

VANCOUVER 2023
BUDGET

CITY SERVICES



SERVICE PLANS

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

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

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

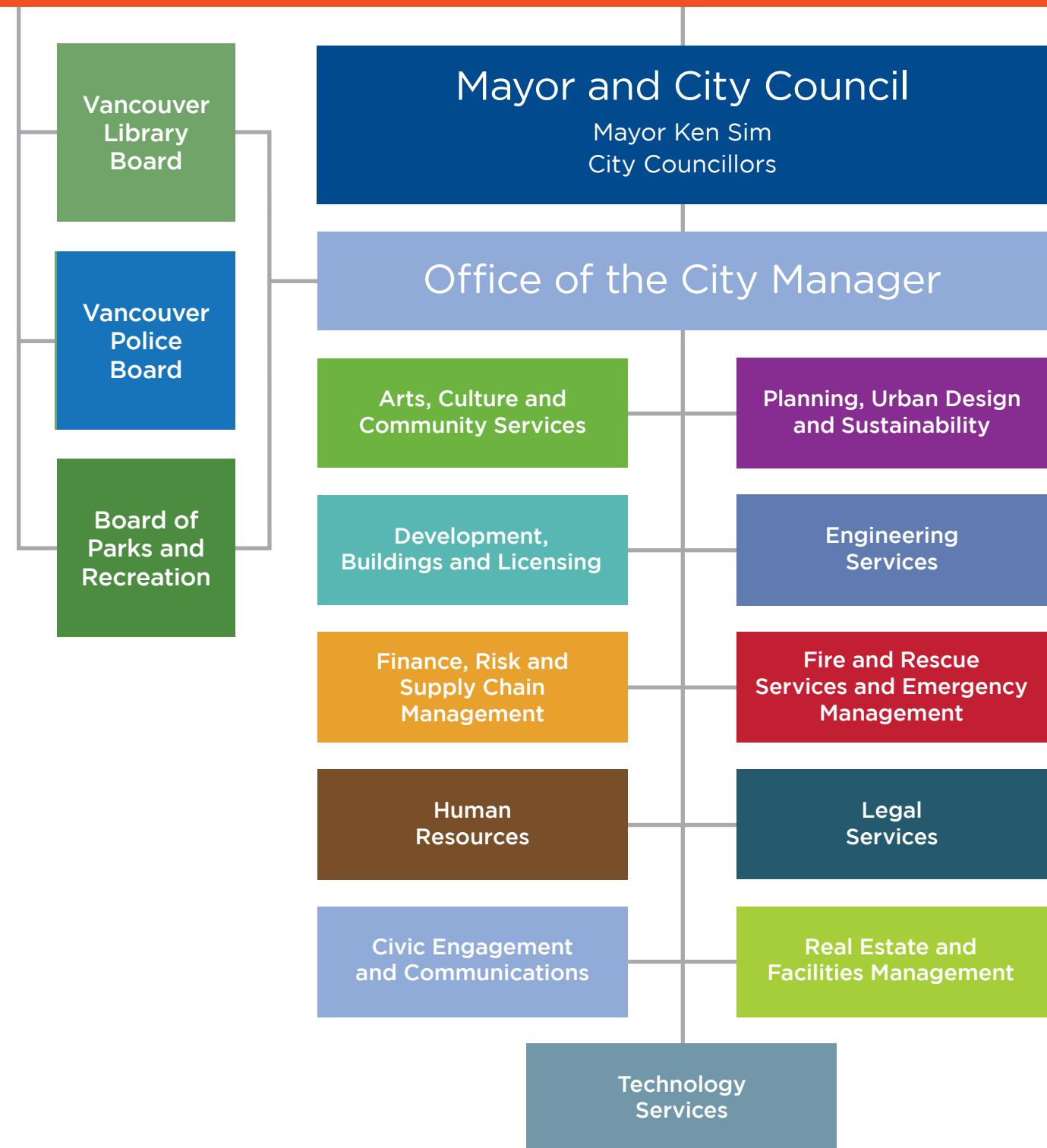
Service Plans are reported for key public facing services and Corporate Support services and are a key input into the development of the five year financial plan and 2023-2026 Capital Plan.

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

- > **Service overview:** Identifies the direct recipients (or customers) of a service, the outputs delivered, the customers' needs addressed and the outcomes to be achieved as a result. Service overviews are specific to public-facing services.
- > **Service description:** Defines the services provided by Corporate Support services.
- > **Partners:** Identify contributions from external organizations, associations, community groups, and agencies that our public-facing services rely upon for delivery.
- > **Priority plan:** Outlines initiatives, projects, programs, or plans that consume a material amount of discretionary resources and/or are of high public interest. These include service level improvements, process improvements, responses to safety or regulatory requirements, and responses to needs identified by Council.
- > **Service metrics:** Defines measures that provide quantifiable information that can track service performance or progress.
- > **Budget table:** Presents the five-year detailed breakdown of the Operating Budget, outlining each major revenue and expense category and the year-over-year changes between 2023 and 2022.
- > **Employee trend table:** Presents full-time equivalent staffing (FTEs) within the City. The FTE amounts are based on actual and forecasted staff hours worked and are not based on budgeted positions. The values are a weighted average over the year and are impacted by the level of vacancies and attrition which can vary year over year.

ORGANIZATIONAL STRUCTURE

THE COMMUNITY



SERVICES DELIVERED

Arts, Culture and Community Services

- Cemetery Services
- Cultural Services
- Housing and Homelessness Services
- Non Market Housing Development & Operations
- NPO lease management
- Social Operations
- Social Policy and Projects
- Vancouver Civic Theatres

Development, Buildings and Licensing

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

Finance, Risk and Supply Chain Management

- Corporate Risk Management
- Financial Planning and Analysis
- Financial Services
- Long-term Financial Strategy
- Strategic Planning and Program Management
- Supply Chain Management
- Treasury

City Clerk's Office

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

Engineering – Public Works

- Creation, activation and use of public space
- Curbside Vehicle Management
- Engineering development services and land survey
- Fleet and Manufacturing Services
- Kent Yard Services
- Street cleaning
- Street infrastructure and maintenance
- Transportation planning, design and management

Human Resources

- Compensation and Benefits
- HR Business Partnerships and Labour Relations
- Organizational Health and Wellness
- Talent Management and Organizational Development

Legal Services

- Legal services

City Manager's Office

- Business Planning and Project Support
- Civic Engagement and Communications
- Equity Office
- Indigenous Relations
- Intergovernmental Relations and Strategic Partnerships
- Internal Audit
- Sport Hosting Vancouver

Engineering – Utilities

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

SERVICES DELIVERED

Office of the Chief Safety Officer

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

Planning, Urban Design and Sustainability

- Affordable housing
- City-wide and community planning
- Current Planning and Regulation Policy
- Economic Planning and Development Contributions
- Sustainability

Real Estate and Facilities Management

- Environmental Services
- Facilities Management & Operational Excellence
- Facilities Planning & Development
- Real Estate Services

Technology Services

- 3-1-1 Contact Centre
- Application Development and Support
- Client Services
- Digital Platforms
- Enterprise Data and Analytics
- Enterprise Technology
- Program and Portfolio Management

Vancouver Police Department

- Police services

Vancouver Public Library

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

Vancouver Board of Parks and Recreation

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

Vancouver Fire and Rescue Services

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

FULL-TIME EQUIVALENTS TABLE

The summary table presented below shows the full-time equivalent staffing (FTEs) within the City. These FTE amounts are based on actual and forecasted staff hours worked and are not based on budgeted positions. The values are a weighted average over the year and incorporates historical attrition and turnover levels reflective of current labour environment. It should be noted that changes in staffing levels do not necessarily indicate an increase in budgeted positions.

| City of Vancouver Full-time equivalents (FTE) | 2019 Actuals | 2020 Actuals | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| Department | | | | | |
| Police Services | 1,911.4 | 1,928.6 | 1,962.4 | 1,922.4 | 2,066.4 |
| Library | 504.3 | 411.6 | 490.4 | 499.2 | 505.9 |
| Fire and Rescue Services | 834.2 | 862.7 | 858.4 | 865.2 | 917.0 |
| Parks & Recreation | 1,085.5 | 896.6 | 1,037.1 | 1,103.4 | 1,141.4 |
| Engineering Services | | | | | |
| Engineering Utilities Waterworks | 174.0 | 178.4 | 185.9 | 190.5 | 192.5 |
| Engineering Utilities Sewers | 291.3 | 314.0 | 311.4 | 308.5 | 307.5 |
| Engineering Utilities Solid Waste | 214.0 | 224.7 | 235.0 | 228.2 | 228.2 |
| Engineering Utilities NEU | 7.8 | 8.8 | 10.8 | 10.5 | 10.5 |
| Engineering One Water | 34.0 | 48.3 | 60.0 | 65.1 | 65.1 |
| Engineering Public Works | 1,296.9 | 1,296.4 | 1,288.3 | 1,293.2 | 1,324.2 |
| Planning, Urban Design & Sustainability | 188.0 | 212.9 | 222.4 | 225.4 | 229.8 |
| Development, Buildings & Licensing | 333.3 | 333.5 | 337.4 | 338.0 | 345.5 |
| Arts, Culture & Community Services | 336.0 | 322.3 | 354.6 | 398.4 | 398.4 |
| Corporate Support | 1,257.2 | 1,228.8 | 1,273.9 | 1,320.9 | 1,361.5 |
| Mayor & Council | 25.4 | 25.1 | 26.6 | 27.3 | 27.3 |
| Auditor General's Office | - | - | 0.3 | 5.2 | 10.5 |
| Britannia | 29.1 | 23.0 | 27.2 | 27.4 | 27.4 |
| Total Full-time equivalents (FTE) | 8,522.6 | 8,316.0 | 8,682.1 | 8,828.8 | 9,159.0 |

NOTES

1. In 2020, Engineering One Water is reported separately from Engineering Public Works.
2. 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)
3. In 2022, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, and City's Protective Services (CPS) team transferred to the Office of the Chief Safety Officer (part of Corporate Support).
4. Totals may not add due to rounding.

City-wide FTEs are expected to increase in 2023 as core critical vacancies are filled, and temporary staffing reductions caused by facility closures in areas such as Vancouver Public Library, Parks & Recreation, and Civic Theatres rebound from pandemic lows. Moreover, FTEs are expected to increase in 2023 as highlighted by the enhancements to public safety as directed by Council in the requisition and hiring of new Police Officers and Firefighters.

Other factors contributing to increases in FTEs in 2023 include increased capital work for infrastructure projects, staff increases resulting from Council approved investments in pothole repair and horticulture maintenance crews, and Park Board initiatives for new rangers, maintenance staff, and cleaning crews.

The 2022 City-wide FTEs increased from 2021, representing a strong recovery from pandemic lows with the lifting of public health restrictions in early 2022, particularly in areas such as Vancouver Public Library, Parks & Recreation, and Civic Theatres with the restart and reopening of facilities. Other factors contributing to the increase in FTEs include increased capital work for water and sewer infrastructure projects, and filling of core critical vacancies across the City to catch-up deferred work due to the impacts of the pandemic.

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ARTS, CULTURE AND COMMUNITY SERVICES

Cemetery Services

Cultural Services

Housing and Homelessness Services

Non Market Housing Development & Operations

NPO lease management

Social Operations

Social Policy and Projects

Vancouver Civic Theatres

KEY SERVICES DELIVERED

| Service | Service Overview | Partners |
|--|---|--|
| Cemetery Services | <p>Provide a sacred and dignified space for the interment and commemoration of the deceased for the citizens of Vancouver as well as their families, friends and relatives within the city, the region and beyond. Provide a range of services to meet the varied needs that reflect and serve the diverse cultures of the population.</p> | <p>Partners include Veterans Affairs Canada, the Commonwealth War Graves Commission and the Last Post Fund. The provision of services to families also requires the cemetery to have regular interaction with a variety of funeral homes and memorial service providers as part of its regular operations.</p> |
| Cultural Services | <p>Support, elevate and celebrate the thriving arts and cultural fabric of the city by enabling creative and artistic impact through people, projects, and organizations, with particular emphasis on centring xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaʔ (Tsleil Waututh) First Nations visibility, voice on the land and across the city. Advance cultural equity and accessibility.</p> | <p>Partners include non-profit arts and culture organizations and networks; other levels of government; Musqueam, Squamish and Tsleil-Waututh Nations and urban Indigenous organizations; other equity-denied cultural communities through direct engagement with people with lived experience.</p> |
| Housing and Homelessness Services | <p>Provide connections to shelter, housing, income and other supports while also maintaining and creating new low-income housing to respond to the needs of individuals experiencing or at risk of experiencing homelessness in a barrier-free, equitable and accessible manner. Provide these services and supports that contribute to creating a diverse and vibrant community that all can call home. Work with other City departments and community partners to implement trauma-informed and culturally sensitive approaches to mitigate the impacts of unsheltered homelessness in public spaces.</p> | <p>Partners include senior governments and community and non-profit organizations. Homelessness Services also partners with BC Housing and non-profit shelter providers to activate emergency homeless shelters as a crisis response to a lack of safe, secure and affordable housing.</p> |
| NPO lease management | <p>Provide relationship-management and contract management and monitoring services to new and existing non-profit operators who use City-owned/controlled spaces to provide social, cultural and childcare services to create an equitable and diverse community and cultural experiences. Serve as a main point of contact for operators and monitor the operators' performance of their obligations under their agreement(s).</p> | <p>Partners include other City departments, as well as non-profit organizations focused on social, cultural and childcare priorities.</p> |

| Service | Service Overview | Partners |
|--|--|--|
| Non Market Housing Development & Operations | <p>Contribute to the goals of the Housing Vancouver strategy with a focus on Vancouver renters unable to meet their housing needs in the private rental market, as well as supporting those who are experiencing or are at risk of experiencing homelessness. Preserve existing affordable housing, and create and deliver new social and supportive homes. Provide affordable homes for low to moderate-income households through inclusive, equitable and accessible housing operations.</p> | <p>Partners include a diverse range of operators in the non-profit housing and co-op housing sectors, the development community, and senior government partners like BC Housing and Canada Mortgage and Housing Corporation.</p> |
| Social Operations | <p>Deliver quality core programs and services with the goal of supporting basic needs and belonging. Build relationships and connections through a patron-centred, safe and inclusive approach. Achieve enhanced community outcomes by providing priority and marginalized populations in the Downtown Eastside and Downtown South areas with a wide range of cultural, recreational and educational programs as well as food security, health care and hygiene services. Cultivate connected and inclusive environments that enhance the lived experiences of populations served.</p> | <p>Partners include BC Housing, Vancouver Coastal Health, Vancouver Public Library, Vancouver School Board, community centre associations, Vancouver Board of Parks and Recreation, neighbourhood houses and the Greater Vancouver Food Bank. Social Operations also partners with many Indigenous, educational and non-profit community organizations.</p> |
| Social Policy and Projects | <p>Create a healthy, equitable and safe city for all people in Vancouver, especially those who experience disproportionate impacts of intersecting systems of oppression. Address inequities in the social determinants of health, build capacity and resilience, and enable equitable access to services, resources, infrastructure and opportunities through policies, projects, initiatives, partnerships and investments.</p> | <p>External partners include non-profit organizations, community networks and service providers, urban Indigenous organizations, the Metro Vancouver Aboriginal Executive Council and direct engagement with people with lived experience. Other institutional partners include Vancouver Coastal Health (VCH), Metro Vancouver, Vancouver School Board (VSB), senior governments and research institutions.</p> |
| Vancouver Civic Theatres | <p>Bring together community and support the resilience and vibrancy of Vancouver's arts and culture sector identified in Culture Shift by providing professionally equipped venues, spaces and performances through operation of four civic theatres. Host large-scale international theatre, dance and music productions as well as small, independent companies and emerging local artists. Provide a diverse offering of arts and cultural events that engage, challenge, enlighten, delight and inspire Vancouver's citizens.</p> | <p>Partners include established and emerging arts practitioners, and affiliated organizations such as the BC Entertainment Hall of Fame and the Downtown Vancouver Business Improvement Association.</p> |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|-------------------|--|--|------|-----------|
| Cemetery Services | 1105. Infrastructure and perimeter improvement projects | Develop infrastructure improvement schedule based on 2023-26 capital funding. Establish plan and funding requirements to begin improvements to the key entryways and high-visibility corners based on 2022 perimeter study. | ✓ | ✓ |
| | 1512. Mountain View Cemetery Phase 2 | Complete the schematic design and business plan for Council approval. If approved, commence detailed design and construction drawings in preparation for construction in 2024. | ✓ | ✓ |
| | 1104. Core software update | Complete the selection and implementation of new cemetery software to integrate financial reporting, provide mobile access for field staff and provide enhanced functionality. | ✓ | |
| | 1426. Fields of Honour restoration | Continue work on year four of a five-year contract with Veterans Affairs Canada to renovate 7,300 military markers. Complete work in the portion north of 33rd Avenue and commence work in the portion south of 33rd Avenue. | ✓ | ✓ |
| Cultural Services | 1098. Cultural Infrastructure | Continue to implement Making Space for Arts and Culture and prioritize reconciliation and decolonization, cultural equity and cultural redress. Work to achieve goals that include working towards cultural spaces targets, regulatory and policy updates, integration of culture into major projects, development, plans and providing cultural space grants and awards. | ✓ | ✓ |
| | 1438. Commemoration policy development | Work on the second phase of the Commemoration Framework involving expansive rights-holder consultation and community engagement, centring the host Nations and communities seeking redress for past and present injustices and exclusion. | ✓ | |
| | 1095. Public art review | Review public art policy and practices to better align public art policies with Culture Shift directions on centring artists, advancing reconciliation and decolonization, and cultural redress. Encompass the Private Sector Public Art Program, temporary projects by arts organizations and community partners, and collections policy in this review. Advance work on motion to explore public art on construction hoarding. | ✓ | |
| | 1100. Cultural equity and accessibility | Continue to deliver cultural equity and accessibility initiatives, including implementing the Chinatown Cultural Heritage Assets Management Plan, collaborating with other departments on redress and equity initiatives and advancing work on supporting intangible cultural heritage in heritage planning. | ✓ | ✓ |
| | 1099. Vancouver Music Strategy implementation | Appoint and work in consultation with a music task force to begin Phase 2 of the implementation plan, which includes expanding music granting activities, supporting policy development and creating more spaces for music across Vancouver. | ✓ | |
| | 1101. Equity learning | Support equity leadership in sector by launching a cohort for equity leaders and working with non-equity mandated organizations to embed equity and accessibility into their organizational policies, programs, and practices. | ✓ | |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|-----------------------------------|--|---|------|-----------|
| Housing and Homelessness Services | 1096. Renter supports | Continue to improve communication with renters and support the resolution of renter issues through the Renter Enquiry Line, website and monthly e newsletter. Enhance internal coordination and collaboration on renter issues across City departments through the Renter Advocacy and Services Team (RAST). Engage renters and service providers in the feasibility assessment for the creation of a renter services office. | | ✓ |
| | 1502. Renter Services grant program | 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. | ✓ | ✓ |
| | 1362. SRO Vacancy Control Policy and regulations | Implement, monitor and enforce newly adopted policy and regulations by hiring staff, implementing monitoring and compliance programs, and carrying out public awareness and engagement. The newly adopted policy and regulations limit rent increases in SRA-designated buildings between tenancies. | ✓ | ✓ |
| | 1368. Supportive housing and SRO revitalization | Lead the implementation of the SRO Revitalization Action Plan and implement the next phase of the City's Supportive Housing Strategy, including the development and implementation of a complex care pilot program. | ✓ | |
| | 1369. System and regional planning approach to homelessness | Work with senior government partners to use the Homeless Individuals and Families Information System (HIFIS) to better understand the need for housing and homelessness service. Renew focus of developing regional approach to address homelessness by working with BC Housing, municipalities and community-based service providers. | ✓ | |
| | 1371. Additional crisis shelter capacity | Work with BC Housing to increase emergency shelter capacity as an interim crisis measure, including opening of a navigation centre, while additional supportive permanent homes are developed and opened. | ✓ | ✓ |
| | 1372. Responding to the impacts of street homelessness | Work with internal and external partners and agencies to develop and implement programs and approaches to mitigate the impacts of unsheltered homelessness on people experiencing homelessness, neighbours, and public spaces. | ✓ | |
| | 1427. Grant management system | Onboard non-profit organizations with below-market leases to VanApply, the recently implemented software used to manage grant applications and monitor performance. | ✓ | |
| NPO lease management | 1428. Non-profit lease management | Implement operational and documentation improvements in management and oversight of non-profit leases to support improved governance and deliver public benefits aligned with the City's strategic priorities. | ✓ | ✓ |
| | 1429. Annual grant impact report | Develop an annual ACCS Grant Impact Report, outlining grant & lease information for the previous year, including information that highlights the impacts of City investment in community organizations and initiatives. | ✓ | |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|---|--|---|------|-----------|
| Non Market Housing Development & Operations | 1526. Strategic planning | Finalize VAHEF targets in line with the Housing Vancouver strategy target refresh planned for 2023. | ✓ | |
| | 1097. Investments to support the delivery of affordable housing | Review Community Housing Incentive Program parameters for the allocation of the \$65-million 2023-2026 capital budget to enhance affordability of community housing sector projects. | ✓ | ✓ |
| | 1295. Co-op and non-profit lease renewal implementation | Engage existing non-profit and co-op partners to renew leases and explore redevelopment associated with expiring leases on City lands. | ✓ | ✓ |
| | 1292. Permanent and temporary modular supportive housing implementation | Advance projects in Permanent Modular Supportive Housing Initiative to public hearing, development and building permits as well as construction to further the development of 300+ permanent modular supportive homes. Support relocation planning of BC Housing's temporary modular housing program located on City sites. | ✓ | ✓ |
| | 1435. Rapid Housing Initiative implementation | Substantially complete delivery of projects related to the 2021 allocation of Canada Mortgage and Housing Corporation's RHI funding to deliver 88 supportive homes. | ✓ | ✓ |
| | 1436. Housing delivery partner & turnkey operator short lists | Define development pipeline for new social housing projects and procure delivery partners individually by project and/or via short list. Evaluate housing operator short list established in 2018/2019 for turnkey housing operators and refresh short list for future projects. | ✓ | |
| | 1297. Lease management monitoring | Enhance management and monitoring for approximately 200+ non-market housing sites (co-ops and non-profit) to mitigate risks to the City and ensure partners are delivering outcomes outlined in agreements. | ✓ | ✓ |
| | 1298. Non-market housing strategic business review | Launch strategic business review and implement findings to strategically enhance responses to current and future challenges and opportunities in direct delivery of social housing by the City and in alignment with Vancouver Affordable Housing Endowment Fund (VAHEF). | ✓ | |
| Social Operations | 1456. Social Operations service plan review | Implement service delivery review to ensure the centres are responding to shifting demographics, community trends and evolving service demands. Ensure recommendations consider the ongoing impacts of inflation on food services and of decreasing volunteerism on service delivery. | ✓ | |
| | 1458. Accessibility | Continue to implement capital improvement projects that enhance accessibility measures within the centres. | ✓ | ✓ |
| | 1459. Reconciliation | Enhance efforts to support Indigenous community members through programming and culturally focused workshops. | ✓ | ✓ |
| | 1460. Emergency social supports | Funded by BC Housing, implement Evelyn Saller Centre as a temporary winter shelter for approximately 40 individuals. | ✓ | |
| | 1102. Safety and security | Implement updated safety and security protocols to ensure a safe, secure, and welcoming environment for patrons and staff. Continue to ensure all staff have trauma-informed, non-violent de-escalation training to support a safe public space and work environment. | ✓ | |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|----------------------------|---|---|------|-----------|
| Social Policy and Projects | 1142. Social Grants Program | Implement and leverage the City's new grant management system and platforms to create systems that enable stronger mutual relationships between the City and the non-profit sector. Implement new practices such as multi-year granting and streamlined application processing. Continue to align granting priorities with equity and reconciliation priorities. | ✓ | ✓ |
| | 1219. Reconciliation and decolonization | Liaise with urban Indigenous communities to support community-identified priorities and advocacy efforts. Invest in Metro Vancouver Aboriginal Executive Council's leadership. Support an urban Indigenous healing and wellness strategy. Implement initiatives in response to findings of the National Inquiry into Missing and Murdered Indigenous Women and Girls (MMIWG). | ✓ | ✓ |
| | 1367. Overdose response | Continue overdose response in the context of the ongoing public health emergency. Review and update Four Pillars drug strategy and recommend safe supply options for the City. Work closely with Metro Vancouver colleagues and the provincial government with respect to implementation of s.56 exemption of the Controlled Drugs and Substances Act. | ✓ | |
| | 1380. Childcare and social infrastructure | Implement the recently approved childcare strategy that incorporates considerations directed by Council motions and new investments and leadership from senior governments. Develop the Social Infrastructure Plan financial strategy and an implementation plan for this recently approved long-range strategy. | ✓ | ✓ |
| | 1409. Equity, anti-racism and cultural redress | Implement the Equity Framework. Develop recommendations for redress for historical discrimination toward the Black and South Asian communities. Finalize work on the UN Safe Spaces for Women and Girls scoping study and sex worker safety plan and its implementation. Finalize an anti-racism/hate action plan to address ongoing racism and hate faced by racialized communities. | ✓ | |
| | 1451. Healthy City Strategy renewal | Commence review of the Healthy City Strategy, the City's long-term social sustainability (well-being) plan spanning 2014-2024, to support its renewal for the next decade. | ✓ | ✓ |
| | 1454. Accessibility Strategy | Develop and implement Phase 2 of the Accessibility Strategy across the City and implement internal operations to align with new provincial legislation. | ✓ | ✓ |
| | 1455. Poverty reduction and response | Continue to implement Community Benefit Agreement policy. Provide opportunities for low-barrier employment, including legal vending. Work with public and community partners to explore alternatives to police response to some 9-1-1 calls and street cleaning support. | ✓ | ✓ |
| Vancouver Civic Theatres | 1260. VCT Presents | Expand implementation of VCT Presents programming through partnerships and co-presenting to increase community and audience engagement. | ✓ | |
| | 1261. Operational sustainability | Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations. | ✓ | ✓ |
| | 1315. Reconciliation and Equity Framework | Engage VCT Advisory Board and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City's Reconciliation and Equity Framework objectives. | ✓ | |
| | 1425. Increase audience awareness | Increase traffic on all digital platforms by 5% year over year to support attendance and engagement at Vancouver Civic Theatres (VCT). | ✓ | |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|-----------------------------------|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|---|
| Cultural Services | City investment allocated for new City-owned public art (\$ millions) | Quantity | 0.75 | 1.40 | 0.36 | 1.46 | 0.75 | 0.50 | ↑ | Commentary: Amounts allocated to public artworks over the Capital Plan period includes 78 small scale temporary projects and 22 major projects. |
| | City owned and leased cultural spaces provided by Cultural Services to the arts and cultural community (square feet) | Outcome | 830,633 | 841,505 | 841,505 | 863,379 | 863,379 | 885,429 | ↑ | Commentary: 10-year cultural space target as per Making Space for Arts and Culture to secure affordable, accessible arts and cultural spaces. |
| | Cultural grants awarded (# of grants) | Quantity | 489 | 446 | 558 | 442 | 502 | 510 | ↑ | Commentary: Goal to increase number of grants with the aim to ensure the full visibility of the breadth and depth of cultural diversity throughout the city. New investments have been dedicated to priority groups developing and showcasing the diversity of cultural expressions in the city. |
| | Cultural grants awarded to non-profit organizations (\$ millions) | Quantity | 13.27 | 13.42 | 14.54 | 16.38 | 16.40 | 16.50 | ↗ | Commentary: Goal to provide dedicated arts and culture grants funding with the aim to support the ongoing vitality of the cultural ecosystem. In line with Culture Shift directions, additional investments have been dedicated to new programs focused, and increasing investment in equity, accessibility and Indigenous groups and projects. |
| | Unique organizations supported by cultural grants | Quantity | 332 | 324 | 343 | 353 | 360 | 370 | ↑ | Commentary: Goal to increase number of grantee organizations, supporting the full spectrum and greater diversity of cultural experiences and expressions. Increasing the number of grantee organizations provides greater access for public participation. |
| Housing and Homelessness Services | Clients accessing Homelessness Services | Quantity | 5,180 | 5,469 | 6,410 | 6,438 | 6,500 | N/A | Not Applicable | Commentary: The Homelessness Services Outreach Team continues to deliver services to people experiencing or at risk of homelessness, including supporting clients to access housing, income and services. There continues to be an increase in the number of clients served directly by the Outreach Team, demonstrating the ongoing need for this type of service. |
| | Investments to secure or improve existing low-cost housing (acquisitions and grants) (\$) | Quantity | 200,000 | 4,825,000 | 0 | 350,000 | 1,500,000 | 5,000,000 | ↑ | Commentary: SRO Intergovernmental Working Group is developing and investment strategy to replace SROs with self-contained social housing. The goal is to leverage significant senior government funding to support the implementation of the 10-year strategy. Additional SRO upgrading grants and potential site acquisition are also anticipated for 2023. |
| | New clients accessing Homelessness Services | Quantity | 2,665 | 2,548 | 2,393 | 2,139 | 2,500 | N/A | Not Applicable | Commentary: Annually, there continue to be over 2,000 clients accessing the Homelessness Services Outreach Team for the first time. This consistent number indicates that individuals who previously did not need to access services, including long-term residents of Vancouver, as well as individuals who may be new to the city, are now in need for a variety of reasons. |
| | Renter enquiries (# of enquiries) | Quantity | N/A | 485 | 454 | 436 | 496 | N/A | Not Applicable | Commentary: Enquiries continue to reflect tenancy challenges facing Vancouver renters under both provincial and municipal jurisdiction. |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|---|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Non Market Housing Development & Operations | Capital grants approved to enable new affordable homes in Vancouver and enhance affordability (e.g. CHIP) (\$ millions) | Quantity | N/A | 0 | 11.94 | 5.24 | 16.30 | 17.98 | ↗ | Commentary: It is anticipated 3 projects (340 units) will be brought forward to Council in 2023. |
| | Long-term leases renewed with non-profit and co-op delivery partners on City sites (executed) (# of units) | Quantity | N/A | 0 | 0 | 0 | 272 | 374 | ↑ | Commentary: The City is committed to sustaining non-profit and co-operative housing developments located on City-owned land. Following the approval of the Co-operative Lease Renewal Framework in 2021, the City is targeting lease renewals for 272 housing units in 2022 and 374 in 2023. |
| | New affordable homes approved on City sites (# of housing units) | Quantity | N/A | 587 | 140 | 587 | 473 | 1,100 | ↑ | Commentary: It is anticipated that 1,100 units (8 projects) will reach rezoning development permit submission in 2023. |
| | New affordable homes completed on City sites (# of housing units) | Quantity | N/A | 606 | 704 | 1,850 | 363 | 401 | ↑ | Commentary: It is anticipated that 401 units (4 projects) will complete in 2023, which includes 1 inclusionary housing project (83 units). |
| | Vacancy rate of City operated housing | Quality | 2.0% | 2.4% | 2.7% | 10.6% | 4.8% | 8.0% | ⬇ | Commentary: 2023 vacancy rates will continue to be impacted by planned capital projects requiring vacant units to be held to support displaced residents. Vacancy rates further impacted by potential portfolio revitalization, insurance claim trends and higher-than-average turn over rates at Roddan Lodge. All factors will increase 2023 vacancy rates. |
| | Meals served at Carnegie, Evelyne Saller and Gathering Place | Quantity | 735,855 | 735,855 | 569,515 | 513,453 | 550,000 | 550,000 | ↗ | Commentary: All three centres have returned to pre-COVID service delivery and full capacity seating, and are no longer offering to-go meals. Centres anticipate that total meals served will continue as in 2022. |
| Social Operations | Sheltering service stays - Carnegie, Evelyne Saller and Gathering Place | Quantity | 6,833 | 7,250 | 9,583 | 8,389 | 8,500 | N/A | ↗ | Commentary: The centres are now operating at full capacity, with no restrictions on occupancy, or rooms that are closed. The centres conduct point-in-time head counts throughout the day but do not track total unique visits. These point-in-time counts are showing consistent numbers of visitors. Numbers are expected to remain stable or slightly higher with the increase in programs and activities. |
| | Net new childcare spaces approved (in-year) | Quantity | 341 | 265 | 86 | 281 | 247 | 185 | ↑ | Commentary: The City facilitates new childcare spaces through capital projects, grants, rezonings and development contribution allocations. Spaces are tracked from the date they are approved by Council. Since the beginning of 2019, 879 childcare spaces have been approved, with funds for 44 new school-age care spaces approved most recently. |
| | Social grants awarded to non-profit organizations (\$ millions) | Quantity | 10.30 | 10.50 | 11.40 | 10.50 | 10.70 | 10.70 | ↑ | Commentary: In 2022, Council is forecast to approve \$10.7 million in grants to non-profit, social service and childcare organizations supporting initiatives focused on seniors, reconciliation, youth, accessibility and poverty reduction, as well as providing healthy meals for children, keeping childcare fees more affordable for parents and supporting new out-of-school childcare spaces. |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|----------------------------|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Social Policy and Projects | Unique organizations supported by social grants | Quantity | 151 | 143 | 166 | 142 | 150 | 175 | ↑ | Commentary: Social Policy's grants help sustain the non-profit sector that is a critical partner in achieving City's social and economic goals. Demand continues to exceed available funding. In 2022, Social Policy received 24% more organizations applying for grants, meaning the portion of those that the City is able to fund dropped from 76% (2021) to 65% (2022). |
| Vancouver Civic Theatres | Attendance at Vancouver Civic Theatres (attendees) | Outcome | 776,824 | 781,004 | 136,560 | 88,755 | 700,000 | 800,000 | ↗ | Commentary: Reflects a full year of regular operations, with over 50% paid utilization and over 60% of capacity in theatres utilized. |
| | Events at Vancouver Civic Theatres | Outcome | 874 | 891 | 221 | 315 | 700 | 800 | ↗ | Commentary: Reflects a full year of regular operations, with over 50% paid utilization and over 60% of capacity in theatres utilized. |

