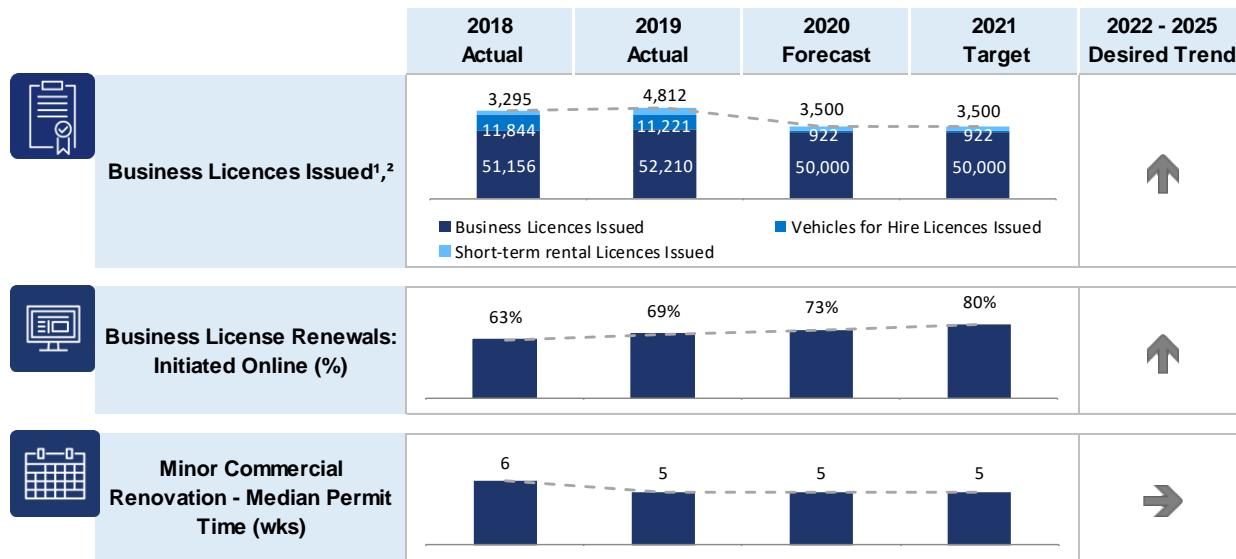
- **Online service delivery** — Transitioned business model from an in-person system to a technology-enabled service delivery to support business with continuity of essential permitting services. Application submission, review and decision meetings facilitated through online collaboration, and wider public consultation supported through virtual open houses.
- **COVID-19 response and recovery** — Repositioned resources to prioritize and focus on Council initiatives geared toward COVID-19 response and recovery. Inspection duties expanded to include provincial order compliance checks on construction sites.
- **Legionella prevention** — Implemented a registry for potential sources of Legionnaires' disease along with an operating permit program to assist owners in managing cooling systems, fountains and water treatment systems more safely and efficiently. This program was developed in close consultation with health authorities and professional, trade and owner associations to help mitigate health risks and respond to incidents more effectively.
- **Affordable housing** — Exceeded initial pilot target with over 1,800 affordable housing units expedited through the program since 2018, and over 3,000 units currently moving through the development process.
- **By-law review and standards alignment** — Reviewed and amended the Vancouver Building By-law and Electrical By-law to align with recent changes to provincial regulations. The changes will enhance sustainability, safety and performance of building and construction in the city and promote consistency with common construction standards across the region.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
ePlans — Provide opportunities for applicants to submit permit plans to the City electronically, with the City reviewing and issuing approved plans in electronic format.	✓	
Service Centre reopening — Utilize COVID-19 Service Centre closure to reimagine overall customer service experience for in-person, phone and online enquiries.	✓	
Operational Shift and Service Level Improvement Program — Clarify and document operating procedures, decision logic and service level commitments to help establish a clear operational business model based on consistency and reliability.	✓	
Issue and quality management program — Develop a quality assurance program to improve the quality of core service delivery and increase applicant satisfaction.	✓	✓
Affordable housing — Expand project focus to cover the full end-to-end development process, from rezoning to occupancy. Apply key measurables learnings to implement service level improvements to provide consistent and dependable operational processes.	✓	✓
Building Stock Resilience — Pursue progressive strategies to improve the resilience of the City's building stock. Integrate key priorities across sustainability, water, waste and energy management, seismic, and other health, safety and social objectives.	✓	✓

Enable and approve businesses to operate

Service plan performance metrics highlights – how we measure ourselves



¹ Calculation methodology changed, numbers restated since 2017.

² Reduction in vehicle for hire licences due to the Union of BC Municipalities (UBCM) Commercial Vehicle Licensing (CVL) program ceasing at end of 2019.

Progress highlights

- As the City, and the country, face an uncertain path forward because of COVID-19, trends in business licensing (including short-term rentals) will be difficult to predict with the fluctuating and uncertain economic and licensing outlook.
- Reduction in vehicle for hire licences due to program changes. The Union of BC Municipalities' (UBCM) Commercial Vehicle Licensing program was first established in 1906 by the provincial government. The UBCM has administered the program since 1987 and determined in August 2019 that the initiative no longer meets its original intent and would therefore cease at the end of 2019.

Top accomplishments in 2020

- Temporary Expedited Patio Program** — Developed and implemented a cross-departmental program allowing businesses to set up temporary patio permits, supporting recovery for businesses affected by COVID-19.
- Renovation Centre** — Continued to refine processes and regulations for commercial renovations. In response to extensive engagement with industry, the Renovation Centre scope was expanded to support more complex commercial renovations with improvements to the single point of contact model to assist small businesses with a hands-on approach to end-to-end project support and review.
- Temporary liquor service area expansions** — Received Council approval to enable pre-approval of temporary liquor service area expansions, to support restaurants and bars in their COVID-19 recovery efforts.

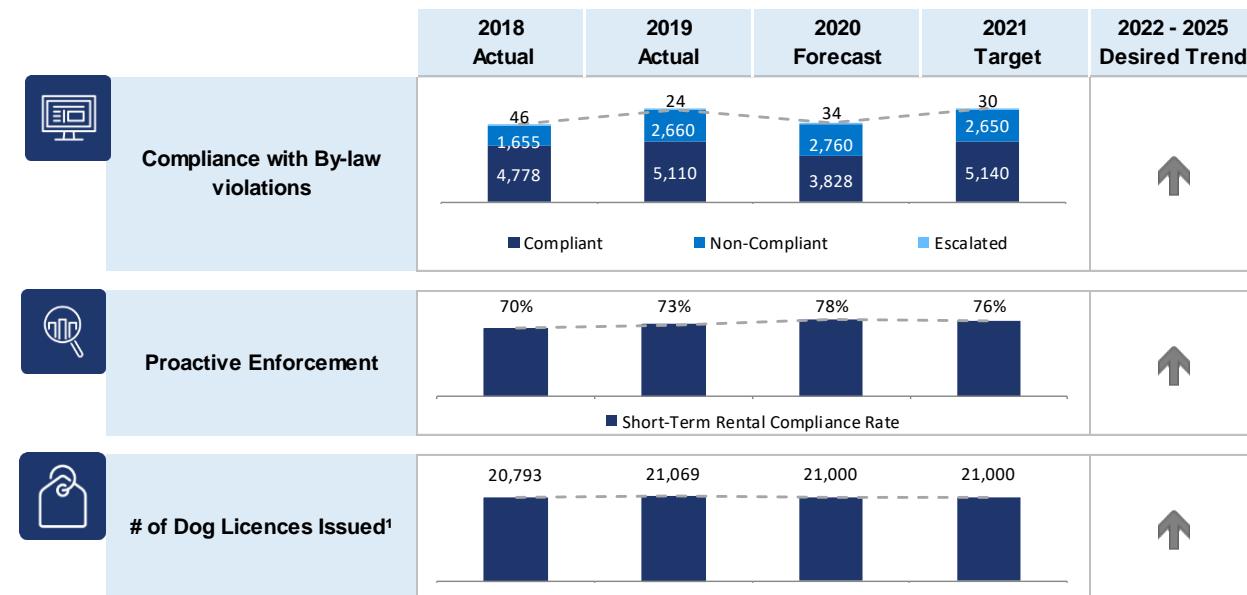
- **Ride-hailing** — Developed and implemented the Inter-Municipal Business Licence, with all 25 participating municipalities in Region 1 (Lower Mainland and Whistler), to support a regional approach to ride-hailing licensing.
- **Licensing processing** — In response to COVID-19, staff quickly pivoted the licensing process to allow for remote intake of licensing applications and response to queries without in-person visits.
- **Cannabis** — Continued implementation of the revised licensing framework in partnership with the provincial government's Liquor and Cannabis Regulation Branch, to expedite access for Vancouverites to legal cannabis stores.
- **Short-term rental** — Commissioned a Canadian academic to quantify the impact of the City's short-term rental regulations on the long-term rental market, and COVID-19 impacts.
- **Private impoundment** — Amended the fee schedule for private impoundment tow rates to maintain balance between consumer protection and economic viability for the tow truck industry.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Business licensing review — Initiate the business licence and vehicles for hire review projects, including business licence rationalization, stakeholder consultation, licence fee review, and by-law updates.	✓	✓
Ride-hailing — Advance regional partnerships to continue to monitor and evolve the ride-hailing inter-municipal business licence.	✓	✓
Cannabis — Continue to monitor and adapt licensing and enforcement to support the transition to cannabis legislation.	✓	✓

Maintain community standards to support safe, quality neighbourhoods

Service plan performance metrics highlights – how we measure ourselves



¹ Calculation methodology changed, numbers restated since 2017.

Progress highlights

- Investigation of complaints related to COVID-19 and proactive checks for compliance with provincial orders has been a key priority for enforcement teams. Forecasted violations for 2020 are predicted to be lower than previous years because of the focus on education and voluntary compliance for COVID-19 violations, rather than other enforcement measures.
- Demand for by-law enforcement increased, due to increased complaints related to private property and animal services, independent of the additional workload in supporting COVID-19-related investigations. Inspections in the field required additional time due to personal protective equipment (PPE) precautionary steps.
- By-law compliance increased in 2020 as a result of process changes and enhancements to data analytics. Proactive enforcement actions, including annual SRO inspections and enhanced integrated response, have allowed a faster approach to compliance with by-laws and created a safer space for residents.
- Enhanced enforcement dashboard to synthesize data from various sources and produce more real-time enforcement metrics to identify and action risks.

Top accomplishments in 2020

- **COVID-19 response** — Conducted proactive and complaint-based investigations related to Provincial Health Officer orders and the City's then State of Emergency By-law, through education and support. For cases of continued non-compliance, enforcement referred to the Vancouver Police Department, Vancouver Coastal Health, and provincial ministries.
- **SRAs** — Enhanced by-law compliance in single room accommodation (SRA) buildings through collaboration among proactive enforcement branch, Legal Services, other City by-law enforcement branches, Vancouver Police Department, Vancouver Fire Rescue Services, and Arts, Culture and Community Services (ACCS).
- **Short-term rental enforcement** — Achieved a 78% licensing compliance rate with proactive investigation and enforcement against non-compliant operators.
- **Cannabis** — Prioritized enforcement against non-compliant cannabis retail outlets, in partnership with the provincial government's Community Safety Unit.
- **Bear bangers** — Amended City by-laws to prohibit the use and sale of bear bangers and other exploding animal deterrent devices to protect the safety and comfort of local residents.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
COVID-19 enforcement — Continue to educate and work with businesses to encourage compliance with provincial health orders, and to undertake enforcement actions and referral to the VPD, Vancouver Coastal Health and provincial ministries where necessary.	✓	
Animal Services — Develop a plan for the capital replacement of the City's existing animal shelters to enable long-term transformation of animal services.	✓	✓
Vacant buildings strategy — Focus on proactively managing/enforcing abandoned and vacant properties in the city.	✓	✓
Noise By-law — Undertake a review of the Noise By-law to identify opportunities to update approaches, strengthen enforcement tools, and reflect the evolving needs of the community. Implement the approved changes from Council.		✓
Short-term rentals — Enhance current data analytics and partnership with short-term rental platforms to improve efficiency of enforcement.	✓	✓

Initiative	2021	2022- 2025
Enforcement strategy — Implement sophisticated data analysis and reporting tools to shift the paradigm of enforcement to become more risk driven, strategic and collaborative with owners, renters and other levels of government to improve community standards.		✓

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Cost recoveries, grants and donations							
Other department recoveries	268	268	693	693	693	-	0.0%
Total Cost recoveries, grants and donations	268	268	693	693	693	-	0.0%
Rental, lease and other							
Other department revenue	6	6	6	6	6	-	0.0%
Total Rental, lease and other	6	6	6	6	6	-	0.0%
Total Revenues	\$ 274	\$ 274	\$ 700	\$ 700	\$ 700	-	0.0%
Expenditures & Transfers							
Development, Buildings & Licensing							
Buildings & Inspections	10,591	11,209	13,470	13,940	13,811	(129)	-0.9%
Development Services	8,088	8,210	10,166	10,763	10,569	(193)	-1.8%
Licensing & Community Standards	6,095	7,347	7,310	8,006	7,810	(196)	-2.4%
General & Projects	4,460	6,949	6,782	5,397	6,090	693	12.8%
Shared support services	2,265	2,537	2,350	2,341	2,470	129	5.5%
Transfers to / (from) reserves & other funds	14	(236)	(439)	53	23	(30)	-56.7%
Total Development, Buildings & Licensing	31,513	36,016	39,639	40,500	40,774	274	0.7%
Total Expenditures & Transfers	\$ 31,513	\$ 36,016	\$ 39,639	\$ 40,500	\$ 40,774	\$ 274	0.7%
Net Operating Budget	\$ (31,238)	\$ (35,741)	\$ (38,939)	\$ (39,801)	\$ (40,074)	\$ 274	0.7%
Capital Budget (\$ million)	\$ -	\$ -	-				

Note: Totals may not add due to rounding

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2021 vs. 2020 – cost recoveries

- For 2021, there is no change to the cost recoveries budget.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

- DBL is continuing to take measures to reduce costs but must balance this with the need to provide core services. As a result, DBL will continue to hold vacancies (at the 1.0%-1.8% core business level) and incur associated service level reductions. Impacts will include a likely impact to core operations such as permit and licence processing times and inspection service levels as well as a diminished capacity to retool operations to respond to recent surges in digital phone and email volumes, accompanied by a reduction in the ability to seek out and implement process efficiencies and transformation opportunities.

Aligned with the table on the preceding page, the following explains the 2021 budget increase:

- \$0.5 million in non-salary transformation investment fund from 2021 permitting fees for permitting process improvements and technology gap analysis.
- \$0.3 million in staffing and non-salary resources to support extension of the Temporary Expedited Patio Program for businesses affected by COVID-19.

Employee trend table

Development, Buildings & Licensing (DBL)	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	310.4	313.2	316.7
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	333.3	336.3	340.4

*excluding overtime

Explanation of changes 2021 vs. 2020 – regular full-time staff

- Increases in regular full-time staff are related to filling existing vacancies.

Explanation of changes 2021 vs. 2020 – all staff

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



ARTS, CULTURE AND COMMUNITY SERVICES

Overview

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

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

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

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

Key services delivered

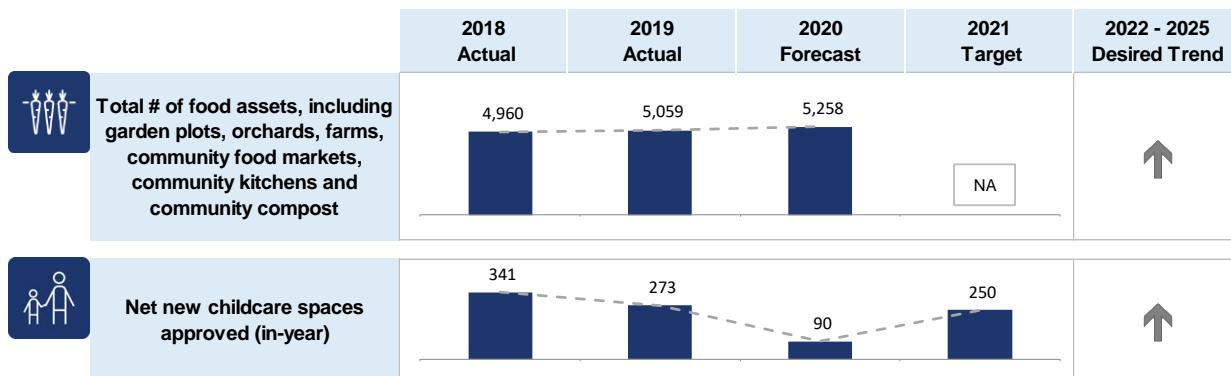
- **Social Policy and Projects** — Developing and implementing long-range social development and equity-related policy based on socio-economic indicators and trends, strong community relationships and engagement, and a vision of creating a healthy city for all residents. Developing social infrastructure policy and recommending direct and in-kind investments to create social service facilities, including childcare. Providing social grants to build capacity and support service delivery by social development-focused non-profits.
- **Social Operations** — Providing support through three community centres — Carnegie Community Centre, Evelyne Saller Centre and the Gathering Place Community Centre — that serve the Downtown Eastside (DTES) and Downtown South communities. Offering key social services, such as low-cost, healthy meals; showers, laundry and day storage; emergency shelter services and respite spaces. Providing programs and services such as recreation, arts and culture, health, nutrition and education to socially and ethnically diverse populations, including people with lived experience with poverty, mental illness and addictions.
- **Cemetery Services** — Providing a range of services for the interment and commemoration of deceased residents, including casket burials and cremated remains. Serving a secondary role as green space to host a variety of cultural and community events. Offering a repository of permanent records used regionally, nationally and internationally by family researchers and genealogists.
- **Cultural Services** — Serving as the City's hub for supporting arts, culture and creative life, Cultural Services develops and implements long-range culture- and arts-related policy based on cultural tracking indicators and trends and findings from community engagement. Providing sector-wide grants and awards; capacity support; promotion, commissioning and maintenance of public art; and dedicated programs supporting the development, maintenance and access of cultural spaces through the Grants and Awards, Cultural Spaces and Public Art divisions.
- **Vancouver Civic Theatres** — Providing professionally equipped venues and spaces for public events and professional performances through operation of four civic theatres: the Orpheum, Queen Elizabeth Theatre, the Annex and the Vancouver Playhouse.