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|--|----------------------|----------------------|----------------------|----------------------|--------------------|------------------|----------------|
| Revenues | | | | | | | |
| Program fees | | | | | | | |
| Civic Theatres program fees | | | | | | | |
| Theatre facility rentals | 7,169 | 7,642 | 3,751 | 7,609 | 7,837 | 228 | 3.0% |
| Concession revenue | 3,190 | 3,227 | 1,291 | 2,743 | 2,825 | 82 | 3.0% |
| Ticket surcharges | 2,503 | 2,524 | 756 | 1,889 | 1,946 | 57 | 3.0% |
| Other Civic Theatres revenue | 228 | 231 | 92 | 173 | 178 | 5 | 3.0% |
| Total Civic Theatres program fees | 13,090 | 13,624 | 5,890 | 12,414 | 12,786 | 372 | 3.0% |
| Community Services program fees | | | | | | | |
| Mountain View Cemetery revenue | 2,278 | 2,785 | 2,805 | 2,861 | 2,861 | - | 0.0% |
| Community Kitchen revenue | 1,474 | 1,590 | 1,690 | 1,690 | 1,690 | - | 0.0% |
| Total Community Services program fees | 3,751 | 4,375 | 4,495 | 4,551 | 4,551 | - | 0.0% |
| Other department program fees | 19 | 20 | 21 | - | - | - | - |
| Total Program fees | 16,860 | 18,020 | 10,405 | 16,964 | 17,337 | 372 | 2.2% |
| Parking revenue | | | | | | | |
| Civic Theatres parking revenue | 952 | 971 | 388 | 971 | 971 | - | 0.0% |
| Other parking revenue | 5 | 19 | 22 | - | - | - | - |
| Total Parking revenue | 957 | 989 | 410 | 971 | 971 | - | 0.0% |
| Cost recoveries, grants and donations | | | | | | | |
| Community Services recoveries | 3,901 | 3,745 | 3,971 | 4,057 | 4,057 | - | 0.0% |
| Other department recoveries | 914 | 976 | 194 | 1,004 | 1,004 | - | 0.0% |
| Total Cost recoveries, grants and donations | 4,815 | 4,721 | 4,164 | 5,062 | 5,062 | - | 0.0% |
| Rental, lease and other | | | | | | | |
| Non-market housing rentals | 4,121 | 4,185 | 5,300 | - | - | - | - |
| Other department revenue | 270 | 302 | 380 | 380 | 380 | - | 0.0% |
| Total Rental, lease and other | 4,392 | 4,487 | 5,680 | 380 | 380 | - | 0.0% |
| Total Revenues | \$ 27,024 | \$ 28,217 | \$ 20,660 | \$ 23,377 | \$ 23,750 | \$ 372 | 1.6% |
| Expenditures & Transfers | | | | | | | |
| Civic Theatres | | | | | | | |
| Civic Theatres operations | 9,995 | 10,417 | 7,387 | 10,404 | 10,578 | 174 | 1.7% |
| Shared support services | 2,615 | 3,064 | 3,179 | 3,214 | 3,317 | 103 | 3.2% |
| Transfers to / (from) reserves & other funds | 1,658 | 1,646 | 473 | 1,256 | 1,256 | - | 0.0% |
| Total Civic Theatres | 14,269 | 15,128 | 11,040 | 14,874 | 15,151 | 277 | 1.9% |
| Community Services | | | | | | | |
| Social Support | 12,006 | 13,055 | 15,793 | 15,953 | 16,064 | 110 | 0.7% |
| Housing | 9,195 | 12,254 | 15,405 | 6,343 | 7,256 | 913 | 14.4% |
| Social Policy | 4,484 | 5,051 | 6,060 | 5,315 | 5,904 | 589 | 11.1% |
| Culture | 2,788 | 3,579 | 3,796 | 4,562 | 4,589 | 27 | 0.6% |
| Mountain View Cemetery | 1,758 | 2,312 | 2,298 | 2,316 | 2,354 | 37 | 1.6% |
| General & Projects | 1,234 | 2,249 | 2,793 | 1,409 | 1,480 | 70 | 5.0% |
| Shared support services | 4,413 | 4,488 | 6,125 | 3,507 | 3,512 | 5 | 0.1% |
| Transfers to / (from) reserves & other funds | (79) | (3,481) | (4,986) | 2,765 | 2,871 | 106 | 3.8% |
| Total Community Services | 35,798 | 39,507 | 47,283 | 42,171 | 44,029 | 1,859 | 4.4% |
| Grants | | | | | | | |
| Cultural | 12,316 | 13,037 | 13,298 | 13,658 | 13,931 | 273 | 2.0% |
| Social Policy | 6,784 | 7,243 | 7,388 | 7,664 | 15,818 | 8,153 | 106.4% |
| Childcare | 1,962 | 2,152 | 2,196 | 1,669 | 2,285 | 615 | 36.9% |
| Other grants | 305 | 311 | 318 | 320 | 329 | 8 | 2.6% |
| Total Grants | 21,368 | 22,744 | 23,199 | 23,311 | 32,362 | 9,050 | 38.8% |
| Total Expenditures & Transfers | \$ 71,435 | \$ 77,379 | \$ 81,522 | \$ 80,356 | \$ 91,542 | \$ 11,186 | 13.9% |
| Net Operating Budget | \$ (44,411) | \$ (49,161) | \$ (60,862) | \$ (56,979) | \$ (67,792) | \$ 10,814 | 19.0% |
| Capital Budget (\$ million) | \$ 51.8 | \$ 47.3 | \$ 66.3 | \$ 29.0 | \$ 45.6 | | |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

| Arts, Culture & Community Services | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-------------------------|-------------------------|--------------------------|
| Regular (including Part-time) Full-time Equivalents* | 225.3 | 245.1 | 253.6 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 354.6 | 398.4 | 398.4 |

*excluding overtime

DEVELOPMENT, BUILDINGS AND LICENSING

Animal Services

Business and Vehicle for Hire Licensing

Permit and Plan Reviews; Compliance and Enforcement Inspections

KEY SERVICES DELIVERED

| Service | Service Overview | Partners |
|--|---|--|
| Animal Services | <p>Provide a range of accessible animal-related services to the public operation of the City's animal shelter, coordination of animal adoptions, education on responsible pet ownership and administration and enforcement of regulations and policies in support of a positive balance between animals and residents.</p> | <p>Partners in achieving the service objective include coordination with internal City teams and contributions from community partners including the BC SPCA.</p> |
| Business and Vehicle for Hire Licensing | <p>Develop and manage regulations and key policies and work with businesses to help them obtain the required licences to operate in compliance with the City's by-laws.</p> | <p>Partners in achieving the service objective include coordination with internal City teams, and input or action from agencies, municipalities or other levels of government.</p> |
| Permit and Plan Reviews; Compliance and Enforcement Inspections | <p>Help residents, business owners and developers understand their development options and see their idea or project through to completion in a manner compliant with the City's by-laws and policies by administering the permitting lifecycle, including review and approval of plans for compliance with City policies. Develop and manage regulations and key policies and provide education, monitoring and enforcement that fosters safe and healthy communities.</p> | <p>Partners in achieving the service objective include internal City teams, various levels of government, First Nations partners, other agencies, community members and the building industry.</p> |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|---|--|---|------|-----------|
| Animal Services | 1200. Animal Services shelter replacement | Validate and assess options for the replacement of City's existing shelter to enable the long-term transformation of animal services | ✓ | ✓ |
| Business and Vehicle for Hire Licensing | 1211. Ride-hailing | Participate in inter-municipal working group to review the existing licence structure to assess opportunities for increased alignment with industry operations and to simplify reporting requirements. | ✓ | ✓ |
| | 1381. Business licence review | Continue the business licence review project, including business licence rationalization, stakeholder consultation, licence fee review and by-law updates. | ✓ | ✓ |
| | 1442. Liquor primary distancing review | Review the City's liquor licence capacity and location policy and guidelines (2005) to identify opportunities to update and simplify policy requirements. The review will include an assessment of dual licensing. | ✓ | |
| | 1343. Digital Transformation Program | Use the Interactive Digital Development Application (IDDA) proposal to form the basis for designing and building a scalable digital shift in DBL's core services. | ✓ | ✓ |
| | 1340. Improving customer contact channels | Increase use of digital and self-service channels, including 3-1-1, for customer-driven, multi-channel journeys that provide a balance between customer experience, service delivery efficiency and service excellence. | ✓ | ✓ |
| | 1202. 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. | ✓ | ✓ |
| Permit and Plan Reviews; Compliance and Enforcement Inspections | 1210. Affordable housing | Facilitating priority development projects through the complexity of the end-to-end planning and development process in order to more efficiently and effectively meet both the City's and stakeholder's housing priorities. Continue to apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes. | ✓ | ✓ |
| | 1344. New energy standards | Implement new energy standards for low-density housing to provide practical methods and performance-based options to increase energy efficiency and reduce greenhouse gas emissions from buildings. | ✓ | |
| | 1201. Vacant buildings strategy | Focus on proactively managing and enforcing abandoned and vacant properties. | ✓ | ✓ |
| | 1461. Building upgrade policy | Monitor the effectiveness of changes to building upgrade policy for existing buildings to facilitate and promote business recovery and growth, and continue to search for additional improvements to increase effectiveness and reduce misalignments of upgrade scale and intended scope of work. | ✓ | ✓ |
| | 1376. Short-term rentals | Enhance current data analytics and partnership with short-term rental platforms and regulatory stakeholders to improve efficiency of compliance and enforcement. Continue to adapt licensing processes to enhance compliance. Maintain safety, compliance and minimal community impact as a priority. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|---|--|------|-----------|
| Permit and Plan Reviews; Compliance and Enforcement Inspections | 1463. Sprinkler review | Review of the fire sprinkler design, permitting and construction process to improve the overall process and experience. | ✓ | |
| | 1345. Accessibility strategy | Coordinate the provision of building accessibility standards with other City departments and senior levels of government to harmonize the delivery of accessibility in the built environment. | ✓ | ✓ |
| | 1441. Harmonize building regulations | Review existing construction regulations and bulletins to seek low-impact opportunities to modernize construction policies, align regulations with their federal and provincial analogues, and reduce complexity in application. | ✓ | ✓ |
| | 1443. Standards of Maintenance By-Law review | Review current standards of maintenance regulations for all residential buildings, including designated single room accommodation (SRA) buildings. | ✓ | |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|---|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|---|
| Animal Services | Dog licences issued | Quantity | 20,793 | 21,069 | 21,601 | 23,351 | 23,000 | 23,000 | ↑ | Commentary: The continued higher public presence in dog-active areas and increased focus on dog licence renewals resulted in higher dog licence compliance than projected. |
| Business and Vehicle for Hire Licensing | Business licence renewals: initiated online (%) | Quality | 63% | 69% | 73% | 81% | 83% | 85% | ↑ | Commentary: Continue to promote and enable online, self-service renewal as first choice. |
| | Business licences issued: other | Quantity | 51,156 | 52,210 | 49,746 | 50,028 | 51,000 | 51,000 | ↑ | Commentary: Continue to focus on expanding and improving the City's digital channels to enable customers to explore, enquire about and apply for business licences online, enabling increased visibility on request status and improved response times. |
| | Business licences issued: short term rental | Quantity | 3,295 | 4,812 | 3,434 | 2,336 | 2,950 | 3,400 | ↑ | Commentary: Demand for short term rental licences is anticipated to increase as tourism and travel recovers from the impacts of the pandemic. |
| | Business licences issued: vehicle for hire | Quantity | 11,844 | 11,221 | 932 | 515 | 700 | 700 | ↑ | Commentary: As the industry recovers from impacts of the pandemic, we continue to see an increase in vehicle for hire licenses. |
| | Valid Short Term Rental Licences to Active Units Rate | Quality | 70% | 73% | 78% | 89% | 86% | 86% | ↑ | Commentary: Through continued public engagement and outreach, as well as a newly implemented licence verification process, the program has seen continued compliance of safe and licensed short-term rental businesses. |
| Permit and Plan Reviews; Compliance and Enforcement Inspections | Construction and trades inspections that are done on time | Quality | 92% | 92% | 89% | 89% | 89% | 89% | → | Commentary: Enhanced online services related to scheduling inspections and viewing results are intended to help increase accessibility and support ongoing reliability of timely field services. |
| | Development & Building Enquiries By Channel: In-person | Quantity | 50,115 | 50,331 | 13,673 | 1,325 | 1,630 | 1,630 | → | Commentary: Continue to promote online services as the primary channel for customers to submit enquiries and initiate development and building applications. As the City enables more digital service options, a decline in phone volumes is anticipated over the longer term. In-person appointments will continue to be offered to customers seeking support for their applications. |
| | Development & Building Enquiries By Channel: Phone | Quantity | 55,498 | 57,868 | 77,721 | 85,534 | 82,000 | 70,000 | ↓ | Commentary: Continue to promote online services as the primary channel for customers to submit enquiries and initiate development and building applications. As the City enables more digital service options, a decline in phone volumes is anticipated over the longer term. In-person appointments will continue to be offered to customers seeking support for their applications. Footnote: *phone restated due to methodology change |
| | Development & Building Enquiries By Channel: Web | Quantity | N/A | N/A | N/A | 16,624 | 29,000 | 35,000 | ↑ | Commentary: Continue to promote online services as the primary channel for customers to submit enquiries and initiate development and building applications. As the City enables more digital service options, a decline in phone volumes is anticipated over the longer term. In-person appointments will continue to be offered to customers seeking support for their applications. |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|--|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Permit and Plan Reviews; Compliance and Enforcement Inspections | Standalone Laneway - Intake to first review response – median time (weeks) | Quantity | N/A | N/A | N/A | N/A | 7 | 5 | ⬇️ | Commentary: A new standalone laneway stream, introduced in November 2021, has yielded a reduction in laneway permit processing times and will create further efficiencies into 2023 and beyond. |
| | Time to process a minor commercial renovation permit application (weeks) | Outcome | 6.0 | 5.0 | 6.1 | 7.4 | 7.0 | 6.0 | ⬇️ | Commentary: Revised intake process now provides increased visibility for customers on their application status through earlier assignment of application number. Regulatory relaxations and ongoing operational continuous improvement activities are anticipated to support a reduction in City processing times in 2023 and beyond. Footnote: *2022 onwards -measurement change resulting from revised intake process |

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Cost recoveries, grants and donations | | | | | | | |
| Other department recoveries | 693 | 693 | 693 | 555 | 555 | - | 0.0% |
| Total Cost recoveries, grants and donations | 693 | 693 | 693 | 555 | 555 | - | 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 | \$ 700 | \$ 700 | \$ 700 | \$ 561 | \$ 561 | - | 0.0% |
| Expenditures & Transfers | | | | | | | |
| Development, Buildings & Licensing | | | | | | | |
| Permitting Services | 17,434 | 17,943 | 16,826 | 17,993 | 18,649 | 656 | 3.6% |
| Inspections & Bylaw Services | 15,623 | 15,746 | 16,536 | 17,743 | 18,422 | 678 | 3.8% |
| Licensing & Policy | 2,364 | 2,625 | 2,407 | 2,733 | 2,843 | 111 | 4.1% |
| Digital Business Services | - | 905 | 901 | 1,598 | 1,646 | 48 | 3.0% |
| General & Projects | 2,307 | 1,754 | 1,611 | 524 | 548 | 24 | 4.5% |
| Shared support services | 2,350 | 2,341 | 2,470 | 2,735 | 2,841 | 106 | 3.9% |
| Transfers to / (from) reserves & other funds | (439) | 53 | 23 | 14 | 25 | 10 | 71.5% |
| Total Development, Buildings & Licensing | 39,639 | 41,368 | 40,774 | 43,341 | 44,973 | 1,632 | 3.8% |
| Total Expenditures & Transfers | \$ 39,639 | \$ 41,368 | \$ 40,774 | \$ 43,341 | \$ 44,973 | \$ 1,632 | 3.8% |
| Net Operating Budget | \$ (38,939) | \$ (40,669) | \$ (40,074) | \$ (42,781) | \$ (44,412) | \$ 1,632 | 3.8% |
| Capital Budget (\$ million) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

| Development, Buildings & Licensing (DBL) | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-------------------------|-------------------------|--------------------------|
| Regular (including Part-time) Full-time Equivalents* | 314.7 | 316.7 | 324.2 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 337.4 | 338.0 | 345.5 |

*excluding overtime

ENGINEERING - PUBLIC WORKS

Creation, activation and use of public space

Curbside Vehicle Management

Engineering development services and land survey

Fleet and Manufacturing Services

Kent Yard Services

Street cleaning

Street infrastructure and maintenance

Transportation planning, design and management

KEY SERVICES DELIVERED

| Service | Service Overview | Partners |
|---|--|---|
| Creation, activation and use of public space | <p>Enable residents, businesses and community organizations to make use of the public realm for events and celebrations, commercial activity, service delivery, placemaking and cultural expression, and community stewardship. Provide key public realm infrastructure such as plazas and parklets, public seating, bus shelters, electrical connections and bike share. Deliver public spaces, programming supports and public realm infrastructure and amenities to provide a more inclusive, vital and welcoming public realm for all residents and visitors to Vancouver, including historically equity-denied communities.</p> | <p>Partners include internal departments, local businesses, BIAs, industry representatives, social services, community organizations, Vancouver Coastal Health (VCH), TransLink, event venues, first responders and Vancouver Bike Share, the operator of Mobi.</p> |
| Curbside Vehicle Management | <p>Develop, implement and enforce curbside parking and loading management practices to achieve broader City-wide goals as well as to support residents, local businesses, visitors and service providers. Install and maintain City parking meters to enable ease of public use and payment for parking.</p> | <p>Partners include Business Improvement Associations (BIAs), VSB, Vancouver Police Department, industry partners, the provincial government and internal City services.</p> |
| Engineering development services and land survey | <p>Facilitate the review of development-related applications through the Development and Major Projects and the Land Survey branches. Review rezoning applications, development permits, road closures, subdivision applications, and matters related to the Engineering Client Services Counter. Provide direction on legal survey boundaries and land interests within the City through the City Surveyor.</p> | <p>Partners in achieving these service objectives include internal City teams, the development industry, consultants (including engineers and architects) and contractors working in Vancouver.</p> |
| Fleet and Manufacturing Services | <p>Maintain and provide an environmentally friendly, purpose-built and fiscally responsible fleet to City departments, the Vancouver Board of Parks and Recreation, Vancouver Police Department and Vancouver Fire Rescue Services, allowing them to effectively deliver services to Vancouver residents.</p> | <p>Partners include local fleet repair and parts companies and original equipment vehicle manufacturers, as well as ICBC, Commercial Vehicle Safety and Enforcement, and Transport Canada.</p> |
| Kent Yard Services | <p>Contribute to a safe and sustainable future for the city by reducing waste and supplying, handling and recycling construction materials for the Engineering Services operating branches.</p> | <p>Partners include external regulatory agencies such as Metro Vancouver and the provincial government. Kent Yard Services is a City-owned operations facility.</p> |