- **Affordable Housing Programs and Projects** — Supporting implementation of the Housing Vancouver strategy by working with the community housing sector to create and deliver new social and supportive homes, including non-profit and co-op operator selection, and providing capital grants. Leading negotiations to enable new non-profit and co-op housing leases and housing agreements for new buildings created through inclusionary housing policy and new buildings on City land. Developing and implementing a framework for the renewal of non-market housing on City-owned land, including co-op and non-profit housing, to safeguard low-income housing. Leading the creation of a new Renter Office. Overseeing the implementation of the updated Tenant Relocation and Protection Policy. Working with investment, development and community partners to build on City-owned land, create below-market housing options for residents, and improve access to affordable, safe and quality homes under the Vancouver Affordable Housing Endowment Fund (VAHEF). Forming unique partnerships to build high-quality rental housing for individuals and families using innovative building techniques. Overseeing the delivery of the City's temporary modular housing program, which involves the expedited delivery of homes on underutilized land in Vancouver to provide relief to hundreds without homes, and the development of new permanent modular homes.
- **Homelessness Services** — Developing and implementing services and programs focused on providing income, housing and supports to individuals experiencing homelessness, such as sourcing identification, supporting access to income and rental supplements, securing homes and referring to medical services. Providing advice and support, in collaboration with BC Housing and Vancouver Coastal Health (VCH), regarding the tenanting process for new temporary modular and other new supportive homes using coordinated access and assessment and a Housing First approach. Delivering the winter shelter strategy, which includes providing sufficient emergency shelter (in partnership with BC Housing) and warming centre spaces as well as working with BC Housing to create more long-term shelter options.
- **Non-Market Housing Operations (NMHSO)** — Facilitating housing operations to provide safe homes and tenant services at 11 City-owned and BC Housing-owned social housing buildings across the city. An additional 12th building will open in 2021, providing 213 units through a mixed-model housing framework, bringing the portfolio to just over 1,000 units. The majority of the buildings in the portfolio offer housing at shelter rates and prioritize low-income households, supporting tenants to connect with healthcare services and community supports.

Service overview

Social Policy and Projects

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Childcare: The City has worked in partnership with the Government of BC to implement the Memorandum of Understanding (MOU) with a value of \$33 million to deliver up to 1,300 childcare spaces over the next four years, in addition to the 1,000 childcare spaces Council committed to in the 2019-2022 Capital Plan (for a total of 2,300 new childcare spaces by 2022).
- Fewer City-facilitated childcare spaces were approved in 2020 than in past years for the following reasons:
 - COVID-19 impacted the childcare sector, particularly school-age care.
 - The vast majority of school-age care programs operate in schools or in Park Board facilities, which has made expansion during COVID-19 challenging.
 - Fewer large strata developments have been proposed in favour of 100% rental buildings, leaving little to no opportunity for Community Amenity Contributions (cash or in-kind) or the ability to collect Development Cost Levies for childcare.
- While COVID-19 has presented unique challenges for new childcare space development, many City-facilitated projects are expected to be committed in the coming two years.
- Actual year-to-year delivery fluctuates in line with development opportunities.

Top accomplishments in 2020

COVID-19 response and recovery

- Contributed to the COVID-19 recovery plan by engaging communities in understanding the impacts of the pandemic on populations experiencing disproportionate impacts and systemic inequities and the non-profit sector.
- Created a partnership with the Community Impact Real Estate Society that provided income employment to 100 peers per week to do outreach to DTES residents through culturally appropriate support. Translated health information to provide increased uptake of public health and civic directions from trusted community members. Enabled nimble grassroots response during quickly changing conditions.
- Supported Elders to reach out to Indigenous peoples who were homeless during the pandemic to provide food, information, and other supports in partnership with the United Way of the Lower Mainland.
- Developed a map, published in English, French, Traditional Chinese, Punjabi, Vietnamese and Tagalog, listing free and low-cost food services offered by community and government agencies city-wide. Created a listserv to enable monthly distribution of the updated map to approximately 250 subscribers.
- Childcare emergency response:
 - Formed [the](#) Vancouver Emergency Childcare Task Force and launched a temporary emergency childcare referral system. Referred more than 1,200 essential workers in Vancouver.
 - A UBC Sustainability Scholar completed a report on the impact of COVID-19 on the non-profit childcare sector in Vancouver.
- Sex worker safety plan developed and implemented as part of City's COVID-19 response and recovery planning to elevate the specific risks of sex workers in Vancouver. Two washroom trailer programs (WISH and RainCity) were initiated to support access to toilets and handwashing.
- Supported non-profits' ability to respond quickly to needs by allowing grantees to use grant funds in the best way to support their clients and community:
 - Released over 90% (\$10 million) of 2020 grant amounts in March 2020 to mitigate financial challenges.
 - Simplified the application process for July COVID-19 response grants.
 - Released \$500,000 in COVID-19 response grants in July 2020 to support children, youth and families.

Childcare development

- New childcare spaces opened:
 - Implemented 255 City-facilitated childcare spaces since January 2019, including 230 new spaces and 25 replacement spaces.
 - Work is underway to prepare for 2021 openings, including 74 spaces in the City's first two Passive House-certified childcare centres, located at adjacent City-owned parkade rooftops in Gastown.
- New childcare spaces planned:
 - Childcare centres with the Vancouver Board of Education partners at Fleming and David Lloyd George expect to open in 2021-2022.
 - Childcare centres were planned for Henry Hudson, Coal Harbour and Eric Hamber.
 - 311 new childcare spaces planned in the 2019-2022 Capital Plan, including 173 school-age spaces and 138 0-5 years childcare spaces.
- Ongoing work on the MOU with provincial government:
 - Council approved the allocation of and project delivery plan for the first \$11-million instalment of the provincial childcare contribution.

Equity, anti-racism and well-being

- Equity Framework
 - Further developed the Equity Framework in consultation with internal and external partners and created and distributed tools in support of the Equity Framework. The emerging Equity Framework, a City-wide initiative to assist in transforming internal structures to equitably serve diverse communities, is grounded on the priority actions identified in the Healthy City Strategy and the City of Reconciliation framework. The Equity Framework takes an intersectional approach to embedding equity in City policies, practices and processes that is complementary to and supportive of the City of Reconciliation framework and is grounded in racial justice.
- Mayor's Overdose Emergency Task Force
 - Completed 30 out of 31 actions under the Mayor's Overdose Emergency Task Force.
 - Partnerships with VCH have resulted in greater and enhanced access to safe supply.
- Indigenous healing and wellness
 - Worked with the Pacific Association of First Nations Women to host circles for loved ones lost in the overdose crisis.
 - Supported Metro Vancouver Aboriginal Executive Council's leadership in defining urban Indigenous response to COVID-19.

- Launched review of Missing and Murdered Indigenous Women and Girls (MMIWG) Inquiry recommendations and Red Women Rising report (DTES) to identify alignment with and gaps between report recommendations and City priorities. Work to date has included an Indigenous city-wide outreach program led by Skundaal.
- Community economic development
 - Completed implementation tools and governance for implementation of the City of Vancouver's Community Benefit Agreement.
 - First agreement under this policy (St. Paul's Hospital redevelopment) will be completed this year, with implementation to cover both construction and post-occupancy phases.
- Poverty reduction plan
 - Initiated a pilot project, as part of "action while planning," to provide low-income residents with free transit fares and evaluate impacts in partnership with Simon Fraser University.
- Safe spaces and places
 - Launched UN Safe Cities scoping study to increase safety for women, trans, Two-Spirit, non-binary and gender diverse people.
 - Continued work on sex worker safety plan and contributed lessons learned toward the City's major planning and policy work, including the Vancouver Plan.

Major priority plans for 2021 and 2022-2025

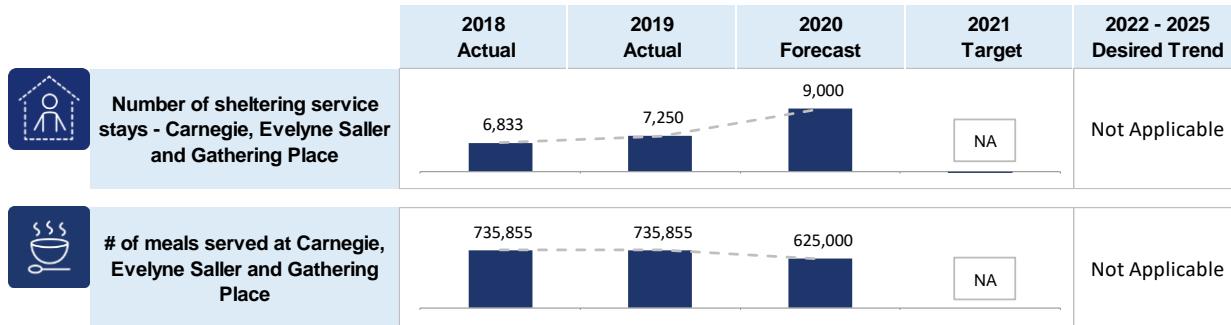
Initiative	2021	2022-2025
Healthy City Strategy — Participate in Partnership for Healthy Cities, an initiative of Bloomberg Philanthropies, Vital Strategies and the World Health Organization. Vancouver joined this partnership a year ago with a proposal to enhance health surveillance and monitoring.	✓	
Reconciliation and decolonization — Continue the department's work to liaise with the urban Indigenous communities to respond to self-identified priorities and needs within the City's jurisdiction and support community-identified advocacy efforts. Continue to explore how to decolonize the department's work with urban Indigenous communities. Includes investment in the Metro Vancouver Aboriginal Executive Council to support development of an urban Indigenous strategy, work to advance healing and wellness spaces and work on the calls to justice for the MMIWG Inquiry.	✓	✓

Initiative	2021	2022- 2025
Equity/anti-racism/cultural redress — Continue to progress the Equity Framework, anti-Black racism, recognition of historical discrimination against the South Asian community, development of an anti-racism action plan, and the Access to City Services Without Fear policy. Further establish a focused area of work on equity, anti-racism and cultural redress, including policy development and programming on anti-racism, multiculturalism, decolonization and cultural redress-related issues for racialized, immigrant and refugee communities. Support the work of the newly established City of Vancouver Equity Office.	✓	✓
MMIWG report — Complete analysis of the Red Women Rising report and Missing and Murdered Indigenous Women and Girls Inquiry recommendations; identify City's role in relation to partnership with Indigenous women, urban Indigenous partners, and Musqueam, Squamish and Tsleil-Waututh First Nations; and identify next steps.	✓	
Accessibility strategy — Develop and implement a city-wide strategy to integrate accessibility planning and utilization of an equity lens into the normal operating practices of the City.	✓	✓
Social Infrastructure Strategy — Complete the City's first Social Infrastructure Strategy and configure planning tools for the City's investment in social facilities. Identify and prioritize trends in demographics, social needs and models of social service delivery. Focus on delivery of key social infrastructure, such as Indigenous healing and wellness space, local economic development space, and sex worker drop-in space.	✓	✓
Childcare — Create childcare strategy. Support Vancouver's first licensed outdoor-based school-age childcare program. Complete evaluation to expand on this model. Support non-profit-owned childcare space through capital grants. Develop childcare access agreements framework to explore new models to create childcare space to support the local workforce. Explore development opportunities and partnership with housing partners.	✓	✓
Safe Space for Women and Girls — UN Women's Safe Cities Scoping Study to increase safety and reduce vulnerability of women, trans, Two Spirit, non-binary, and gender diverse people. Ongoing work on the Hastings Corridor Sex Worker Safety Plan and lessons learned will contribute to the City's major planning and policy work, including Vancouver Plan.	✓	

Initiative	2021	2022-2025
Implementing the grants management system — Implement and leverage the City's new grant management system and platforms to create systems that enable strong, two-way and trust-based relationships between the City and the non-profit sector.	✓	✓

Social Operations

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Sheltering service stays: Expected increase in number of sheltering service stays in 2020 due to extension of the Gathering Place temporary winter shelter from April 1 to June 15 and capacity increase at Evelyne Saller extreme weather response centre from 40 to 55 people per night.
- Meals served: Decrease in forecasted number of meals served is due to suspension of all catering and event meal production due to COVID-19. Actual number of daily individual meals served has increased because of closures or service reductions of other food service providers.
- Since mid-March 2020, the City of Vancouver has partnered with multiple food service providers, building managers, volunteers and donors to deliver more than 365,000 meals to 4,800 single room occupancy (SRO) tenants. Meal delivery services and proactive cleaning services were critical in supporting social distancing and sheltering in place, and providing both a safe environment and access to healthy, nutrient-dense meals for low-income, disproportionately affected and at-risk SRO tenants. This was achieved through a combination of funding sources, including public (BC Housing and City of Vancouver) and private (various donors) and the efforts of many community partners.

Top accomplishments in 2020

- **COVID-19 service delivery** — Maintained continuity of essential services while also enhancing internal and external partnerships to implement expanded service delivery models. Ensured provision of equitable services for food, health, hygiene and shelter that were responsive to COVID-19 and aligned with evolving health guidelines.
- **Health and safety** — Supported staff safety and resilience through increased training, including Homewood Health supports during COVID-19 response period, occupational health and safety planning and training, and non-violent crisis intervention.
- **Building and sustaining operations** — Completed renovation of the Gathering Place Community Centre cafeteria. Established operational plan for the opening of the new Evelyne Saller Centre in 2021. Initiated restart of arts, culture, education and recreation programs at Oppenheimer Park in collaboration with Park Board restoration efforts.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Service delivery review — Conduct service delivery review of recreational, social and cultural programs to ensure the Social Operations community centres remain responsive to the communities they are serving and align with City of Vancouver priorities.		✓
COVID-19 response — Continue to be responsive to the COVID-19 pandemic, including delivering services that respond to community needs and changing public health guidelines.	✓	
Evelyne Saller Centre moving — Move and facilitate opening of the new Evelyne Saller Centre site.	✓	
Violence prevention — Develop and implement a departmental violence prevention operational program, including policy and procedure development, training, and implementing the recommendations of the violence risk assessments at the centres and Oppenheimer Park.	✓	
Partnership and innovation — Enhance strategic partnerships and innovative approaches to community programming that enhance social inclusion and equity and that respond to shifting demographics, community trends and increasing service demands.		✓

Cemetery Services

Top accomplishments in 2020

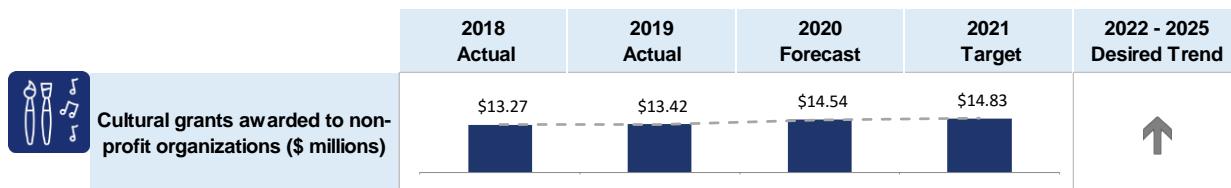
- **Veterans Affairs Canada Field of Honour restoration** — Initiated work on the first stage of a four-year, \$2.7-million contract with Veterans Affairs Canada to renovate more than 7,300 military grave markers.
- **Sustainable interment options** — Completed the design, operational and administrative changes required to begin the active sale of shared-occupancy and sustainable burial graves.
- **Infrastructure improvements** — Repaired and repaved vehicle entrances at two key sections. Completed inventory, assessments and long-range schematic plans for key infrastructure elements, including roads, water, signage and lighting.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Mountain View Cemetery Phase 2 planning and design — Complete the planning and design for Phase 2 of the Mountain View Cemetery Master Plan.	✓	
Mountain View Cemetery Phase 2 implementation — Implement Phase 2 of the Mountain View Cemetery Master Plan.		✓
Sustainable burial graves — Complete and fully implement the active sale of shared-occupancy sustainable burial graves.	✓	

Cultural Services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- After more than a year and a half of community engagement and research, staff presented Council with the proposed 10-year culture plan in September 2019. Culture|Shift represents the voices of a diverse cross-section of people and places, with representation from historically under-represented communities, including Indigenous, racialized, disabled, deaf, low-income and LGBTQ2+ communities, to achieve a more accurate and inclusive representation of Vancouver.
- Working to support reconciliation through partnerships with the Musqueam, Squamish and Tsleil-Waututh Nations to prioritize and advance their cultural presence across the city.

Top accomplishments in 2020

- Grants and awards**
 - Embedded equity into programs and processes in alignment with Culture|Shift recommendations.
 - Increased the number of equity-seeking organizations with support of ongoing operations and programming by 44%.
 - Provided designated funding programs for Musqueam, Squamish and Tsleil-Waututh artists.
 - Allowed additional purposes beyond the original approved activities for grant funds in order to allow organizations to respond to the impacts of COVID-19.
 - Repurposed grant programs to allow groups to adapt and provide critical services and programs to the community throughout the pandemic.
 - Developed new programs with the balance of grant funds to invest in the recovery of groups disproportionately impacted by the pandemic to continue delivering critical programs and services for the economic and cultural health of the city.

- Provided approximately 450 grants to non-profit arts and culture organizations to allow safe public access to diverse cultural activities in new and adaptive ways, including free virtual festivals and celebrations, affordable and safe public access to major exhibitions at City-owned galleries and museums; limited capacity of in-person performances; online conference and information-sharing activity for peer-to-peer learning in the midst of COVID-19.
- Supported 63 organizations with in-kind grants to access Vancouver Civic Theatres' four professionally equipped downtown theatre venues, which included new ways of bringing performances to the public in a safe way in accordance with COVID-19 public health guidelines (live streaming, pre-recording).
- **Cultural spaces and infrastructure**
 - Delivered 72,018 square feet of cultural space as part of the City's first arts and cultural space targets, with a goal of 800,000 square feet of affordable space over the next 10 years. Expanded space at the Vancouver Japanese Language School and Japanese Hall and added 6,000 square feet of music production space at 1616 West Seventh Avenue.
 - Provided Cultural Infrastructure Grants for 27 space projects totalling \$1.1 million, including funding to Musqueam, Squamish and Tsleil-Waututh Nations, as well as Afro Van Connect mentorship and community-led cultural land trust planning.
 - Launched an expanded cultural spaces Critical Assistance Program to support critical, time-sensitive and COVID-19 recovery projects. Provided new operational funding to non-profit space operators to allow them to provide subsidized, affordable space for professional artists and cultural organizations.
- **Public art**
 - Announced and adjudicated *Untitled*, a pilot grant program for local arts and culture organizations and Musqueam, Squamish and Tsleil-Waututh Nations to deliver significant public art projects before the end of 2021. Commissioned five organizations to deliver individual projects.
 - Installed Paul Wong's neon public artwork "Saltwater City Vancouver/鹹水埠溫哥華" at 475 Main Street, which honours the history of Cantonese immigrants while promoting discussion on the significance of and challenges to Chinese language, culture and preservation of heritage assets in the neighbourhood.

- Completed installation of the long-term public art piece “A Constellation of Remediation” by T’uy’tanat-Cease Wyss and Anne Riley, which included the planting of Indigenous remediation gardens, Indigenous wildflowers and medicinal plants on vacant and untended lots throughout the city. The artists’ ongoing conversations with Indigenous matriarchs and organizations, developers, City and Park Board staff, and the public have been an integral part of the project, building connections while also shifting consciousness and awareness about bioremediation and land stewardship.
- Delivered \$600,000 worth of public art through private development, including commissions from Vancouver artists Gathie Falk and Peter Gazendam.
- Designed and delivered the temporary projects program Platforms 2020 to commission works by 33 emerging artists responding to the COVID-19 emergency and contemporary political movements. Supported artists at a time of particular economic need and brought new voices to the public landscape during a time of crisis.
- **Vancouver Music Strategy**
 - Advanced efforts to create a new task force to oversee implementation of the Vancouver Music Strategy and its recommendations and advise the City and local music industry on the sector’s ongoing needs and priorities.
- **Vanlive! screens**
 - Replaced the old screens in April 2020, ending 10 years of service. The screens provided support to Public Art by offering artists the opportunity to display their work and connect with the public. The screens also played a role in delivering COVID-19 messaging to residents.

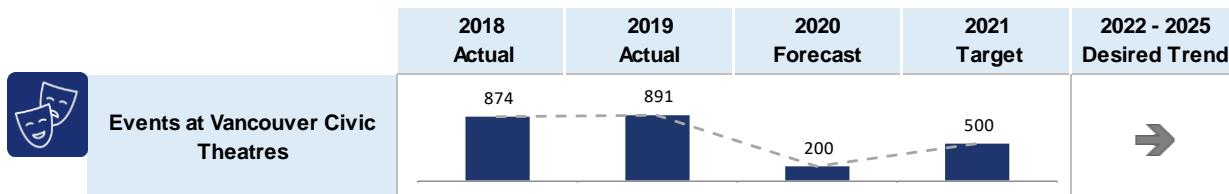
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy — Implement policy recommendations and actions resulting from the community-endorsed Culture Shift, Making Space for Arts and Culture, and Vancouver Music Strategy, with a specific emphasis on immediate integration of arts, culture and creative life within Vancouver Plan key priorities.	✓	✓
Public Art — Deliver major new signature and civic public artworks and artist-initiated projects to improve the civic realm and ensure public art is embedded into all major civic and private master plans and developments.	✓	✓

Initiative	2021	2022-2025
Public Art — Review and deliver policies for public art, focusing on commemoration policy and the private sector public art program.	✓	✓
Access to Vancouver Civic Theatres venues — Continued support to allow not-for-profit performing arts organizations access to Vancouver Civic Theatres (VCT) venues as these organizations continue to create and program in new and alternative ways while under provincial health order restrictions.	✓	✓
Cultural policy and projects — Continuing to work toward optimizing City policies, regulations, tools, programs and investment priorities to support affordable non-profit arts and cultural space in commercial and industrial zones, including density bonusing, commercial linkage fees and cultural districts as part of COVID-19 recovery, Broadway Plan, Vancouver Plan, and Employment Lands and Economy Review.	✓	✓
Cultural space — Anticipating construction to be complete on 30 units of social housing for artists and 4,000 square feet of shared production space at Main Street and Second Avenue and 825 Pacific Street: 21,000-square-foot multi-tenant, multi-purpose arts and culture hub, both to be operated by BC Artscape.	✓	✓
Provincial Chinese-Canadian museum — Supporting the development of the Provincial Chinese-Canadian museum, including the temporary space in the Hon Hsing Building at 27 East Pender Street.	✓	✓
Reconciliation — Increase visibility and voice on the land for artists of the Musqueam, Squamish and Tsleil-Waututh Nations, and create more opportunities for Indigenous artists based in Vancouver.	✓	✓
Grant management and COVID-19 response — Continue addressing the ongoing vitality of the cultural ecosystem by creating ways to clarify and streamline grant programs and processes, embedding an equity lens, and supporting COVID-19 response and recovery.	✓	✓

Vancouver Civic Theatres

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- VCT typically hosts a wide selection of multi-disciplinary programming that engages, enlightens and entertains more than 800,000 patrons each year. Events in 2020 were dramatically reduced because of theatre closures responding to COVID-19. The 2021 target assumes continued social distancing measures.

Top accomplishments in 2020

- **Point-of-sale install** — VCT installed its first-ever point-of-sale system, enabling faster transactions.
- **Equipment replacements** — Upgraded and replaced numerous pieces of technical equipment, such as the Orpheum's speakers and projectors and the sound board at the Playhouse theatre.
- **Completed RFPs** — Completed proposals to lower food and beverage costs and increase margins. Completed proposals to continue refurbishing aging facility amenities.

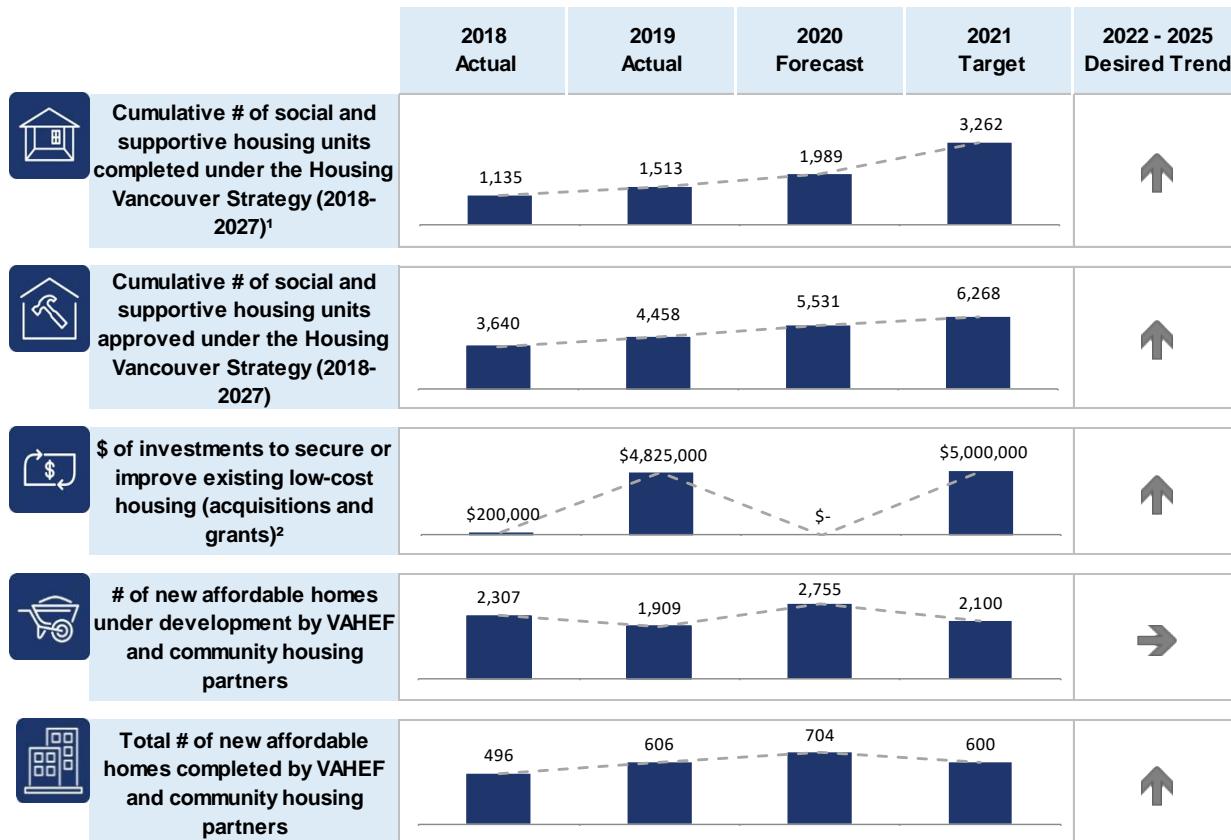
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022- 2025
COVID-19 recovery — Reopen closed facilities through a three-phase VCT restart plan (Phase I - 2020/Phase II - 2021/Phase III - 2022).	✓	✓
Increase audience engagement — Revise VCT business model to include VCT Presents Programming.		✓
Upgrade facilities — Working with BPPS and REFM. Complete a facility study and business case for renovations to Playhouse.	✓	
Operational recovery and sustainability — Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.		✓
Increase facility accessibility and usage — Achieve overall venue utilization of 61% by 2025.		✓

Initiative	2021	2022-2025
Increase audience awareness — Increase traffic on all digital platforms year over year by 5%.		✓

Affordable Housing Programs and Projects

Service plan performance metrics highlights – how we measure ourselves



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

² City staff and SRO partners have prioritized the COVID-19 emergency response for the DTES low-income community. Non-profits housing providers did not have the capacity for SRO grant applications and were focused on minimizing tenant disruption that can occur from acquisitions or renovations. Staff anticipate SRO grant applications in 2021 and are exploring acquisitions of low-income housing at Council's direction.

Progress highlights

- Approvals of both social and supportive housing since 2017 have surpassed the cumulative annual Housing Vancouver target of 1,200 new homes.
- Approvals for social and supportive housing include those for temporary modular homes. More than 660 temporary modular homes are now open in Vancouver, providing immediate relief for people experiencing homelessness. More than 360 units of social housing opened in 2020, with 2,100 social and supportive units under construction.

- At this time, no SRO owner applicants are ready to receive an SRO grant before the end of 2020. Additionally, there are no specific building acquisitions in development at the time of this reporting out. However, Council's approved motion on Emergency COVID-19 Relief for Unsheltered Vancouver Residents (Oct. 13, 2020) has allocated \$30 million toward purchase, lease or services to address unsheltered residents' need for housing, and staff expect this will lead to acquisitions and deployment of services.

Top accomplishments in 2020

- Deepened affordability in social housing** — Launched Community Housing Incentive Program (CHIP) and invested up to \$11.9 million toward the construction of 406 new shelter and Housing Income Limits (HILs) units across Vancouver.
- Improved housing outcomes for Vancouver renters** — Invested \$625,000 in non-profit, community-based programs that supported renters and promoted renter education and engagement across the city.
- Supported Vancouver's most disproportionately impacted residents during COVID-19** — Worked with provincial and community partners to prevent and mitigate the spread of the disease by opening emergency response centres with VCH and BC Housing; supported SRO tenants with meals and cleaning supplies, and increased homeless outreach to connect people with income, housing and supports.
- Vancouver Affordable Housing Endowment Fund**
 - Permanent modular supportive housing initiative** — Established a partnership with BC Housing and delivered more than 300 permanent modular supportive housing units in Vancouver.
 - Temporary modular housing (supportive housing)** — Established and began implementation of a partnership with BC Housing to deliver approximately 100 units of additional temporary modular housing for delivery in spring 2021.
 - Social housing development on City-owned land** — Progressed development of numerous social housing projects on City-owned land into procurement, permitting, funding, construction and operations.

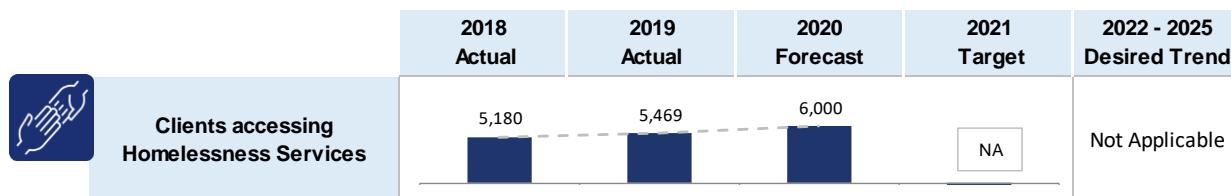
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Supportive housing/SRO revitalization — Support Vancouver's most marginalized residents. Lead implementation of the next phase of the City's Supportive Housing Strategy and the SRO Revitalization Action Plan.	✓	✓

Initiative	2021	2022- 2025
VAHA and VAHEF — Work with colleagues in VAHA and across the City departments to advance work to establish and grow the capacity of VAHA and the Vancouver Affordable Housing Endowment Fund to develop affordable housing on City land.	✓	✓
Renter supports — Continue to support renters and improve service delivery. Continue implementation of grant program to non-profit, community-based programs, promote renter education and engagement, and empower Vancouver renters to understand and pursue their rights.	✓	✓
Improve equity — Continue to support implementation of equity framework, including selecting an operator for 313 Alexander (a City-owned building) and prioritizing the units for individuals who identify as LGBTQ, TGD2S and are experiencing or at risk of homelessness.	✓	
Investments to support the delivery of affordable housing — Continue partnerships and Community Housing Investment Program funding with other levels of government to deliver on affordability objectives, as well as prioritizing projects aligning with City objectives regarding reconciliation, equity and access.	✓	✓
Partnership agreement and other contracts Monitoring and Compliance unit — Enhance management for approximately 239 non-market housing sites (co-ops and non-profit) in addition to over 300 social and cultural sites to mitigate risks to the City and ensure partners are delivering services outlined in the agreement and provide rent and issue management.	✓	✓

Homelessness Services

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Staff continued to meet increased demand for services to support people experiencing homelessness to access housing, income and supports as well as to prevent people from falling into homelessness through the homeless prevention program.
- There continues to be an increase in the number of clients served. This increase can be attributed to growing needs and increased collaboration with other City departments, including Park Rangers, Engineering Services and the Vancouver Police Department, on how to best serve residents experiencing homelessness. Between 2013 and 2019, the total number of clients served has increased by more than 300%, demonstrating the expertise of the outreach team and the ongoing and increasing need for homeless outreach services.

Top accomplishments in 2020

- **Extended opening of temporary shelters** — Opened nearly 300 temporary shelter spaces in partnership with BC Housing to bring people inside. Extended 230 of these seasonal beds to March 2021, effectively making them available year-round.
- **Improved access to homelessness outreach services** — Extended street outreach and kept the outreach office open during COVID-19 to connect individuals experiencing homelessness and those at risk of homelessness to housing, income and supports.
- **Established Supporting Tenants, Enabling Pathways (STEP) program** — Transitioned the STEP pilot project into an ongoing program in partnership with BC Housing, Streethome Foundation and VCH. STEP ensured that the limited number of supportive housing homes were occupied by those most in need by assisting with their successful transition into affordable housing.