| Service | Service Overview | Partners |
|---|--|--|
| Street cleaning | <p>Design, deliver and manage a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost.</p> <p>Ensure the infrastructure supports the movement of people and goods in a safe, equitable, accessible and functional way while maintaining resilience and innovation.</p> | Partners include residents, businesses, non-profits, community partners and schools. |
| Street infrastructure and maintenance | <p>Design, deliver and manage a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost.</p> <p>Ensure the infrastructure supports the movement of people and goods in a safe, equitable, accessible and functional way while maintaining resilience and innovation.</p> | Partners include residents, businesses, community groups, TransLink, utility providers, contracted services and suppliers, and internal City departments. |
| Transportation planning, design and management | <p>Plan and design a multi-modal transportation system that supports the economy and provides residents, visitors and businesses with safe, accessible, equitable and reliable travel options. Improve safety and increase the number of trips made by more sustainable and affordable modes (walking, cycling and transit). Collaborate with partners to improve bus access and reliability and to plan and deliver efficient, high-capacity transit systems.</p> | Partners include TransLink, the provincial government, ICBC and internal City services. Other key partners and stakeholders that contribute to decision-making include shared-mobility providers, Vancouver Coastal Health, Vancouver School Board (VSB), Vancouver Fraser Port Authority and business associations. |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|--|--|------|-----------|
| Creation, activation and use of public space | 1118. Public spaces development | Continue to develop placemaking, Share a Square, Green Streets and other stewardship programs, as well as ongoing plaza management services, to support public life and enable community partners and residents to use, enjoy and express themselves in public spaces. | ✓ | ✓ |
| | 1120. Motion picture industry collaboration | Continue to maintain and build partnerships with the film industry through the Motion Picture Leadership group. Enhance service to the industry and promote economic development through investments in infrastructure, technology and human resources. | ✓ | ✓ |
| | 1121. Long-term support of special events | Continue to support diverse and creative use of streets and public spaces for events, with a focus on improved and streamlined services. | ✓ | ✓ |
| | 1133. Advance key plaza and public realm projects | Advance key plaza and public realm projects, including temporary pilot spaces, upgrades to existing successful spaces and permanent street improvements. Permanent projects include Bute-Robson Plaza, Chinatown Memorial Square, and Water Street and other Gastown streets and spaces. | ✓ | ✓ |
| | 1284. Street furniture supply and maintenance agreement | Advance detailed plans for the renewal of the city-wide, multi-year street furniture supply and maintenance agreement. | ✓ | ✓ |
| | 1285. Critical amenities | Advance a human rights-based public space infrastructure initiative to provide critical amenities such as seating and weather protection, with a focus on the Downtown Eastside. | ✓ | ✓ |
| | 1325. 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. | ✓ | ✓ |
| | 1374. Graffitiartwall pilot and other initiatives | Continue graffiti art wall pilot and other initiatives to encourage community expression and discourage nuisance graffiti. | ✓ | |
| | 1375. Public space policy development | Contribute to public space policy development through City and community plans such as the Vancouver Plan, the Accessibility Strategy, the commemoration policy, and the Rupert and Renfrew Station Area Plan. | ✓ | ✓ |
| | 1382. Film industry power kiosks | Identify new sites for power kiosk installations to further assist the film industry in reducing reliance on diesel generators. | ✓ | ✓ |
| | 1543. Horticulture Service Levels | Improve management of street horticulture assets through increasing maintenance service levels, exploring natural management alternatives, advancing asset management planning and delivering asset renewals. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|--|---|------|-----------|
| Creation, activation and use of public space | 1156. Electrical infrastructure | Develop a coordinated approach to deliver electrical infrastructure to accommodate special events, food vendors, micro-mobility devices and other curbside power users, in support of climate change emergency, equity and public realm goals. | ✓ | ✓ |
| | 1391. Micro-mobility network | Build out Vancouver's micro-mobility network by continuing the geographic expansion and rollout of e-bikes for public bike share (Mobi), developing a new shared e-scooter pilot and identifying locations for micro-mobility utilities through redevelopment, public realm projects, and community and area plans. | ✓ | ✓ |
| | 1157. Street Use Programs | Improve street use programs by updating program guidelines and streamlining internal processes, including through the patio program review, to enhance opportunities for use of the public realm and to support local businesses. | ✓ | ✓ |
| Curbside Vehicle Management | 1314. Parking meter replacement | Continue to modernize parking equipment by replacing single-space parking meters with pay stations. | ✓ | ✓ |
| | 1410. Licence Plate Recognition Technology | Expand use of Licence Plate Recognition (LPR) technology to support enforcement of time limits, permit areas and paid parking. | ✓ | |
| | 1173. 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. | ✓ | ✓ |
| | 1178. 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. | ✓ | ✓ |
| Engineering development services and land survey | 1111. Long-term initiatives and projects | Support major long-term initiatives and projects, such as the Vancouver Plan, Employment Lands and Economy Review, digital transformation and process redesign. | ✓ | ✓ |
| | 1112. Development permit process improvements | Reduce development permit turnaround times through corporate and department-specific process improvements. | ✓ | ✓ |
| | 1279. Latecomer agreements | Settle and administer latecomer agreements in accordance with the Vancouver Charter and the City's Latecomer Policy. | ✓ | ✓ |
| | 1280. Asset reporting | Track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders. | ✓ | |
| | 1281. Complex development projects | Continue to facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure. | ✓ | ✓ |
| | 1282. Services through digital platforms | Sustain and improve the shift to provide services through digital platforms as a result of the COVID-19 pandemic. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|--|---|------|-----------|
| Fleet and Manufacturing Services | 1423. Side guards | Review implementation of side guards on all City-owned heavy-duty trucks. | ✓ | |
| | 1424. Custom projects | Manufacture custom projects, including 800 parking meter bike racks, 200 bin surrounds and 20+ misting stations. | ✓ | |
| | 1131. Advancement of the fleet asset management programs | Continue to advance fleet asset management programs and strengthen the programs' asset lifecycle replacement forecasting, with a focus on fleet health, resilience and innovation. Improve fleet condition through the advancement of the fleet replacement program, with key replacements including sanitation 20-yard automated side loaders, sewer and waterworks backhoes, tandem axle dump trucks, and VFRS heavy apparatus. | ✓ | |
| | 1385. Climate emergency response and Zero emission vehicles | Execute the 2023-2026 Capital Plan, which integrates the Climate Emergency Response, with a specific focus on replacing fleet assets with zero emissions vehicles. Key initiatives include commission of Canada's first electric fire truck, order the 225th electric vehicle in the City's fleet, and commission 64 fleet electric vehicle charging stations as part of Natural Resources Canada's Zero Emission Vehicle Infrastructure Program funding. | | ✓ |
| Street cleaning | 1141. Public waste receptacles | Increase the overall capacity of existing litter receptacles by replacing them with higher-volume containers, and increase the number of receptacles in key areas of the city, focusing on high-volume pedestrian areas and transit hubs. This work will be ongoing. | ✓ | ✓ |
| | 1366. Enhanced street cleaning | In 2023, the focus will be sustaining services in support of structure removal related to encampments issues and maintaining core services City wide. | ✓ | ✓ |
| Street infrastructure and maintenance | 1146. Granville Bridge coating renewal | Begin first phases of coating renewal as part of required bridge maintenance. | ✓ | ✓ |
| | 1147. Cambie Bridge Seismic Upgrades and Rehabilitation Program | Perform routine repairs and first phases of seismic upgrades to the Cambie Bridge. | ✓ | ✓ |
| | 1148. Sidewalk rehabilitation program | Accelerate repairs and develop a needs-based approach to project selection. | ✓ | |
| | 1365. LED roadway fixtures | Install LED roadway fixtures city-wide along with the street lighting control and voltage sensor systems (44,000 over a period of four years, or 11,000 per year). | ✓ | |
| Transportation planning, design and management | 1158. Broadway Subway Project | Work with the provincial government and its contractor to coordinate traffic management, nearby development, communications and engagement throughout construction. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|---|--|------|-----------|
| Transportation planning, design and management | 1159. UBC Extension | Work with TransLink, the provincial government and other partners to advance the design development of the SkyTrain extension from Arbutus Street to UBC in preparation for the creation of the business case. Advocate senior government funding for the design and construction of the extension, including working with the provincial government to explore delivery models. Work with internal, provincial and private development partners to maximize development opportunities above future UBCX stations. | ✓ | ✓ |
| | 1167. Advance city-wide and regional long-term plans | Update the City's transportation plan to align with the Vancouver Plan and TransLink's Transport 2050. Support the development of new area plans, such as the Rupert and Renfrew Station Area Plan. Advance major initiatives such as walkable, complete neighbourhoods; affordability; the repurposing of road space; and updates to the Climate Emergency Action Plan, including supporting regional efforts in carbon reduction. | ✓ | ✓ |
| | 1168. Transportation Safety and Vision Zero | Continue to work with partners in the education, healthcare, and enforcement sectors to advance the City's goal of zero traffic-related fatalities and serious injuries. With a data driven approach, identify and prioritize road safety capital investments such as ped/bike signals, flashing beacons, speed reduction, and other traffic control measures which have proven to reduce risk for the most vulnerable road users. In addition, complete safety upgrades at rail crossings to meet the new Transport Canada requirements due in 2024. Continue to engage the community, and work with the Port of Vancouver and rail partners to secure funding and advance the Prior/Venables underpass project and manage at grade crossings on the Burrard Inlet Rail Line. | ✓ | ✓ |
| | 1169. Neighbourhood traffic management | Further develop an ongoing neighbourhood-based traffic management program and pilot measures in the Strathcona and Hastings-Sunrise neighbourhoods near the Adanac Overpass to help reduce vehicle speed and volume. Work with the provincial government to advance blanket reduced speed limits. Transition the COVID-19-related Slow Streets program to a longer-term program. | ✓ | ✓ |
| | 1170. City-wide transportation demand management | Expand the School Active Travel Planning program, and develop an action plan to launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options. | ✓ | ✓ |
| | 1177. Off-street Parking Policy updates | Update the Parking By-law where feasible to support sustainable transportation modes, eliminate parking minimums, implement parking maximums and introduce streamlined Transportation Demand Management requirements, as per the Climate Emergency Action Plan. | ✓ | ✓ |
| | 1393. Active Transportation Corridors | Continue to improve sidewalks, local streets, cycling facilities and greenways in line with the Vancouver Plan, the Climate Emergency Action Plan and Transportation 2040. Significant upcoming projects include the interim Granville Bridge Connector, Drake Street active transportation connections, improvements to the Arbutus and Portside greenways, first phase of the Bute Greenway, and other city-wide spot improvements. | ✓ | ✓ |
| | 1394. Bus-priority projects | Continue improving bus travel times and reliability by implementing bus-priority lanes, bus bulbs and intersection upgrades, and by balancing bus stops on key transit corridors in partnership with TransLink. Support bus fleet conversion to support transit ridership recovery, improve bus stop accessibility, and manage transit impacts from construction and other street uses. Key corridors include West Fourth Avenue, Robson Street, Burrard Street, Commercial Drive, Granville Street, Main Street, Kingsway, Broadway, 49th Avenue and other bus routes across the city. | ✓ | |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|--|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Creation, activation and use of public space | Count of public bike share rides | Quantity | 706,491 | 865,772 | 557,453 | 687,824 | 910,000 | 1,000,000 | ↗ | Commentary: The COVID-19 pandemic caused an annual decrease of 35% in 2020 because of social isolation requirements and remote work policies. Ridership started rebounding in 2021 but still remained 20% lower than in 2019. The system completely rebounded in 2022 with record summer/fall ridership, coinciding with the rollout of e-bikes and system expansion. Increased ridership is anticipated in 2023. |
| | Filming days | Quantity | 2,348 | 2,159 | 718 | 972 | 900 | 1,500 | ↗ | Commentary: The volume of location filming in Vancouver continues to increase as the pandemic restrictions are slowly lifted. |
| | Graffiti management program requests received (311 cases) | Quantity | N/A | 4,802 | 5,459 | 5,741 | 5,100 | 5,100 | Not Applicable | Commentary: Estimate based on the halfway point between 2021 actual and 2022 forecast. |
| | Special event permits issued | Quantity | 386 | 412 | 91 | 196 | 200 | 450 | ↗ | Commentary: Event numbers are expected to steadily increase in 2023, as restrictions on gatherings have been lifted and event organizers are eager to return. |
| | Street Use permits (e.g. food trucks, patios) | Quantity | 3,000 | 3,063 | 2,124 | 1,968 | 1,450 | 1,450 | ➡ | Commentary: Newsbox permits continue to decline; however, additional permits in the patio programs are expected. |
| Curbside Vehicle Management | Meter spaces | Quantity | 11,200 | 11,500 | 11,500 | 11,780 | 11,970 | 12,100 | Not Applicable | Commentary: Phase 3 of Mount Pleasant is to be completed. |
| | Non-coin meter revenue (% of total meter revenue) | Outcome | 63% | 70% | 76% | 82% | 85% | 88% | ↗ | Commentary: Non-coin payments are anticipated to continue rising as aging parking meters are replaced with pay stations that accept payment by credit/debit in addition to coin. |
| | Parking permits issued | Quantity | 26,300 | 25,600 | 23,600 | 28,855 | 27,200 | 27,000 | Not Applicable | Commentary: Permit sales are anticipated to remain steady to address residential parking needs. |
| | Parking tickets issued (gross) | Quantity | 414,784 | 399,359 | 306,335 | 360,659 | 380,000 | N/A | Not Applicable | Commentary: Trending 1.5% below annual forecast though we expect to recover with increased staffing; traffic patterns and absences continue to impact. Footnote: The figure represented under the target column is a forecast. Parking enforcement does not set a ticket target. |
| Engineering development services and land survey | Development applications reviewed by Engineering | Quantity | 760 | 865 | 1,050 | 2,293 | 1,020 | 1,100 | ➡ | Commentary: Engineering's review of development permit applications depends on development industry uptake. Maintain target of 1,100 reviews annually. |
| | Engineering permits applied for online | Quality | N/A | 29% | 23% | 70% | 45% | 70% | ↗ | Commentary: The City amended the Street and Traffic By-law 2849, effective Jan 2022, which impacted ability to apply for and issue online. Engineering continues to strive for increase in online application and issuance. |
| | Rezoning applications reviewed by Engineering | Quantity | 62 | 78 | 64 | 96 | 70 | 90 | ➡ | Commentary: Engineering's review of rezoning applications depends on development industry uptake; maintain target of 90 reviews annually. |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|--|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Engineering development services and land survey | Street use permits issued for construction activities | Quantity | 2,738 | 2,626 | 2,240 | 2,960 | 1,500 | 1,800 | Not Applicable | Commentary: The City amended the Street and Traffic By-law 2849, effective Jan 2022, which impacted # of Street Use Permits issued. Expect total to increase in line with development activity Footnote: The value represented under the target column is a forecast. |
| | Temporary special zone permits issued | Quantity | 4,375 | 4,343 | 3,725 | 4,859 | 6,000 | 6,500 | Not Applicable | Commentary: The City amended the Street and Traffic By-law 2849, effective Jan 2022, which impacted # of Temporary Occupancy Permits issued. Expect total to increase in line with development activity. Footnote: The value represented under the target column is a forecast. |
| Fleet and Manufacturing Services | Fleet GHG emission (metric tonnes) | Outcome | 16,260 | 14,079 | 10,199 | 8,636 | 9,700 | 9,000 | ⬇️ | Commentary: Supply chain related disruptions have led to reduced renewable diesel deliveries in 2022. This trend is forecasted to reverse in 2023 and will rebound towards the 100% target. Long term fleet GHG reductions remain on target. |
| | Fuel consumption (litres) | Quantity | 6,811,929 | 6,667,468 | 6,502,386 | 6,600,000 | 6,600,000 | 6,650,000 | ⬇️ | Commentary: Fuel consumption levels have been consistent the last three years. With continued replacement of the fleet with electric vehicles and newer conventional vehicles, further reductions in fuel consumption are expected to be seen. |
| | Zero emission vehicles in corporate fleet | Quantity | 108 | 122 | 140 | 151 | 160 | 210 | ⬆️ | Commentary: Supply chain disruptions in the automotive industry have led to delivery delays for purchased vehicles and an overall decreased supply of electric vehicles. As supply chain bottlenecks reduce, electric vehicle deliveries are expected to increase in 2023 to meet targets. |
| Kent Yard Services | Recycled aggregates reused in City Construction Projects (tonnes) | Outcome | 142,800 | 150,000 | 145,000 | 123,515 | 125,000 | 150,000 | ⬆️ | Commentary: Lower supply of aggregate from City construction projects was available for recycling through 2022 than in previous years. Supply is expected to increase slightly in 2023 as construction increases. |
| Street cleaning | Abandoned waste average response time (days) | Quality | 3.5 | 3.5 | 3.6 | 3.5 | 3.6 | 3.6 | ➡️ | Commentary: The response time to address the complaints remains consistent. |
| | Abandoned waste collection (items) | Quantity | 129,448 | 164,216 | 184,206 | 191,811 | 210,273 | 215,000 | Not Applicable | Commentary: Higher volumes of abandoned and illegally dumped material were collected in 2022 due to ongoing involvement with encampments and an increased focus on proactive cleanups in hot spot areas. Footnote: The target represents an estimated value based on historical trends. |
| Street infrastructure and maintenance | Arterial and collector road network repaved | Quantity | 1.23% | 1.80% | 1.81% | 0.45% | 1.05% | 2.42% | ➡️ | Commentary: The target is to pave 1% to 2.5% of the total kilometres of the arterial/collector road network on an annual basis. Note that at current funding levels, the pavement condition of the arterial/collector road network will continue to decline over time. |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|--|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Street infrastructure and maintenance | Major Road Network (MRN) repaved | Quantity | 2.31% | 5.68% | 1.21% | 3.02% | 3.54% | 4.75% | ↗ | Commentary: The target is to pave 3.5% to 5% of the total kilometres of the Major Road Network (MRN) on an annual basis. Note that at current funding levels, the pavement condition of the MRN will continue to decline over time. Footnote: Through its municipal cost-sharing programs, TransLink contributes funding toward a variety of road, cycling and pedestrian improvement projects across Metro Vancouver on specific streets classified as part of the Major Road Network (MRN). |
| | Pothole service requests (311 cases) | Quantity | 3,633 | 2,658 | 3,635 | 3,163 | 3,300 | 3,500 | ⬇️ | Commentary: Pothole requests generally correlate strongly with adverse winter weather and state of the street asset. In 2022, the Street Operations Branch received a significant increase in pothole request. This high number of potholes was due to the significant snow and ice weather which included freeze/thaws, snow and significant weather response. Additionally aging infrastructure is a contributing factor to the high number of potholes. |
| | Street corners with curb ramp requests | Quantity | N/A | 610 | 451 | 278 | 44 | 80 | ↗ | Commentary: Stabilization of the number of new incoming requests at around 50 to 80 per year, starting in 2023. The backlog of curb ramp requests has been cleared, and the curb ramp program will now aim to operate at a steady state, working to clear curb ramp requests on a rolling annual basis. |
| | Street lights out service requests (311 cases) | Quantity | 6,861 | 5,854 | 4,337 | 4,600 | 5,000 | 4,000 | ⬇️ | Commentary: Service requests related to roadway fixtures may go down with the city-wide LED installations. |
| Transportation planning, design and management | Bike counts (Burrard, Lions Gate, and Viaduct) | Outcome | 2,403,259 | 2,466,238 | 2,330,241 | 2,122,000 | 2,400,000 | N/A | ⬆️ | Commentary: Volumes are continuing to recover post-pandemic. |
| | Bus Lane kilometre hours (kilometre-hours) | Quantity | 233 | 399 | 498 | 517 | 526 | 534 | ⬆️ | Commentary: The metric captures past, ongoing and planned work to extend hours of existing bus lanes and deliver new bus lanes on key transit priority routes across the city. |
| | Mode share (trips made by foot, bike, or transit) by Vancouver residents | Outcome | 53% | 54% | 44% | N/A | N/A | N/A | ⬆️ | Commentary: In 2021, the Vancouver Transportation Survey was redesigned, including a thorough review of the questionnaire and changes to the research methodology. With these changes, the 2021 mode share results will not be published until another year's data is collected to validate preliminary findings, such as mode share and vehicle kilometres travelled (VKT). Additional data is being collected in the fourth quarter of 2022 to validate 2021 preliminary findings. |
| | Traffic-related fatalities excluding medical and other | Outcome | 13 | 12 | 8 | 18 | N/A | N/A | ⬇️ | Commentary: To show the safety of our road network. Traffic safety is a significant urban health issue. People at greatest risk of injury and death are often those on foot, in a wheelchair, or on a bicycle. |
| | Traffic-related serious injuries | Quantity | 271 | 233 | 176 | 197 | N/A | N/A | ⬇️ | Commentary: The City has a Vision Zero goal of zero traffic-related transportation fatalities and serious injuries. Tracking these is critical to understand how our work is supporting that goal. |
| | Vehicle kilometres travelled per resident (average) | Outcome | 3,690 | 3,730 | 3,600 | N/A | N/A | N/A | ⬇️ | Commentary: Given the changes to the survey methodology as described in the mode share section, the 2021 vehicle kilometres travelled (VKT) results will also not be published until another year's data is collected to validate the preliminary findings. |

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Program fees | | | | | | | |
| Other department program fees | 84 | 218 | (47) | 79 | 79 | - | 0.0% |
| Total program fees | 84 | 218 | (47) | 79 | 79 | - | 0.0% |
| Parking revenue | | | | | | | |
| Parking permit fees | 1,199 | 1,199 | 1,399 | 1,589 | 1,589 | - | 0.0% |
| Total Parking revenue | 1,199 | 1,199 | 1,399 | 1,589 | 1,589 | - | 0.0% |
| Cost recoveries, grants and donations | | | | | | | |
| Engineering recoveries | 6,849 | 5,604 | 5,755 | 6,950 | 7,916 | 966 | 13.9% |
| Total Cost recoveries, grants and donations | 6,849 | 5,604 | 5,755 | 6,950 | 7,916 | 966 | 13.9% |
| Rental, lease and other | | | | | | | |
| Engineering revenue | | | | | | | |
| Street Use revenue | 2,582 | 3,152 | 3,969 | 3,314 | 3,659 | 345 | 10.4% |
| Parking Operations revenue | 1,860 | 2,060 | 2,051 | 1,851 | 1,851 | - | 0.0% |
| Street Maintenance revenue | 307 | 113 | 113 | 113 | 113 | - | 0.0% |
| Other Engineering revenue | 399 | 399 | 657 | 655 | 1,344 | 689 | 105.2% |
| Total Rental, lease and other | 5,147 | 5,724 | 6,791 | 5,934 | 6,968 | 1,034 | 17.4% |
| Licence & Development fees | | | | | | | |
| Misc and other fees | - | 290 | 0 | 224 | 536 | 313 | 139.8% |
| Total Licence & Development fees | - | 290 | 0 | 224 | 536 | 313 | 139.8% |
| Total Revenues | \$ 13,279 | \$ 13,035 | \$ 13,899 | \$ 14,776 | \$ 17,088 | \$ 2,312 | 15.6% |
| Expenditures & Transfers | | | | | | | |
| Public Works | | | | | | | |
| Street Maintenance | 30,546 | 26,126 | 25,158 | 28,162 | 29,936 | 1,773 | 6.3% |
| Parking Operations | 18,361 | 18,758 | 17,317 | 17,251 | 15,999 | (1,252) | -7.3% |
| Street Use | 14,489 | 16,182 | 16,081 | 17,804 | 19,537 | 1,733 | 9.7% |
| Street Cleaning | 10,223 | 10,987 | 12,613 | 11,314 | 12,774 | 1,460 | 12.9% |
| Street Lighting | 6,578 | 6,831 | 6,970 | 6,534 | 6,627 | 92 | 1.4% |
| Transportation | 3,944 | 4,599 | 4,252 | 4,284 | 5,645 | 1,361 | 31.8% |
| General Public Works | 5,163 | 5,727 | 5,342 | 7,983 | 8,016 | 34 | 0.4% |
| Shared support services | 10,157 | 10,729 | 10,984 | 10,566 | 10,791 | 225 | 2.1% |
| Transfers to / (from) reserves & other funds | 1,442 | (15,765) | (16,917) | (18,275) | (20,637) | (2,362) | 12.9% |
| Subtotal Public Works | 100,904 | 84,174 | 81,799 | 85,623 | 88,687 | 3,064 | 3.6% |
| Department Services | | | | | | | |
| Equipment Service Operations | (23,160) | (4,428) | (2,533) | (4,503) | (3,910) | 593 | -13.2% |
| Equipment Management Group | 1,936 | 2,077 | 982 | 1,859 | 1,658 | (201) | -10.8% |
| Construction Supplies & Services | (1,330) | (1,394) | (1,365) | (1,021) | (740) | 281 | -27.5% |
| Operations Safety & Support | 1,636 | 1,953 | 2,273 | 568 | 977 | 409 | 72.1% |
| Shared support services | 80 | 177 | 86 | 89 | - | (89) | -100.0% |
| Transfers to Equipment replacement reserve | 19,187 | 22,328 | 25,134 | 26,440 | 29,896 | 3,457 | 13.1% |
| Other fund and reserve transfers | 890 | 650 | 638 | 546 | 474 | (73) | -13.3% |
| Transfers to/(from) reserves & other funds | - | - | - | 34 | 38 | 4 | 12.8% |
| Transfers to/(from) reserves & other funds | 20,077 | 22,978 | 25,772 | 27,019 | 30,408 | 3,388 | 12.5% |
| Subtotal Department Services | (761) | 21,363 | 25,216 | 24,011 | 28,392 | 4,382 | 18.2% |
| Total Expenditures & Transfers | \$ 100,143 | \$ 105,537 | \$ 107,014 | \$ 109,634 | \$ 117,080 | \$ 7,446 | 6.8% |
| Net Operating Budget | \$ (86,864) | \$ (92,501) | \$ (93,116) | \$ (94,858) | \$ (99,992) | \$ 5,134 | 5.4% |
| Capital Budget (\$ million) | \$ 111.3 | \$ 112.4 | \$ 122.3 | \$ 151.3 | \$ 164.7 | | |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

| Engineering Public Works | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-------------------------|-------------------------|--------------------------|
| Regular (including Part-time) Full-time Equivalents* | 1,138.6 | 1,123.7 | 1,154.7 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 1,288.3 | 1,293.2 | 1,324.2 |

*excluding overtime

ENGINEERING - UTILITIES

False Creek Neighbourhood Energy Utility (NEU)

Garbage and green bin collection

Integrated Watershed Planning

Non-City utility management

Sewer and drainage utility management

Transfer station, recycling centres and landfill

Waterworks utility management

Zero Waste

KEY SERVICES DELIVERED

| Service | Service Overview | Partners |
|---|--|---|
| False Creek Neighbourhood Energy Utility (NEU) | <p>Contribute to a sustainable future by providing residents and businesses in the False Creek area with competitively priced low-carbon heat and hot water services to customer buildings, thus reducing GHG emissions from the building sector and utilizing local waste heat resources.</p> | <p>Partners include other levels of government, which provide grant funding for low carbon energy utility projects. Operational partners may include Metro Vancouver, which operates large trunk sewer mains with significant quantities of waste heat in the area; BC Hydro, which provides the electrical inputs required to run a heat recovery plant; and local businesses with waste heat sources near the NEU network. The City is also exploring opportunities for third party energy providers to deliver low-carbon thermal energy into the City's distribution network as an avenue for adding generation capacity as the system grows.</p> |
| Garbage and green bin collection | <p>Provide Vancouver residents and businesses with efficient and effective compostable organics and garbage collection to support a safe, healthy and clean community.</p> | <p>Partners include internal partners within the Engineering department.</p> |
| Integrated Watershed Planning | <p>Protect the health and safety of the community and environment through the planning of sewer and drainage infrastructure and services that enable population growth, restore and improve watershed functions by managing rainwater closer to where it falls, improve water quality within the receiving environment, and build resilience to climate change.</p> | <p>Partners include Metro Vancouver and xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) First Nations, as well as the development community, industry and the public.</p> |
| Non-City utility management | <p>Provide coordination services to support critical city growth through non-City utility network system upgrades, service to developments, coordination with the City's Capital Plan, management of public art installations and governance of encroachments to ensure compliance with By-laws. Manage street right-of-way, as it is a critical component of the livability, inclusivity and vitality of the City and supports the goals concerning climate change, equity and economic vibrancy.</p> | <p>Partners include BC Hydro, FortisBC, Creative Energy, Telus, Rogers, Shaw and other non-City utilities.</p> |
| Sewer and drainage utility management | <p>Protect public health, the environment and property through the sewer and drainage utility's collection, conveyance and management of polluted rainwater run-off, the management of flood risk and the protection of the city's shorelines.</p> | <p>Partners include Metro Vancouver, provincial and federal governments, and xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil Waututh) First Nations, as well as the development community, industry and the public.</p> |

| Service | Service Overview | Partners |
|---|--|---|
| Transfer station, recycling centres and landfill | <p>Operate and manage the Vancouver South Transfer Station, the Zero Waste Centre, and the Vancouver Landfill and Recycling Depot (located in Delta) to serve residential and commercial customers in the region by providing safe and convenient locations for waste diversion, recycling, transfer and disposal to support a safe, healthy and clean community.</p> | <p>Partners include the City of Delta for the landfill and Metro Vancouver for all sites.</p> |
| Waterworks utility management | <p>Deliver clean, safe drinking water to all residents and businesses to meet their daily needs and provide a sufficient water supply for fire suppression. Address pressures of population growth, climate change and hazard vulnerability by encouraging, enabling and regulating efficient use of drinking water. Upgrade infrastructure following project management principles to meet increasing demands. Increase system resilience by strategically strengthening infrastructure and emergency planning. Operate a fully cost-recovered utility, ensuring best value for customers and citizens and maintaining levels of service and financial sustainability for the future.</p> | <p>Partners include Metro Vancouver and the provincial government through Vancouver Coastal Health.</p> |
| Zero waste | <p>Support the transformation of Vancouver into a zero waste community through policy, programs and services, with the goal of achieving zero waste disposed, protecting the environment, contributing to economic well-being and benefiting residents.</p> | <p>Partners for achieving zero waste include other levels of government, businesses, not-for-profits and the community as a whole. Metro Vancouver is a key partner given its role in developing and implementing a provincially approved regional solid waste management plan.</p> |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|--|--|------|-----------|
| False Creek Neighbourhood Energy Utility (NEU) | 1417. Satellite peaking plant | Deliver a satellite peaking plant to add generation capacity required to meet system growth and enhance overall system resiliency. | ✓ | ✓ |
| | 1387. NEU decarbonization roadmap | Develop road map for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report. | ✓ | |
| | 1405. Additional sewage heat recovery capacity | 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. | ✓ | |
| Garbage and green bin collection | 1140. Technology improvements | Assess and implement additional technology-based improvements to provide increased efficiencies, better linkage of collection services to billing and optimization of street cleaning service levels. | ✓ | ✓ |
| | 1138. Electric vehicles | Pursue the use of electric vehicles in sanitation collections and street cleaning programs. | ✓ | ✓ |
| | 1139. Cart inventory | Develop a new garbage and green bin cart management software system to replace the current system, which is at end-of-life. The cart management system links directly to the City's Solid Waste Utility billing system. | ✓ | |
| Integrated Watershed Planning | 1286. Growth-triggered utilities upgrade program 2023-2026 | Complete two sewer construction projects (West 54th and West 49th avenues), begin construction for Oak Street project and substantially complete Alberta Trunk design. | ✓ | ✓ |
| | 1291. Sewer system monitoring equipment installations | Continue to install sewer system monitoring equipment to estimate combined sewer overflows (CSOs) and sewer and drainage flows to meet regulatory obligations, develop an understanding of the sewer and drainage system operation, and inform utility planning. | ✓ | ✓ |
| | 1414. Green Rainwater Infrastructure (GRI) asset management plans | Develop GRI asset management plans, operations and maintenance program and asset performance monitoring for constructed GRI assets in the right-of-way and public spaces. | ✓ | ✓ |
| | 1416. Green Rainwater Infrastructure (GRI) capital assets | Design and/or construct GRI capital assets on streets and in public spaces. These projects include St. George Rainway, Broadway Complete Street, Cambie Complete Street, Bute Greenway and Hastings-Sunrise neighbourhood GRI. | ✓ | ✓ |
| | 1406. Healthy Waters Plan | Launch Phase 2 of the Healthy Waters Plan (formerly known as the Sewage and Rainwater Management Plan), a high-level city-wide plan to address pollution from CSOs and rainwater run-off while managing risks related to climate change, growth and aging infrastructure. Phase 2 scope relates to assessment of options for infrastructure upgrades and policy development to meet the City's regulatory requirements and council objectives, and the identification of a preferred plan for implementation in Phase 3. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|---|---|------|-----------|
| Non-City utility management | 1390. Telecom network advancement | Continue to support and implement the 5G services in coordination with the Curbside Electrical Program, which provides power for film and special events, food trucks, e-bikes and digital advertisements. | ✓ | ✓ |
| | 1106. Network system upgrade | Coordinate and manage major network system upgrade projects by BC Hydro, FortisBC, Creative Energy, Telus, Rogers, Shaw and other non-City utilities, including projects for: - BC Hydro: West End and East Vancouver substations, including transmission and distribution system planning. - BC Hydro: Transmission line supply to Creative Energy's decarbonization project. - FortisBC: Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue. - Telecommunications companies: Fibre optic, antenna attachments and 5G implementation. | ✓ | ✓ |
| | 1117. Capital plan and major project coordination | Manage and coordinate non-City utility infrastructure to support the City's Capital Plan and major projects, including the Broadway Subway Project and Northeast False Creek PlanSu. | ✓ | ✓ |
| | 1108. Project approval improvements | Improve the non-City utility projects review and approval process through the use of software tools and other recommendations from the Lean Six Sigma process improvement. | ✓ | ✓ |
| Sewer and drainage utility management | 1413. Service connections | Support development through the replacement and/or upgrade of approximately 900 service connections. | ✓ | |
| | 1412. Sanitary and storm sewers | Replace 7.8 kilometres of combined sewers with separated sanitary and storm sewers, in conjunction with Engineering's coordinated capital project delivery, to address asset deterioration, reduce combined sewer overflows, improve resiliency, mitigate flood risk, enable growth and support holistic urban watershed management. | ✓ | |
| | 1384. Flood Protection | Continue to accelerate and expand programs to address impacts of climate change, including planning activities related to inland and coastal flood protection and construction of coastal flood protection assets to protect against storm surges, king tides and sea level rise. | ✓ | |
| | 1277. Pump station construction | Commence construction for Jericho, Raymur and Dunbar pump stations; construction will continue into 2024. Continue design of Thornton pump station and commence planning for Locarno and Terminal Central pump stations. | ✓ | ✓ |
| Transfer station, recycling centres and landfill | 1411. Phase 5 closure | Commence the design for closing a 27-hectare section at the Vancouver Landfill, which includes a plastic cap to shed clean stormwater and reduce greenhouse gas (GHG) emissions. Construction is expected in 2024 or 2025, depending on the filling rate. | ✓ | ✓ |
| | 1116. Landfill planning | Continue working with Delta in the development of suitable end-use options for the Vancouver Landfill. Continue work with Delta to discharge clean stormwater outside the landfill's leachate collection system. Work is ongoing in both areas. | ✓ | ✓ |
| | 1114. Landfill gas to renewable natural gas and operational gasworks | Continue to work toward 100% utilization of collected landfill gas. Coordinate with FortisBC and Village Farms to develop systems and infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network. Some delays in project development were experienced in 2021 as detailed design and costing of new facilities were undertaken by proponents. Work will continue into 2023. Key initiatives also include ongoing installations of horizontal gas collectors as the filling progresses to reduce GHG emissions and meet or exceed the provincial target of 75% landfill gas collection efficiency. This work is ongoing and requires additional infrastructure installation each year. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|-------------------------------|--|--|------|-----------|
| Waterworks utility management | 1125. Water use reductions | Continue to reduce potable water use through targeted conservation strategies and civic water use reductions. | ✓ | ✓ |
| | 1127. Drinking water emergency preparedness | Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments. | | ✓ |
| | 1128. Aging water mains replacement | Increase levels of linear asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure. Replace 15 kilometres of aging water mains in 2023. | ✓ | ✓ |
| | 1129. Seismically resilient water network | Refine the strategy to increase seismic resilience of the drinking water system and advance the build-out of the City's network of earthquake-resistant water mains. | ✓ | ✓ |
| | 1124. Smart water meter technology | 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. | ✓ | ✓ |
| | 1126. Water utility rate review | Initiate a residential metering and water rates strategy to increase accountability for water use, improve equity, and incentivize water efficiency and conservation. | ✓ | ✓ |
| | 1431. Drinking water | Increase access to drinking water in the public realm. | ✓ | ✓ |
| Zero waste | 1389. Reducing wasted food | Continue to expand efforts to reduce food waste and associated greenhouse gas emissions by working directly with businesses and communities. | ✓ | ✓ |
| | 1136. Zero waste outreach and education | Continue with public outreach initiatives and reduce overall reliance on disposal, with increased focus on promoting share, reuse and repair in addition to recycling. Seek opportunities to attend events and festivals to provide zero waste education. School programs for both online and in-person will be available and expand to secondary schools in 2023. | ✓ | ✓ |
| | 1137. Community drop-off and repair events | Schedule neighbourhood drop-off events to collect recyclable and reusable items and repair events to help residents fix and prolong life of items, as both reduce waste and foster a shift toward a share, reuse and repair culture. In 2023, eight to 10 drop-off events and six to eight repair events will be scheduled in different neighbourhoods. | ✓ | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|---|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|---|
| False Creek Neighbourhood Energy Utility (NEU) | Building floor area receiving thermal energy services from NEU (square metres) | Quantity | 498,000 | 518,000 | 561,000 | 603,000 | 619,000 | 642,000 | ⬆️ | Commentary: The Neighbourhood Energy Utility (NEU) is forecasting to expand low-carbon service to two new developments in 2023. |
| | NEU energy supplied from renewable resources | Outcome | 56% | 15% | 48% | 74% | 70% | 70% | ⬇️ | Commentary: The NEU will generate low-carbon energy from a blend of renewable energy sources consisting of sewage heat recovery, renewable natural gas and waste heat recovered from customer buildings. |
| Garbage and green bin collection | Low barrier employment hours provided | Quantity | 55,000 | 65,100 | 50,000 | 65,400 | 69,132 | 65,000 | ➡️ | Commentary: Increases in the minimum wage will result in a decrease in the low-barrier employment hours funded through the Street Cleaning Grant Program in 2023, as the grant funding for service providers has not been increased accordingly. |
| | Missed collection requests (average per 1000 service locations) | Outcome | 2.00 | 2.25 | 3.18 | 3.32 | 5.47 | 5.25 | ⬇️ | Commentary: Equipment and staffing challenges have resulted in increased missed collection service requests. The equipment and related service changes will continue into 2023 until new collection vehicles arrive (delayed because of pandemic-related supply chain issues). |
| | Residential green bin collection (tonnes) | Quantity | 48,216 | 48,286 | 53,459 | 48,293 | 48,571 | 48,500 | ⬆️ | Commentary: There was a spike in tonnages during the pandemic, and a gradual return to pre-pandemic levels is being seen through 2022 and into 2023. |
| Integrated Watershed Planning | % of the City covered by integrated water management plans – completed or in progress | Quality | 9% | 18% | 18% | 18% | 27% | 34% | ⬆️ | Commentary: Initiation of the Fraser Angus East catchment (around 500 hectares) and the Trout Lake catchment (around 300 hectares) planning work. |
| | % of the City sewer and drainage system with a calibrated hydraulic model | Quality | 0.0% | 5.0% | 7.5% | 7.5% | 17.0% | 20.0% | ⬆️ | Commentary: Targets the calibration of Broadway Corridor catchments (around 370 hectares) |
| | Permanent and temporary flow monitor stations installed (per year) | Quantity | 13 | 37 | 21 | 12 | 48 | 40 | Not Applicable | Commentary: Number of flow monitors installed per year varies, and is dependent on sewer pipe system planning and operational needs. |
| | Permanent combined sewer overflow (CSO) monitoring stations installed (total number of) | Quantity | 0 | 10 | 10 | 22 | 31 | 39 | ⬆️ | Commentary: Intention to install eight additional combined sewer overflow (CSO) monitors in 2023. |
| | Permanent rainfall monitoring stations (rain gauges) installed | Quantity | 5 | 11 | 12 | 13 | 14 | 15 | ⬆️ | Commentary: Intention to install one additional rain gauge in 2023. |
| Non-City utility management | 3rd party construction permits | Quantity | 2,474 | 2,661 | 2,250 | 2,541 | 1,900 | 2,500 | ➡️ | Commentary: 3rd party construction trend is expected to be similar to previous years. |
| | 3rd party plan reviews approved | Quantity | 582 | 376 | 575 | 544 | 360 | 400 | ➡️ | Commentary: Target is lower because the City has eliminated specific drawing types, such as Coast Mountain Bus Company trolley pole replacement plan reviews. |
| Sewer and drainage utility management | Area of street right-of-way draining to green infrastructure (hectares) | Quantity | 15.1 | 15.8 | 16.8 | 18.5 | 19.7 | 24.7 | ⬆️ | Commentary: Green infrastructure implementation is expected to ramp up. Area managed is expected to increase in 2023 from a combination of projects delayed from 2022 and many projects being in design in 2022 in preparation for 2023. |
| | Percent of mainline sewer system that is separated (%) | Outcome | 53.9% | 54.1% | 54.6% | 55.1% | 56.8% | 57.5% | ⬆️ | Commentary: Over the next four years (2023-2026), aiming to increase annual renewal to get closer to 1%. A change in the way separation was calculated in 2022 resulted in a significant increase. |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|--|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Sewer and drainage utility management | Sewer connections constructed | Quantity | 923 | 982 | 750 | 723 | 700 | 800 | ⬆️ | Commentary: A decrease in delivery occurred in 2020 due to the pandemic and has continued since. In the long term we anticipate increasing delivery back to pre-pandemic levels, however, it is expected that in the short term the pace of permits may slow down due to the current economic climate. |
| | Sewer pipe constructed (renewal) (kilometres) | Quantity | 5.4 | 4.1 | 6.5 | 7.1 | 5.7 | 7.8 | ⬆️ | Commentary: Delivery was lower than expected in 2022 as a result of postponing the addition of a fourth construction crew. The general trend continues to rise, and an increase in delivery is anticipated in 2023. Footnote: Includes both branch and trunk size. |
| | Sewer pipe replaced (growth - UDCL) (kilometres) | Quantity | N/A | 0 | 0 | 0 | 0 | 1.2 | ⬆️ | Commentary: Delivery was lower than expected in 2022 for a number of reasons including the decision to postpone the addition of a 4th construction crew. The general trend however, continues to rise and we anticipate increased delivery in 2023. |
| | Sewer pipe replaced (growth - developer delivered) (kilometres) | Quantity | N/A | 0.2 | 1.4 | 2.2 | 1.0 | N/A | Not Applicable | Commentary: Developer-delivered projects are outside the City's control so no target has been set for 2023. |
| Transfer station, recycling centres and landfill | Landfill gas collection rate (%) | Quantity | 75% | 68% | 70% | 80% | 73% | 75% | ⬇️ | Commentary: Collection efficiency was slightly below target as a portion of the system was shut down to facilitate additions of new infrastructure. A return to target levels is expected for 2023. |
| | Vancouver & regional waste disposed to Vancouver Landfill (tonnes) | Quantity | 717,906 | 720,406 | 698,575 | 756,472 | 740,000 | 740,000 | Not Applicable | Commentary: Higher quantities of waste were received in 2021 because of support for flood remediation in the Fraser Valley. Tonnages will be reduced in 2022 and 2023 but are projected to remain slightly higher than pre-pandemic because of increased Vancouver commercial waste disposal. Footnote: Includes tonnes received at transfer station. |
| Waterworks utility management | Water consumed per capita (litres per day) | Outcome | 456 | 446 | 434 | 430 | 419 | 422 | ⬇️ | Commentary: Water consumption must be reduced to help defer major regional drinking water source expansions. Seasonal differences in weather as well as water use pattern changes due to economic impacts of the pandemic affect water consumption patterns year over year. Continued reduction in per capita water use is supported by Water Demand Management investments and Water Conservation enforcement and programming. |
| | Water main breaks | Quality | 90 | 118 | 78 | 90 | 92 | 100 | ⬇️ | Commentary: Aging system and climate change will result in increased breaks. Weather and temperature variability affect the number of main breaks that occur annually. A long-term goal is to reduce water main failures, as well as failure costs and impacts, supported by increased renewal of deteriorating and aging water mains and risk-based prioritization of renewal projects. |
| | Water pipe replaced (kilometres) | Quantity | 8.1 | 8.6 | 10.1 | 9.8 | 12.0 | 15.0 | ⬆️ | Commentary: Water main renewal must continue to increase to catch up and keep up with deterioration of the aging water system. A large portion of the water system will reach end of life in the next 30 years. Replacement is mainly achieved through Transmission and Distribution Main Renewal programs. Footnote: Includes both distribution and transmission size, as well as growth related projects. |