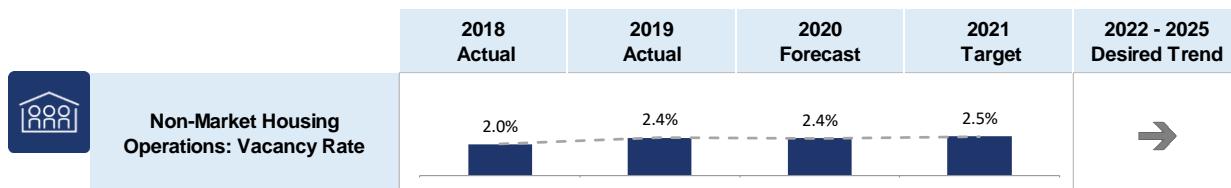
Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Launch navigation centre — In partnership with BC Housing, VCH, and Kilala Lelum Urban Indigenous Health and Healing Cooperative, develop a made-in-Vancouver 60-bed navigation centre to support individuals experiencing chronic homelessness and dealing with unaddressed complex health and other support needs to come inside and be supported and navigated to longer-term housing without losing service connections.	✓	✓
Additional crisis shelter capacity — Work with BC Housing to increase crisis shelter capacity in Vancouver as an interim crisis measure as additional supportive permanent homes are developed and opened.	✓	✓

Initiative	2021	2022-2025
Inter-agency and organization partnership — Continue to develop better ways of working with public and community partners in collective efforts to make homelessness rare, brief and one-time.	✓	✓
Partnerships with senior government — Continue to work with senior government to implement affordable housing programs to create additional supportive and social housing units in Vancouver.	✓	✓

Non-Market Housing Operations

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Vacancy rates have continued to stabilize as a result of reinforced monitoring mechanisms for unit turnovers as well as economic uncertainty that caused renters to remain within supported stabilized housing settings.

Top accomplishments in 2020

- **COVID-19 response** — Responded to the COVID-19 pandemic through implementation of enhanced cleaning protocols and standards, increased staffing resources to support tenants and reduce transmission risk, and launched a meal hamper delivery program providing more than 140,000 meals to 700 tenants in first phase of response.
- **Roddan Lodge** — Completed planning and preparatory measures to support the successful reopening of Roddan Lodge in 2021 and the reintegration of previously relocated tenants.
- **Strategic business review** — Developed a comprehensive scope for the strategic business review to guide and enhance the ability to respond to current and future portfolio challenges and opportunities in direct delivery of social housing.
- **Health and safety** — Increased staff training and development to align with best practices, focusing on occupational health and safety awareness and integration measures, emergency response mechanisms and COVID-19 transmission prevention strategies, as well as harm reduction, and trauma-informed practices.

- **Safety and security improvements** — Implemented incident tracking tool and additional staffing supports to improve and reinforce effective operational responses, trends and metrics reporting. Enhanced leadership and capacity building to support front-line housing workers and residents.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Business improvement — Launch strategic business review and implement findings to strategically enhance responses to current and future challenges and opportunities in direct delivery of social housing and in alignment with VAHEF.	✓	
Roddan Lodge reopening — Complete reopening of the new Roddan Lodge and support the reintegration of residents from the old Roddan Lodge while activating tenanting strategies to support mixed-model housing frameworks.	✓	
Strategic business review actions — In response to Non-Market Housing Operations' strategic business review, invest in and maintain housing infrastructure and explore redevelopment options.		✓
Operating agreements — Plan for the expiration of operating agreements. Transition toward subsidy-independent operations that are financially sustainable and support affordable housing options for qualifying households.		✓

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Civic Theatres program fees							
Theatre facility rentals	6,421	6,453	7,169	7,642	3,751	(3,891)	-50.9%
Concession revenue	1,738	2,500	3,190	3,227	1,291	(1,936)	-60.0%
Ticket surcharges	2,084	2,279	2,503	2,524	756	(1,768)	-70.1%
Other Civic Theatres revenue	235	228	228	231	92	(138)	-60.0%
Total Civic Theatres program fees	10,479	11,461	13,090	13,624	5,890	(7,734)	-56.8%
Community Services program fees							
Mountain View Cemetery revenue	2,189	2,233	2,278	2,785	2,805	20	0.7%
Community Kitchen revenue	1,417	1,445	1,474	1,602	1,690	88	5.5%
Total Community Services program fees	3,606	3,678	3,751	4,387	4,495	108	2.5%
Other department program fees	10	19	19	20	21	1	3.9%
Total Program fees	14,095	15,157	16,860	18,031	10,405	(7,626)	-42.3%
Parking revenue							
Civic Theatres parking revenue	599	971	952	971	388	(583)	-60.0%
Other parking revenue	5	5	5	19	22	3	17.2%
Total Parking revenue	604	977	957	989	410	(579)	-58.5%
Cost recoveries, grants and donations							
Community Services recoveries	3,720	3,496	3,901	3,975	3,971	(4)	-0.1%
Other department recoveries	890	908	914	976	194	(782)	-80.2%
Total Cost recoveries, grants and donations	4,610	4,404	4,815	4,950	4,164	(786)	-15.9%
Rental, lease and other							
Non-market housing rentals	3,771	3,274	4,121	4,185	5,300	1,115	26.6%
Other department revenue	156	171	270	302	380	78	25.7%
Total Rental, lease and other	3,927	3,445	4,392	4,487	5,680	1,193	26.6%
Total Revenues	\$ 23,236	\$ 23,983	\$ 27,024	\$ 28,458	\$ 20,660	\$ (7,798)	-27.4%
Expenditures & Transfers							
Civic Theatres							
Civic Theatres operations	7,170	8,188	9,995	10,417	7,387	(3,030)	-29.1%
Shared support services	2,189	2,580	2,615	3,064	3,179	115	3.8%
Transfers to / (from) reserves & other funds	1,361	1,526	1,658	1,646	473	(1,173)	-71.3%
Total Civic Theatres	10,720	12,294	14,269	15,128	11,040	(4,088)	-27.0%
Community Services							
Social Support	11,937	11,711	11,971	12,584	15,607	3,022	24.0%
Housing	9,828	7,399	7,831	10,709	12,435	1,726	16.1%
General & Projects	1,468	2,385	2,632	5,635	5,949	314	5.6%
Social Policy	3,684	3,935	4,484	5,106	6,060	954	18.7%
Culture	2,975	2,708	2,788	3,619	3,796	177	4.9%
Mountain View Cemetery	1,663	1,719	1,758	2,312	2,298	(14)	-0.6%
Shared support services	4,276	4,202	4,413	4,488	6,125	1,637	36.5%
Transfers to / (from) reserves & other funds	(432)	344	(79)	(4,310)	(4,986)	(676)	15.7%
Total Community Services	35,400	34,403	35,798	40,144	47,283	7,140	17.8%
Grants							
Cultural	11,507	12,074	12,316	13,037	13,298	261	2.0%
Social Policy	5,952	6,571	6,784	7,243	7,388	145	2.0%
Childcare	1,508	1,538	1,962	2,152	2,196	43	2.0%
Other grants	294	299	305	311	318	6	2.0%
Total Grants	19,260	20,482	21,368	22,744	23,199	455	2.0%
Total Expenditures & Transfers	\$ 65,380	\$ 67,179	\$ 71,435	\$ 78,015	\$ 81,522	\$ 3,506	4.5%
Net Operating Budget	\$ (42,144)	\$ (43,196)	\$ (44,411)	\$ (49,557)	\$ (60,862)	\$ 11,305	22.8%
Capital Budget (\$ million)	\$ 12.6	\$ 31.6	\$ 51.8	\$ 47.3	\$ 66.3		

Note: Totals may not add due to rounding

The 2021 Budget includes funding for investments to support City services and advance Council priorities.

Explanation of changes 2021 vs. 2020 – revenues

- **Vancouver Civic Theatres (VCT)** — Lower rental, food and beverage, and ticket surcharge revenues at VCT as a result of closure of theatres and phased approach to reopening in 2021 in accordance with provincial health orders.
- **Community kitchen revenue** — Increase is related to increased demand for meals; the cost charged to community for each meal has remained consistent despite increasing food costs.
- **Non-market housing rentals** — Includes increased rental collections for non-market housing lodges. Increase is a result of Roddan Lodge reopening in 2021. The total amount consists of rental and other revenue (from parking, laundry and locker fees).
- Revenue budgets increased to reflect prior-year actual results.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

Aligned with the table on the preceding page, the following explains significant variances and 2021 increased expenditures:

- **Vancouver Civic Theatres** — Reduced costs for staffing and food and beverage costs at VCT due to closure of theatres and phased reopening aligned with provincial health guidelines for 2021.
- **Social Operations** — Includes funds to support additional costs of service delivery of recreational, social and cultural programs to ensure that Social Operations community centres remain responsive to the communities they serve and align with City priorities during the pandemic. It also includes funds for operating impacts of capital related to the opening of the new Evelyne Saller Centre in 2021.
- **Housing** — Includes costs of operating the new Roddan Lodge, set to open in 2021. Additional funding to support staffing and cleaning in all City-operated housing sites in support of the provincial health guidelines related to the pandemic.
- **General and Projects** — The 2020 budget included funding to deliver on recent and emerging Council directions related to equity and redress, reconciliation and urban Indigenous engagement, and poverty reduction. In 2021, these projects have been operationalized and are now included in Social Policy instead of in this budget line.
- **Social Policy** — Increase in support for Council priorities related to equity and cultural redress, reconciliation and urban Indigenous engagement, and poverty reduction included in General and Projects budget in 2020 have been operationalized in Social Policy budget in 2021.
- **Cultural Services** — 2021 investment in Cultural services will allow capacity to build on learnings for reconciliation and equity and ensure they are built into the Cultural services Policy, programs and process and the overall Vancouver Plan.

- **Grants** — The base grants budget includes an increase of 2%.
- **Cost management** — Measures to reduce costs continue, but they must be balanced with the need to provide core services. As a result, vacancies will continue to be held (at the 1.0%-1.8% core business level) and associated service level reductions will be incurred. Holding the vacancies will result in delays in delivery of policy work throughout the department.

Notable capital projects

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

- Equity-related initiatives
- Community Housing Incentive Program

Employee trend table

Arts, Culture & Community Services	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	219.8	210.1	227.1
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	336.0	323.6	345.5

*excluding overtime

Explanation of changes 2021 vs. 2020 – regular full-time staff

- Change management and staff engagement will be key areas of focus for the NMHSO teams as they prepare for the opening of the new Roddan Lodge and the move of the Evelyne Saller Centre toward the end of 2021.

Explanation of changes 2021 vs. 2020 – all staff

- The FTE increases in 2021 over the 2020 forecast result from the reopening of City facilities closed for a portion of 2020 because of COVID-19, and new staffing to support the operation of Roddan Lodge in 2021. Vacancies will continue to be held in 2021 as noted in the previous section.



CORPORATE SUPPORT SERVICES

Overview

The role of Corporate Support Services is to assist in carrying out City Council and the Boards' key objectives and business operations, and enabling an open, inclusive and participatory municipal government. Corporate Support Services includes the internal services that support and facilitate the delivery of services to the public as well as select direct services to citizens.

Key services delivered

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

2021 Budget

Five-year budget trend and year-over-year budget changes 2021 vs. 2020

Major Category (\$000)	2017 Approved Budget	2018 Approved Budget	2019 Approved Budget	2020 Restated Budget	2021 Approved Budget	Net Change (\$)	Net Change (%)
Revenues							
Program fees							
Other department program fees	89	89	85	228	168	(60)	-26.5%
Total program fees	89	89	85	228	168	(60)	-26.5%
Parking revenue							
Other parking revenue	325	332	639	1,015	640	(375)	-36.9%
Total Parking revenue	325	332	639	1,015	640	(375)	-36.9%
Cost recoveries, grants and donations							
Other department recoveries	803	761	848	1,015	1,074	59	5.8%
Total Cost recoveries, grants and donations	803	761	848	1,015	1,074	59	5.8%
Rental, lease and other							
Other department revenue	454	454	1,011	885	587	(299)	-33.7%
Total Rental, lease and other	454	454	1,011	885	587	(299)	-33.7%
Total Revenues	\$ 1,672	\$ 1,636	\$ 2,584	\$ 3,143	\$ 2,468	\$ (675)	-21.5%
Expenditures & Transfers							
Real Estate & Facilities Management							
Real Estate & Facility planning & development	3,798	4,119	4,239	3,826	3,732	(94)	-2.5%
Facility operations	36,820	38,931	44,642	47,403	51,208	3,806	8.0%
Strategic Operations	1,982	5,272	5,665	6,892	7,469	577	8.4%
Shared support services	(22,981)	(24,122)	(26,982)	(28,719)	(30,747)	(2,028)	7.1%
Transfers to / (from) reserves & other funds	3,869	4,145	3,556	3,533	3,496	(37)	-1.0%
Subtotal Real Estate & Facilities Management	23,488	28,345	31,120	32,935	35,159	2,224	6.8%
Finance, Risk & Supply Chain Management							
Training & Administration	920	1,008	1,071	936	841	(95)	-10.1%
Finance & Supply Chain Management	24,556	28,591	29,593	32,584	32,224	(361)	-1.1%
Shared support services	(8,858)	(9,460)	(9,473)	(10,152)	(10,231)	(80)	0.8%
Transfers to / (from) reserves & other funds	6	(2,767)	(2,805)	(3,275)	(3,233)	42	-1.3%
Subtotal Finance, Risk & Supply Chain Management	16,624	17,372	18,386	20,093	19,600	(493)	-2.5%
Technology Services							
Information Technology	31,011	32,493	36,354	35,303	38,874	3,570	10.1%
3-1-1 Contact Centre	5,658	6,841	7,097	7,417	7,466	50	0.7%
Digital Services	1,145	1,690	2,589	2,858	2,375	(483)	-16.9%
Shared support services	(8,939)	(9,893)	(12,068)	(9,243)	(9,150)	93	-1.0%
Transfers to / (from) reserves & other funds	(147)	(199)	(199)	(199)	(193)	6	-2.8%
Subtotal Technology Services	28,729	30,932	33,773	36,136	39,372	3,236	9.0%
Other support services							
Office of the Auditor General	-	-	-	-	400	400	-
Human Resources	10,317	10,501	11,595	12,985	12,213	(772)	-5.9%
City Manager's Office	4,053	4,034	4,109	4,356	4,004	(353)	-8.1%
Legal Services	5,059	5,932	6,560	6,645	6,537	(108)	-1.6%
City Clerk	4,426	7,991	4,734	5,237	5,567	330	6.3%
Civic Engagement and Communications	2,312	2,428	2,717	2,895	2,866	(29)	-1.0%
Sport Hosting	212	716	943	988	891	(97)	-9.8%
VEMA	1,500	1,556	1,639	1,644	1,566	(77)	-4.7%
Shared support services	(3,465)	(3,740)	(3,834)	(4,309)	(4,692)	(383)	8.9%
Transfers to / (from) reserves & other funds	1	1	1	0	0	-	0.0%
Subtotal Other support services	24,414	29,421	28,461	30,441	29,353	(1,088)	-3.6%
Total Expenditures & Transfers	\$ 93,254	\$ 106,070	\$ 111,740	\$ 119,605	\$ 123,484	\$ 3,879	3.2%
Net Operating Budget	\$ (91,582)	\$ (104,434)	\$ (109,156)	\$ (116,462)	\$ (121,015)	\$ 4,554	3.9%
Capital Budget (\$ million)	\$ 113.2	\$ 144.3	\$ 196.4	\$ 308.3	\$ 268.5		

Note: Totals may not add due to rounding

The 2021 Budget includes funding to support City services and advance Council priorities.

Explanation of changes 2021 vs. 2020 – revenues

- Corporate Support revenues for 2021 are budgeted to decrease because of declines in pay parking due to anticipated lower utilization rates during the COVID-19 pandemic and declines in rental revenue.

Explanation of changes 2021 vs. 2020 – expenditures and transfers

Changes in the department's 2021 operating budgets reflect fixed cost increases for insurance, natural gas, software maintenance, network security, and rent and lease expenses. As City services grow, the requirement for additional support services, resources, workspace, technology and overhead can also grow. The 2021 Corporate Support budget reflects this growth. As some Corporate Support costs are allocated to departments (for insurance, rent and leases, security, facilities maintenance and natural gas) and to the Capital Budget (for legal, supply chain and warehousing support), these cost increases are partially offset by those allocations.

Consistent with the City-wide approach to continue to hold vacancies into 2021, the year-over-year change includes vacancies being held at the 1.0%-1.8% of core business level and associated service level reductions.

To provide continued support for key Council priorities, the budget for departments within Corporate Support includes investments in the following areas:

Real Estate and Facilities Management

- Funding for maintenance ensures the City's aging infrastructure is maintained and continues to perform well, meets safety and compliance standards, and meets the expanding needs of citizens and businesses.
- Funding for the City's protective services to provide support for the restart of City Hall and Council meetings.
- Funding for the operating impact of new childcare and affordable housing projects that have been completed and now need to be operated and maintained on an ongoing basis.
- These increases offset with vacancies being held at 1.6% of core business levels. Holding positions vacant results in higher security risk and slower repair and maintenance that will become more visible to the public. Delaying maintenance and repairs contributes to the deterioration of assets that will require additional expenditure to bring them back into a state of good repair and could also require significantly more capital investment in the future.

Finance, Risk and Supply Chain Management

- Consistent with the City-wide approach to hold vacancies into 2021, the year-over-year reduction includes vacancies being held at the 1.0%-1.8% of core business level.