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

Engineering - Utilities: Waterworks

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Water revenue | | | | | | | |
| Metered water charges | 70,994 | 80,227 | 80,316 | 81,972 | 84,070 | 2,098 | 2.6% |
| Flat-rate water charges | 55,448 | 60,033 | 59,617 | 59,811 | 60,755 | 943 | 1.6% |
| Meter charges | 4,497 | 4,587 | 4,679 | 4,787 | 4,887 | 101 | 2.1% |
| Fire line charges | 3,333 | 3,400 | 3,468 | 3,548 | 3,622 | 75 | 2.1% |
| Other water revenue | 509 | 509 | 529 | 542 | 552 | 10 | 1.8% |
| Total Utility fees | 134,781 | 148,755 | 148,609 | 150,659 | 153,886 | 3,226 | 2.1% |
| Cost recoveries, grants and donations | | | | | | | |
| Other department recoveries | 29 | 29 | 33 | 33 | 33 | - | 0.0% |
| Total Cost recoveries, grants and donations | 29 | 29 | 33 | 33 | 33 | - | 0.0% |
| Rental, lease and other | | | | | | | |
| Other department revenue | 141 | 141 | 145 | 148 | 148 | - | 0.0% |
| Total Rental, lease and other | 141 | 141 | 145 | 148 | 148 | - | 0.0% |
| Total Revenues | \$ 134,952 | \$ 148,925 | \$ 148,786 | \$ 150,840 | \$ 154,067 | \$ 3,226 | 2.1% |
| Expenditures & Transfers | | | | | | | |
| Water | | | | | | | |
| Water purchases (Metro) | 83,243 | 88,194 | 90,837 | 93,780 | 95,753 | 1,972 | 2.1% |
| Water operations | 13,134 | 12,412 | 12,602 | 13,322 | 14,214 | 892 | 6.7% |
| Capital program & other transfers | | | | | | | |
| Debt service charges | 14,929 | 13,349 | 10,334 | 7,454 | 5,084 | (2,370) | -31.8% |
| Pay-as-you-go funding | 24,534 | 30,464 | 31,263 | 26,128 | 31,509 | 5,381 | 20.6% |
| Rate stabilization & other reserve transfer | (2,977) | 2,420 | 1,739 | 7,927 | 5,172 | (2,755) | -34.8% |
| Subtotal Capital program & other transfers | 36,486 | 46,234 | 43,337 | 41,509 | 41,765 | 256 | 0.6% |
| Shared support services | 2,088 | 2,086 | 2,010 | 2,229 | 2,335 | 106 | 4.8% |
| Total Water | 134,952 | 148,925 | 148,786 | 150,840 | 154,067 | 3,226 | 2.1% |
| Total Expenditures & Transfers | \$ 134,952 | \$ 148,925 | \$ 148,786 | \$ 150,840 | \$ 154,067 | \$ 3,226 | 2.1% |
| Net Operating Budget | - | - | - | - | - | - | - |
| Capital Budget (\$ million) | | | | | | | |

Note: Totals may not add due to rounding

Engineering - Utilities: Sewer and Stormwater

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Sewer revenue | | | | | | | |
| Metered sewer charges | 49,405 | 55,091 | 60,648 | 68,129 | 77,620 | 9,491 | 13.9% |
| Flat-rate sewer charges | 36,324 | 39,684 | 43,806 | 48,488 | 54,636 | 6,148 | 12.7% |
| Industrial waste water fees | 1,013 | 1,078 | 1,099 | 1,125 | 1,199 | 74 | 6.6% |
| Other sewer revenue | 843 | 846 | 863 | 881 | 885 | 4 | 0.4% |
| Total Utility fees | 87,586 | 96,699 | 106,418 | 118,623 | 134,339 | 15,716 | 13.2% |
| Program fees | | | | | | | |
| Other department program fees | 75 | 77 | 86 | 88 | 88 | - | 0.0% |
| Total Program fees | 75 | 77 | 86 | 88 | 88 | - | 0.0% |
| Cost recoveries, grants and donations | | | | | | | |
| Other department recoveries | 542 | 742 | 743 | 758 | 758 | - | 0.0% |
| Total Cost recoveries, grants and donations | 542 | 742 | 743 | 758 | 758 | - | 0.0% |
| Rental, lease and other | | | | | | | |
| Other department revenue | 71 | 71 | 73 | 74 | 74 | - | 0.0% |
| Total Rental, lease and other | 71 | 71 | 73 | 74 | 74 | - | 0.0% |
| Total Revenues | \$ 88,274 | \$ 97,590 | \$ 107,320 | \$ 119,544 | \$ 135,260 | \$ 15,716 | 13.1% |
| Expenditures & Transfers | | | | | | | |
| Sewer | | | | | | | |
| GVS&DD levy (Metro) | 73,975 | 78,646 | 82,672 | 86,819 | 90,983 | 4,164 | 4.8% |
| Sewer operations | 9,483 | 8,934 | 9,354 | 10,497 | 10,078 | (419) | -4.0% |
| Capital program & other transfers | | | | | | | |
| Debt service charges | 42,753 | 40,644 | 43,501 | 47,398 | 43,769 | (3,629) | -7.7% |
| Pay-as-you-go funding | 4,340 | 9,315 | 13,704 | 19,105 | 30,000 | 10,895 | 57.0% |
| Rate stabilization & other reserve transfer | (458) | 2,878 | 2,900 | 2,908 | 8,278 | 5,369 | 184.6% |
| Subtotal Capital program & other transfers | 46,635 | 52,837 | 60,104 | 69,412 | 82,047 | 12,635 | 18.2% |
| Shared support services | 1,632 | 1,596 | 1,695 | 1,809 | 1,916 | 107 | 5.9% |
| Total Sewer | 131,724 | 142,013 | 153,825 | 168,537 | 185,024 | 16,487 | 9.8% |
| Total Expenditures & Transfers | \$ 131,724 | \$ 142,013 | \$ 153,825 | \$ 168,537 | \$ 185,024 | \$ 16,487 | 9.8% |
| Net Operating Budget | \$ (43,450) | \$ (44,424) | \$ (46,505) | \$ (48,993) | \$ (49,764) | \$ 771 | 1.6% |
| Capital Budget (\$ million) | | | | | | | |

Note: Totals may not add due to rounding

Engineering - Utilities: Waterworks and Sewer & Stormwater

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Utility revenue | | | | | | | |
| Water revenue | | | | | | | |
| Metered water charges | 70,994 | 80,227 | 80,316 | 81,972 | 84,070 | 2,098 | 2.6% |
| Flat-rate water charges | 55,448 | 60,033 | 59,617 | 59,811 | 60,755 | 943 | 1.6% |
| Meter charges | 4,497 | 4,587 | 4,679 | 4,787 | 4,887 | 101 | 2.1% |
| Fire line charges | 3,333 | 3,400 | 3,468 | 3,548 | 3,622 | 75 | 2.1% |
| Other water revenue | 509 | 509 | 529 | 542 | 552 | 10 | 1.8% |
| Total Water revenue | 134,781 | 148,755 | 148,609 | 150,659 | 153,886 | 3,226 | 2.1% |
| Sewer revenue | | | | | | | |
| Metered sewer charges | 49,405 | 55,091 | 60,648 | 68,129 | 77,620 | 9,491 | 13.9% |
| Flat-rate sewer charges | 36,324 | 39,684 | 43,806 | 48,488 | 54,636 | 6,148 | 12.7% |
| Industrial waste water fees | 1,013 | 1,078 | 1,099 | 1,125 | 1,199 | 74 | 6.6% |
| Other sewer revenue | 843 | 846 | 863 | 881 | 885 | 4 | 0.4% |
| Total Sewer revenue | 87,586 | 96,699 | 106,418 | 118,623 | 134,339 | 15,716 | 13.2% |
| Total Utility fees | 222,367 | 245,454 | 255,026 | 269,283 | 288,225 | 18,943 | 7.0% |
| Program fees | | | | | | | |
| Other department program revenue | 75 | 77 | 86 | 88 | 88 | - | 0.0% |
| Total Program fees | 75 | 77 | 86 | 88 | 88 | - | 0.0% |
| Cost recoveries, grants and donations | | | | | | | |
| Other department recoveries | 572 | 772 | 776 | 791 | 791 | - | 0.0% |
| Total Cost recoveries, grants and donations | 572 | 772 | 776 | 791 | 791 | - | 0.0% |
| Rental, lease and other | | | | | | | |
| Other department revenue | 212 | 212 | 217 | 222 | 222 | - | 0.0% |
| Total Rental, lease and other | 212 | 212 | 217 | 222 | 222 | - | 0.0% |
| Total Revenues | \$ 223,226 | \$ 246,515 | \$ 256,106 | \$ 270,384 | \$ 289,326 | \$ 18,943 | 7.0% |
| Expenditures & Transfers | | | | | | | |
| Utilities | | | | | | | |
| Water | | | | | | | |
| Water purchases (Metro) | 83,243 | 88,194 | 90,837 | 93,780 | 95,753 | 1,972 | 2.1% |
| Water operations | 13,134 | 12,412 | 12,602 | 13,322 | 14,214 | 892 | 6.7% |
| Capital program & other transfers | | | | | | | |
| Debt service charges | 14,929 | 13,349 | 10,334 | 7,454 | 5,084 | (2,370) | -31.8% |
| Pay-as-you-go funding | 24,534 | 30,464 | 31,263 | 26,128 | 31,509 | 5,381 | 20.6% |
| Rate stabilization & other reserve transfer | (2,977) | 2,420 | 1,739 | 7,927 | 5,172 | (2,755) | -34.8% |
| Subtotal Capital program & other transfers | 36,486 | 46,234 | 43,337 | 41,509 | 41,765 | 256 | 0.6% |
| Shared support services | 2,088 | 2,086 | 2,010 | 2,229 | 2,335 | 106 | 4.8% |
| Total Water | 134,952 | 148,925 | 148,786 | 150,840 | 154,067 | 3,226 | 2.1% |
| Sewer | | | | | | | |
| GVS&DD levy (Metro) | 73,975 | 78,646 | 82,672 | 86,819 | 90,983 | 4,164 | 4.8% |
| Sewer operations | 9,483 | 8,934 | 9,354 | 10,497 | 10,078 | (419) | -4.0% |
| Capital program & other transfers | | | | | | | |
| Debt service charges | 42,753 | 40,644 | 43,501 | 47,398 | 43,769 | (3,629) | -7.7% |
| Pay-as-you-go funding | 4,340 | 9,315 | 13,704 | 19,105 | 30,000 | 10,895 | 57.0% |
| Rate stabilization & other reserve transfer | (458) | 2,878 | 2,900 | 2,908 | 8,278 | 5,369 | 184.6% |
| Subtotal Capital program & other transfers | 46,635 | 52,837 | 60,104 | 69,412 | 82,047 | 12,635 | 18.2% |
| Shared support services | 1,632 | 1,596 | 1,695 | 1,809 | 1,916 | 107 | 5.9% |
| Total Sewer | 131,724 | 142,013 | 153,825 | 168,537 | 185,024 | 16,487 | 9.8% |
| Total Utilities | 266,676 | 290,939 | 302,611 | 319,377 | 339,091 | 19,714 | 6.2% |
| Total Expenditures & Transfers | \$ 266,676 | \$ 290,939 | \$ 302,611 | \$ 319,377 | \$ 339,091 | \$ 19,714 | 6.2% |
| Net Operating Budget | \$ (43,450) | \$ (44,424) | \$ (46,505) | \$ (48,993) | \$ (49,764) | \$ 771 | 1.6% |
| Capital Budget (\$ million) -1- | \$ 103.9 | \$ 116.0 | \$ 129.5 | \$ 138.6 | \$ 172.4 | | |

Note: Totals may not add due to rounding

-1- Capital budget includes One Water capital expenditure

Engineering - Utilities: Zero Waste and Resource Recovery

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Solid Waste revenue | | | | | | | |
| Collection revenue | 32,913 | 36,617 | 37,202 | 37,815 | 41,421 | 3,606 | 9.5% |
| Disposal revenue | | | | | | | |
| Tipping fees | 39,525 | 33,417 | 26,775 | 26,934 | 42,847 | 15,913 | 59.1% |
| Metro & Delta's revenue-sharing | (1,436) | 5,496 | 11,318 | 12,556 | 7,615 | (4,941) | -39.3% |
| Other disposal revenue | 2,739 | 2,037 | 2,289 | 2,315 | 2,899 | 574 | 24.8% |
| Subtotal Disposal revenue | 40,828 | 40,950 | 40,381 | 41,804 | 53,351 | 11,547 | 27.6% |
| Total Utility fees | 73,742 | 77,567 | 77,583 | 79,619 | 94,771 | 15,152 | 19.0% |
| Cost recoveries, grants and donations | | | | | | | |
| Other department recoveries | 225 | 230 | 318 | 430 | 564 | 135 | 31.4% |
| Total Cost recoveries, grants and donations | 225 | 230 | 318 | 430 | 564 | 135 | 31.4% |
| Total Revenues | \$ 73,966 | \$ 77,797 | \$ 77,901 | \$ 80,049 | \$ 95,336 | \$ 15,287 | 19.1% |
| Expenditures & Transfers | | | | | | | |
| Solid Waste | | | | | | | |
| Collections | 24,955 | 27,846 | 25,537 | 27,569 | 29,457 | 1,888.60 | 6.9% |
| Landfill | 22,745 | 23,964 | 24,513 | 25,547 | 23,662 | (1,885) | -7.4% |
| Transfer station | 8,249 | 8,767 | 8,640 | 9,364 | 8,887 | (476) | -5.1% |
| Capital program & other transfers | | | | | | | |
| Capital Financing Fund loan payments | 2,147 | 1,905 | 1,868 | 1,354 | 1,140 | (214) | -15.8% |
| Pay-as-you-go funding | 8,000 | 10,670 | 11,950 | 8,967 | 17,722 | 8,755 | 97.6% |
| Solid Waste Reserve & other transfers | 5,716 | 2,623 | 3,343 | 5,177 | 12,298 | 7,121 | 137.5% |
| Subtotal Capital program & other transfers | 15,863 | 15,198 | 17,161 | 15,497 | 31,159 | 15,662 | 101.1% |
| Shared support services | 2,154 | 2,022 | 2,050 | 2,072 | 2,170 | 98 | 4.7% |
| Total Solid Waste | 73,966 | 77,797 | 77,901 | 80,049 | 95,336 | 15,287 | 19.1% |
| Total Expenditures & Transfers | \$ 73,966 | \$ 77,797 | \$ 77,901 | \$ 80,049 | \$ 95,336 | \$ 15,287 | 19.1% |
| Net Operating Budget | - | - | - | - | - | - | - |
| Capital Budget (\$ million) | \$ 46.5 | \$ 36.3 | \$ 36.1 | \$ 28.0 | \$ 31.7 | | |

Note: Totals may not add due to rounding

Engineering - Utilities: Neighbourhood Energy

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|---|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Neighbourhood Energy | | | | | | | |
| NEU fixed levy | 3,432 | 3,647 | 4,144 | 4,385 | 4,649 | 265 | 6.0% |
| NEU energy charge | 2,501 | 2,776 | 3,168 | 3,235 | 3,487 | 252 | 7.8% |
| NEU connection charge | - | 254 | - | - | - | - | - |
| Total Utility fees | 5,933 | 6,677 | 7,313 | 7,620 | 8,137 | 516 | 6.8% |
| Total Revenues | \$ 5,933 | \$ 6,677 | \$ 7,313 | \$ 7,620 | \$ 8,137 | \$ 516 | 6.8% |
| Expenditures & Transfers | | | | | | | |
| Neighbourhood Energy | | | | | | | |
| NEU operations | 2,819 | 3,349 | 3,717 | 4,034 | 3,917 | (117) | -2.9% |
| Capital program & other transfers | | | | | | | |
| Debt service charges | 4,681 | 4,787 | 4,862 | 2,860 | 2,727 | (133) | -4.6% |
| Rate stabilization & other reserve transfers | (1,567) | (1,458) | (1,267) | 726 | 1,492 | 767 | 105.6% |
| Subtotal Capital program & other transfers | 3,114 | 3,329 | 3,595 | 3,586 | 4,220 | 634 | 17.7% |
| Total Neighbourhood Energy | 5,933 | 6,677 | 7,313 | 7,620 | 8,137 | 516 | 6.8% |
| Total Expenditures & Transfers | \$ 5,933 | \$ 6,677 | \$ 7,313 | \$ 7,620 | \$ 8,137 | \$ 516 | 6.8% |
| Net Operating Budget | - | - | - | - | - | - | - |
| Capital Budget (\$ million) | \$ 4.8 | \$ 12.8 | \$ 17.1 | \$ 14.8 | \$ 10.7 | | |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

Engineering - Utilities: Waterworks

| Staffing Level | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-----------------|-----------------|------------------|
| Regular (including Part-time) Full-time Equivalents* | 178.8 | 182.8 | 184.8 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 185.9 | 190.5 | 192.5 |

*excluding overtime

Engineering - Utilities: Sewers

| Staffing Level | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-----------------|-----------------|------------------|
| Regular (including Part-time) Full-time Equivalents* | 302.3 | 298.3 | 297.3 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 311.4 | 308.5 | 307.5 |

*excluding overtime

Engineering - Utilities: Solid Waste

| Staffing Level | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-----------------|-----------------|------------------|
| Regular (including Part-time) Full-time Equivalents* | 203.9 | 199.1 | 199.1 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 235.0 | 228.2 | 228.2 |

*excluding overtime

Engineering - Utilities: Neighbourhood Energy

| Staffing Level | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-----------------|-----------------|------------------|
| Regular (including Part-time) Full-time Equivalents* | 10.7 | 8.8 | 8.8 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 10.8 | 10.5 | 10.5 |

*excluding overtime

Engineering - Utilities: One Water

| Staffing Level | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-----------------|-----------------|------------------|
| Regular (including Part-time) Full-time Equivalents* | 54.6 | 56.1 | 56.1 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 60.0 | 65.1 | 65.1 |

*excluding overtime

PLANNING, URBAN DESIGN AND SUSTAINABILITY

Affordable housing

City-wide and community planning

Current Planning and Regulation Policy

Economic Planning and Development Contributions

Sustainability

KEY SERVICES DELIVERED

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

| Service | Service Overview | Partners |
|-----------------------|--|--|
| Sustainability | <p>Provide policy guidance and direction, and implement programs for the City to reduce community carbon pollution and develop nature-based climate solutions through the Climate Emergency Action Plan. Improve resilience to current and future climate-related risks and impacts. Ensure Vancouver remains a safe, stable and prosperous city through direction and implementation of the Climate Change Adaptation Strategy.</p> | <p>Partners include other City services; regional, provincial and federal governments; and local and international organizations, such as C40 Cities and Carbon Neutral Cities Alliance.</p> |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|----------------------------------|--|--|------|-----------|
| Affordable housing | 1408. Implementation of Housing Vancouver and Vancouver Plan housing policies | Support the creation of equitable housing policies through the development of a three-year housing action plan. Develop new housing targets to align with the anticipated growth framework and land use plan developed with the Vancouver Plan. | ✓ | ✓ |
| | 1446. Implementation of Broadway Plan housing policies | Determine priority zoning amendments needed to advance new social and rental housing. Train staff and industry on new plan policies. Update Tenant Relocation and Protection Policy implementation guidelines, checklists/forms, and internal processes; engage with stakeholder groups; and develop a public education and awareness campaign to inform renters of their rights. Review and update housing indicators included in Broadway SPA tracking and monitoring framework. | ✓ | ✓ |
| | 1447. Review of housing policy and design guidelines for families in multi-family areas | Update the Family Room: Housing Mix Policy for Rezoning Projects document and the High-Density Housing for Families with Children Guidelines. Explore strategies to improve livability for families in apartments as well as ways to encourage more two- and three-bedroom units while balancing the financial impacts of policy options on project viability. | ✓ | ✓ |
| | 1448. Seniors housing strategy | Initiate the development of a seniors housing strategy, focusing on partnerships with the provincial government and Vancouver Coastal Health, and the development of new land use policies to enable a range of housing and care needed for older persons and elders. | ✓ | |
| City-wide and community planning | 1470. Multiplex (missing middle) and RS simplification | Developing options for up to six units on a single RS lot, together with RS zone district schedule improvements, including simplifying the regulations and number of district schedules. | ✓ | |
| | 1479. Vancouver Plan implementation | Update the City's tools and undertake community planning to advance the equity, reconciliation and resilience goals of the Vancouver Plan through building complete and affordable neighbourhoods, strengthening an economy that works for all, and enhancing Vancouver's resilience through climate action and restored ecosystems. | ✓ | ✓ |
| | 1227. Jericho Lands | Preparation of the site-wide Jericho Lands Policy Statement to guide redevelopment. To be presented to Council for consideration in Q3 followed by initiation of Phase 1 rezoning. | ✓ | |
| | 1151. Northeast False Creek Area Plan | Continue plan implementation, including progressing rezonings to deliver public amenities and street network improvements. | ✓ | |
| | 1149. Broadway Plan | Advance plan implementation, including processing rezonings, zoning by-law changes, public realm design and policy development to respond to Council directions. | ✓ | |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|---|--|------|-----------|
| City-wide and community planning | 1224. Complete communities program | Conclude the Rupert and Renfrew Station Area Plan to support the City's economic, housing and climate policies and goals through the restoration of Still Creek, strengthening the employment lands surrounding the stations, and increasing housing options for rental and social housing throughout the area. | ✓ | |
| | 1223. Downtown Eastside Local Area Plan | Manage development and support redress and reconciliation with different communities. Deploy DTES capital funding to support community economic development. Improve public spaces, and achieve the goals laid out in the Downtown Eastside Plan. Implement the Special Enterprise Program pilot, and align the City's housing policies with the Downtown Eastside Plan. Coordinate the implementation of strategic capital initiatives related to public realm and amenities, affordable spaces, and community stewardship. | ✓ | ✓ |
| | 1225. Chinatown Transformation Program | Work with the community to implement the Chinatown Heritage Assets Management Plan to retain and enhance the rich cultural heritage of Chinatown for the purpose of pursuing UNESCO World Heritage status. Continue supporting Chinatown Legacy Stewardship Group to implement pilot projects and undertake a concept design for Chinatown Memorial Square. Continue supporting the provincial government to locate a permanent site for the museum in Chinatown. | ✓ | ✓ |
| | 1269. Major projects planning and implementation | Ongoing work to support rezoning and implementation of several significant large sites. | ✓ | ✓ |
| | 1501. Reconciliation and cultural redress | Develop a reconciliation, cultural redress and equity team that will prioritize building relationships with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations, urban Indigenous communities and equity-denied cultural groups. The team will identify and advance new policy tools and strategies as well as assist communities to identify their cultural heritage assets and how to preserve these into the future. | ✓ | ✓ |
| | 1492. Granville Street Refresh | Staff will undertake a planning program that will result in a vision for Granville Street and will update planning and development policy, respond to development proposals in the area and address the issues challenging one of Vancouver's iconic pedestrian and transit-priority commercial high streets. This work responds to several Council motions and will be aligned with related interdepartmental work, such as transportation and public realm improvements. | ✓ | ✓ |
| Current Planning and Regulation Policy | 1222. Public realm planning | Continue to work with Engineering as a joint public realm design resource team on design concepts and details for key public realm initiatives, including the Gastown Streets and Spaces Strategy, Broadway Great Street, Hastings Street and Kiwassa urban design guidelines, and the network of blue green systems. | ✓ | ✓ |
| | 1272. Affordable housing | Support processing of rezoning applications under various City policies to deliver social, below market and market rental housing and social housing. | ✓ | |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|---|--|---|------|-----------|
| Current Planning and Regulation Policy | 1181. Heritage Action Plan | The Vancouver Heritage Program (2020) includes objectives and emerging priorities to expand the meaning of heritage to firmly embrace the diverse cultural heritage as often manifested through both tangible and intangible aspects. Vancouver Heritage Register Upgrade work is intended to reflect these values in the heritage assessment and listing process and in procedures developed through a consultative research and engagement work plan. The Vancouver Heritage Program specifically supports self-expressed histories and heritage of the xʷməθkʷy̓əm (Musqueam), Skw̱xwú7mesh (Squamish) and səlilwətaʔ (Tsleil-Waututh) Nations and urban Indigenous Peoples. | ✓ | |
| | 1268. Development Process Redesign | Update and simplify existing regulations, policies and procedures for building in Vancouver to reduce permit processing times. | ✓ | |
| | 1439. Major housing projects | Facilitate delivery of fee-funded enhanced rezoning projects from policy through to rezoning applications. | ✓ | ✓ |
| Economic Planning and Development Contributions | 1273. Development contribution monitoring and revenue 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). Continue to inform the City's capital budgeting processes and Capital Delivery Oversight Committee decision-making. | ✓ | ✓ |
| | 1364. Vancouver Plan implementation | Preparation of an official development and generalized land use plan including updated Regional Context Statement. | ✓ | ✓ |
| | 1153. Economic and employment lands policy | In partnership with the Vancouver Economic Commission, lead the economic development planning components of the Vancouver Plan process. Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver including implementation of zoning and regulatory changes identified through the Employment Lands and Economy Review. | ✓ | ✓ |
| | 1274. Small business policy and recovery initiatives | Extend current work to include coordinating and linking Small Business Initiatives across the organization, including split tax assessment, commercial tenant protection, Digital Main Street, the Commercial Renovation Centre, Business Improvement Area maintenance, and safety and security programs. | ✓ | ✓ |
| | 1154. Business support, data tracking and monitoring | Provide ongoing support and recovery assistance to local businesses and Business Improvement Associations through the Business Communications and Support Office. Monitor local commercial and retail districts and matching of businesses with vacant commercial/retail space. Continue to support the patio program. | ✓ | ✓ |
| Sustainability | 1444. Vancouver Plan ecological strategy | Reshaping Vancouver's relationship to nature and restoring its ecological health | ✓ | ✓ |
| | 1396. Climate Emergency Action Plan | Cut Vancouver's carbon pollution in half by 2030. | ✓ | ✓ |
| | 1397. Climate Change Adaptation Strategy | Implement high-priority core and enabling actions, with a focus on sea level rise. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|----------------|---|--|------|-----------|
| Sustainability | 1399. Zero Emissions Building Plan and resilient buildings | Transition all buildings in Vancouver to zero GHG emissions, as part of the Climate Emergency Action Plan. Coordinate all aspects of building resilience, from energy and seismic to water conservation, to ensure integrated approaches and optimal use of limited resources. | ✓ | ✓ |
| | 1402. EV Ecosystem Strategy | Expand the City's public and private electric vehicle charging network, as part of the Climate Emergency Action Plan. | ✓ | ✓ |
| | 1403. Natural climate solutions | Investigate long-term nature-based solutions for removing carbon from the atmosphere (e.g., trees, coastal habitats and soil management), as part of the Climate Emergency Action Plan. | ✓ | ✓ |
| | 1400. Green Operations Plan | Oversee and support implementation of the revised plan to lead by example in City operations. | ✓ | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|---|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Affordable housing | Housing units approved (share of affordable units) | Quantity | 35% | 34% | 33% | 31% | N/A | 48% | ⬆️ | <p>Commentary: More work is required on housing affordable to those with household incomes below \$80,000. Achieving housing targets for those with the lowest incomes requires funding from senior government and partners.</p> <p>Footnote: Share of affordable units includes rental housing that rents at 30% of annual household earnings for incomes below \$80,000 per year.</p> |
| | Housing units approved (share of family units) | Quantity | 50% | 53% | 51% | 49% | N/A | 42% | ➡️ | <p>Commentary: The City is currently exceeding the 35% target for family housing, where almost half of all units approved over the last five years have two or three bedrooms.</p> <p>Footnote: Share of affordable units includes rental housing that rents at 30% of annual household earnings for incomes below \$80,000 per year.</p> |
| | Housing units approved (share of secured rental units) | Quantity | 36% | 36% | 39% | 42% | N/A | 44% | ⬆️ | <p>Commentary: Successfully shifting new housing supply toward secured rental over the last five years with 42% of all units approved as purpose-built rental of non-market housing compared with 35% in 2017.</p> |
| | Housing units approved: purpose-built rental units (cumulative; 2018-2027 strategy) | Quantity | 1,853 | 3,092 | 2,473 | 8,521 | 12,216 | 14,000 | ⬆️ | <p>Commentary: 2022 is forecast to be a record year for purpose-built rental approvals, the highest in several decades, with over 3,000 units anticipated for approval by the end of the year.</p> <p>Footnote: Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).</p> |
| | Housing units approved: social and supportive units (cumulative; 2018-2027 strategy) | Quantity | 3,721 | 4,458 | 5,738 | 7,065 | 8,674 | 8,400 | ⬆️ | <p>Commentary: The City is anticipated to exceed annual and cumulative social and supportive housing targets by the end of 2022 with the approval of Heather Lands and several non-profit-led developments and projects with City land contributions.</p> |
| | Housing units completed: purpose-built rental units (cumulative; 2018-2027 strategy) | Quantity | 1,975 | 2,550 | 3,617 | 4,306 | 5,349 | 6,200 | ⬆️ | <p>Commentary: Purpose-built rental approvals are forecast to meet the target for 2023 following another record year of approvals in 2022. The City anticipates completing over 1,000 purpose-built rental units by the end of 2022, which is approximately 25% above the five-year average of annual completions.</p> <p>Footnote: Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenanting; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).</p> |
| | Housing units completed: social and supportive units (cumulative; 2018-2027 strategy) | Quantity | 1,135 | 1,513 | 1,969 | 3,155 | 3,560 | 4,200 | ⬆️ | <p>Commentary: The forecasted annual completions for 2022 are just under 400 units, which is slightly below the five-year average of 500 units per year.</p> |
| City-wide and community planning | Engagement: number of attendees | Quantity | 22,174 | 30,049 | 34,595 | 39,409 | 45,000 | 50,000 | ⬆️ | <p>Commentary: Virtual events continue to be the platform of choice for over half of the engagement events. Attendance is anticipated to remain strong in 2023.</p> |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|--|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Current Planning and Regulation Policy | Engagement: number of events held | Quantity | 181 | 325 | 328 | 342 | 200 | 250 | ⬆️ | Commentary: During 2022, a variety of engagements were hosted for rezoning open houses, Chinatown Transformation initiatives, Vancouver Plan, Broadway Plan and Sea2City Design Challenge. With elections happening in fall 2022, open house events were paused during the election period, which resulted in an overall reduction in the number of public events held for the calendar year. |
| | Development approved at building permit: non-residential (square feet) | Quantity | 3,215,485 | 3,500,184 | 3,569,166 | 1,900,048 | 5,600,000 | 2,700,000 | ➡️ | Commentary: Development for both residential and non-residential has been shown to increase since the lows seen in 2020-2021. This target is uncertain as a global recession may decrease development volumes. |
| | Development approved at building permit: residential (square feet) | Quantity | 7,538,456 | 5,667,853 | 4,340,790 | 5,808,716 | 9,200,000 | 6,200,000 | ➡️ | Commentary: Development for both residential and non-residential has been shown to increase since the lows seen in 2020-2021. This target is uncertain as a global recession may decrease development volumes. |
| | Median processing time for rezonings: major (months) | Quality | N/A | N/A | N/A | 12.0 | 12.0 | 12.0 | ⬇️ | Commentary: Despite high volumes, the Rezoning Centre endeavours to target a 12-month processing timeline for major applications. Footnote: Median processing times started being tracked in 2021. |
| | Median processing time for rezonings: minor (months) | Quality | N/A | N/A | N/A | 6.0 | 6.0 | 6.0 | ⬇️ | Commentary: Despite high volumes, the Rezoning Centre endeavours to target a six-month processing timeline for minor applications. Footnote: Median processing times started being tracked in 2021. |
| | Rezoning applications at hearing | Quantity | 43 | 76 | 62 | 72 | 43 | 80 | ⬆️ | Commentary: Because of the municipal election, there is a backlog of rezoning applications to be scheduled for public hearing in 2023. Footnote: Rezoning applications are counted at time of entry creation. In rare circumstances, the application may be cancelled after initial entry. These cancelled applications are not retroactively adjusted for in this data. |
| | Rezoning applications received | Quantity | 65 | 86 | 77 | 65 | 94 | 90 | ➡️ | Commentary: There is strong interest in the Broadway Plan by the development industry. A high number of enquiries were received in 2022, which is anticipated to result in a surge of applications in 2023. Footnote: Rezoning applications are counted at time of entry creation. In rare circumstances, the application may be cancelled after initial entry. These cancelled applications are not retroactively adjusted for in this data. |
| | Rezoning enquiries received | Quantity | 114 | 98 | 43 | 45 | 96 | 60 | ➡️ | Commentary: There is strong interest in the Broadway Plan by the development industry. This is expected to continue into 2023. |
| | BIA budgets for business promotion and support services (\$) | Quantity | 12,545,596 | 12,946,859 | 15,153,760 | 15,255,091 | 16,000,000 | 18,000,000 | ⬆️ | Commentary: BIAs remain cautious about adding cost to member businesses pending full recovery from the pandemic. Combined budgets for 2023 are anticipated to be \$17.5 million, or 9% above 2022 values. An additional \$0.5 million has been factored in as a stretch target, for a total of \$18 million. |
| | Gross sqft approved - Industrial | Quantity | N/A | 1,439,363 | 1,674,762 | 2,169,276 | 2,461,477 | N/A | ⬆️ | Commentary: Gross employment floor area approvals continued to increase in 2022. The approval of the Heather Lands rezoning contributed to a large increase in office and retail/commercial floor area. Footnote: Restated the 2021 Actual because of data entry error. |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|---|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Economic Planning and Development Contributions | Gross sqft approved - retail/commercial | Quantity | N/A | 1,669,706 | 8,188,687 | 8,767,976 | 10,336,822 | N/A | ⬆️ | <p>Commentary: Gross employment floor area approvals continued to increase in 2022. The approval of the Heather Lands rezoning contributed to a large increase in office and retail/commercial floor area.</p> <p>Footnote: Restated the 2021 Actual because of data entry error.</p> |
| | Gross sqft approved – hotel | Quantity | N/A | 255,849 | 543,814 | 737,412 | 830,287 | N/A | ⬆️ | <p>Commentary: Gross employment floor area approvals continued to increase in 2022. The approval of the Heather Lands rezoning contributed to a large increase in office and retail/commercial floor area.</p> <p>Footnote: Restated the 2021 Actual because of data entry error.</p> |
| | Gross sqft approved – major office space | Quantity | N/A | 7,212,270 | 9,224,753 | 11,683,915 | 12,872,208 | N/A | ⬆️ | <p>Commentary: Gross employment floor area approvals continued to increase in 2022. The approval of the Heather Lands rezoning contributed to a large increase in office and retail/commercial floor area.</p> <p>Footnote: Restated the 2021 Actual because of data entry error.</p> |
| | Net increase due to zoning capacity changes initiated from private rezonings (million square feet) | Quantity | 5.7 | 2.6 | 4.2 | 4.5 | 5.0 | 4.0 | ⬆️ | <p>Commentary: Additional floor area approved at rezoning has increased over the last few years. Staff anticipate continued high volumes with the amount of projects in the pipeline, largely driven by rental projects. Some projects, however, may be impacted by rising interest rates and construction costs.</p> |
| | Total value received/secured from DCLs and CACs and density bonus (\$ millions) | Quality | 800 | 157 | 400 | 299 | 425 | 375 | Not Applicable | <p>Commentary: Development approvals have reached historical highs in 2022 because of market activity and projects proceeding from the pandemic slowdown. Approvals are not anticipated to be as high in 2023, with a large portion including rental. As DCL rates have increased over the years, the 2023 target aligns with average annual development contributions secured over the last few years.</p> <p>Footnote: CACs secured do not necessarily reflect what the City has collected. Rezonings may not always achieve enactment within the same year as approval, and in-kind CACs are delivered upon project/phase completion.</p> |
| | Greenhouse gas emissions from Vancouver community: buildings (tonnes CO ₂ e) | Outcome | 1,440,000 | 1,470,000 | 1,445,000 | 1,460,000 | 1,390,000 | 1,310,000 | ⬇️ | <p>Commentary: Target based on linear trendline between latest actuals and 2030 target. See the Climate Emergency Action Plan for the City's ongoing actions to reduce Vancouver's carbon emissions.</p> |
| Sustainability | Greenhouse gas emissions from Vancouver community: transportation (tonnes CO ₂ e) | Quantity | 1,020,000 | 1,020,000 | 900,000 | 1,040,000 | 980,000 | 920,000 | ⬇️ | <p>Commentary: Target based on linear trendline between latest actuals and 2030 target. See the Climate Emergency Action Plan for the City's ongoing actions to reduce Vancouver's carbon emissions.</p> |
| | Greenhouse gas emissions intensity of newly permitted building area (kgCO ₂ e/m ² ; weighted average) | Quantity | 12.0 | 12.0 | 11.8 | 3.9 | 3.9 | N/A | ⬇️ | <p>Commentary: This metric is a modelled result based on evolving Greenhouse Gas Intensity (GHGI) limit policies enacted by the City on buildings. Metric is updated as those changes come into force rather than when they are approved by Council. Depending on the frequency of these enactments, actuals may remain steady for a number of years.</p> |
| | Greenhouse gas emissions: City operations (tonnes CO ₂ e) | Outcome | 220,000 | 280,000 | 225,000 | 200,000 | 220,000 | 200,000 | ⬇️ | <p>Commentary: Target based on linear trendline between latest actuals and 2030 target. Work plans to continue decreasing the City's operational emissions can be found in the Green Operations Plan.</p> |
| | Greenhouse gas emissions: community-wide (tonnes CO ₂ e) | Quantity | 2,555,000 | 2,600,000 | 2,435,000 | 2,580,000 | 2,450,000 | 2,310,000 | ⬇️ | <p>Commentary: Target based on linear trendline between latest actuals and 2030 target. See the Climate Emergency Action Plan for the City's ongoing actions to reduce Vancouver's carbon emissions.</p> |

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Cost recoveries, grants and donations | | | | | | | |
| Planning, Urban Design & Sustainability recoveries | 1,226 | 1,400 | 1,300 | 100 | 1,423 | 1,323 | 1323.1% |
| Total Cost recoveries, grants and donations | 1,226 | 1,400 | 1,300 | 100 | 1,423 | 1,323 | 1323.1% |
| Total Revenues | \$ 1,226 | \$ 1,400 | \$ 1,300 | \$ 100 | \$ 1,423 | \$ 1,323 | 1323.1% |
| Expenditures & Transfers | | | | | | | |
| Planning, Urban Design & Sustainability | | | | | | | |
| Long Range & Strategic Planning | 5,046 | 14,599 | 14,219 | 13,464 | 13,718 | 254 | 1.9% |
| Current Planning | 19,351 | 10,590 | 10,448 | 10,635 | 11,168 | 534 | 5.0% |
| General | 3,041 | 9,181 | 8,405 | 5,365 | 6,252 | 887 | 16.5% |
| Shared support services | 391 | 459 | 444 | 1,372 | 1,684 | 311 | 22.7% |
| Transfers to / (from) reserves & other funds | (1,693) | (2,682) | (2,257) | (675) | 368 | 1,042 | -154.5% |
| Total Planning, Urban Design & Sustainability | 26,136 | 32,148 | 31,258 | 30,161 | 33,189 | 3,028 | 10.0% |
| Total Expenditures & Transfers | \$ 26,136 | \$ 32,148 | \$ 31,258 | \$ 30,161 | \$ 33,189 | \$ 3,028 | 10.0% |
| Net Operating Budget | \$ (24,910) | \$ (30,748) | \$ (29,958) | \$ (30,061) | \$ (31,766) | \$ 1,705 | 5.7% |
| Capital Budget (\$ million) | \$ 5.9 | \$ 15.5 | \$ 22.5 | \$ 8.1 | \$ 15.7 | | |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

| Planning, Urban Design & Sustainability | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-------------------------|-------------------------|--------------------------|
| Regular (including Part-time) Full-time Equivalents* | 197.2 | 199.2 | 207.6 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 222.4 | 225.4 | 229.8 |

*excluding overtime

VANCOUVER BOARD OF PARKS AND RECREATION

Business services

Decolonization, Arts and Culture

Parks and green spaces

Recreation services

KEY SERVICES DELIVERED

| Service | Service Overview | Partners |
|---|---|--|
| Business services | <p>Deliver services that augment or support traditional parks and recreation services, including destination attractions, marinas, golf courses, concessions and special events in Vancouver parks and beaches, in efforts to provide an enhanced park experience for all residents and visitors. Leverage commercial and non-profit arrangements as well as philanthropic contributions to increase the provision and range of services offered to support the changing needs of Vancouver's residents and visitors while supporting the local community, businesses and important economic sectors. Provide effective communication and engagement support internally and externally to keep staff, residents, stakeholders and others well informed and feeling heard.</p> | <p>Partners include joint operating partner Vancouver Botanical Garden Association, over 400 business partners, hundreds of short-term and recurring permit holders, and other City services.</p> |
| Decolonization, Arts and Culture | <p>Create a more equitable and accessible parks system for all Vancouver residents by incorporating reconciliation principles and practices into our planning, development and operations, and supporting policy and programing for arts, culture and engagement. Drive delivery of decolonized parks, recreation planning and services by providing guidance for residents and staff and supporting Indigenous artists and cultural practitioners.</p> | <p>Partners include xʷməθkʷəy̓əm (Musqueam), Skw̱xwú7mesh (Squamish) and səl̓ílwətaɬ (Tsleil Waututh) Nations governments and their staff; Urban Indigenous Peoples' Advisory Committee; Indigenous cultural practitioners; community arts and culture groups; individual artists; and other City departments.</p> |
| Parks and green spaces | <p>Provide Vancouver residents and visitors safe, clean and secure park spaces, including destination and neighbourhood parks, sports fields, golf courses, urban forests, natural areas and attractions to support their mental and physical well-being. Deliver high-quality and equitable green spaces that are welcoming to everyone through public safety, integrated pest and invasive species management, and response to local issues such as wildlife and climate change in addition to encampments by building relationships with people sheltering in parks.</p> | <p>Partners include environmental stewardship groups, such as the Stanley Park Ecology Society, and service delivery groups, such as the Vancouver Botanical Garden Association. In addition, partners include other City services, local organizations, Metro Vancouver, and provincial and federal organizations including Vancouver Coastal Health, British Columbia Conservation Officer Service, BC Housing, and the Ministry of Forests, Lands, Natural Resource Operations and Rural Development.</p> |

| Service | Service Overview | Partners |
|----------------------------|---|---|
| Recreation Services | <p>Deliver and improve recreational services, programs and facilities to meet the recreation, leisure and sporting needs of the community in collaboration with Community Centre Associations, sport organizations and other partners. Support and respond to deficits and inequities in health, fitness, arts, culture and leisure programs by responding to changing needs and standards for the growing population, and deliver inclusive and accessible recreation for all.</p> | <p>Partners include many external organizations and groups, including 22 community centre associations and societies, the Vancouver School Board, local universities and colleges, the British Columbia Recreation and Parks Association, the Canadian Parks and Recreation Association, and the Recreation Facilities Association of British Columbia. Sports partners include Vancouver Field Sports Federation, hundreds of local sport organizations, viaSport, and dozens of provincial sport organizations, national sport organizations and community organizations like Moresports. Additional partners include Vancouver Coastal Health, regional and provincial health authorities and hospitals, social service agencies, regulatory agencies (including Technical Safety BC and WorkSafeBC), neighbourhood houses and community associations, and the Lifesaving Society.</p> |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|----------------------------------|---|--|------|-----------|
| Business services | 1194. Develop long-term strategic framework for VanDusen Botanical Garden and Bloedel Conservatory | Develop a new Joint Operating Agreement between the Park Board and the Vancouver Botanical Garden Association, the Park Board's joint operating partner at both facilities. | ✓ | |
| | 1334. Develop Parking Policy Framework | Develop a new parking policy framework to improve strategy and overall outcomes of these spaces. | ✓ | ✓ |
| Decolonization, Arts and Culture | 1358. Colonial audit | Work with all Park Board divisions to apply the learnings from the Park Board's colonial audit. | ✓ | ✓ |
| | 1330. Colonial audit | Recognize traditional place names and initiate renewed park naming process within the Park Board's jurisdiction. | ✓ | ✓ |
| Parks and green spaces | 1331. Continue implementing Truth and Reconciliation Actions | <ul style="list-style-type: none"> - Strengthen relationships with the xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations and urban Indigenous Peoples. - Make progress in implementing the Park Board's 11 reconciliation strategies (2016). - Expand use of Park Board Truth and Reconciliation diagnostic tools to all departmental decision-making activities. - Compile options for Park Board consideration in response to the Co-Management of Vancouver Parklands with the Musqueam, Squamish, and Tsleil-Waututh Nations motion. | ✓ | ✓ |
| | 1332. Develop and update arts and culture policies and strategies to guide ongoing delivery of arts and culture services as aligned with the City's Culture Shift Plan | <ul style="list-style-type: none"> - Develop an Arts and Culture Collections Management Strategy. - Co-create a Commemoration Strategy and Policy with Arts, Culture and Community Services. | ✓ | ✓ |
| Parks and green spaces | 1359. Continue Arts, Culture and Engagement programming as aligned with the City's Culture Shift Plan | <ul style="list-style-type: none"> - Continue work rebuilding and expanding Arts, Culture and Engagement programs, including work with artists, cultural practitioners and communities, incorporating mixed delivery models such as in person, outdoors and online guided by pandemic response insights. - Support new community-driven and community-engaged opportunities for activities, programs and events. | ✓ | ✓ |
| | 1498. Improve safety and security in parks | <ul style="list-style-type: none"> - Deliver Park Ranger program service model review report. - Respond to those sheltering in parks and park encampments in collaboration with internal and external key stakeholders. - Focus on graffiti removal, effective garbage management, and general cleaning and repair of buildings and amenities to improve safety and security for park users. | ✓ | ✓ |
| | 1499. Improve janitorial service levels | Develop a janitorial service level standard for all washrooms to improve park experience. | ✓ | ✓ |
| | 1182. Transition small equipment from fuel to battery operated | Continue to transition small equipment inventories from fuel based to battery powered to reduce greenhouse gas emissions. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|------------------------|--|---|------|-----------|
| Parks and green spaces | 1203. Adapt natural areas and ecosystems | - Support and implement an adaptive management approach to plant species selection, standards and best practices. - Promote the selection of urban forest species that considers location, connectivity, function, habitat, climate change adaptation and local First Nations forestry knowledge and importance. | ✓ | ✓ |
| | 1333. Update and implement the Urban Forest Strategy | - Update the Urban Forest Strategy to reflect new canopy cover targets with a focus on equitable distribution of urban forest canopy. - Implement five main goals of the strategy: protecting, expanding and managing the urban forest while also engaging citizens and monitoring outcomes to adapt actions to support goals. | ✓ | ✓ |
| | 1270. Update and implement field maintenance standards | - Consistently deliver attractive, well-maintained natural and horticultural assets while adapting to changing climate. - Improve city-wide sports field quality and consistency as directed by Sport Field Strategy recommendations. Through the strategy implementation, prioritize renovations and establish and implement sports field maintenance standards. | ✓ | ✓ |
| | 1363. Enhance park experiences as part of the Capital Plan implementation | - Deliver on reconciliation goals through integration of First Nations perspective, culture and ways of knowing into capital delivery and planning initiatives. - Delivery of projects in response to emerging priorities, e.g., city-wide pollinator meadow pilot, Stanley Park bike lane, and Alcohol in Parks Pilot. - Lead proactive climate work, such as the Climate Emergency Action Plan initiatives, terrestrial and coastal resilience, urban forest canopy, biodiversity enhancements, and green infrastructure and stewardship initiatives. | ✓ | ✓ |
| | 1183. Washrooms and fieldhouses renewals and upgrades | - Implement the Washroom Strategy to provide single-user washrooms with universal options for all users, to ensure that safe, clean and accessible washrooms are available to everyone. - Develop a fieldhouse design standard. - Apply new provincial accessibility standards to all new and renewed washrooms. | ✓ | ✓ |
| | 1132. Deliver new and renewed parks and amenities as part of the Capital Plan implementation | - Design and build new parks: two new parks in East Fraser Lands (River District), Burrard Slopes Park, and Main and 7th Park. - Ongoing city-wide program to renew neighbourhood parks. - Master planning for destination parks: West End Waterfront Park and Queen Elizabeth Park. - New destination track and field facility in Killarney Park. | ✓ | ✓ |
| | 1271. Continue to deliver high-quality recreation programming with community centre associations (CCAs) | - Enhance partnerships with CCAs to support the Joint Operating Agreement. - Support CCAs and staff with system-wide programming and administration of the Joint Operating Agreement. - Implement recommendations from the Recreation Safety Audit. | ✓ | ✓ |
| | 1189. Continue to deliver new and renewed community centres as part of the Capital Plan implementation | - In collaboration with community centre associations, implement recommendations from the 2022 Community Centre Strategy. - Support delivery of new Oakridge, East Fraser Lands and Northeast False Creek Community Centres. - Support renewal of Britannia, Marpole, Ray-Cam and West End Community Centres. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|---------------------|---|---|------|-----------|
| Recreation Services | 1361. Complete and implement recommendations from a program and service review of aquatic and arena facilities | - Determine optimal program and service mix across all aquatic and arena facilities, and implement actions to reduce waiting lists. - Identify and implement new, accessible and inclusive program and service opportunities. | ✓ | ✓ |
| | 1193. Continue to improve access and inclusion to recreation | - Continue urban park activations and use a community development lens to respond to complex issues as they arise. - Replace the historical permit process for ice and outdoor sports fields with contemporary, equitable, inclusive and transparent allocation policies and supportive administrative procedures. - Complete the Strathcona funding model project. | ✓ | ✓ |
| | 1192. Improve aquatic, arena and fitness facilities, programs, services and safety | - Implement recommendations from the VanSplash Aquatic Strategy. - Support renewal planning for the Vancouver Aquatic Centre. - Support ammonia plant improvements and operations. | ✓ | ✓ |
| | 1191. Improve janitorial and building maintenance services in recreation centres | - Support the delivery of improved janitorial service levels and building maintenance in community centres. - Investigate options to secure additional janitorial and building maintenance resources and implement a new maintenance program. | ✓ | ✓ |
| | 1190. Develop a Sport Field Strategy | - Complete a sports field, usage and demand/capacity analysis to determine the renewal, expansion and maintenance needs for city-wide artificial turf, natural grass fields and diamonds. - Define sports facility locations, designs, functions and programming to meet community and sport hosting demands. | ✓ | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|------------------------|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|---|
| Business services | Championship golf rounds | Quantity | 159,318 | 167,436 | 162,448 | 230,187 | 215,000 | 190,000 | ➡ | Commentary: Golf rounds have increased dramatically in 2021 and 2022 because of golf's popularity as a safe, outdoor recreational activity. This was driven by COVID-19 restrictions for other recreational activities. Residual demand is forecast in 2023. Vancouver Parks championship courses fall into a mid price point compared with similar golf courses in the market, which positions the City as value priced. Steady demand is anticipated in 2023. |
| Parks and green spaces | Park space (hectares) | Quantity | 1,306 | 1,306 | 1,339 | 1,343 | 1,344 | 1,345 | ⬆ | Commentary: Increasing the number of hectares of park space in the city continues to be a top priority for the Park Board. Because of the appreciating cost of land, making significant progress against this metric is challenging. With new parks opening in 2022, the Park Board added 1 hectare to park space and anticipates an additional hectare to open in 2023. No significant acquisition is forecast in 2023-2026 given the Capital Plan's focus on delivering park development instead of acquiring new park land. |
| | Trees planted | Quantity | 20,021 | 17,069 | 13,460 | 7,294 | 10,250 | N/A | ➡ | Commentary: The Park Board adopted a new goal in December 2020 to achieve 30% canopy cover by 2050; cover currently stands at 23%. In order to support the new goal, the definition and target for this indicator are being reviewed and considered for an update in 2023. The indicator will maintain a 'monitoring' status pending decision and approval of its redefinition, due to which the target for 2023 is not yet set. Tree Planting totals are expected to be stratified into the various sections for annual comparison: - Boulevard Trees (Grass) - Boulevard Trees (Hardscape) - Park Plantings (Natural areas) - Park Plantings (Ornamental) - Private Property |
| Recreation Services | Hours of outdoor sport facility permitted | Quality | 126,712 | 138,613 | 118,983 | 108,708 | 117,000 | 125,000 | ➡ | Commentary: # of permitted hours were overstated in 2020 and 2021 as Outdoor Sports Field (OSF) works on a historical process copying previous years usage to permit upcoming seasons. Not all users returned to sport by 2021 therefore the permits were held in ActiveNet showing a number of hours booked but charges removed. In 2022 OSF resumed regular permitting processes where users had to either use the permit or cancel and release time for other users. OSF saw a number of adult sport leagues fold and not return and the time made available for others to book. |
| | Low-income residents enrolled in the subsidized recreation pass (Leisure Access Program) (% of low-income residents) | Outcome | 13.8% | 14.3% | 14.2% | 5.9% | 11.0% | 30.0% | ⬆ | Commentary: The Leisure Access Program (LAP) circulation has grown steadily over time and is rebounding post pandemic with increased services and changing public health orders. The goal is that 30% of residents who qualify are participating in LAP. The 30% target is based on the current assessment of Vancouver residents who engage in recreational activities. Plans to increase enrollment in LAP will continue through marketing and community outreach. |
| | Participant visits to aquatic, arena, and fitness drop ins | Quantity | 3,094,220 | 3,123,589 | 995,350 | 936,023 | 1,600,000 | 1,800,000 | ⬆ | Commentary: Intent is to continue to increase staffing resources to allow for pool capacity usage to be fully realized. Increased staffing will allow for increased pool operations and increased pool guests at any one time. |
| | Utilization of registered aquatic and ice arena programs | Quality | 80% | 84% | 36% | 79% | 90% | 90% | ➡ | Commentary: Demand for lessons is expected to remain high. Entry-level lessons are close to 100% capacity with more advanced lessons having a small number of spaces not filled. Initial focus is to increase offerings of entry-level lessons where possible. |