Technology Services

- Adding \$3.2 million in funding for the operating impact of new projects that have been completed and now need to be operated and maintained on an ongoing basis. The major item is Microsoft Enterprise Agreement (\$2.3 million) for the City, which has been funded by Capital Budget in the past three years.
- Providing \$0.5 million (6% of annual technology expense) in the 2021 Budget to factor market-driven inflation of technology maintenance, subscription and licence costs. The rate of 6% increase has been set based on a calculation of the average increase to costs over the last 10 years. The annual inflationary impact to technology costs of 6% is well in excess of the annual consumer price index.
- These increases are partially offset with 2021 vacancy savings target of \$0.5 million.

Other support services

- On November 4, 2020, Council enacted a new Auditor General By-law establishing an Office of the Auditor General for the City of Vancouver. An Auditor General Recruitment Committee was established and in 2021 this committee will recruit an Auditor General. A budget of \$0.4 million was approved by Council in the 2021 Budget to support the hiring of the Auditor General and to establish the Office.
- The City Clerk's Office is adding \$0.5 million to the 2021 operating budget in order to increase support for the delivery of programs as directed by Council and to support and coordinate Council meetings. This increase is partially offset with 2021 vacancy and other savings targets.
- All other supporting departments, including Human Resources, Communications and City Manager's Office, have budget reductions in 2021 that reflect the vacancy savings resulting from restrictions on new hiring and delays to new investments. This is consistent with the City-wide approach to continue to hold vacancies at the 1.0%-1.8% of core business level.

Shared services, staff and budgets in previously decentralized work groups have moved to organization-wide groups to provide consolidated support services to such areas as technology services, supply chain management, finance, facilities operations and planning, corporate security, warehousing, and human resources. This continued evolution is reflected in the allocated costs for finance, human resources, technology services, and building operations costs, including leases and rents, security, hydro and gas.

Notable capital projects

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

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

Employee trend table

Corporate Support	2019 Actuals	2020 Forecast	2021 Forecast
Regular (including Part-time) Full-time Equivalents*	1,073.1	1,074.0	1,142.8
All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents*	1,257.2	1,228.3	1,287.4

*excluding overtime

Starting 2021, 9.1 FTE from the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, transferred back to City Manager's Office (part of Corporate Support).

The 2021 Budget includes funding to support City services and advance Council priorities.

Explanation of changes 2021 vs. 2020 – regular full-time staff

- In 2021, resources will be added to Corporate Support Services to provide and sustain corporate-wide support and enable the timely delivery of capital projects in the 2019-2022 Capital Plan. The 2021 increases include investments in positions approved as part of the 2020 budget process that were deferred in 2020. Increases are partially offset by the City-wide approach to continue to hold vacancies into 2021.

Explanation of changes 2021 vs. 2020 – all staff

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



CITY MANAGER'S OFFICE

Overview

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

Key services delivered

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

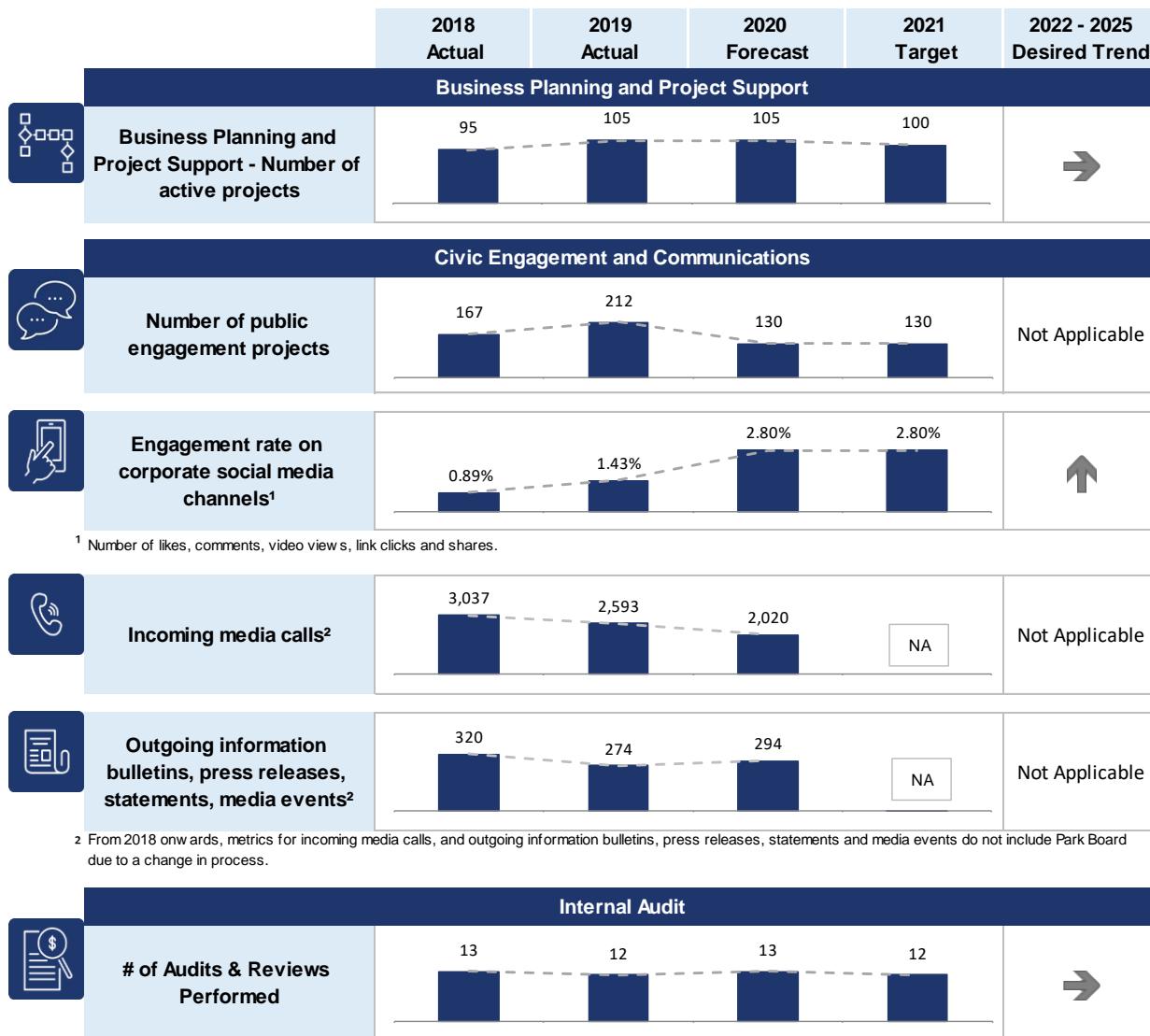
- **Internal Audit** — Reinforcing efficiency, effectiveness and accountability of the City with support of the Audit Committee. Performing compliance, performance and financial audits to assess effectiveness of internal controls and efficiency of business processes. Providing audit transparency via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

In addition to these ongoing key services, the City Manager's Office also has oversight of the following cross jurisdictional initiatives:

- *Decriminalize Substance Use* Council Motion: Supported operationally by ACCS (Social Policy and Projects), and in partnership with Vancouver Coastal Health and VPD, work with senior government partners to advance work to decriminalize personal possession of all psychoactive substances as a necessary next step to reduce the stigma associated with substance use and encourage people at risk to access lifesaving harm reduction and treatment services.
- *Decriminalizing Poverty and Supporting Community-led Safety Initiatives* Council Motion: Supported operationally by ACCS (Social Policy and Projects) and in partnership with VPD advance work on Council motion directing staff to explore how the City could support existing and future community based harm reduction and safety services.

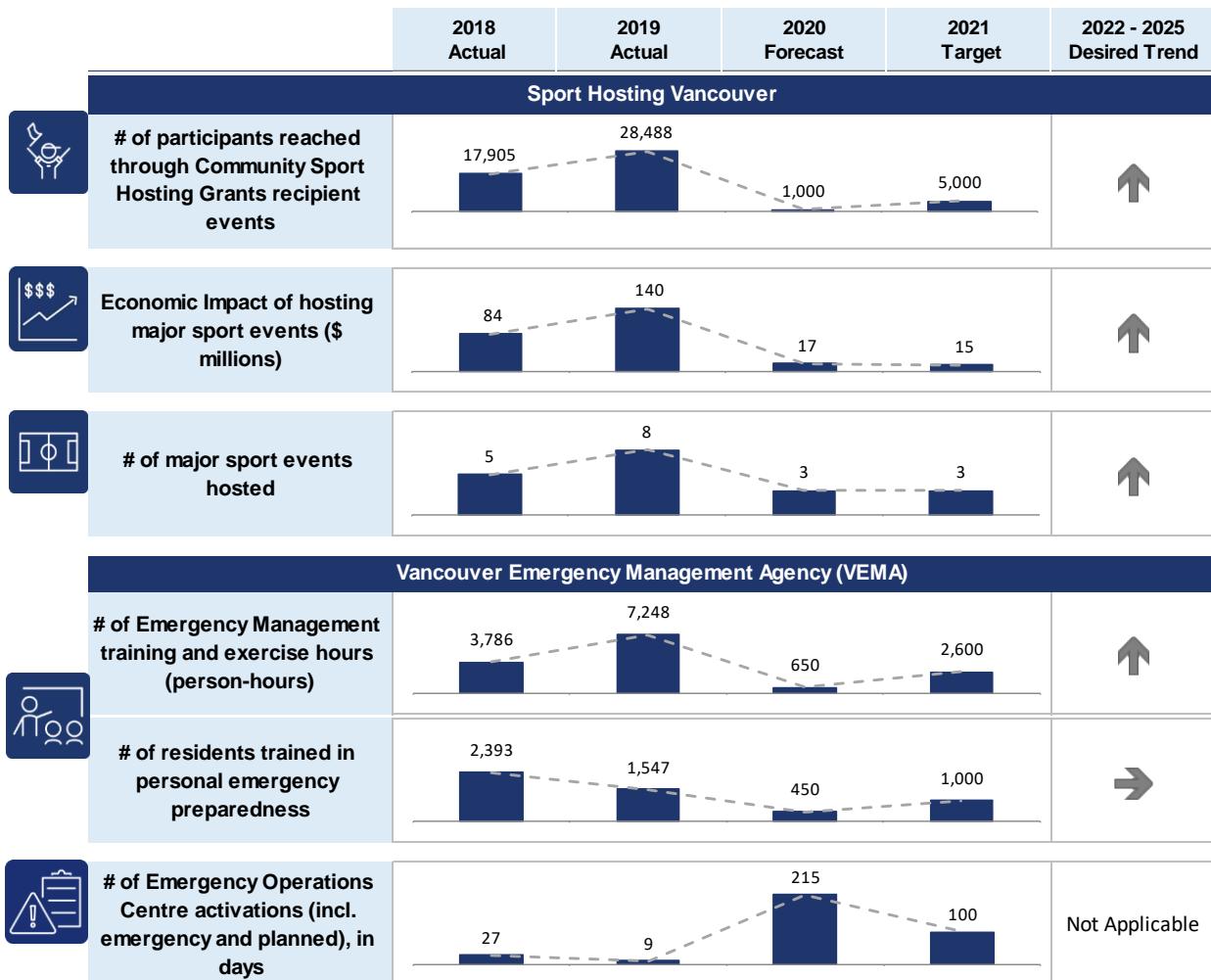
Service overview

Service plan performance metrics highlights – how we measure ourselves



¹ Number of likes, comments, video views, link clicks and shares.

² From 2018 onwards, metrics for incoming media calls, and outgoing information bulletins, press releases, statements and media events do not include Park Board due to a change in process.



Progress highlights

- **Civic Engagement and Communications** — Engagement was temporarily paused due to COVID-19 during the spring of 2020. While many projects have since resumed online engagement, in-person engagement is still on hold, which is reflected in engagement metrics.
- **Sport Hosting Vancouver** — COVID-19 restrictions on international travel and mass gatherings has significantly impacted Sport Hosting Vancouver's ability to host events and therefore drive economic impact, as reflected in the 2020 metrics.
- **VEMA** — Emergency Operations Centre (EOC) activation days in 2020 are a direct result of the COVID-19 pandemic with VEMA coordinating the City's COVID-19 response. Training days have significantly decreased in 2020 due to COVID-19 and are expected to ramp up again in 2021.

Top accomplishments in 2020

- **Business Planning and Project Support** — Over 2020, the BPPS office led or supported approximately 105 projects and actively managed seven key strategic business relationships, with the following achievements:
 - **EOC support** — Involved in more than 20 projects originating out of the Emergency Operations Centre COVID-19 activation such as the Emergency Childcare Task Force, EOC virtualization, COVID-19 impact dashboard, shelter identification and activation, critical supplies allocation, and vulnerability assessment. Coordinated work through the EOC project management office that was also set up by BPPS staff.
 - **Restart of City operations** — Developed the process and requirements for the restart plans and coordinated activities to restart City services that were shut down because of the pandemic.
 - **False Creek South** — Led the False Creek South project, providing project management and strategic business advice for the high-level landowner analysis for over 80 acres of City-owned land.
- **Civic Engagement and Communications**
 - **COVID-19 public and staff communications program** — Led the significant communications effort for the pandemic, ensuring that the public and City staff had up-to-date information on the City's response, including status of services and programs and additional supports to residents and businesses.
 - **Shape Your City online engagement platform** — Launched a one-stop location for the public to learn about and provide input on City initiatives. Expanded the platform to incorporate development permit and rezoning applications when face-to-face meetings were restricted. More than 60 projects have used the platform to engage with the public.
 - **Language access** — Developed language access (translation) guidelines to ensure information about City services, programs and activities were accessible in a range of languages, reflecting the linguistic and cultural diversity of the city. Translated a significant amount of COVID-19 pandemic communications into multiple languages.
- **Equity Office**
 - Created the Equity Office under the City Manager's Office in Q3 2020.
- **Intergovernmental Relations and Strategic Partnerships**
 - Developed and presented the annual update to Council on the City's collective reconciliation work over the past year.

- Led the creation and signing of a historic Memorandum of Understanding between the City of Vancouver, University of BC (UBC) and the Musqueam, Squamish and Tsleil-Waututh Development Corporation to jointly advocate for the completion of a SkyTrain line all the way to UBC.
- Drove engagement with other levels of government, working with municipal, regional and national partners to secure tens of millions of dollars in provincial and federal government aid to support the City's COVID-19 response and recovery efforts.
- **Internal Audit**
 - **Annual audit plan** — Completed the 2020 risk-based audit plan and conducted semi-annual follow-ups of existing audit recommendations in January and July.
 - **Audit recommendations** — Delivered 89 valued recommendations from audits and followed up on 98 outstanding action plans to support positive change across the organization.
 - **Municipal audit regional workshop** — Recognized as a leading audit organization in the region and hosted the annual Accountability, Efficiency, and Effectiveness virtual workshop that was attended by 13 municipal organizations to share audit best practices.
- **Sport Hosting Vancouver**
 - Hosted the 2020 HSBC Canada Sevens, a World Rugby Sevens Series event, for the fifth consecutive year. This year boasted a record-breaking Saturday attendance of over 39,000 fans and totalling over 74,000 attendees for the weekend. In addition, 2,300 room nights were contracted during event week (an increase of 300 year over year as the event grows).
 - Celebrated the 10-year anniversary of the 2010 Olympic and Paralympic Games through a “10 years, 10 stories” video campaign, and the Community Sport Champions Recognition Program, focusing on residents and organizations making sport accessible for all.
 - Rescheduled multiple events for future years because of 2020 calendar challenges around the COVID-19 event restrictions, successfully avoiding cancellation and any loss of investment. Postponed the CP Women’s Open LPGA event to August 2021, ensuring that the promotional, economic and social value benefits Vancouver’s recovery in future years.
- **Vancouver Emergency Management Agency (VEMA)**
 - **Coordinating City’s COVID-19 response** — Coordinated the City’s response operations to the COVID-19 pandemic, including management of the Emergency Operations Centre, assessing COVID-19 impacts, and supporting residents, businesses, not-for-profit partners, vulnerable populations, health authorities, and BC Housing.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Business Planning and Project Support		
Señákw development project — Lead and coordinate the City's support for the Señákw development project. Ensure City needs and requirements are met through the development of a servicing agreement.	✓	✓
COVID-19 recovery — Coordinate efforts and lead a number of initiatives across various departments related to COVID-19 recovery.	✓	✓
False Creek South — Continue to lead the project, providing project management, strategic business advice to support the landowner vision, and governance structure to manage the lands.	✓	✓
Civic Engagement and Communications		
Trust and Confidence Index — Develop and launch a public Trust and Confidence Index tool to create a baseline of the level of trust Vancouver residents and businesses have in the City. Use input to identify key factors that impact public trust.	✓	
Expanded focus on equity in public engagement — Continue integrating an equity lens into engagement planning practices, building on the City's Equity Framework guidelines. Ensure inclusion of feedback from groups experiencing inequities and/or barriers to participation, and continue to build relationships with under-represented groups.	✓	
Employee intranet — Launch new employee intranet platform to replace end-of-life technology. Ensure City staff have up-to-date and accurate information to do their jobs and effectively serve the public.	✓	
Ongoing COVID-19 response and recovery efforts — Continue communications efforts to ensure the public is well-informed about the City's evolving response to the pandemic as well as the outcomes and benefits of its efforts to support broader community and economic recovery.		✓
2022 municipal election — Develop and manage an effective marketing and communications campaign to increase civic engagement and voter participation.		✓