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Parks & Recreation program fees | | | | | | | |
| Recreation revenue | | | | | | | |
| Admissions | 10,349 | 10,852 | 5,446 | 11,446 | 11,672 | 226 | 2.0% |
| Programming | 4,262 | 4,660 | 2,339 | 4,825 | 5,224 | 399 | 8.3% |
| Recreation facility rentals | 4,432 | 4,556 | 3,115 | 4,488 | 4,966 | 478 | 10.7% |
| Other recreation revenue | 216 | (13) | 79 | 194 | 197 | 4 | 1.9% |
| Subtotal Recreation revenue | 19,260 | 20,055 | 10,979 | 20,952 | 22,059 | 1,107 | 5.3% |
| Golf | 9,864 | 10,031 | 9,175 | 11,594 | 13,079 | 1,484 | 12.8% |
| VanDusen Botanical Gardens | 4,277 | 4,373 | 1,218 | 4,461 | 4,625 | 164 | 3.7% |
| Concession | 2,988 | 3,355 | 2,015 | 3,422 | 3,591 | 169 | 4.9% |
| Stanley Park Train | 2,071 | 2,112 | 200 | 2,154 | 1,885 | (269) | -12.5% |
| Bloedel Conservatory | 814 | 831 | 365 | 1,066 | 1,108 | 42 | 4.0% |
| Event permits & other revenue | 988 | 1,132 | 550 | 990 | 1,470 | 480 | 48.5% |
| Total Parks & Recreation program fees | 40,261 | 41,888 | 24,501 | 44,638 | 47,816 | 3,178 | 7.1% |
| Total Program fees | 40,261 | 41,888 | 24,501 | 44,638 | 47,816 | 3,178 | 7.1% |
| Parking revenue | | | | | | | |
| Parks & Recreation parking revenue | 8,231 | 8,317 | 7,443 | 8,429 | 10,317 | 1,887 | 22.4% |
| Total Parking revenue | 8,231 | 8,317 | 7,443 | 8,429 | 10,317 | 1,887 | 22.4% |
| Cost recoveries, grants and donations | | | | | | | |
| Parks & Recreation recoveries, grants and dona | 5,195 | 5,344 | 5,434 | 4,864 | 5,012 | 148 | 3.0% |
| Total Cost recoveries, grants and donations | 5,195 | 5,344 | 5,434 | 4,864 | 5,012 | 148 | 3.0% |
| Rental, lease and other | | | | | | | |
| Parks & Recreation revenue | | | | | | | |
| Lease revenue | 4,193 | 4,056 | 2,581 | 4,328 | 4,460 | 132 | 3.0% |
| Marinas | 3,717 | 3,606 | 3,606 | 3,490 | 3,490 | - | 0.0% |
| Subtotal Parks & Recreation revenue | 7,910 | 7,662 | 6,187 | 7,818 | 7,950 | 132 | 1.7% |
| Total Rental, lease and other | 7,910 | 7,662 | 6,187 | 7,818 | 7,950 | 132 | 1.7% |
| Total Revenues | \$ 61,598 | \$ 63,211 | \$ 43,565 | \$ 65,750 | \$ 71,095 | \$ 5,345 | 8.1% |
| Expenditures & Transfers | | | | | | | |
| Parks & Recreation | | | | | | | |
| Recreation | 50,132 | 53,090 | 55,266 | 54,730 | 57,546 | 2,815 | 5.1% |
| Park maintenance & operations | 38,193 | 39,387 | 41,466 | 41,890 | 46,457 | 4,567 | 10.9% |
| Golf | 6,645 | 6,665 | 6,469 | 7,444 | 7,705 | 261 | 3.5% |
| Strategic Operations & Board Relations | 4,383 | 4,564 | 5,795 | 6,542 | 7,224 | 681 | 10.4% |
| VanDusen Botanical Gardens | 3,823 | 3,956 | 2,597 | 4,207 | 4,373 | 166 | 4.0% |
| Business Services Support | 3,031 | 3,140 | 3,113 | 3,705 | 4,012 | 306 | 8.3% |
| Concessions | 2,241 | 2,740 | 1,776 | 2,521 | 2,683 | 162 | 6.4% |
| Marinas | 1,967 | 1,968 | 1,980 | 1,997 | 1,999 | 1 | 0.1% |
| Parking | 1,599 | 1,635 | 1,578 | 1,697 | 2,380 | 683 | 40.2% |
| Stanley Park Train | 1,376 | 1,391 | 659 | 1,462 | 1,425 | (37) | -2.5% |
| Decolonization, Arts & Culture | 866 | 871 | 876 | 1,281 | 1,511 | 231 | 18.0% |
| Bloedel Conservatory | 928 | 1,018 | 851 | 1,132 | 1,172 | 40 | 3.5% |
| Planning & Park Development | 933 | 1,183 | 1,131 | 1,052 | 1,188 | 136 | 12.9% |
| Shared support services | 9,273 | 10,207 | 10,277 | 10,630 | 11,017 | 387 | 3.6% |
| Transfers to / (from) reserves & other funds | 3,344 | 4,055 | 2,704 | 3,551 | 4,150 | 600 | 16.9% |
| Total Parks & Recreation | 128,734 | 135,869 | 136,537 | 143,840 | 154,841 | 11,001 | 7.6% |
| Total Expenditures & Transfers | \$ 128,734 | \$ 135,869 | \$ 136,537 | \$ 143,840 | \$ 154,841 | \$ 11,001 | 7.6% |
| Net Operating Budget | \$ (67,136) | \$ (72,658) | \$ (92,972) | \$ (78,090) | \$ (83,746) | \$ 5,656 | 7.2% |
| Capital Budget (\$ million) | \$ 50.8 | \$ 53.2 | \$ 108.3 | \$ 49.5 | \$ 39.4 | | |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

| Parks & Recreation | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-----------------|-----------------|------------------|
| Regular (including Part-time) Full-time Equivalents* | 661.1 | 687.4 | 725.4 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 1,037.1 | 1,103.4 | 1,141.4 |

*excluding overtime

VANCOUVER FIRE AND RESCUE SERVICES

Community Safety and Risk Reduction

Fire suppression and special teams

Medical response

KEY SERVICES DELIVERED

| Service | Service Overview | Partners |
|--|--|---|
| Community Safety and Risk Reduction | <p>To save lives and build safer communities for all citizens of and visitors to Vancouver by ensuring community fire risk is understood and managed through fire prevention inspections, educating the public on fire safety and fire safety regulations, and conducting inspections of business and residential properties to enforce the BC Fire Code under the authority of the Fire Services Act.</p> | <p>Partners include BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, other internal City services, provincial health authorities, and other local fire agencies.</p> |
| Fire suppression and special teams | <p>To save lives and build safer communities for all citizens of and visitors to Vancouver by responding to fires and rescues and providing specialized support (i.e., hazmat, marine or Heavy Urban Search and Rescue team [HUSAR]) to disaster response and large-scale public events.</p> | <p>Partners include other City services, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.</p> |
| Medical response | <p>To save lives and build safer communities for all citizens of and visitors to Vancouver by providing pre-hospital care services as a layered first responder emergency medical response (EMR) service (i.e., opioid overdoses, cardiac arrests, etc.), motor vehicle incidents, and other disasters and emergencies.</p> | <p>Partners include other City services, BC Emergency Health Services, Office of the Fire Commissioner, BC Housing, Emergency Medical Assistants Licensing Board, UBC/University Endowment Lands, E-Comm, Vancouver Fraser Port Authority, Greater Vancouver Fire Chiefs' Association, Fire Chiefs' Association of BC, Canadian Association of Fire Chiefs, provincial health authorities, and other local fire agencies.</p> |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|-------------------------------------|---|--|------|-----------|
| Community Safety and Risk Reduction | 1487. Fire Life Safety support for Vancouver Residents in SROs and encampments | Provide regular inspections, education and fire suppression support to residents and various stakeholders serving people living in SROs and encampments. | ✓ | ✓ |
| | 1483. Overdose crisis | Working with City and external partners to develop mitigation strategies to save lives. | ✓ | ✓ |
| | 1346. Community Needs Assessment | Develop an-all hazards community risk assessment to identify and prioritize local risks, which targets the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact. | ✓ | |
| | 1145. Commission on Fire Accreditation International Accreditation | Achieve Commission on Fire Accreditation International (CFAI) accreditation set goals by developing a detailed performance management and measurement framework, following up with re-accreditation after 5 years. This 2020 initiative was deferred because of constraints caused by COVID-9. | | ✓ |
| Fire suppression and special teams | 1540. 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. | ✓ | ✓ |
| | 1539. 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. | ✓ | ✓ |
| | 1480. Improve health and safety initiatives | Expand safety responsibilities by assigning Health, Wellness and Safety Officer roles on each shift. Officers will help manage the risks that staff face during emergencies by monitoring and assessing hazardous or unsafe situations and developing mitigation measures to protect personal safety. This 2020 initiative was deferred because of constraints caused by COVID-19. | | ✓ |
| | 1263. Enhance staff attraction, retention and engagement | Engage fire staff to contribute in recruitment outreach and expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver. | ✓ | ✓ |
| | 1262. Enhance the mental health program | Implement a holistic, evidence-based, non-biased mental health program with a mental health professional as part of the VFRS mental health team to proactively manage the impacts of occupational stress injuries, cancer, and other notable health and wellness challenges. This 2020 initiative was deferred because of constraints caused by COVID-19. | | ✓ |
| Medical response | 1481. 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 BCEHS resources and collaborate with these partners to address issues and gaps in the healthcare system. | ✓ | ✓ |
| | 1347. New patient care initiatives | Advance integration of the electronic patient care record system (e-PCR) with BC Ambulance Service and hospital records to provide more comprehensive care and better patient outcomes. Explore community health patient care opportunities, including blood pressure and cholesterol checks and flu shots, and appropriate funding. | ✓ | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|-------------------------------------|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|---|
| Community Safety and Risk Reduction | Fire safety inspections | Quantity | 22,902 | 21,195 | 11,380 | 17,134 | 18,000 | 18,000 | ↑ | Commentary: Inspections for 2022 are forecast to register below the internal department target of 20,000 given a longer ramp up than anticipated on hall inspections as COVID-19 restrictions loosened, staffing level challenges, and inspectors being diverted to the Hastings encampment. |
| | Violations per total inspections (%) | Outcome | 11.7% | 11.8% | 16.0% | 13.2% | 10.0% | 10.0% | ↓ | Commentary: Violations are expected to remain flat year over year as the department prioritizes higher-risk buildings, such as single room occupancy hotels (SROs), as well as economic impacts (austerity measures and cost cutting) to the small business community in delaying the maintenance of fire safety equipment. |
| Fire suppression and special teams | Fire incident first unit on scene response time, 90% of the time (minutes:seconds) | Quality | 00:06:40 | 00:06:19 | 00:06:26 | 00:06:40 | 00:06:45 | 00:06:40 | ↓ | Commentary: Response times for fire incidents continue to be a priority, with increases in incident volume, including many large-scale incidents, the delay in the growth plan, and closest unit unavailability all impact travel to the scene. |
| | Fires with damage | Outcome | 2,251 | 2,350 | 2,855 | 3,431 | 3,300 | 3,000 | ↓ | Commentary: Fires with damage continue to trend upward in both outdoor and structure fire types. |
| | Structure fires confined to area of origin (%) | Outcome | 20.9% | 20.5% | 17.3% | 19.5% | 20.0% | 20.0% | ↑ | Commentary: Structure fires confined to area of origin are expected to remain flat. |
| Medical response | Medical incident first unit on scene response time, 90% of the time (minutes:seconds) | Quality | 00:06:34 | 00:06:25 | 00:07:00 | 00:07:05 | 00:07:10 | 00:06:45 | ↓ | Commentary: Response times for medical incidents have come under pressure due changes in response policies during the COVID-19 pandemic, increases in incident volume, mental and physical fatigue of first responders, and the delay in the growth plan. Long wait times and unit availability of ambulance resulted in VFRS apparatus being unavailable to respond to other medical incidents in near proximity. |
| | Response to overdose incidents | Quantity | 4,869 | 5,351 | 4,034 | 7,767 | 7,000 | N/A | ↓ | Commentary: Overdose calls continue to rise, and VFRS is again responding to lower acuity and severity calls. |

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Program fees | | | | | | | |
| Other department program fees | 735 | 736 | 736 | 750 | 773 | 23 | 3.0% |
| Total Program fees | 735 | 736 | 736 | 750 | 773 | 23 | 3.0% |
| Cost recoveries, grants and donations | | | | | | | |
| Fire & Rescue Services recoveries | 8,654 | 8,656 | 8,685 | 9,112 | 9,112 | - | 0.0% |
| Total Cost recoveries, grants and donations | 8,654 | 8,656 | 8,685 | 9,112 | 9,112 | - | 0.0% |
| Rental, lease and other | | | | | | | |
| Other department revenue | 87 | 87 | 87 | 87 | 87 | - | 0.0% |
| Total Rental, lease and other | 87 | 87 | 87 | 87 | 87 | - | 0.0% |
| Total Revenues | \$ 9,476 | \$ 9,479 | \$ 9,508 | \$ 9,950 | \$ 9,973 | \$ 23 | 0.2% |
| Expenditures & Transfers | | | | | | | |
| Fire & Rescue Services | | | | | | | |
| Fire & Rescue Services | | | | | | | |
| Fire Suppression & Medical | 118,711 | 118,613 | 119,916 | 129,031 | 137,876 | 8,845 | 6.9% |
| Training & Administration | 4,808 | 5,936 | 5,830 | 5,641 | 6,065 | 424 | 7.5% |
| Prevention | 3,990 | 4,191 | 4,120 | 4,068 | 4,758 | 691 | 17.0% |
| E-Comm allocation | 4,601 | 4,720 | 5,024 | 5,564 | 6,058 | 494 | 8.9% |
| Shared support services | 2,375 | 2,581 | 2,647 | 2,794 | 2,908 | 114 | 4.1% |
| Transfers to / (from) reserves & other funds | 683 | 5,970 | 6,568 | 6,818 | 6,763 | (55) | -0.8% |
| Subtotal Fire & Rescue Services | 135,168 | 142,010 | 144,105 | 153,916 | 164,430 | 10,513 | 6.8% |
| Total Fire & Rescue Services | 135,168 | 142,010 | 144,105 | 153,916 | 164,430 | 10,513 | 6.8% |
| Total Expenditures & Transfers | \$ 135,168 | \$ 142,010 | \$ 144,105 | \$ 153,916 | \$ 164,430 | \$ 10,513 | 6.8% |
| Net Operating Budget | \$ (125,692) | \$ (132,531) | \$ (134,597) | \$ (143,966) | \$ (154,457) | \$ 10,491 | 7.3% |
| Capital Budget (\$ million) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

| Fire and Rescue Services | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-------------------------|-------------------------|--------------------------|
| Regular (including Part-time) Full-time Equivalents* | 858.0 | 865.1 | 916.8 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 858.4 | 865.2 | 917.0 |

*excluding overtime

VANCOUVER POLICE DEPARTMENT

Police services

KEY SERVICES DELIVERED

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

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|-----------------|---|---|------|-----------|
| Police Services | 1544. Hire 100 New Police Officers | Initial funding enables the requisitioning and hiring of 100 new police officers. The VPD will implement the recruitment plan for the 100 officers as approved by the Vancouver Police Board. | ✓ | ✓ |
| | 1545. Digital Evidence Management System (DEMS) | DEMS is a province-wide evidence management and disclosure system mandated by the Ministry of Public Safety and Solicitor General (B.C. Reg. 309/2021). It will enable evidence collection and management by police, disclosure and prosecution services, and presentation to the courts. Smartphones are required to leverage the new capabilities of DEMS. | ✓ | ✓ |
| | 1547. New Community Policing Centre for Vancouver's Mount Pleasant Neighbourhood | City Council approved a new Community Policing Centre (CPC) for the neighbourhood in response to rapid population growth and densification of the area. This will be Vancouver's 12th CPC. | ✓ | |
| | 1546. Body-Worn Cameras (BWC) | On December 6, 2022, City Council approved a motion to enable the VPD to implement BWC program that will equip all front-line and patrol officers by 2025. A pilot project is planned for 2023. | ✓ | ✓ |
| | 1322. Equitable, diverse, and inclusive policing practices | Strengthen public accountability and community relationships by reviewing the VPD's policies, procedures and practices, as well as furthering anti-racism awareness and decolonization efforts. | ✓ | ✓ |
| | 1519. Violent crime | Work to prevent and combat all acts of violence, and specifically target those who commit sexually motivated crimes and those responsible for random, unprovoked stranger attacks. | ✓ | ✓ |
| | 1520. Child exploitation and human trafficking | Target child-luring predators and human traffickers through enhanced investigations and information-sharing, and enhance support for victims. | ✓ | ✓ |
| | 1316. Disorder and hate crimes | Continue to respond in a sensitive and evidence-based manner to current issues relating to protests and demonstrations, 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. Continue to work with the provincial government in relation to their review of policing in British Columbia. | ✓ | ✓ |
| | 1521. Overdose crisis | Mitigate the impact of organized crime in relation to the ongoing overdose crisis by disrupting the supply of toxic drugs. | ✓ | ✓ |
| | 1319. Property crime and cybercrime | Leverage technology, community partnerships and public education to improve reporting and police response. | ✓ | ✓ |
| | 1324. Employee support | Enhance health and wellness and professional development supports to advance the health, mental resiliency, training and personal growth of sworn officers and civilian professionals. | ✓ | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|-----------------|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Police Services | Calls for police service | Quantity | 265,653 | 265,232 | 241,611 | 226,552 | 210,641 | 240,000 | ⬇️ | Commentary: E-Comm staff is experiencing funding and staffing shortages which is directly impacting their ability to answer non-emergency calls for service within a reasonable time frame. Longer E-Comm wait times has led to under-reporting of less serious crimes and quality of life issues. |
| | Crime Severity Index | Quality | 108.5 | 111.2 | 104.3 | 90.1 | 94.7 | 100.0 | ⬇️ | Commentary: The Crime Severity Index (CSI) methodology was created by Statistics Canada to enhance the comparability of crime statistics. The basic principle behind the CSI is that more serious crimes carry a higher weight than less serious crimes. For example, one murder counts the same as 255 mischiefs. |
| | Crime Severity Index - Non-Violent Crimes | Quality | 112.6 | 116.4 | 105.8 | 86.8 | 93.6 | 100.0 | ⬇️ | Commentary: During the COVID-19 pandemic, cybercrime rose sharply alongside lockdown-induced changes in online habits. Unlike other crime trends that are expected to reverse once social restrictions are relaxed, it is expected that cybercrime will remain higher than before the pandemic. |
| | Crime Severity Index - Violent Crimes | Quality | 96.4 | 95.8 | 99.4 | 98.9 | 105.7 | 100.0 | ⬇️ | Commentary: There is growing evidence that the pandemic took an extraordinary emotional toll on young persons and a lasting detrimental impact on their psychological and social well-being. This is likely to result in more aggressive behaviors, poor frustration tolerance, school conduct problems, and drug use. |
| | Crime rate (crimes/1,000) | Quantity | 78.9 | 82.8 | 66.6 | 58.1 | 61.0 | 69.2 | ⬇️ | Commentary: Crime figures depend largely on members of the public reporting criminal incidents to the police. Under-reporting in Vancouver remains a significant concern. As a result, the official crime data is incomplete and underestimates the true level of crime in Vancouver. Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes. |
| | Police emergency incident response time (Priority 1 calls) (minutes:seconds (average)) | Quality | 00:10:07 | 00:10:34 | 00:10:14 | 00:10:10 | 00:10:11 | 00:10:00 | ⬇️ | Commentary: Over the past decade, the average priority 1 response time has increased every single year except 2020 and 2021, the first two years of the COVID-19 pandemic. More details are available in the VPD Public Safety Indicators (PSI) Reports produced quarterly for the Vancouver Police Board. |
| | Property crime rate (crimes/1,000) | Quantity | 62.0 | 64.9 | 49.0 | 41.5 | 44.7 | 52.1 | ⬇️ | Commentary: As social restrictions are being relaxed, property crime in Vancouver is increasing back to historical baselines. This was predictable based on previous academic research findings. Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes. |
| | Violent crime rate (crimes/1,000) | Quantity | 7.9 | 8.4 | 8.2 | 8.5 | 9.0 | 8.4 | ⬇️ | Commentary: Increases in violent crime have significant workload implications as violent crimes take longer to investigate, are more complex, and are more resource-intensive than the typical property crimes. Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes. |

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Program fees | | | | | | | |
| Other department program fees | 1,854 | 2,081 | 2,081 | 2,123 | 2,186 | 64 | 3.0% |
| Total Program fees | 1,854 | 2,081 | 2,081 | 2,123 | 2,186 | 64 | 3.0% |
| 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 | 20,705 | 22,721 | 22,079 | 22,933 | 25,723 | 2,790 | 12.2% |
| Total Cost recoveries, grants and donations | 20,705 | 22,721 | 22,079 | 22,933 | 25,723 | 2,790 | 12.2% |
| Rental, lease and other | | | | | | | |
| Police Services revenue | 207 | 207 | 207 | 207 | 207 | - | 0.0% |
| Total Rental, lease and other | 207 | 207 | 207 | 207 | 207 | - | 0.0% |
| Total Revenues | \$ 22,921 | \$ 25,164 | \$ 24,522 | \$ 25,418 | \$ 28,272 | \$ 2,854 | 11.2% |
| Expenditures & Transfers | | | | | | | |
| Police Services | | | | | | | |
| Support Services | 118,275 | 139,481 | 136,267 | 139,299 | 163,088 | 23,789 | 17.1% |
| Operations | 115,142 | 114,550 | 116,572 | 131,752 | 133,801 | 2,049 | 1.6% |
| Investigations | 57,431 | 55,891 | 57,030 | 64,620 | 65,764 | 1,144 | 1.8% |
| Office Of Chief Constable | 1,777 | 1,838 | 1,812 | 1,866 | 1,847 | (19) | -1.0% |
| Vancouver Police Board | 290 | 263 | 261 | 296 | 318 | 22 | 7.3% |
| E-Comm allocation | 16,888 | 17,305 | 18,008 | 20,805 | 25,876 | 5,071 | 24.4% |
| Shared support services | 7,200 | 7,087 | 7,151 | 7,442 | 7,543 | 101 | 1.4% |
| Transfers to / (from) reserves & other funds | 286 | 3,116 | 3,800 | 3,987 | 3,597 | (390) | -9.8% |
| Total Police Services | 317,288 | 339,531 | 340,901 | 370,069 | 401,835 | 31,766 | 8.6% |
| Total Expenditures & Transfers | \$ 317,288 | \$ 339,531 | \$ 340,901 | \$ 370,069 | \$ 401,835 | \$ 31,766 | 8.6% |
| Net Operating Budget | \$ (294,366) | \$ (314,367) | \$ (316,379) | \$ (344,650) | \$ (373,562) | \$ 28,912 | 8.4% |
| Capital Budget (\$ million) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | - |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

| Police Services | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-------------------------|-------------------------|--------------------------|
| Regular (including Part-time) Full-time Equivalents* | 1,860.7 | 1,823.4 | 1,967.4 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 1,962.4 | 1,922.4 | 2,066.4 |

*excluding overtime

VANCOUVER PUBLIC LIBRARY

Collections and resources

Information technology access

Library public space

Public programming

Reference and information services

KEY SERVICES DELIVERED

| Service | Service Overview | Partners |
|---|--|---|
| Collections and resources | <p>Provide access to the world's information and ideas through diverse physical and digital collections that enrich and empower lives, meet the educational and recreational needs of Vancouver's communities, and consider future growth. Collect, curate and manage these materials for the public.</p> | <p>This service area is covered by the library's operating budget and does not include external partners.</p> |
| Information technology access | <p>Ensure Vancouver's residents have free access to the technology required to carry out essential day-to-day activities online, are supported in lifelong learning and are engaged digital citizens. Provide free public access to computers, software, recording studios and the internet, including Wi-Fi and digital creation tools.</p> | <p>Partners include BCNET, a non-profit whose network peering service works to improve the bandwidth of public internet at all VPL locations. Future priority projects will require engaging with community partners and other levels of government.</p> |
| Library public space | <p>Provide 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.</p> | <p>Partners include City facilities staff; the VPL Foundation; xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səlilwətaʔ (Tsleil Waututh) First Nations; the Crisis Intervention and Suicide Prevention Centre of British Columbia; and community organizations and groups who provide input and assistance to undertake revitalization and accessibility improvements to library spaces.</p> |
| Public programming | <p>Create opportunities for adults, teens and children to learn, explore ideas and bring them together in a shared in-person or digital experience that increases understanding across diverse communities and builds connections. Support lifelong learning, reading, cultural exchange, civic dialogue and community connectedness.</p> | <p>Partners include school boards and educational institutions, non-profit organizations, community and industry partners, arts and publishing organizations, other levels of government, and First Nations and urban Indigenous Peoples.</p> |
| Reference and information services | <p>Empower the community to learn, build understanding, engage in lifelong discovery and navigate technology with confidence. Answer research, technology and information questions for residents in person, by phone and by email. Develop and support VPL's digital branch (vpl.ca).</p> | <p>Partners include Library and Archives Canada, non profit organizations, educational institutions and all levels of government.</p> |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|-------------------------------|--|---|------|-----------|
| Collections and resources | 1484. Lending kits | Develop and lend kits of materials that support learning, engagement and technological discovery. | | ✓ |
| | 1229. Controlled digital lending | Establish a digitization and online access program for older Canadian materials not currently available in digital format. | | ✓ |
| Information technology access | 1490. Accessibility | Improve accessibility for people with disabilities across physical and digital touchpoints system-wide. | | ✓ |
| | 1236. Alternative service delivery models | Identify and pilot new ways to provide service, leveraging community partnerships for locations and network access, including kiosks and Wi-Fi hot spots. | | ✓ |
| Library public space | 1231. 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. | | ✓ |
| | 1235. Children's Library expansion | Develop, design and implement changes to enlarge and revitalize the Children's Library, adding capacity for group programming and interactive and welcoming spaces for children and families. | | ✓ |
| | 1232. Oakridge Branch development | Complete the planning and design for a new Oakridge Branch Library, build new collection/resources and open the new Oakridge Branch. | | ✓ |
| | 1489. Indigenous engagement in facilities redevelopment | In alignment with the City's 2023-2026 Capital Plan, work with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) First Nations to integrate Indigenous history, language and culture into facility redevelopments, and seek opportunities to apply this learning in other library spaces. | | ✓ |
| Public programming | 1306. Equity and inclusion programming | Continue to offer and expand programs that increase understanding and reduce discrimination against IBPOC communities. | | ✓ |
| | 1238. Indigenous relations | Strengthen relationships with xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and səlilwətaɬ (Tsleil-Waututh) Nations and urban Indigenous communities in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing. | | ✓ |
| | 1237. Supporting diverse cultures | Develop a holistic approach to support English-language learning and enhance newcomers' connections to resources, identifying ways to help patrons maintain ties to culture/heritage, and reflect diverse cultures of Vancouver in VPL services. | | ✓ |
| | 1494. Civic dialogue strategy | Develop an action plan to establish VPL as a forum for civic conversation and understanding about difficult issues. | | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|---|---------------------------------------|--|------|-----------|
| Reference and information services | 1549. Public Service Positions | Convert branch materials handling positions to public service positions to improve staffing coverage and enhance public service. | ✓ | ✓ |
| | 1548. Staff Social Worker | Hire an internal-facing social worker to support staff in building skills in crisis prevention and intervention, harassment, mental health and related areas. | ✓ | ✓ |
| | 1485. Newcomer supports | Establish and leverage partnerships with community agencies and settlement workers to provide information, resources and support to newcomers to Canada. | ✓ | |
| | 1486. Multicultural strategy | Develop a multicultural/multilingual strategy through community consultation and demographic research to support English-language learning, enhance connections with other newcomer resources, and reflect diverse cultures and languages in VPL services. | | ✓ |
| | 1230. Technology sandbox | Create a “technology sandbox” pilot, introducing flexible ways to enable library patrons to explore new and emerging technologies, to understand the impact of these tools on their lives and to manage the pace of technological change. | | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|------------------------------------|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Collections and resources | Library collection use: digital use (items) | Quantity | 2,460,246 | 2,581,597 | 3,533,953 | 3,565,122 | 3,644,000 | 3,826,000 | Not Applicable | Commentary: Total collection use has continued its recovery from pandemic-related library closures in 2020. While physical collection use continues to recover, digital collection use remains at historically high levels due to the thousands of new digital users that VPL gained during the pandemic. We expect this ongoing growth in digital use to continue into the future. |
| | Library collection use: physical circulation (items) | Quantity | 7,421,275 | 7,158,787 | 2,888,450 | 5,374,416 | 5,500,000 | 5,727,000 | Not Applicable | Commentary: Total collection use has continued its recovery from pandemic-related library closures in 2020. While physical collection use continues to recover, digital collection use remains at historically high levels due to the thousands of new digital users that VPL gained during the pandemic. We expect this ongoing growth in digital use to continue into the future. |
| Information technology access | Time spent on public access computer workstations (hours) | Quantity | 909,127 | 892,379 | 216,424 | 289,091 | 449,000 | 714,000 | ⬇️ | Commentary: Use of public computers at VPL has increased as the Library steadily worked to restore pre-pandemic capacity levels through 2021 and 2022. VPL expects continued growth in public computer use in 2023, but in the longer term, a decline is anticipated as more patrons are able to access and own their own devices. |
| Library public space | In-person visits to libraries in system | Quantity | 6,438,486 | 6,366,330 | 1,778,244 | 2,832,329 | 4,384,000 | 6,366,330 | ⬆️ | Commentary: Physical visits continue to grow since library closures in 2020, in keeping with the staggered reopening of branches and a return to full service hours in 2021. Steady increases seen in 2021 and 2022 are expected to continue through 2023 and beyond. |
| Public programming | Program participation | Quantity | 245,307 | 247,774 | 142,184 | 91,393 | 123,000 | 248,000 | ⬆️ | Commentary: Program participation has remained relatively constrained through to 2022 because of pandemic-related restrictions on in-person programming. VPL expects a rebound in program participation in 2023 with the return of in-person activities while virtual programs continue to be an important part of the Library's offering. |
| Reference and information services | Website sessions | Quantity | N/A | 6,300,059 | 4,709,884 | 5,730,233 | 6,015,000 | 6,300,000 | ⬆️ | Commentary: Website sessions saw a meaningful increase from 2020 to 2021, and VPL expects a continued, albeit more modest, increase through 2022 and 2023. Looking ahead, the Library anticipates modest increases to continue, as more patrons interact with the Library through its website and online catalogue. |