Initiative	2021	2022- 2025
Equity, Diversity and Inclusion		
Development of the Equity Office — Build the staff team, key relationships, advisory bodies, and necessary collaborative structures to support the work of equity and decolonization across the City.	✓	
Alignment of equity-related strategies — Bring the City's various equity-related strategies into conversation with one another, articulate their correlation, and explore possibilities for alignment. Finalize and create an implementation plan for the Equity Framework, and support development of departmental action plans.	✓	✓
Tracking system and accountability structures — Develop metrics and benchmarking to track the outcomes of the City's equity initiatives over the long term. Implement the first workplace equity survey, and explore other data gathering and reporting mechanisms needed for meaningful progress measurement.	✓	
Strategic central initiatives — Work with central service units, including Human Resources, Civic Engagement and Communications, and Finance, to identify and advance changes to policy, standard processes, key messaging, trainings, and other components that would enable systemic shifts toward equity and decolonization.	✓	✓
Intergovernmental Relations and Strategic Partnerships		
Colonial audit — Develop a scope of work for a colonial audit of the City's practices and policies.	✓	
Reconciliation — Develop and present the annual report to Council on the City's collective reconciliation efforts.	✓	✓
Intergovernmental relations — Work closely with counterparts at the federal (Federation of Canadian Municipalities), provincial (Union of BC Municipalities), regional (Metro Vancouver) and municipal levels to advance municipal interests and needs.	✓	✓
Intergovernmental relations — Continue to lead intergovernmental relations with the local First Nations, providing strategic government-to-government support and advice on corporate-wide City policies and projects, including engagement with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation.	✓	✓

Initiative	2021	2022- 2025
Internal Audit		
Audit plan — Complete an annual audit plan comprising performance, compliance, and financial audits under the guidance of the City of Vancouver's Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.	✓	✓
Sport Hosting Vancouver		
Tourism and event sector support — Support tourism and event sector stakeholders to navigate the complex process of producing sport events in a COVID-19 environment and maintain readiness to scale up operations.	✓	
Five-year strategy — Support the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, provincial and national event bids.		✓
Anchor events — Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2023 and beyond.		✓
Vancouver Emergency Management Agency (VEMA)		
COVID-19 response coordination — Coordinate and support the City's COVID-19 response efforts through ongoing activation of the Emergency Operations Centre.	✓	✓
Hazard, Risk and Vulnerability Assessment — Update the City's Hazard, Risk and Vulnerability Assessment (HRVA) and identify priority areas for risk reduction strategies, as required by provincial legislation and regulation. Form the basis of the City's future disaster risk reduction framework through the HRVA.	✓	✓
Emergency public alerting — Implement a mobile-based public alerting system as an additional tool to dispatch emergency alerts to the public in times of emergency.	✓	

Initiative	2021	2022- 2025
Hazard risk communication and public education strategy — Develop a strategy to align public-facing hazard risk communication and emergency preparedness information across the City. Focus on updated hazard risk and preparedness information and leverage new delivery methods to the public.	✓	✓
EOC systems upgrade — Replace aging audio-visual technology within the Emergency Operations Centre.		✓



CITY CLERK'S OFFICE

Overview

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

Key services delivered

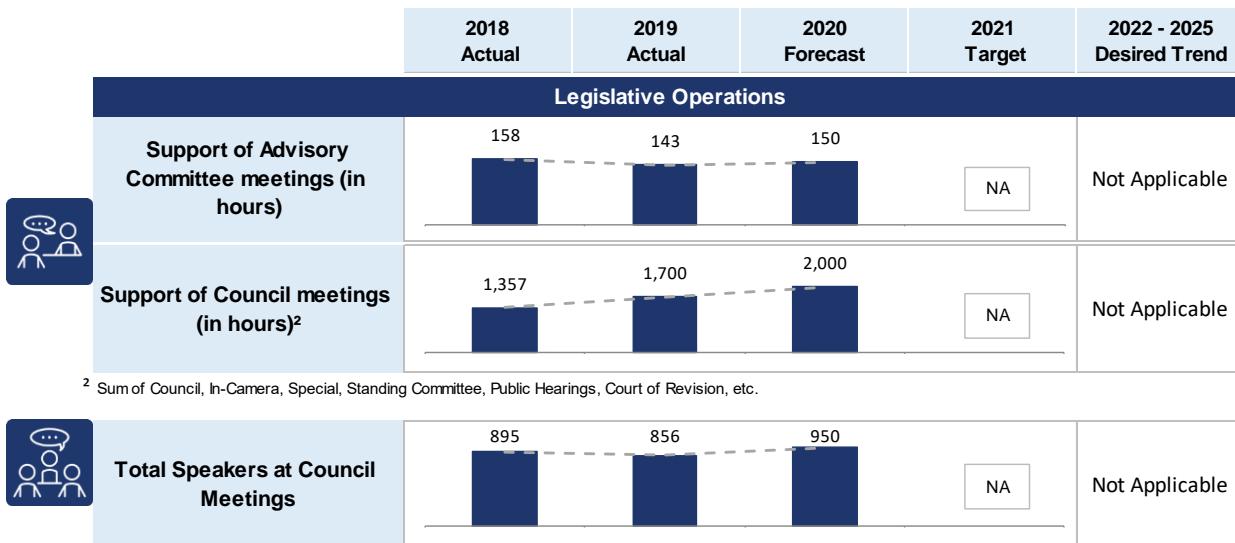
- **Access to Information and Privacy** — Managing the City's statutory obligations under the Freedom of Information and Protection of Privacy Act of British Columbia, including the FOI request process and compliance with all privacy provisions of the legislation. Managing the City's corporate records,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

Service overview

Service plan performance metrics highlights – how we measure ourselves



¹ Actual figures for 2018 Municipal Election.



Progress highlights

- **External Relations and Protocol** — Requests for delegations and dignitary visits were fewer in 2019 and 2020 than in past years. Possible reasons include the enhanced approval process for requests and the onset of the COVID-19 pandemic that restricted international travel in March 2020. There may be an increase in requests in 2021 if travel restrictions are lifted or if virtual meetings become a viable and acceptable option for international delegations and dignitaries wishing to learn about the City's priority areas. Piloted a micro-wedding program to meet the needs of the community due to COVID-19.
- **City of Vancouver Archives** — The by-appointment model adopted in response to COVID-19 resulted in a dramatic reduction of in-person reference visits initially, and maximum occupancy limits will continue to impact in-person service until restrictions are lifted. Reference enquiries returned to pre-COVID-19 frequency in Q2 2020.
- **Legislative Operations** — Virtual delivery of Council meetings and public hearings was adopted because of COVID-19, which provided an opportunity to implement technology for virtual meetings. Training for virtual meetings was provided to Council, Advisory Committee members and staff. Additional guidance was provided to public participating in virtual meetings.

Top accomplishments in 2020

- **Access to Information and Privacy**
 - **Privacy Policy** — Approved the City's Privacy Policy that establishes management principles and accountabilities for departments to meet legislative obligations regarding the City's collection, use, disclosure, storage and disposal of personal information.

- **Board of Variance**

- **Virtual meetings to support appeals** — Delivered virtual meetings for appeals during COVID-19. Provided training to Board members to participate in virtual meetings. Facilitated virtual meetings with architects and homeowners to streamline the intake appeal process.

- **Business and Election Services**

- **Mayor and Council correspondence** — Managed and coordinated the response to 12,000 pieces of Mayor and Council correspondence, an 86% increase in volumes over 2019 (6,443).
 - **Launched the Your City Hall civics toolbox online** — Created a new toolbox of resources for educators and non-profit organizations to teach their students and community members about democracy, civic participation and voter engagement.
 - **Strategic plan** — Adopted the City Clerk's strategic plan that provides a comprehensive report of objectives to focus City Clerk's Office resources and provide best-value service to the public, Mayor and Council, and City staff.

- **City of Vancouver Archives**

- **Archives pre-move** — Progressed pre-move tasks required to prepare the Archives' holdings to move out of the Vanier Park facility.
 - **Design phase** — Worked with Real Estate and Facilities Management and Diamond Schmitt Architects on the detailed design phase of the Central Library Level 7 renovation.

- **External Relations and Protocol**

- **Virtual official celebrations and observances** — Organized online recognitions of Council-approved annual events in lieu of in-person events due to COVID-19 restrictions on social gatherings. Online events in 2020 included a virtual recognition of Italian Heritage Month, World Refugee Day, National Indigenous Peoples Day, Pride, and Eid al-Adha.
 - **Micro-wedding pilot program** — Developed and launched a micro-wedding pilot for couples wishing to have brief, small and physically distanced wedding ceremonies at City Hall.
 - **Policy framework for Council's annual events** — Worked with Business Planning and Project Support to review Council's annual event list (official celebrations and observances) and developed a new policy framework to guide decision-making and to evaluate and prioritize current events to affirm alignment with the proposed framework.

- **Legislative Operations**

- **Virtual Council meetings and public hearings** — Conducted and supported all meetings virtually using a hybrid model that accommodated in-person attendance for Council meetings and public hearings.
- **Improving resident participation** — Reported to Council with recommendations to explore technology that will improve resident participation in civic affairs, including the use of electronic petitioning.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Access to Information and Privacy		
FOI and Privacy case management system — Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.		✓
Digital signatures — Implement legal digital signature process for official City records.	✓	
Centralized corporate records management — Initiate a review of centralized corporate records management to ensure consistency in City processes and procedures and compliance with Council-approved corporate records policy and by-law.	✓	✓
Board of Variance		
Board of Variance — Provide homeowners with information about the Zoning and Development By-law through the Board of Variance’s open forum discussions at appeal hearings. Educate homeowners about the importance of obtaining City permits prior to renovations. Have the secretary of the board work with City staff members at Engineering Projects and Development Services to ensure the board’s imposed conditions are included in the development and building permits after each appeal hearing.	✓	✓
Business and Election Services		
Your City Hall — Add resources and material to the Your City Hall civics toolbox and expand community awareness of the toolbox.	✓	✓
2022 Vancouver election — Deliver the 2022 election and report back to Council with a review of the election in 2023.		✓

Initiative	2021	2022- 2025
City of Vancouver Archives		
Digital Archives Strategy — Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.		✓
External Relations and Protocol		
Micro-wedding pilot — Conclude micro-wedding pilot, evaluate the success and lessons learned from the pilot, and develop recommendations to implement a permanent wedding program at City Hall.	✓	✓
New Council annual events — Work with community members to develop online recognitions for three newly approved Council annual events, including International Holocaust Remembrance Day, Day of Remembrance and Action on Islamophobia, and Komagata Maru Apology and Remembrance Day.	✓	✓
Legislative Operations		
Training for advisory committee members — Provide annual training session for all advisory committee members to ensure they are properly equipped with an understanding of policy and procedures applicable to their role and responsibilities.	✓	
Virtual and online public meetings — Monitor and evaluate how forced changes to meeting strategies could be producing unexpected rewards, such as increased public participation at Council meetings as well as civic engagement overall. Recommend adjustments to strengthen future meeting strategies.	✓	✓



FINANCE, RISK AND SUPPLY CHAIN MANAGEMENT

Overview

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

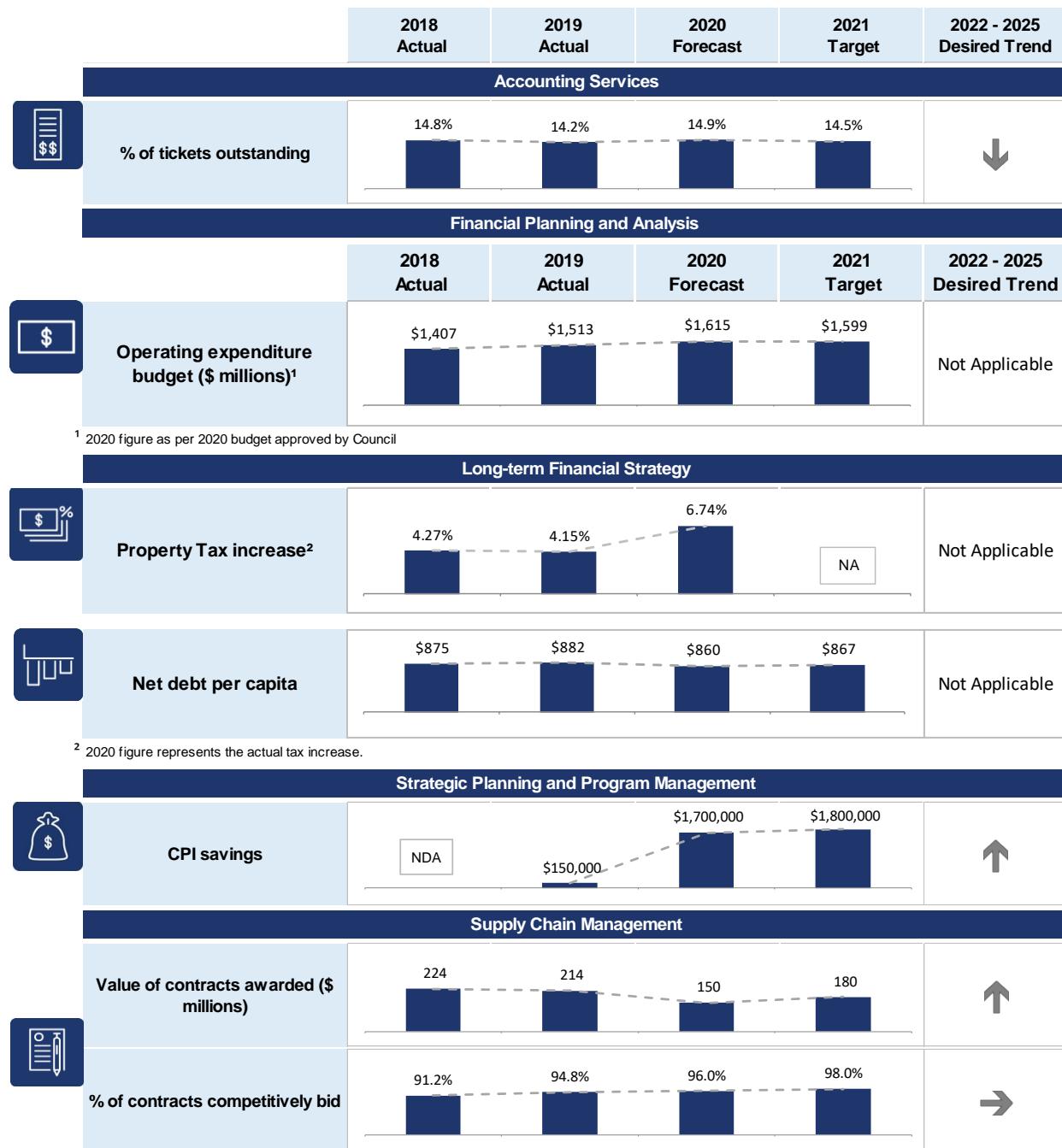
The role of the FRS department is to ensure a financially resilient City that can deliver its key environmental, social and economic goals by applying functional expertise, providing strategic support, and engaging employees through a culture of empowerment and accountability.

Key services delivered

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

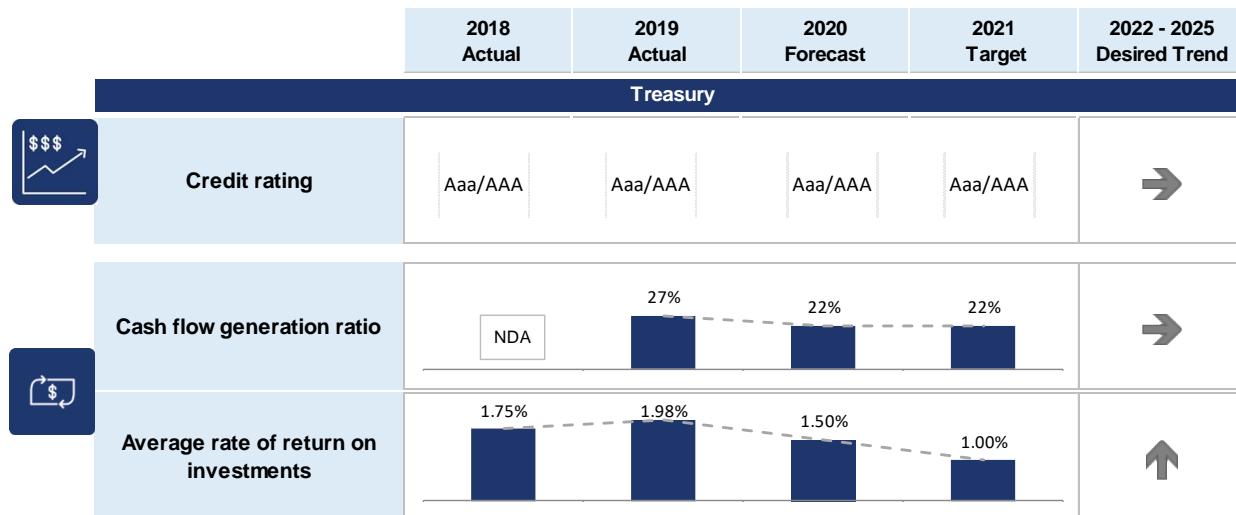
Service overview

Service plan performance metrics highlights – how we measure ourselves



¹ 2020 figure as per 2020 budget approved by Council

² 2020 figure represents the actual tax increase.



Progress highlights

- The City continues to maintain its AAA (stable) credit ratings from Moody's Investors Service and S&P Global Ratings, reflecting its strong liquidity, low debt burden, detailed long-term financial planning, and an experienced financial management team.
- Return on investments in 2021 reflects market sentiment of continuing near zero interest rate environments, central banks' dovish monetary policies with limited toolkits, and an overall tone of a very long economic recovery due to the pandemic.

Top accomplishments in 2020

- Overall FRS**
 - COVID-19 response** — Supported the City's COVID-19 response, led by the Emergency Operations Centre (EOC), through functional leadership in logistics, finance, risk management, and project management. Deployed FRS expertise to the EOC to ensure provision of critical supplies, including personal protective equipment, and cleaning materials. Secured and managed external funding for the response. Provided advice to mitigate response risks, and managed and delivered key response initiatives.
 - Process automation and standardization** — Implemented technology within the Accounts Receivables and Accounts Payables groups to enable more efficient processing of transactional activities. Implemented a number of process improvement initiatives to the budget process to improve engagement with Council and structure of the City's budget to provide information in a clear and concise manner.
 - Planning alignment** — Aligned the Capital Plan and Capital Budget processes to ensure clear links between long-term strategic objectives and short-term goals.

- **Accounting Services**

- **Accelerated year-end financial reporting** — Completed and published the year-end financial reporting on a compressed timeline and was one of the earliest major Canadian municipalities to publish the Statement of Financial Information.
- **Advanced the Task Force for Climate-Related Financial Disclosures (TCFD)** — Supported initiatives and raised awareness with other Canadian municipalities on climate-related financial disclosures and encouraged the Government of BC to include TCFD recommendations in their annual financial report.
- **Optimized tax programs** — Engaged with external advisory on the Empty Homes Tax fairness review. Administered a deferred property tax due date as a result of COVID-19. Collaborated with the provincial government to transition the property tax payment deferral program to a digital platform.

- **Financial Planning and Analysis**

- **Budget rebalancing** — Navigated the financial impacts of COVID-19 through rebalancing the budget, effective cost management and revised reporting. Applied equity and wellness lenses into the 2020 Budget.

- **Long-Term Financial Strategy**

- **Capital Plan recalibration** — Completed recalibration of the 2019-2022 Capital Plan to reflect the fiscal reality brought on by the pandemic, reducing overall investment by \$254 million from \$2.9 billion to \$2.6 billion, through scaling back or postponing some large, multi-year projects. The proposed adjustment would reduce the immediate pressure on property taxes and fees in 2021 and 2022 by \$10 million to \$29 million as well as debt servicing costs over time.

- **Treasury**

- **Treasury Management System (TMS) implementation** — Launched the TMS to support optimizing cash and investments. Transitioned low-value operational activities to high-value strategic focus, which resulted in over 1,600% return on the cost of TMS.
- **Enhanced investment portfolio strategy** — Rotated investment in short-term instruments to outperform current securities while managing credit risks during low interest rate conditions.
- **Sustainability Bond Framework** — Implemented a Sustainability Bond Framework to allow flexibility to issue any of Green Bond, Social Bond, or Sustainable Bond, the first Canadian local municipality to do so.
- **Municipal Finance Authority of BC (MFABC) environmental, social and governance (ESG) pooled investment funds** — Advocated MFABC to launch new fossil fuel-free pooled investment funds that allow other BC municipalities to invest.

- **Supply Chain Management**

- Streamlined procurement processes and leveraged automation and information technology opportunities to support internal business clients in meeting the City's objectives during the pandemic.

- **Corporate Risk Management**

- **Enterprise risk management** — Matured and embedded risk review processes for the 2021 Budget. Embedded risk management within the City's ice rink strategy and aligned the Engineering Asset Management framework with the City's enterprise risk management and issues management programs.
- **Business continuity** — Updated all business continuity plans with a comprehensive COVID-19 pandemic planning appendix and provided support in the activation of the plans in response to COVID-19.
- **Cyber risk** — Established the Cybersecurity Incident Response Plan and developed the FRS Cyber Awareness training program in partnership with Technology Services.

- **Strategic Planning and Program Management**

- **Capital Delivery Oversight Committee (CDOC)** — Supported completion of the Capital Plan recalibration while continuing to facilitate phase gate reviews of key capital projects and programs. Supported the successful realization of Capital Plan outcomes.
- **Benefits realization** — Embedded benefits realization framework into capital projects managed through the FRS Project Management Office. In addition, the framework is in the process of being integrated with CDOC oversight processes.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022- 2025
Accounting Services		
Automation — Continue to explore and implement technological solutions for Accounting Services to drive process efficiencies.	✓	✓
Improve internal controls framework — Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓
Advance TCFD (Task Force for Climate-Related Financial Disclosures) reporting maturity and support other ESG (environmental, social, and corporate governance) financial reporting initiatives.	✓	✓

Initiative	2021	2022- 2025
Financial Planning and Analysis		
Improve integration of financial reporting and metrics to enhance analytics and business decision-making.		✓
Explore opportunities to increase revenue streams for the City.	✓	✓
Five-Year Financial Plan, Operating Budget and Capital Budget — Address the five-year plan challenges and build capacity for future growth of the City.	✓	✓
Long-Term Financial Strategy		
Portfolio optimization — Establish a sustainable and resilient portfolio strategy for Vancouver Affordable Housing Endowment Fund (VAHEF) and Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and optimization.	✓	✓
Municipal finance reform — Partner with Federation of Canadian Municipalities, Union of BC Municipalities and Metro Vancouver to review the local government financial framework. Identify opportunities to address evolving economy, including e-commerce and sharing economy. Expand the municipal mandate for climate adaptation and seismic resilience. Advocate to modernize and expand funding tools beyond property taxes and utility fees.	✓	✓
Vancouver Plan — Support development and delivery of the Vancouver Plan and associated investment strategy and framework.	✓	✓
Climate emergency response and climate change adaptation — Develop sustainable and resilient funding strategies to support climate emergency actions and flood protection initiatives.	✓	✓
Treasury		
Continue phase 2 of investments strategy to enhance returns via alpha seeking diversification into non-financial sectors.	✓	✓
Develop and formalize a responsible investing framework based on the current investment policy, environmental, social and corporate governance factors, and global standards.	✓	

Initiative	2021	2022- 2025
Supply Chain Management		
Continue to streamline procurement processes and look for opportunities to achieve efficiencies through automation and leverage on information technology (e.g., implementation of e-Sourcing software).	✓	
Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program.	✓	✓
Strategic Planning and Program Management		
Value stream-based business process management — Standardize end-to-end City value streams. Optimize and automate processes within those value streams. Appropriate governance structures for business process management. Embed daily visual process management tools across the City.	✓	✓
Complete SAP upgrade readiness review, including development of change strategy, establishment of SAP governance structure, alignment of processes to SAP S4/HANA, and coordination across City stakeholders.	✓	✓
Continue implementation of FRS's business plan including establishing FRS as a trusted partner on critical City-wide initiatives, ensuring optimized core services, utilizing technology to transform how business is conducted, and creating a culture of engagement and empowerment.	✓	✓



HUMAN RESOURCES

Overview

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

Mission

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

Key services delivered

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

Service overview

Service plan performance metrics highlights – how we measure ourselves



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

² Restated, aligned with WSBC time loss calculation.

³ # of staff

Progress highlights

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

Top accomplishments in 2020

- Talent strategy**
 - Transitioned remaining City departments into centralized recruitment model.
 - Developed new leadership competency model and integrated it into succession planning process.
- Health and safety strategy**
 - Established a COVID-19 health and safety phone line to answer health and safety questions from employees and supervisors seven days a week (now transitioned to five days a week) in partnership with Engineering safety to answer calls and Client Services to develop the technical component.
 - Completed a refresh of the violence prevention program.
 - Completed a refresh of the contractor coordination program.
 - Engaged with and provided training to Board of Parks and Recreation leadership on the City's commitment to safety.

- Designed and maintained the City's core COVID-19 Safety Plan per WorkSafeBC, Vancouver Coastal Health and Ministerial Orders, and supported all site-specific COVID-19 safety plan development.
- **Diversity and inclusion**
 - Finalized and reported to Council on next phase of actions related to the Women's Equity Strategy and the Trans, Gender Diverse and Two-Spirit Inclusion Strategy.
 - Transitioned equity, diversity and inclusion function to City Manager's Office and hired the City's first Chief Equity Officer.
- **COVID-19 response and recovery efforts**
 - Negotiated a workforce adjustment framework to manage staff levels with facility closures and subsequent reopenings.
 - Developed and implemented an interim employment policy.
 - Created a staff redeployment office to reallocate resources and support critical services during the pandemic.
 - Developed and supported ongoing remote work strategies.
 - Developed resources and tools related to staff recall and service reactivation.
 - Developed resources for managers and staff to support mental health, well-being and resilience.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Talent Management and Organizational Development		
Focus on talent and succession planning across the organization, with an emphasis on equity, diversity and inclusion, to encourage employees and applicants who are representative of community diversity.	✓	✓
Develop and implement phases of a front-line leadership development program.	✓	✓
Conduct a City-wide survey to gather and analyze diversity-related workforce data.	✓	
Finalize long-term flexible and remote work strategies.	✓	

Initiative	2021	2022-2025
Organizational Health and Safety		
Implement the Violence Prevention and Contractor Coordination Programs.	✓	
Continue rollout of Safety Commitment work beyond the Board of Parks and Recreation.	✓	✓
Continue safety internal audits focused on achieving certificate of recognition.	✓	✓
HR Business Partnerships and Labour Relations		
Centralize core HR services into a centre of excellence to optimize delivery to the organization.	✓	
Implement a Learning Management System.	✓	



LEGAL SERVICES

Overview

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

Key services delivered

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

Service overview

Top accomplishments in 2020

In 2020, Legal Services provided legal advice and support on a range of initiatives, including:

- **Affordability and diversity in housing**
 - Supported Temporary Modular Housing Program projects to assist at-risk individuals and Vancouver Affordable Housing Agency (VAHA) priority projects.
 - Supported Vancouver Affordable Housing Endowment Fund team on governance review and long-term strategy.
 - Advised on Community Housing Incentive Program capital grants.
 - Advised on amendments to the Vacancy Tax By-law to address late declarations.
 - Through rezoning agreements and development conditions, secured affordable housing on development sites.
- **Rental supply and renter protection initiatives**
 - Supported the Renter Advocacy and Services Team, including advice on Renter Services grants program, rental tenure guidelines and secured rental policies, and request for amendments to Residential Tenancy Act to enhance renter protections.
 - Supported high-priority projects to increase supply of rental accommodation for low- and moderate-income renters through the Moderate Income Rental Housing Pilot Program and VAHA projects.
 - Advised on amendments to the Rental Housing Stock Official Development Plan (ODP) to extend rental replacement requirements to C-2 areas.
- **COVID-19 emergency response**
 - Supported COVID-19 Task Force and Emergency Operations Centre emergency response actions, including Declaration of State of Local Emergency, compliance with Emergency Program Act Ministerial Orders and directives of the Provincial Health Officer.
 - Advised on procedures to establish virtual meetings of Council.
 - Supported development and implementation of COVID-19 Economic and Community Recovery Program, including social grants to facilitate non-profit and social enterprise recovery programs, expanded and facilitated patio permitting, repurposing public space, temporary liquor licensing for small restaurants, adjustments to development and rezoning processes to facilitate availability of services remotely, including Council public hearings held virtually in compliance with public health requirements.

- **Climate change adaptation and climate emergency response**
 - Supported implementation of the Climate Emergency Action Plan “six big moves.”
 - Advised on financial incentives in support of Zero Emissions Building Plan and zero waste programs, land use incentives for green buildings program, public building retrofit, and passive houses policy.
 - Drafted amendments to Vancouver Building By-law to enable mass timber construction and to align with BC Energy Step Code.
 - Advised on expansion of network of EV chargers across the city, False Creek Energy Centre sewage heat recovery expansion, and comprehensive sewage and rainwater management plan.
- **Reconciliation initiatives**
 - Supported the City’s Intergovernmental Working Group on engagement with Musqueam, Squamish and Tsleil-Waututh (MST) Nations on major initiatives, including priority housing projects, grants to Indigenous organizations under community grants program, measures to address impact of COVID-19 emergency, and initiatives within the Equity Framework.
 - Engaged with MST on implementation of the Vancouver Plan and on development of major sites including Jericho Lands, Heather Lands and Broadway Area.
- **Regulation Redesign**
 - Supported project team on modernizing Zoning and Development By-law structure and format, including by-law and ODP amendments to consolidate authorities and regulations.
 - Advised on revisions to development application processes and administration of permits.
 - Advised on processes to facilitate virtual meetings with applicants, clarified use of discretion and re-formatted district schedules.
 - Updated relaxation authority to allow the Director of Planning and the Development Permit Board to address unnecessary hardship.
- **Governance and authorities**
 - Advised on Vancouver Charter amendments enacted by the Government of BC authorizing the City to enter into latecomer agreements with developers related to provision of excess or extended services, facilitating remedial action to address nuisances and dangers, and facilitating rapid action by the City to effect certain repairs and impose higher fines for by-law breach.
 - Advised on Vancouver Charter amendment requests.

- **Vancouver Plan**

- Supported project team on re-scoping of work program to address early, short-term actions to assist COVID-19 recovery as well as longer-term policy development to promote community resilience.
- Supported re-scoping of public engagement methods and strategy, Vancouver Plan timeline and deliverables, with a focus on housing delivery, partnerships with MST, employment lands and retail strategy, and use of public spaces.

- **Major development and capital projects**

- Negotiated and drafted agreements and prepared by-laws for complex rezoning and development projects, including Oakridge, Arbutus Village, the new St. Paul's Hospital, Oakridge Transit Centre Lands, and East Fraser Lands.
- Advised on securing amenities, including affordable and rental housing options and childcare and heritage preservation.
- Advised on South False Creek planning and community engagement.
- Advised on capital projects, including energy utility and dike works.

- **Access to Information and Privacy**

- Supported the Access to Information and Privacy Office on Freedom of Information procedure and privacy issues, and conducted inquiries before the Office of the Information and Privacy Commissioner.

- **Corporate Risk Management**

- Supported initiatives of Risk Management Committee, Chief Risk Officer and Internal Audit, including advice on measures necessary to support COVID-19 Task Force emergency response actions.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Affordability and diversity of housing — Provide advice and support on implementation of a broad scope of Council initiatives to prioritize delivery and sustainment of affordable and diverse housing. Support creation of partnerships and funding agreements with senior government to support an expanded and sustainable affordable housing supply, including housing for those put at risk by COVID-19 emergency. Support the Temporary Modular Housing Program. Negotiate agreements to secure affordable housing on major development sites such as Langara, Oakridge and Pearson Dogwood.	✓	✓

Initiative	2021	2022- 2025
Equity, inclusion and anti-racism initiatives — Provide support to the City's Chief Equity Officer and Equity Office on development and implementation of Equity Framework and associated policies. Provide support on anti-racism plan and initiatives to address anti-Black racism. Support historic discrimination and redress program. Support development of Social Value Procurement Framework. Advise on policy framework and partnership agreements supporting Women's Equity Strategy and Trans, Gender Diverse and Two-Spirit Inclusion strategies.	✓	✓
Renter protection and rental supply initiatives — Advise on rental tenure guidelines and secured rental policy, and by-law amendments, to further implement rental incentive programs. Prepare Zoning and Development By-law amendments to increase rental in C-2 areas. Support Renter Advocacy and Services Team. Pursue amendments to key legislation to enhance tenant protection.	✓	✓
City of Reconciliation — Advise on initiatives in support of the Indigenous community, including urban Indigenous response to COVID-19, Women Deliver Legacy Project and Indigenous Healing and Wellness Grants program. Support City's participation in National Inquiry into Missing and Murdered Indigenous Women and Girls. Continue advice on reconciliation framework strategic objectives through engagement and partnerships with Musqueam Indian Band, Squamish Nation and Tsleil-Waututh Nation, including on major initiatives such as Vancouver Plan, Heather Lands and Jericho Lands. Support project team on Squamish Nation's Señákw development. Support implementation of Locarno Area Midden Management Plan.	✓	✓
Climate Change Adaptation, Climate Emergency Response and sustainability initiatives — Advise on implementation of accelerated action initiatives and integration of "six big moves" sustainability objectives into Vancouver Plan. Support Climate and Equity Working Group. Support Green Operations steering committee on development of plan and governance structure. Advise on green and resilient buildings policy. Advise on development of Greenest City 2050 Action Plan.	✓	✓

Initiative	2021	2022-2025
Major planning and development projects — Provide legal support on False Creek South planning, including development phasing, lease issues and public engagement. Negotiate and draft agreements and by-laws for rezoning and development of major sites to secure diverse and affordable housing, amenities and heritage preservation.	✓	✓
Proactive enforcement initiative — Advise on applicable legislation, by-laws, regulations and policies to strengthen ability to enforce safety, health and quality of SROs and other buildings, and to support enhanced inspection programs.	✓	✓
Governance and authorities — Advance requests to Government of BC for enhanced powers and authorities under the Vancouver Charter, including amendments to facilitate affordable housing and rental initiatives and tenant protection measures, improvements in development approval processes and revenue generation, and amendments to support sustainability initiatives and response to climate emergency.	✓	✓
Openness and transparency in government — Support creation of an independent Office of Auditor General, including drafting a by-law to establish and maintain such an office. Conduct a review of the Code of Conduct, determining best practices and recommendations to improve framework, and prepare a new Code of Conduct for Council approval.	✓	✓
Regulation redesign — Support improvements to land use regulatory framework to streamline permit processing and facilitate public access, including repeal of outdated or superseded policy and guidelines, and clarification of authorities, in coordination with land use policy work included in other priority projects such as Vancouver Plan.	✓	✓



REAL ESTATE AND FACILITIES MANAGEMENT

Overview

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

The department's portfolio of approximately 640 facilities and 560 properties includes:

- Community facilities (approximately 400), including indoor and outdoor pools, ice rinks, community centres, childcare centres, housing, art and culture spaces, theatres, seniors centres, neighbourhood houses, entertainment and exhibition spaces, park buildings, archives and library buildings.
- Civic facilities (approximately 100) that accommodate the City staff responsible for managing and delivering City services, such as firehalls, police buildings, service yards and office spaces.
- Property Endowment Fund properties (approximately 560) and facilities (approximately 140), including non-market housing sites, other residential, industrial and commercial facilities and properties, and parking garages. A number of these facilities and properties are managed on a commercial basis, generating income to benefit current and future citizens.