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|--|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------|-----------------------|----------------------|
| Revenues | | | | | | | |
| Program fees | | | | | | | |
| Library program fees | | | | | | | |
| Fines & penalties | 791 | 791 | 641 | 371 | 169 | (202) | -54.4% |
| Other library revenue | 455 | 455 | 455 | 455 | 455 | - | 0.0% |
| Total Library program fees | 1,246 | 1,246 | 1,096 | 826 | 624 | (202) | -24.4% |
| Total Program fees | 1,246 | 1,246 | 1,096 | 826 | 624 | (202) | -24.4% |
| Cost recoveries, grants and donations | | | | | | | |
| Library recoveries, grants and donations | 2,488 | 2,488 | 2,488 | 2,488 | 2,488 | - | 0.0% |
| Total Cost recoveries, grants and donations | 2,488 | 2,488 | 2,488 | 2,488 | 2,488 | - | 0.0% |
| Rental, lease and other | | | | | | | |
| Other department Revenue | 1,198 | 1,198 | 1,198 | 1,198 | 1,198 | - | 0.0% |
| Total Rental, lease and other | 1,198 | 1,198 | 1,198 | 1,198 | 1,198 | - | 0.0% |
| Total Revenues | \$ 4,932 | \$ 4,932 | \$ 4,782 | \$ 4,512 | \$ 4,310 | \$ (202) | -4.5% |
| Expenditures & Transfers | | | | | | | |
| Library | | | | | | | |
| Public Services | 44,423 | 44,953 | 45,060 | 46,657 | 47,434 | 777 | 1.7% |
| Administrative Services | 7,199 | 7,725 | 7,578 | 8,303 | 8,717 | 413 | 5.0% |
| Shared support services | 2,394 | 2,481 | 2,481 | 2,502 | 2,591 | 88 | 3.5% |
| Transfers to / (from) reserves & other funds | 59 | 123 | 74 | 112 | 127 | 14 | 12.7% |
| Total Library | 54,075 | 55,281 | 55,193 | 57,576 | 58,869 | 1,293 | 2.2% |
| Total Expenditures & Transfers | \$ 54,075 | \$ 55,281 | \$ 55,193 | \$ 57,576 | \$ 58,869 | \$ 1,293 | 2.2% |
| Net Operating Budget | \$ (49,143) | \$ (50,349) | \$ (50,411) | \$ (53,064) | \$ (54,558) | \$ 1,495 | 2.8% |
| Capital Budget (\$ million) | \$ 3.5 | \$ 0.2 | \$ 1.0 | \$ 0.2 | \$ 0.2 | | |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

| Library | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-----------------|-----------------|------------------|
| Regular (including Part-time) Full-time Equivalents* | 443.0 | 436.1 | 453.6 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 490.4 | 499.2 | 505.9 |

*excluding overtime

CORPORATE SUPPORT SERVICES

**City
Clerk's
Office**

**City
Manager's
Office**

**Finance,
Risk and
Supply Chain
Management**

**Human
Resources**

**Legal
Services**

**Office of the
Chief Safety
Officer**

**Real Estate
and Facilities
Management**

**Technology
Services**

2023 BUDGET

FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2023 VS. 2022

| Major Category (\$000) | 2019 Approved Budget | 2020 Approved Budget | 2021 Approved Budget | 2022 Restated Budget | 2023 Final Budget | Net Change (\$) | Net Change (%) |
|---|----------------------|----------------------|----------------------|----------------------|---------------------|-----------------|----------------|
| Revenues | | | | | | | |
| Program fees | | | | | | | |
| Other department program fees | 85 | 228 | 168 | 231 | 131 | (100) | -43.2% |
| Total program fees | 85 | 228 | 168 | 231 | 131 | (100) | -43.2% |
| Parking revenue | | | | | | | |
| Other parking revenue | 639 | 784 | 640 | 781 | 807 | 26 | 3.4% |
| Total Parking revenue | 639 | 784 | 640 | 781 | 807 | 26 | 3.4% |
| Cost recoveries, grants and donations | | | | | | | |
| Other department recoveries | 848 | 848 | 1,074 | 2,188 | 2,313 | 125 | 5.7% |
| Total Cost recoveries, grants and donations | 848 | 848 | 1,074 | 2,188 | 2,313 | 125 | 5.7% |
| Rental, lease and other | | | | | | | |
| Other department revenue | 1,011 | 1,011 | 587 | 1,349 | 1,450 | 101 | 7.5% |
| Total Rental, lease and other | 1,011 | 1,011 | 587 | 1,349 | 1,450 | 101 | 7.5% |
| Total Revenues | \$ 2,584 | \$ 2,871 | \$ 2,468 | \$ 4,550 | \$ 4,701 | \$ 152 | 3.3% |
| Expenditures & Transfers | | | | | | | |
| Real Estate & Facilities Management | | | | | | | |
| Facility operations | 44,639 | 46,733 | 51,208 | 55,819 | 56,930 | 1,111 | 2.0% |
| Real Estate & Facility planning & development | 4,242 | 3,915 | 3,732 | 3,280 | 4,418 | 1,137 | 34.7% |
| Strategic Operations | 968 | 2,485 | 2,469 | 3,201 | 2,930 | (271) | -8.5% |
| Shared support services | (26,982) | (28,719) | (30,747) | (32,102) | (32,820) | (719) | 2.2% |
| Transfers to / (from) reserves & other funds | 3,556 | 3,620 | 3,496 | 3,006 | 3,262 | 256 | 8.5% |
| Subtotal Real Estate & Facilities Management | 26,422 | 28,034 | 30,159 | 33,205 | 34,719 | 1,515 | 4.6% |
| Finance, Risk & Supply Chain Management | | | | | | | |
| Finance & Supply Chain Management | 29,593 | 32,170 | 32,074 | 33,607 | 34,695 | 1,087 | 3.2% |
| Training & Administration | 1,071 | 1,019 | 841 | 786 | 862 | 76 | 9.6% |
| Shared support services | (9,473) | (10,152) | (10,231) | (10,608) | (11,148) | (540) | 5.1% |
| Transfers to / (from) reserves & other funds | (2,805) | (3,081) | (3,083) | (2,955) | (3,368) | (412) | 14.0% |
| Subtotal Finance, Risk & Supply Chain Management | 18,386 | 19,956 | 19,600 | 20,830 | 21,041 | 210 | 1.0% |
| Technology Services | | | | | | | |
| Information Technology | 36,354 | 35,104 | 38,874 | 41,381 | 42,020 | 639 | 1.5% |
| 3-1-1 Contact Centre | 7,097 | 7,430 | 7,466 | 8,049 | 8,151 | 102 | 1.3% |
| Digital Services | 2,589 | 2,861 | 2,375 | 2,326 | 2,823 | 498 | 21.4% |
| Shared support services | (12,068) | (9,243) | (9,150) | (9,432) | (9,797) | (365) | 3.9% |
| Transfers to / (from) reserves & other funds | (199) | (199) | (193) | (193) | (193) | - | 0.0% |
| Subtotal Technology Services | 33,773 | 35,954 | 39,372 | 42,130 | 43,004 | 874 | 2.1% |
| Other support services | | | | | | | |
| Human Resources | 11,595 | 12,700 | 12,213 | 11,663 | 11,865 | 201 | 1.7% |
| Office of Chief Safety Officer | 7,155 | 7,633 | 7,919 | 10,474 | 11,171 | 698 | 6.7% |
| Legal Services | 6,560 | 6,738 | 6,531 | 6,834 | 7,098 | 264 | 3.9% |
| City Clerk | 4,734 | 5,172 | 5,567 | 6,234 | 5,952 | (282) | -4.5% |
| Communications & Engagement | 2,717 | 2,895 | 2,866 | 3,302 | 3,831 | 529 | 16.0% |
| City Manager's Office | 2,702 | 2,723 | 2,451 | 2,698 | 3,592 | 894 | 33.1% |
| Internal Audit | 788 | 803 | 803 | 832 | 824 | (8) | -0.9% |
| Equity and Diversity Office | 495 | 505 | 483 | 699 | 678 | (21) | -3.1% |
| Sport Hosting | 943 | 988 | 893 | 507 | 907 | 400 | 78.8% |
| Shared support services | (4,528) | (5,415) | (5,794) | (6,308) | (6,981) | (674) | 10.7% |
| Transfers to / (from) reserves & other funds | 1 | 23 | 20 | 12 | 212 | 199 | 1610.0% |
| Subtotal Other support services | 33,159 | 34,765 | 33,952 | 36,948 | 39,148 | 2,200 | 6.0% |
| Total Expenditures & Transfers | \$ 111,740 | \$ 118,710 | \$ 123,084 | \$ 133,113 | \$ 137,913 | \$ 4,799 | 3.6% |
| Net Operating Budget | \$ (109,156) | \$ (115,838) | \$ (120,615) | \$ (128,564) | \$ (133,211) | \$ 4,648 | 3.6% |
| Capital Budget (\$ million) | \$ 196.4 | \$ 308.3 | \$ 267.6 | \$ 264.0 | \$ 249.7 | | |

Note: Totals may not add due to rounding

EMPLOYEE TREND TABLE

| Corporate Support | 2021 Actuals | 2022 Actuals | 2023 Forecast |
|---|-------------------------|-------------------------|--------------------------|
| Regular (including Part-time) Full-time Equivalents* | 1,137.2 | 1,171.8 | 1,211.2 |
| All Staff (including Part-time, Temporary and Auxiliary) Full-time Equivalents* | 1,273.9 | 1,320.9 | 1,361.5 |

*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).

In 2022, the Vancouver Emergency Management Agency (VEMA), previously called Office of Emergency Management, and City's Protective Services (CPS) team transferred to Office of the Chief Safety Officer (part of Corporate Support).

CITY CLERK'S OFFICE

Access to Information and Privacy

Board of Variance

Business and Election Services

City of Vancouver Archives

External Relations and Protocol

Legislative Operations

KEY SERVICES DELIVERED

| Service | Service Description |
|--|---|
| Access to Information and Privacy | Manage the City's statutory obligations under the Freedom of Information and Protection of Privacy Act of British Columbia, including the Freedom of Information request process and compliance with all privacy provisions of the legislation. Manage 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 | Provide board members with administrative support and assist property owners with the appeal process. The Board of Variance is an independent appeal body established by Council under the Vancouver Charter (Section 572) and consists of five board members appointed by City Council. |
| Business and Election Services | Provide City Council members with executive administrative support. Manage Council correspondence. Hold elections and by-elections for City offices, the Park Board and Vancouver School Board, and administer plebiscites. |
| City of Vancouver Archives | Preserve and manage 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 | Manage official visits, meetings and partnerships with dignitaries and delegations from Canada and around the world. Manage the City's micro-weddings program. Arrange City Hall illuminations and half-masting to mark significant occasions. Produce protocol events such as City award events, annual celebrations and ceremonies. |
| Legislative Operations | Conduct Council, committee and other official public meetings. Provide advice and support to corporate policyholders, ensure alignment with corporate policy management framework, and initiate policy manual review as needed. Oversee and manage City Council-appointed advisory bodies. |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|-----------------------------------|---|--|------|-----------|
| Access to Information and Privacy | 1161. 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. | ✓ | |
| | 1160. FOI and privacy case management system | Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations. | ✓ | |
| Business and Election Services | 1094. Your City Hall | Add resources and material to the Your City Hall civics toolbox and expand community awareness of the toolbox. | ✓ | |
| City of Vancouver Archives | 1433. Archives facility | Work with Real Estate and Facilities Management to stabilize satellite site. | ✓ | ✓ |
| | 1432. Digital Archives Strategy | Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records. | ✓ | ✓ |
| External Relations and Protocol | 1488. Commemorating Muslim holidays | Work with the Muslim community to investigate the possibility of co-hosting a yearly iftar dinner during the month of Ramadan and adding Eid al-Fitr and Ramadan to the list of Council-approved celebrations and observances. | ✓ | ✓ |
| Legislative Operations | 1475. Update the Corporate Policy Management Framework | Draft and recommend an overarching policy that augments the existing Corporate Policy Management Framework, by clarifying and entrenching the purpose, scope, structure, and approval mechanisms of corporate policies. The report will also present a comprehensive review of existing policies in need of updates. | ✓ | |
| | 1472. Council development | Offer ongoing training that focuses on the Chair role and is open to all Council members, not just those appointed to Chair positions. Ensure a clear understanding of the Procedure By-law and assist with applying it consistently in meetings. | ✓ | |
| | 1474. Advisory Body continuous improvements | Continue to implement improvement measures identified in the Type A Advisory Body Review Report, ensuring Advisory Bodies in the purview of the City Clerk's Office are best positioned to advise on City priorities, projects, and initiatives. Based on feedback from Advisory Bodies and community members on barriers to participation, expand the existing system of expense reimbursements to include automatic honoraria. | ✓ | |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|-----------------------------------|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|---|
| Access to Information and Privacy | Digital files stored (net) | Quantity | 436,836 | 234,638 | 162,373 | 313,327 | 325,000 | N/A | ⬆️ | <p>Commentary:</p> <p>The increase in digital storage (Files stored in City's EDRMS, VanDocs) is expected to be offset by the number of records due for destruction in 2023 (as per the retention policy) as well as by the anticipated use of M365 for storing draft documents.</p> |
| | FOI requests (formal) per 100,000 population | Quantity | 102 | 129 | 104 | 99 | 105 | N/A | Not Applicable | <p>Commentary:</p> <p>FOI request numbers experienced a slump in 2020 because of COVID-19, and numbers continued to decrease in 2021 instead of increasing incrementally. Part of the reason may be that a frequent routine subset of records was removed from the FOI stream and placed into a fee for service model (requests for underground storage tank removals), thereby reducing the amount of FOI requests by approximately 30 per year. Secondly, as of 2022, requests having to do with investigations from public bodies have also been removed from the FOI stream and are handled separately. It appears that 2022 numbers are stable with 2021 numbers, if not slightly increased, because of the election period. It is forecasted that 2023 will be similar to 2022 which is approximately 646 requests as opposed to 775 in 2020.</p> |
| | Privacy Impact Assessments | Quantity | 45 | 61 | 73 | 63 | 70 | N/A | ➡️ | <p>Commentary:</p> <p>A steady intake of Privacy Impact Assessments (PIA) has been maintained between 2020 and 2022, with a slight increase in 2020 due to COVID-19-related technology projects such as Webex (online meeting tool to accommodate COVID-19 restrictions). Pending any unforeseen circumstances, this steady trend is expected to continue into 2023 with new and updated technology being utilized that involves personal information. It is forecasted that 2023 will be similar to 2022 which is approximately 48 requests as opposed to 60 in 2020.</p> <p>Footnote:</p> <p>Quarterly and annual 2021 metrics have been updated to reflect actual PIA intake during the 2021 year. Previous numbers erroneously excluded certain categories of PIAs.</p> |
| Business and Election Services | Correspondence pieces | Quantity | 4,053 | 6,443 | 11,331 | 10,975 | 7,400 | 7,000 | ➡️ | <p>Commentary:</p> <p>The amount of correspondence is driven by ongoing issues in the City along with Council agenda items. Targets will change year to year. Going into an election year, the target is expected to be lower.</p> |
| City of Vancouver Archives | Archives reference enquiries | Quantity | 2,554 | 2,460 | 2,572 | 2,677 | 2,300 | N/A | Not Applicable | <p>Commentary:</p> <p>Enquiries increased in 2020 and 2021 because of COVID-19 restrictions and public caution. Though the Archives were open by appointment from March 2020 to September 2021, many researchers made enquiries rather than visited. In 2022, visits trended upward and enquiries began to return to pre-COVID-19 levels. Trend will likely continue through 2023.</p> |
| External Relations and Protocol | Council events held | Quantity | N/A | 16 | 16 | 20 | 17 | 17 | Not Applicable | <p>Commentary:</p> <p>In 2022, Protocol organized its standard 16 Council-approved celebrations and observances, the Awards of Excellence ceremony after a two-year hiatus because of COVID-19, the annual Remembrance Day ceremony, and the inauguration ceremony for the incoming Mayor and Council. Protocol also organized a special ceremony to recognize Cornelia Oberlander, Freedom of the City recipient from 2021, and a special recognition of National Day for Truth and Reconciliation, which is a new annual event for the City that started in 2021.</p> |
| | Weddings held at Vancouver City Hall | Quantity | N/A | N/A | 55 | 122 | 131 | 131 | ⬆️ | <p>Commentary:</p> <p>In 2022, it is forecasted that 131 couples get married at Vancouver City Hall compared with 122 couples in 2021. COVID-19 restrictions were lifted, and staff increased the number of guests permitted at ceremonies from 10 to 20. This allowed the micro-wedding program to host larger ceremonies at an increased fee; however, fewer ceremonies per day and overall could be accommodated.</p> |
| Legislative Operations | Civic Agency In-Meeting Support Hours (CCO Staff) | Quantity | 158 | 143 | 137 | 109 | 100 | N/A | Not Applicable | <p>Commentary:</p> <p>The Advisory Bodies stand discharged in an election year and may be reappointed by the incoming Council. Therefore, fewer meetings and the typical delay in the new appointments are anticipated for 2023.</p> |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|------------------------|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Legislative Operations | Council In-Meeting Support Hours (CCO Staff) | Quantity | 1,357 | 1,700 | 2,438 | 1,677 | 1,600 | N/A | Not Applicable | Commentary: Because 2022 is an election year, a reduction in the number of meetings is expected from the nomination period until following the election. Footnote: Total meeting hours of Council, In-Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc. |
| | Speakers at Council meetings | Quantity | 895 | 856 | 1,321 | 1,371 | 1,000 | N/A | Not Applicable | Commentary: Because of the 2022 local government election, the number of Council meetings will be reduced, with none expected following the opening of the nomination period until the conclusion of the election. |

CITY MANAGER'S OFFICE

Business Planning and Project Support

Civic Engagement and Communications

Equity Office

Indigenous Relations

Intergovernmental Relations and Strategic Partnerships

Internal Audit

Sport Hosting Vancouver

KEY SERVICES DELIVERED

| Service | Service Description |
|---|---|
| Business Planning and Project Support | Serve as an internal consulting office for the City, Business Planning and Project Support (BPPS) provides a full spectrum of strategic business advisory and project support services. BPPS supports the City's senior executive by designing, leading and advising on projects arising from Council priorities and management direction. BPPS also leads the City's strategic business relationship function. |
| Civic Engagement and Communications | Provide visible and accessible ways to help the public and staff better understand the City's policies, priorities, program plans and emerging issues. Support City Council and City departments with strategic communications and public engagement advice, planning and delivery. Improve options for the public and other key stakeholders to provide input and influence the direction and operations of the City. |
| Equity Office | Set the vision and champion the approach to advance diversity, inclusion and anti-oppression work within the City. Act as an expertise hub, and drive strategic change initiatives to shift the City's internal structures and workplace culture in the direction of equity and decolonization. |
| Indigenous Relations | Steward the City's government-to-government relationship with the three local Nations (xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh (Squamish), and səlilwətaɬ (Tsleil-Waututh) Nations) and provide strategic direction and implementation in relation to the City's corporate Indigenous relations priorities, including reconciliation, United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) and decolonization. |
| Intergovernmental Relations and Strategic Partnerships | Develop and implement 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 | Reinforce efficiency, effectiveness and accountability at the City with support of the Audit Committee. Perform compliance, financial and operational audits to assess effectiveness of internal controls and efficiency of business processes. Provide transparency and highlight management accountability 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 | Work to strategically attract, support and grow a diverse portfolio of national and international sporting events that generate business, create jobs and boost the economy. Deliver events that support community development, enhance the City's international profile and contribute to a meaningful legacy for Vancouver citizens. The Sport Tourism Development Fund is leveraged by private partnerships to acquire major sport events that meet strategic criteria and target tourism need periods throughout the year. |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|---------------------------------------|---|--|------|-----------|
| Business Planning and Project Support | 1180. False Creek South | Continue to lead the project, providing project management and strategic business advice. | ✓ | |
| | 1536. FIFA World Cup 2026 | Coordinate and support the Host City planning, delivery and reporting on the FIFA World Cup 2026. | ✓ | ✓ |
| | 1305. Internal Development Application and Permitting Modernization Task Force | Review, assess and implement initiatives to improve permit processing times and reduce the current backlog of permit applications. | ✓ | |
| | 1467. Northeast False Creek | Coordinate and support the implementation of the Northeast False Creek Plan. | ✓ | ✓ |
| | 1179. Strategic business relationships | Oversee the City's business relationship with EasyPark, Hastings Park/PNE, the Vancouver Economic Commission, the Vancouver School Board, the Vancouver Fraser Port Authority and Granville Island. | ✓ | |
| Civic Engagement and Communications | 1301. Expanded focus on equity in public engagement | Continue integrating an equity lens into engagement planning practices, building on the City's Equity Framework guidelines, including emerging work in language access. Continue to build relationships with equity-seeking groups, and work with project teams to mitigate barriers to participation. | ✓ | ✓ |
| | 1300. Emergency response communications | Improve messaging, tools and channels to increase public awareness of risks from extreme weather events and other public emergencies, with focus on access to assistance and services and on preparedness. | ✓ | ✓ |
| Equity Office | 1264. Key central initiatives | Work with the City's central service units, such as Human Resources, Civic Engagement and Communications, Finance, City Clerk's Office and units within the City Managers' Office, on changes to policy and standard procedures to advance equity and decolonization. | ✓ | ✓ |
| | 1537. Equity literacy and capacity building | Implement the new equity curriculum and provide a wide range of opportunities for staff and elected officials to learn about equity and the key commitments within the Equity Framework. This includes training, immersive experiences, dialogues, learning groups, communities of practice, toolkits and resources. | ✓ | ✓ |
| | 1538. Cross-departmental strategy implementation | Coordinate and track progress on the implementation of the City's identity-based strategies, such as the Accessibility Strategy and Women's Equity Strategy, to ensure a one-City mindset and aligned approach across City departments. | ✓ | ✓ |
| Indigenous Relations | 1188. 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 the xʷməθkʷəy̥əm (Musqueam), Skwxwú7mesh (Squamish), and səlilwətaʔ (Tsleil-Waututh) Nations. | ✓ | |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|---|--|------|-----------|
| Indigenous Relations | 1185. Reconciliation | Develop and present the annual Reconciliation Report to Council. Support the work of City of Vancouver's UNDRIP Strategy with xʷməθkʷəy̓əm (Musqueam), Sḵwx̱wú7mesh (Squamish) and səl̓ílwat̑ət̑ (Tsleil-Waututh) Nations, as well as the continued engagement with the diverse urban Indigenous populations living in the city. | ✓ | |
| Intergovernmental Relations and Strategic Partnerships | 1186. Intergovernmental relations | Assist the City Manager, City Leadership Team, and Mayor and Council to execute their respective intergovernmental roles to advance the City of Vancouver's priorities. | ✓ | ✓ |
| | 1187. Intergovernmental relations | Collaborate with federal, provincial, regional and municipal levels of government to advocate for and advance the City of Vancouver's interests and needs. | ✓ | ✓ |
| Internal Audit | 1464. Audit plan | Complete an annual audit plan comprising compliance, financial and operational audits under the guidance of the City of Vancouver's Audit Committee. Deliver the plan through objective assurance, advisory and investigative work. | ✓ | ✓ |
| | 1276. Follow up on audit recommendations | Follow up on action plans to address open recommendations of past completed audits on a semi-annual basis to support positive change across the organization. | ✓ | ✓ |
| Sport Hosting Vancouver | 1204. Five-year strategy | Lead the development of a five-year strategy to strengthen collaboration and develop stronger models for the economic and social benefits of sport events exploring regional, national and international event bids. | ✓ | |
| | 1205. Collaboration | Explore new ways to collaborate across City departments to source efficiencies and partnerships that will benefit hosting objectives. | ✓ | |
| | 1206. Anchor events | Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2023 and beyond. | ✓ | |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|---------------------------------------|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Business Planning and Project Support | Active projects | Quantity | 95 | 105 | 115 | 81 | 106 | 100 | ↗ | Commentary: Continue to deliver the same quantity and quality of service to client groups. |
| Civic Engagement and Communications | Engagement rate on corporate social media channels | Quality | 0.89% | 1.43% | 3.10% | 2.20% | 2.10% | 2.50% | ↑ | Commentary: The number of followers spiked in 2020 because of the increase in activity on all platforms when audiences looked to the City during the start of the COVID-19 pandemic. Numbers then decreased to more consistent levels in 2021 and 2022. Because of various large events in the fourth quarter of 2022, including the election, inauguration and Remembrance Day, it is forecasted that the engagement rate target for 2022 will be hit. In 2023, the focus will be on implementing a new strategy and monitoring algorithm updates closely. Therefore, the target is a steady increase in overall engagement rate across all platforms. |
| | Followers on all active social media accounts | Quantity | 546,331 | 626,425 | 686,543 | 737,157 | 510,000 | 550,000 | ↑ | Commentary: In 2023, the City will be focusing on testing new methods for engagement across all platforms as it implements a new strategy and monitors algorithm updates closely. Therefore, the target is a steady increase in followers across all platforms at an approximate growth rate of 9% (555,000 followers across Facebook, Instagram, Twitter and LinkedIn). The current growth rate is 8% and was 7% in 2021. |
| | Incoming media enquiries | Quantity | 3,037 | 2,593 | 1,763 | 1,310 | 1,700 | 1,750 | ↗ | Commentary: In 2021, there were several environmental events (heat dome, king tide, snow event, etc.) that caused a high volume of media enquiries. The estimate for 2022 is slightly more conservative. However, despite a quiet period due to the election, the number of enquiries this year remains high at 1,490 as of September 2022. The strategy going into 2023 is to reduce the number of news releases to ensure what goes out has a greater impact. |
| | Outgoing information bulletins, press releases, statements | Quantity | 320 | 274 | 275 | 197 | 125 | 150 | ↗ | Commentary: The City is looking at decreasing the number of releases and outgoing bulletins to ensure key information gets as much traction as possible. Additionally, the City was in a quiet period from the end of July through to the election where releases were not sent unless they were related to the election or an emergency. Therefore, it is anticipated that the 2023 target will be lower than last year's. However, there will be no quiet period, so usual levels of coverage will resume. |
| | Public engagement projects | Quantity | 167 | 212 | 206 | 547 | 18 | N/A | Not Applicable | Commentary: The total for 2021 includes 452 rezoning and development projects as well as about 95 projects related to planning and other initiatives in the community. Public input on development permit applications is now collected through the City's engagement hub, Shape Your City, which is why there were significantly more projects in 2021 when compared with previous years. There are fewer projects anticipated in 2022 because of the election. Footnote: The criteria for City of Vancouver-led public-facing engagement projects undertaken by Civic Engagement and Communications changed in 2022, and the reported number of projects reflects this change. The criteria no longer include stakeholder engagement, rezoning and development regulatory engagement (SYC pages) or Park Board engagement projects. |
| Internal Audit | Audits and reviews performed | Quantity | 13 | 12 | 13 | 12 | 9 | 10 | ↗ | Commentary: Audits and reviews are completed in accordance with the annual approved audit plan. There is a revised lower target for 2023 compared with 12 audits in 2022 because of the change in audit staff resourcing. |
| Sport Hosting Vancouver | Economic impact of hosting major sport events (\$ millions) | Outcome | 83.75 | 140.00 | 17.00 | 3.00 | 65.00 | 100.00 | ↑ | Commentary: There were fewer sport events in 2022 than anticipated because of COVID-19 restrictions remaining in place until April 2022. However, the five major events hosted had historic attendance that drove economic benefits to the city with an increase in international visitation. The City of Vancouver has worked in partnership with Destination Vancouver and the Vancouver Hotel Destination Association to identify and attract major sport events to support tourism and economic recovery in Vancouver. Successful events that were bid on in 2021 and 2022 will now be realized and hosted in 2023, setting a confident goal that the investments made through the Sport Tourism Development Fund will realize a goal of generating \$100 million in economic impact for Vancouver in 2023. |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|-------------------------|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Sport Hosting Vancouver | Major sport events hosted | Quantity | 5 | 8 | 3 | 2 | 6 | 10 | ↗ | <p>Commentary:</p> <p>Original target of 10 major events was not reached in 2022 because of continued COVID-19 restrictions that limited the opportunity to host major events in the first quarter and part of the second quarter of 2022. Major events must be secured two to three years in advance, so reaching targets in future years is anticipated as Sport Hosting Vancouver has successfully bid on several marquee events in 2021 and 2022 that will be realized in 2023 and 2024.</p> |
| | Participants reached through Community Sport Hosting Grants recipient events | Quantity | 17,905 | 28,488 | 809 | 2,125 | 10,000 | 12,000 | ↑ | <p>Commentary:</p> <p>The 2022 Community Sport Hosting Grants budget was reduced for a one-time savings of \$100,000 to support the overall 2022 City budget. This reduced the number of events that were supported in 2022. COVID-19 restrictions, in place until April 2022, also limited the events that could be hosted. As a result, the full goal of 15,000 participants was not reached. It is forecasted to reach 10,000 participants through 18 community sport events funded and hosted in Vancouver by the end of 2022.</p> |