Vision

Great people making great spaces.

Mandate

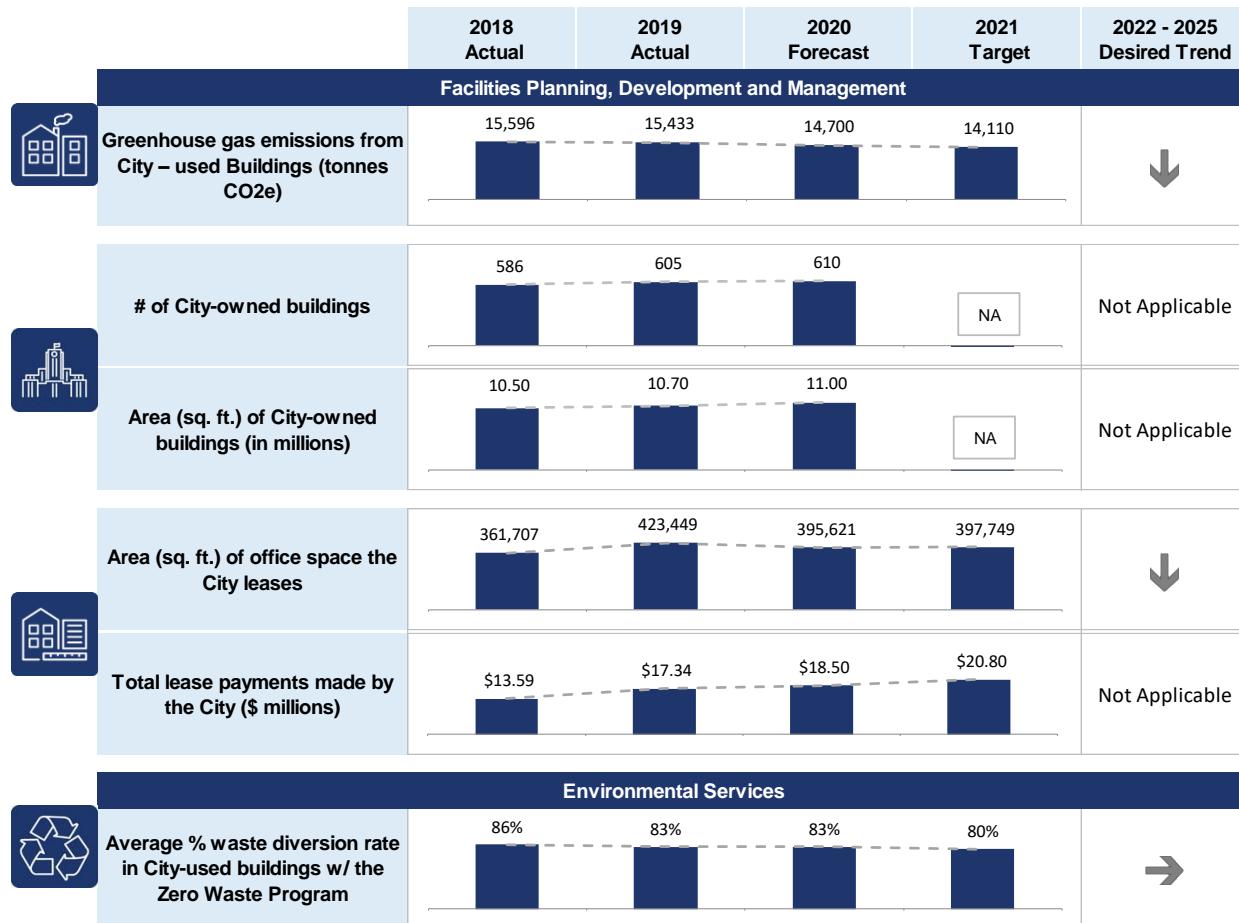
REFM leads the safe, sustainable and innovative stewardship of the City's properties and facilities, and protects and enhances Vancouver's environment, to advance the City's mission, goals and services.

Key services delivered

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

Service overview

Service plan performance metrics highlights – how we measure ourselves



Progress highlights

- Total greenhouse gas (GHG) emissions from City-used buildings have continued to decrease as a result of energy and GHG reduction retrofits, building optimization, and renewable energy projects. The 2021 target shown is based on the Renewable Energy Strategy for City-Owned Buildings, which has a target to achieve 100% renewable energy by 2040.
- The number of City-owned buildings has increased from 605 to 606 by addition of Firehall No. 5/Housing at 3090 East 54th Avenue in 2020. This building contains 51,000 square feet, which is reflected in the area calculations.
- REFM continues to explore ways to optimize the combination of owned and leased office space including flex/remote work and the consolidation of office staff on City Hall campus.

- Total lease payments in 2020 are forecast to be higher than 2019 despite a decrease in total leased office space. Market rent on a per-square-foot basis of leased office space continues to rise, and most contracts were renewed within the past two years. These market pressures are anticipated to increase the total lease payments in 2021, as well.
- The corporate waste diversion rate continues to exceed the 80% target despite several key challenges throughout 2020, including waste related to the pandemic. The diversion rate is expected to remain at or above the 80% target in 2021 through the increased focus on the recycling program and personal protective equipment waste management.

Top accomplishments in 2020

- **Real Estate Services**
 - Created a COVID-19 rent deferral program for the City's commercial tenants.
 - Began implementing the Property Endowment Fund Strategy, including stabilizing net operating income, and the redevelopment preparations for key development sites.
- **Facilities Planning, Development and Management**
 - Received a Canada Green Building Council 2020 Government Leadership Award for creating and implementing green building strategies and practices in City-owned buildings.
 - Delivered 210 new childcare spaces, including 72 on the roof of the Gastown Parkade, 69 new spaces on the roof of the new Lord Tennyson Elementary School, and 69 new spaces on the roof of the new Sir Sanford Fleming Elementary School.
 - Delivered Firehall No. 17, the first Passive House and net zero firehall in North America.
 - Worked closely with the Emergency Operations Centre on facility-related COVID-19 response, including developing initial protocols for increased sanitization, preparing and shutting facilities down, working with all City departments on facility restart plans, and preparing buildings for reopening under new COVID-19 protocols.
 - Provided building services to support key City initiatives, such as shelter and food bank services, cooling centres, and clean air shelters through the COVID-19 pandemic.
- **Environmental Services**
 - Developed the Aquatic Environments Action Plan for improving water quality and overall environmental health in Vancouver aquatic environments, encompassing on-the-ground tactical actions and longer-term strategic action.
 - Delivered environmental management services to support the Broadway Plan, affordable housing developments, community development projects and the City's Capital Plan.

- **City Protective Services**

- Improved key security systems by identifying risks to ensure the effectiveness and reliability of critical security infrastructure.
- Advanced an integrated protective services model for Engineering and the Board of Parks and Recreation through the development of standardized service agreements.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022- 2025
Facilities Planning, Development and Management		
Affordable housing — Deliver approximately 1,000 affordable housing units through a combination of in-kind projects delivered by developers (600 units) and City/REFM-managed projects (400 units), including Roddan Lodge (213 units) with renewed Evelyn Saller Centre, supporting low-income and at-risk adults, Coal Harbour (60 units), Marpole Civic Centre, and Britannia Centre affordable housing.	✓	✓
Childcare — Deliver new childcare spaces through a combination of in-kind projects delivered by developers (approximately 470 spaces) and City/REFM-managed projects (approximately 690 spaces), including Eric Hamber Secondary School childcare, David Lloyd George Elementary School childcare, and Henry Hudson childcare.	✓	✓
City-delivered community facilities — Deliver multiple co-located community facilities, including the master plan for the West End Community complex; rezoning and phase 1 for Britannia Centre; rezoning for Ray-Cam Community Centre; and Marpole Civic Centre with library, cultural and social hub, and Marpole Community Centre with childcare.	✓	✓
Developer-delivered community facilities — Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Joyce Library, East Fraser Lands Community Centre, Arbutus Neighbourhood House and adult day centre, Little Mountain Neighbourhood House, South Vancouver Neighbourhood House Annex, Oakridge performance space, Main Street and Second Avenue production space, and Sixth Avenue and Fir Street music studios.	✓	✓

Initiative	2021	2022- 2025
Renewable City Strategy — Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver further GHG emission reduction of 22% by 2025 compared with 2007.	✓	✓
City Protective Services		
Security and safety information management — Enhance our comprehensive security and safety information management system to improve the reporting of real-time incidents and information and performance metrics, and support tactical response.	✓	
Environmental Services		
Environmental policies and programs — Advance environmental quality improvement policies and programs, including aquatic health and ecological enhancement initiatives.	✓	✓
Real Estate Services		
Property Endowment Fund — Continue implementation of the Property Endowment Fund Strategy.	✓	✓
Site acquisitions — Pursue site acquisitions to support City initiatives and services, including transportation, parkland, the Vancouver Affordable Housing Endowment Fund and the Property Endowment Fund.	✓	✓



TECHNOLOGY SERVICES

Overview

In this era of digital transformation, big data, social media, mobility and cloud computing, technology has become a fundamental component of most City functions. Technology Services delivers managed services to enable citizen engagement and communications, corporate information systems, workforce and collaboration tools, technology infrastructure, call centre services, and voice, data and printing services.

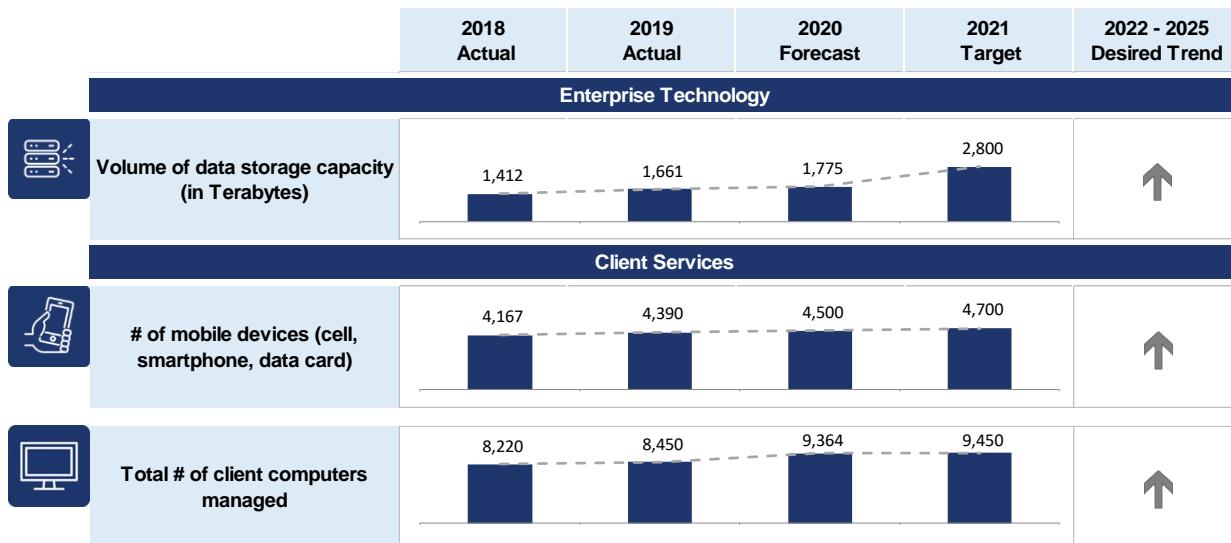
Key services delivered

- **3-1-1 Contact Centre** — Managing all aspects of citizen service delivery conducted via the contact centre through phone, chat, VanConnect, social media and web channels. Accepting and resolving citizen enquiries and service requests.
- **Digital Strategy and Platforms** — Implementing projects to support the City's Digital Strategy (Smart City, Internet of Things (IoT), City Wi-Fi). Developing, managing and operating the City's digital service delivery channels and platforms, including the City's website (vancouver.ca), VanConnect application, geographic information systems (GIS) and collaboration tools.
- **Application Development and Support** — Developing, acquiring, enhancing and supporting business applications that City departments rely on for managing operations and delivering services.
- **Enterprise Technology** — Delivering reliable and secure core foundation technologies and enterprise standards for network, telecommunications, cybersecurity, mobility, identity and access management, client systems, data centre and cloud services.
- **Client Services** — Enabling and supporting the digital workforce through management of the end user system equipment fleet of computers, monitors and peripheral devices. Resolving technology issues through the Information Technology Service Desk.
- **Program and Portfolio Management** — Developing and delivering the annual technology project portfolio. Providing strategic oversight, enterprise architecture, road maps and guidelines for initiatives within the Technology Services portfolio.
- **Enterprise Data and Analytics** — Supporting the efficient management and use of corporate data. Enabling the continued enhancement of the Open Data program. Managing the City-wide data and analytics strategy.

Service overview

Service plan performance metrics highlights – how we measure ourselves





Progress highlights

- COVID-19 public impacts resulted in increases in website visits and VanConnect service requests to support the public. Interactions via 3-1-1 are planned to decline as more enquiries are handled through VanConnect (online) and the increased availability of information through the website.
- COVID-19 reduced availability of #VanWiFi public sites because of health order closures.
- COVID-19 internal impacts resulted in the development of new applications and services as well as an increase in computers and mobile devices to ensure City staff working remotely could effectively deliver service while respecting public health orders.

Top accomplishments in 2020

- **COVID-19 response**
 - **Loaner equipment (supports remote work)** — Worked with HR and leveraged the City's ServiceNow platform to quickly enable staff to request and pick up technology equipment for working remotely in their homes.
 - **Safe Workplace module (supports return to work)** — Implemented a new Safe Workplace module within the City's ServiceNow platform to allow several departments and certain staff to return to the office efficiently and effectively, including desk reservation and rules-based physical distancing enforcement.
 - **Temporary Expedited Patio Program application** — Designed and implemented an online application system to support the rollout of the temporary expedited patio permit program.
 - **Food security** — Developed an application to connect food suppliers with those in need of food as part of the City's COVID-19 response.

- **Public engagement**

- **VanDashboard** — Designed and implemented the first iteration of Open Data reporting to publish City of Vancouver's first public-facing dashboard (VanDashboard).
- **VanMap** — Launched a number of applications on the public VanMap platform. Property Viewer allows users to view property information such as zoning, legal description and assessed value. Infrastructure Viewer presents utility information such as sewer, water, street lighting, and district energy infrastructure. Street view and aerial imagery viewers are also available. In addition, 114 datasets are now available from the VanMap portal for public use.
- **Shape Your City** — Launched a new online platform for Vancouver residents to share ideas and feedback with the City. The platform increases ways that people can get involved by offering more online engagement opportunities and making it easier for residents to find out about initiatives at the City and to share their voice and experience on issues that matter to them.
- **Film and Special Events Office** — Delivered a stable, up-to-date and resilient technology environment that supports enquiries for booking public events.

- **Enterprise technology and cybersecurity**

- **Hybrid data centre program** — Established a data replication service to copy City data outside the seismic zone, providing data recoverability in the event of an earthquake.
- **Microsoft Enterprise Agreement road map** — Migrated the City's computer fleet to Windows 10, Office 2016 and implemented remote management capabilities for patching and security updates.
- **Cybersecurity road map** — Implemented Microsoft Defender Advanced Threat Protection to secure the City's computer fleet.
- **Cloud Webex implementation for the enterprise** — Implemented the new platform, which offered additional functionality and support for training and events.
- **MS Exchange upgrade** — Upgraded the enterprise email system and successfully migrated approximately 15,000 users to the new platform.

- **Enterprise applications**

- **SAP assessment** — Completed assessment of current implementation and use of SAP at the City. Identified key business areas to focus on and deliver greater value from the system. Initial steps on the road map include an upgrade to SAP's new platform (S/4 HANA).
- **Electronic plan submission** — Expedited adoption of electronic submission and review to increase the digital processing footprint of permit applications. Enabled the City to make several permit types completely online. Reduced the requirement for paper plans, and in-person trips during COVID-19.

Major priority plans for 2021 and 2022-2025

Initiative	2021	2022-2025
Enterprise Technology		
Hybrid data centre program — Establish a co-location facility outside the seismic zone to provide resilience for the City's digital services and protect the City's data assets.	✓	✓
Cybersecurity road map — Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	✓



For More Information:

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