FINANCE, RISK AND SUPPLY CHAIN MANAGEMENT

Corporate Risk Management

Financial Planning and Analysis

Financial Services

Long-term Financial Strategy

Strategic Planning and Program Management

Supply Chain Management

Treasury

KEY SERVICES DELIVERED

| Service | Service Description |
|--|--|
| Corporate Risk Management | Provide risk management and mitigation oversight and resources to reduce the City's risk exposure. |
| Financial Planning and Analysis | Enable the realization of City strategies, goals and performance as a trusted business partner. Deliver forward-looking financial analytics and insights for data driven decision making. Prepare the City budget and five-year financial plan, service plans and Capital Plan. Provide business unit financial and analytical support. |
| Financial Services | Administer property and utilities billing and the Empty Homes Tax program. Process financial transactions, including accounts payable and receivable, and payroll. Prepare financial statements in accordance with generally accepted accounting principles. |
| Long-term Financial Strategy | Establish and implement resilient financial strategies and ensure the City's long-term financial sustainability as it delivers its mandate and Council/Board and community priorities. These include municipal finance reform, long range capital planning, asset portfolio optimization, strategic business support to complex corporate initiatives, and senior government partnership and funding strategies. |
| Strategic Planning and Program Management | Manage business, select technology and process improvement projects. Maturation of the organizational change management program and services across the City. |
| Supply Chain Management | Procure third party goods and services. Manage City warehouse operations, inventory, material handling and logistics. |
| Treasury | Manage enterprise financial risks for cash management, liquidity and debt issuance to provide optimal economic value for capital market activities. Advise on corporate credit ratings. Ensure compliance with mandates of the payment card brands and the Payment Card Industry Data Security Standard. |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|---------------------------------|---|---|------|-----------|
| Financial Planning and Analysis | 1247. Financial planning | Deliver the City's 2023 operating budget, capital budget and a five-year financial plan, and address the City's short- and mid-term financial issues in order to ensure the ongoing financial health of the City while accommodating future growth. | ✓ | ✓ |
| | 1302. Equity Framework | Support implementation of the Equity Framework through development of an equity-based budget approach. | ✓ | ✓ |
| | 1246. Revenues | Explore opportunities to increase revenue streams for the City. | ✓ | ✓ |
| | 1245. Integration of data for decision-making | Improve integration of financial reporting and metrics to enhance analytics and business decision-making. | ✓ | ✓ |
| Financial Services | 1240. Automation | Continue to explore and implement technological solutions for Accounting Services to drive process efficiencies. | ✓ | ✓ |
| | 1535. Empty Homes Tax | Ensure the Empty Homes Tax is fair and effective in meeting the tax policy objectives by ensuring the revenues are collected to support housing initiatives and the audit compliance program is robust. | ✓ | ✓ |
| | 1241. 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. | ✓ | ✓ |
| | 1242. Environmental, social and corporate governance financial reporting | Continue to support environmental, social and corporate governance (ESG) financial reporting initiatives. | ✓ | ✓ |
| Long-term Financial Strategy | 1243. Financial processes improvements | Streamline processes including revenue-to-cash, procure-to-pay and hire-to-retire cross-functional value streams to drive efficiency and accountability. | ✓ | ✓ |
| | 1249. Municipal finance reform | Implement Bill 28: Municipal Affairs Statutes (Property Taxation) Amendment Act, 2022 to provide development potential tax relief to support small businesses, arts, culture and non-profits; explore options to transform the City's service delivery through business model optimization, cost rationalization and revenue optimization; and continue advocacy on modernizing municipal funding tools to address evolving mandate and support growth. | ✓ | ✓ |
| | 1248. Asset portfolio optimization | Co-develop with program departments a sustainable and resilient portfolio strategy for the Vancouver Affordable Housing Endowment Fund (VAHEF) and the Property Endowment Fund (PEF) to maximize social return and financial performance through robust asset management and business model optimization. | ✓ | ✓ |
| | 1251. Climate mitigation and adaptation | Support implementation of the Climate Emergency Action Plan and Climate Change Adaptation Strategy and associated policy work. Develop sustainable and resilient funding strategies. Pursue sustainable senior government partnerships and funding. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|---|---|---|------|-----------|
| Long-term Financial Strategy | 1250. Vancouver Plan | Support development of a city-wide public benefits and financial strategy. | ✓ | ✓ |
| Strategic Planning and Program Management | 1257. Project management | Manage select projects that encompass business, technology and process changes to support and enable major change such as improvements to capital project delivery, opportunities to transform business processes through SAP upgrades, designing energy carbon reporting operations, and process automation. | ✓ | |
| | 1465. Continuous process improvement | Foster a culture of continuous process improvement to build capacity within all City departments by educating City staff in process improvement methodologies and leading/supporting key process improvement projects. | ✓ | ✓ |
| | 1457. SAP upgrade and associated business improvements | Upgrade end-of-life version of SAP and implement a series of business improvement projects. | ✓ | ✓ |
| Supply Chain Management | 1226. Sustainable and Ethical Procurement Program | Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program. | ✓ | ✓ |
| | 1239. Supply chain process improvements | Implement improvements to strategic sourcing and category management with a focus on maturing the City's contract management program, and continue to advance supply chain processes and technology (e.g., e-sourcing). | ✓ | ✓ |
| | 1296. Warehousing and inventory management | Improve warehousing and inventory management processes with a focus to increase service to internal business units while reducing inventory levels and increasing turns. | ✓ | ✓ |
| Treasury | 1303. Payment Card Industry Level 1 Readiness Plan | Refine a multi-year Payment Card Industry (PCI) Level 1 Readiness Plan in collaboration with Technology Services to proactively prepare the City for the highest level of merchant designation by the credit card brands. | ✓ | ✓ |
| | 1404. Responsible investment framework | Complete the responsible investing framework based on the current investment policy on environmental, social and corporate governance factors, as well as global standards, that aligns to the United Nations Principle for Responsible Investing (UN-PRI). | ✓ | ✓ |
| | 1253. Investment strategy | Continue Phase 2 of investment strategy to enhance returns via diversification into additional sectors. | ✓ | ✓ |
| | 1304. Investment risk management | Develop and regularly refine cash flow profiles for major reserves to optimize risk-adjusted investment portfolio yields against select benchmarks. | ✓ | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|---|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Financial Planning and Analysis | Operating expenditure budget (\$ millions) | Outcome | 1,407 | 1,513 | 1,615 | 1,597 | 1,745 | TBC | Not Applicable | <p>Commentary:</p> <p>The operating budget decreased in 2021 as a result of COVID-related expenditure reductions. The increased operating budget in 2022 resulted from the reopening of facilities as public health restrictions loosened, as well as increased fixed costs; a provincial direction to increase the VPD budget due to VPD's 2021 budget appeal; and Council-directed investments priority areas such as Climate.</p> |
| | | | | | | | | | | <p>Footnote:</p> <p>2023 figure as per 2023 budget approved by Council.</p> |
| Financial Services | Property tax increase | Quality | 4.27% | 4.15% | 6.74% | 4.78% | 5.00% | N/A | Not Applicable | <p>Commentary:</p> <p>Property taxes account for more than half of our annual operating budget. This measure tracks growth in the cost of delivering tax-funded services such as police, fire, parks and community services.</p> |
| | Tax folios | Quantity | 206,268 | 209,284 | 212,960 | 213,972 | 215,000 | 222,000 | Not Applicable | <p>Commentary:</p> <p>Redevelopment adds approximately 3,000 new tax folios to the Vancouver tax roll annually.</p> |
| Long-term Financial Strategy | Debt service as % of operating revenue | Quality | 8.50% | 7.90% | 8.00% | 7.8% | 7.1% | <10.0% | Not Applicable | <p>Commentary:</p> <p>The City determines its long-term borrowing capacity in part by limiting the ratio of annual debt servicing to operating revenue at a maximum of 10%. The forecasted drop in 2023 is driven by the average interest rate of City debt and higher expected interest income on Sinking Fund reserves.</p> |
| | Net debt per capita (\$) | Outcome | 875 | 882 | 855 | 851 | 873 | N/A | Not Applicable | <p>Commentary:</p> <p>The City has been transitioning fee-funded water and sewer infrastructure lifecycle replacement programs from debt financing to pay-as-you-go. The City will continue to optimize capital investment through balancing pay-as-you-go and debt financing to improve the City's long-term debt profile and maintain its credit ratings.</p> |
| Strategic Planning and Program Management | CPI savings (\$, annual) | Outcome | N/A | 150,000 | 0 | 125,000 | 1,800,000 | 1,800,000 | ⬆️ | <p>Commentary:</p> <p>Benefits generated from ongoing process improvement initiatives that result in improved operational efficiencies. Benefits can be tangible as-is cost savings or of a more indirect nature such as building capacity or mitigating risk.</p> |
| Supply Chain Management | Contracts competitively bid (%) | Outcome | 91.2% | 94.8% | 95.7% | 92.0% | 96.0% | 98.0% | ➡️ | <p>Commentary:</p> <p>The percentage of contracts competitively bid has remained fairly constant. This trend is anticipated to continue.</p> |
| | Value of contracts awarded (\$ millions) | Quantity | 224 | 214 | 169 | 107 | 200 | 145 | ⬆️ | <p>Commentary:</p> <p>In 2022, the City of Vancouver awarded a contract of approximately \$70 million to Haebler Construction Projects Inc. This increased the total value awarded in the year.</p> |
| Treasury | Cash flow generation ratio | Outcome | N/A | 27% | 27% | 7% | 14% | 22% | ➡️ | <p>Commentary:</p> <p>Cash flow generation ratio varies over the years depending on the annual operating spend and capital expenditures reported in the Statement of Financial Information (SOFI). The target is to maintain around 22% in the long term.</p> <p>Footnote:</p> <p>Cash flow generation ratio is calculated as cash flow from operations divided by operating revenues (excluding DCLs).</p> |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|----------|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|---|
| Treasury | Credit rating (Moody's/S&P) | Outcome | Aaa/AAA | Aaa/AAA | Aaa/AAA | Aaa/AAA | Aaa/AAA | Aaa/AAA | ↗ | Commentary: Credit ratings have remained at Aaa (Moody's) and AAA (Standard & Poor's), the highest credit ratings for the City of Vancouver. These ratings are anticipated to be maintained for 2022 and 2023. |
| | Rate of return on investments (average) | Quality | 1.75% | 1.98% | 1.57% | 1.28% | 0.80% | 3.00% | ⬆️ | Commentary: Significant interest hikes in 2022 have led to a forecasted increase in the target investment return for 2023. |

HUMAN RESOURCES

Compensation and Benefits

HR Business Partnerships and Labour Relations

Organizational Health and Wellness

Talent Management and Organizational Development

KEY SERVICES DELIVERED

| Service | Service Description |
|---|--|
| 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 Wellness | Supporting the organization in achieving a healthy work environment through continuous improvement and program development. Supporting staff recovery through the use of stay at work, early return to work and individualized case management plans and continued work on mental health supports. |
| 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. |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|--|---|------|-----------|
| HR Business Partnerships and Labour Relations | 1510. Implement ServiceNow | Implement ServiceNow technology to automate HR enquiries and workflows and enable service measurement metrics. | ✓ | |
| | 1509. Collective bargaining | Commence and conclude collective bargaining. | ✓ | ✓ |
| | 1507. Technology roadmap | Continue with a phased implementation of HR's technology roadmap. | ✓ | ✓ |
| | 1511. Policy Refresh | Review and refresh key HR policies: Respectful Workplace, Human Rights Harassment, Whistleblower and Code of Conduct. | ✓ | |
| | 1524. Managing absenteeism | Focus on appropriate use of the City's Relationship Based and Conversation Led Approach to managing absenteeism. | ✓ | ✓ |
| | 1523. Stay at work/Return to work | Support appropriate, sustainable stay at work and early return to work arrangements for recovering employees. | ✓ | ✓ |
| Organizational Health and Wellness | 1522. Psychological Health and Safety | Develop and implement initiatives focused on achieving the National Standard of Canada for Psychological Health and Safety in the Workplace with a focus on ACCS and Engineering in 2023. | ✓ | ✓ |
| | 1525. Strategic service review | Conduct a strategic review of HR's services to ensure that the delivery of services continues to add value and meet the needs of the organization. | ✓ | ✓ |
| Talent Management and Organizational Development | 1506. Flexible work | Monitor, adjust and optimize the City's flexible work program. | ✓ | |
| | 1503. Workforce planning | 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. | ✓ | ✓ |
| | 1504. Leadership development | Develop and implement identified phases of a leadership development framework for leaders of various levels across the organization. | ✓ | ✓ |
| | 1505. Equity action planning | Lead and support equity action plans flowing out of the Global Diversity, Equity and Inclusion Benchmarks exercise and other equity-related strategies. Works collaboratively with the City's Equity Office on much of this work. | ✓ | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|--|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Talent Management and Organizational Development | Difference between % Applicants to Hire Ratio for Applicants with Disabilities vs % Applicant to Hire Ratio for all other applicants (difference between two percentages) | Outcome | N/A | -1.2 | -0.5 | -2.2 | -1.2 | 0 | ⬆️ | <p>Commentary:</p> <p>The City's goal is to have no difference between the applicant-to-hire ratio for applicants with disabilities and that for all other applicants. The applicant's identification as a person with disabilities is not visible to the City during the hiring process. However, this metric will help to identify any systemic barriers that are impacting these hiring rates.</p> <p>Footnote:</p> <p>Excludes Police and Library.</p> |
| | Difference between % Applicants to Hire Ratio for Indigenous applicants vs % Applicant to Hire Ratio for all other applicants (difference between two percentages) | Outcome | N/A | 0.3 | 1.0 | 2.4 | 0.7 | 0 | ➡️ | <p>Commentary:</p> <p>Indigenous applicants are being hired at a higher rate per application than non-Indigenous candidates across all roles. This trend will be monitored year over year, along with continued outreach and support of all Indigenous applicants.</p> <p>Footnote:</p> <p>Excludes Police and Library.</p> |
| | Difference between % Applicants to Hire Ratio for Racialized Applicants vs % Applicant to Hire Ratio for all other applicants (difference between two percentages) | Outcome | N/A | -0.6 | -0.6 | -0.3 | 0.2 | 0 | ➡️ | <p>Commentary:</p> <p>Racialized applicants are being hired at a rate per application approximately equal to non-racialized candidates across all roles. This trend will be monitored year over year along with continued outreach and support of all racialized applicants.</p> <p>Footnote:</p> <p>Excludes Police and Library.</p> |
| | Difference between % Applicants to Hire Ratio for Women vs % Applicant to Hire Ratio for all other applicants (difference between two percentages) | Outcome | N/A | -0.1 | 0.3 | 0.7 | 1.1 | 0 | ➡️ | <p>Commentary:</p> <p>Women applicants are being hired at a higher rate per application than non-women candidates across all roles. This trend will be monitored year over year along with continued outreach and support of all women applicants.</p> <p>Footnote:</p> <p>Excludes Police and Library.</p> |
| | Voluntary turnover (# Resignations - Length of service < 3 years) | Outcome | 84 | 64 | 69 | 95 | 109 | N/A | ⬇️ | <p>Commentary:</p> <p>The current labour market conditions have resulted in an increased level in voluntary attrition across the organization. An elevated rate of turnover in 2023 is anticipated.</p> <p>Footnote:</p> <p># of staff</p> |
| | | | | | | | | | | |

LEGAL SERVICES

Legal services

KEY SERVICES DELIVERED

| Service | Service Description |
|----------------|--|
| Legal Services | <p>Provide to the City, and its affiliated Boards and entities, legal advice and services, including:</p> <ul style="list-style-type: none">- Civil Litigation — Advance and defend the City's legal interests in court and before various tribunals.- Regulatory Litigation — Defend challenges to the City's by-laws and regulations. Enforce by-laws and Council resolutions by way of injunction and prosecution.- Corporate — Provide comprehensive corporate and commercial services and advice on issues relating to sustainability, procurement, technology, finance and capital projects.- Development and Real Estate — Provide comprehensive land law services and advice relating to the City's land rights and interests, including the regulation of land development, drafting of by-laws and securing public benefits.- Governance and Authorities — Provide advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council's mandate and priorities. Draft and advise on City by-laws, policies, authorities and regulatory programs. Advise on governance of City-related entities. |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|----------------|---|---|------|-----------|
| Legal Services | 1370. Housing Vancouver Strategy | Support implementation of Council initiatives to prioritize creation and sustainment of affordable housing supply. Advise on and draft housing policy, guidelines and zoning amendments, and amendments to applicable legislation. Provide legal advice on key programs and initiatives, which will include the Supportive Housing Strategy, Rapid Housing Initiative, Permanent and Temporary Modular Supportive Housing program, VAHA development projects, SRO Revitalization Action Plan, vacancy control policy and regulations, renter protection and rental accommodation supply strategies. Support ongoing work to address persistent homelessness, including Tiny Shelter Pilot Project. Negotiate agreements and procurements with the City's partners in the non-profit and co-op housing sector, and advise on the co-op lease renewal program. Defend challenges to Empty Homes Tax program. Negotiate rezoning agreements to advance housing opportunities in areas such as Broadway Corridor, Oakridge and Cambie Corridor. | ✓ | ✓ |
| | 1468. Social Infrastructure Strategy implementation | Support implementation of key initiatives, which include Accessibility Strategy, Equity Framework, City of Reconciliation framework, Healthy City Strategy, Culture Shift, and Spaces to Thrive policy framework, through negotiation and drafting of MOUs, partnership agreements, service agreements, procurements, rezoning agreements and development conditions. Advise on granting programs and advocacy to secure funding and partnership opportunities with non-profit entities, community organizations and senior government. | ✓ | ✓ |
| | 1290. City of Reconciliation | Provide legal advice and support on implementation of the City of Reconciliation framework and of decolonization and redress initiatives. Support continued engagement with urban Indigenous communities on key initiatives, including development of healing and wellness spaces. Provide legal support to engagement with the Skwxwú7mesh (Squamish) Nation on the Seákw Development. Support the work of the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) Task Force. Advise on implementation of recommendations from the National Inquiry into Missing and Murdered Indigenous Women and Girls. Advise on partnerships and agreements to facilitate the Jericho Lands development. | ✓ | ✓ |
| | 1213. Anti-racism and redress | Support continuing initiatives to address historic discrimination and implement cultural redress strategies. Advise on policies that address anti-Indigenous, anti-Black and anti-Asian racism. Support engagement with Vancouver's Black and African diaspora communities to inform finalization of anti-Black racism and redress strategy, including advising on research partnerships, funding agreements and granting programs to support community initiatives. Support implementation of agreement with the Hogan's Alley Society for redevelopment of the 898 Main Street site. | ✓ | ✓ |
| | 1401. Climate Change Adaptation Strategy, Climate Emergency Action Plan and sustainability initiatives | Provide legal advice on implementation of plan priority actions, including policy, regulation and by-law amendments to accelerate decrease in carbon pollution from residential buildings, continued implementation of One Water program, Zero Waste Strategy, finalization of City-wide Sewage and Rainwater Management Plan, Cambie Corridor drainage servicing plan, program to mitigate risk of sea level rise and coastal flooding, procurement and funding agreements for NEU system expansion, and development of end-use options for Vancouver Landfill. | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|----------------|--|---|------|-----------|
| Legal Services | 1217. Major planning and development projects | Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws and agreements, and development conditions to secure diverse and affordable housing, parks, amenities, heritage preservation and infrastructure. Support planning programs for East Fraser Lands, False Creek South, Northeast False Creek, Oakridge, Oakridge Transit Centre Lands, new St. Paul's, Broadway Corridor, Jericho Lands and Heather Lands. | ✓ | ✓ |

OFFICE OF THE CHIEF SAFETY OFFICER

City Protective Services

Vancouver Emergency Management Agency (VEMA)

Workplace Safety

KEY SERVICES DELIVERED

| Service | Service Description |
|---|---|
| City Protective Services | Provide 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. |
| Vancouver Emergency Management Agency (VEMA) | Manage and coordinate the City's emergency management and resilience-related initiatives, including oversight of the City's disaster readiness and resilience-building efforts, meeting responsibilities outlined in the Emergency Program Act and related regulations, and maintaining the City's Emergency Operations Centre and other response assets. The goal of these activities is to increase disaster resilience throughout the community and the City, and build capacity to respond and recover. |
| Workplace Safety | Review the City's current safety management systems and practices, monitor the City's safety outcomes and reporting results to the City Leadership Team and departments, identify internal and external best practices, establish organizational priorities for action, and ensure alignment of departmental safety efforts. |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|--|--|------|-----------|
| City Protective Services | 1496. Contracted security services governance | Implement a preferred service delivery model for contracted security services to ensure the City receives value-driven services to protect the safety, security and accessibility of all facilities. | ✓ | |
| | 1495. Security and safety information management system | Mature the security and safety information management system to improve City-wide reporting of real-time incidents and information, performance metrics, and to support tactical response | ✓ | |
| | 1497. Integrated Protective Services Program | Actualize an integrated protective services program for independent City departments aimed at realizing standardized processes and gaining financial efficiencies . | ✓ | |
| Vancouver Emergency Management Agency (VEMA) | 1527. Disaster Risk Reduction Governance | Develop a governance structure to oversee the City's Disaster Risk Reduction initiatives across all hazards. | ✓ | |
| | 1528. Hazard Risk and Vulnerability Assessment | Update the City's Hazard Risk and Vulnerability Assessment (HRVA) to support mitigation and preparedness planning with this second phase, focusing on gap identification and action planning. | ✓ | |
| | 1529. Resilient Neighbourhoods Program | Continue roll-out the Resilient Neighbourhoods Program with focus on supporting equity-denied and community members disproportionately impacted by major hazard events. | ✓ | |
| Workplace Safety | 1513. Workplace safety organizational structure | Develop, implement and evolve a new organizational structure for the City's workplace safety team. | ✓ | ✓ |
| | 1515. Safety road map | Develop a safety road map with organizational priorities for action, ensuring alignment of departmental safety efforts. | ✓ | ✓ |
| | 1533. Data enablement | Enable existing data sources to provide metrics and reporting that will pinpoint safety challenges for improvement. | ✓ | ✓ |
| | 1534. Safety culture | Develop an organizational safety culture improvement plan and initiate implementation of the first phase. | ✓ | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|--|--|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|---|
| Vancouver Emergency Management Agency (VEMA) | Emergency Management training and exercise hours (person-hours) | Quantity | 3,786 | 7,248 | 340 | 0 | 1,124 | 1,124 | ↑ | Commentary: Training delivered can fluctuate based on volume of emergency response operations, which impact the ability to deliver training and the capacity for staff to attend training. |
| | Emergency Operations Centre activations (incl. emergency and planned) (days) | Quantity | 27 | 9 | 215 | 262 | 148 | 8 | Not Applicable | Commentary: Forecast based on planned special event Emergency Operations Centre activations and expectation of five days of weather-related response. |
| | Residents trained in personal emergency preparedness | Quantity | 2,393 | 1,547 | 395 | 439 | 705 | 500 | ↑ | Commentary: Vancouver Emergency Management Agency (VEMA) continues to explore ways to train the public in emergency preparedness, including the continued implementation of online training sessions to complement in-person sessions at civic venues. |
| Workplace Safety | Time-loss claims submitted to WorkSafe BC | Outcome | 316 | 311 | 326 | 415 | 690 | N/A | ↓ | Commentary: Expanding inclusion of psychological conditions by WorkSafeBC and COVID-19 WorkSafeBC claims are impacting the number of time-loss claims. Footnote: Excludes Police and Library. |
| | Time-loss injuries per 100 workers | Outcome | 4.78 | 5.03 | 4.65 | 5.87 | 4.75 | N/A | ↓ | Commentary: Expanding inclusion of psychological conditions by WorkSafeBC and COVID-19 WorkSafeBC claims are impacting the injury rate. Footnote: Excludes Police and Library. |

REAL ESTATE AND FACILITIES MANAGEMENT

Environmental Services

Facilities Management & Operational Excellence

Facilities Planning & Development

Real Estate Services

KEY SERVICES DELIVERED

| Service | Service Description |
|---|--|
| Environmental Services | Provide environmental leadership and expertise, and deliver a broad spectrum of environmental protection and enhancement services to manage environmental risks, improve ecosystem health, and support delivery of projects and initiatives across City departments. |
| Facilities Management & Operational Excellence | Provide facilities management leadership and expertise to support the quality, productivity, and delivery of civic programs and services. This is achieved through an integrated asset management approach in the service delivery of maintenance programs and building operations; asset renewal through capital maintenance planning and project delivery; and property management for tenanted spaces. Measure and validate achievements and efficiencies through facilities-based system management programs including work control, data analytics, and building condition assessments. Offer in-house trades and technical expertise, business continuity planning, and centralized service contracts to achieve long-term efficiencies and capture reliable data for effective decision-making. |
| Facilities Planning & Development | Provide strategic long term facilities planning, development and delivery for new and existing facilities, including renovations, upgrades, and energy and utilities management of facilities throughout their lifecycle, from design to decommissioning. Support partner and developer negotiations, and oversight for delivery of City facilities. Create service level agreements for tenant leases, including oversight of tenant improvements. |
| Real Estate Services | Provide leadership in negotiating and managing the purchase, lease and sale of real estate assets for civic departments and the Property Endowment Fund. Provide advice in analyzing and negotiating settlement of Community Amenity Contributions and Heritage Revitalization Agreements. |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|---|--|------|-----------|
| Environmental Services | 1287. Environmental management | Support Vancouver's affordable housing initiatives, major development projects and other City priorities by managing environmental site contamination and other environmental aspects. | ✓ | ✓ |
| | 1288. Aquatic Environments Action Plan | Continue to advance the Aquatic Environments Action Plan, including implementing the False Creek Water Quality Improvement Initiative, supporting implementation of the Vancouver Plan ecology policies, integrating aquatic environment considerations into key City strategies and initiatives, and advancing other actions in collaboration with Indigenous communities and other parties. | ✓ | ✓ |
| | 1450. ePlan environmental reviews | Advance transition to electronic plan reviews for environmental reviews of development applications. | ✓ | ✓ |
| Facilities Management & Operational Excellence | 1199. Workforce diversification | Work collaboratively with the City's Equity Office and contracted partners to diversify our workforce and contractors. | ✓ | ✓ |
| Facilities Planning & Development | 1266. Developer-delivered community facilities | Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Oakridge performance space, East Fraser Lands Community Centre, Arbutus Neighbourhood House and adult day centre, Little Mountain Neighbourhood House, and Sixth Avenue and Fir Street music studios. NEFC Plaza of Nations civic centre including community centre, ice arena, music presentation space, and childcare. | ✓ | ✓ |
| | 1377. Childcare | Deliver approximately 1,175 new childcare spaces through a combination of in-kind projects delivered by developers (approximately 680 spaces in design and construction) and City/REFM-managed projects (approximately 215 spaces), including Marpole Community Centre, Coal Harbour, and West Fraser Lands Childcare. In partnership with Vancouver School Board, deliver approximately 280 spaces, including Eric Hamber Secondary School, David Lloyd George Elementary School, Henry Hudson Elementary School and Olympic Village. | ✓ | ✓ |
| | 1378. City-delivered community facilities | Deliver multiple co-located community facilities, including the master plan for the West End Community Centre, rezoning and Phase 1 for Britannia Centre, rezoning for Ray-Cam Community Centre, engagement and test fits for Marpole Civic Centre, and delivering the Marpole Community Centre with childcare. Initiate the Vancouver Aquatic Centre renewal project. Detailed design for the delivery of a renewed PNE Amphitheatre. | ✓ | ✓ |
| | 1379. Affordable housing | Deliver approximately 2,000 affordable housing units through a combination of in-kind projects delivered by developers (approximately 1,840 units in design and construction stages) and City/REFM-managed projects (including 60 units at Coal Harbour under construction). Rezoning at Britannia and planning for Marpole Civic Centre (approximately 150 units). | ✓ | ✓ |

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|---|--|------|-----------|
| Facilities Planning & Development | 1395. Renewable City Strategy | Continue implementation of the Renewable City Strategy for City-owned buildings to achieve 100% reduction in GHG emissions by 2040. Deliver a further GHG emission reduction of 22% by 2025 compared with 2007. | ✓ | ✓ |
| | 1449. City-delivered public safety facilities | Construction of seismic upgrades to existing Firehall No. 12, and design and development for renewal and replacement of Firehall No. 8, No. 9 and the Fire Headquarters. New facilities to target the Renewable City Strategy. | ✓ | ✓ |
| Real Estate Services | 1184. City-owned land pre-development planning | Continue planning for future opportunities for City-owned lands, such as Granville Loops North, False Creek Flats and Southeast False Creek. | ✓ | ✓ |
| | 1221. Site acquisitions | Pursue site acquisitions to support City initiatives and services, including transportation, parkland, and the Vancouver Affordable Housing Endowment Fund. | ✓ | ✓ |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|--|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Environmental Services | Waste diversion rate in City-used buildings with the Zero Waste Program (average) | Outcome | 86% | 83% | 82% | 82% | 80% | 80% | ↗ | Commentary: The corporate waste diversion rate continues to exceed the 80% target as a result of the City's zero waste program, an initiative in support of the City's Green Operations Plan. |
| Facilities Management & Operational Excellence | Area of City-owned buildings (million square feet) | Quantity | 10.50 | 10.70 | 11.10 | 11.75 | 11.88 | N/A | Not Applicable | Commentary: Total building area has increased by the acquisition of new spaces through development and by the redevelopment of existing City properties and buildings. Many sites have been rebuilt with higher densities and fewer buildings. |
| | City-owned buildings | Quantity | 586 | 605 | 614 | 600 | 595 | N/A | Not Applicable | Commentary: While the City has acquired or developed several new facilities, the overall net reduction in building count is driven by the consolidation of sites with multiple buildings into larger single-facility developments or to develop park spaces. |
| | Area of office space the City leases (square feet) | Quantity | 361,707 | 423,449 | 395,621 | 405,143 | 377,969 | 377,849 | ⬇ | Commentary: The City is continuing to reduce reliance on leased office space in the course of applying flexible work standards. During 2022, the City divested itself of about 25,000 square feet of floor space in the Marine Gateway office as well as about 3,000 square feet on West 10th Avenue. |
| Facilities Planning & Development | Greenhouse gas emissions from City-used buildings (tonnes CO ₂ e) | Outcome | 15,596 | 15,433 | 13,030 | 13,715 | 13,874 | 11,800 | ⬇ | Commentary: GHG reduction continues to surpass the reduction target because of ongoing energy optimization and energy retrofit projects. |
| | Lease payments made by the City (\$ millions) | Quantity | 13.59 | 17.34 | 17.98 | 19.80 | 20.80 | 21.00 | Not Applicable | Commentary: The City's base rent obligations are contractually predetermined and therefore estimated with a high degree of certainty. However, the common area maintenance, insurance and property tax costs for properties the City leases vary from year to year and are based on a number of factors outside the City's control. |

TECHNOLOGY SERVICES

3-1-1 Contact Centre

Application Development and Support

Client Services

Digital Platforms

Enterprise Data and Analytics

Enterprise Technology

Program and Portfolio Management

KEY SERVICES DELIVERED

| Service | Service Description |
|--|---|
| 3-1-1 Contact Centre | Manage all aspects of citizen service delivery conducted via the call centre, chat, email, social media, Van311 and channels. Accept and resolve citizen enquiries and service requests. |
| Application Development and Support | Develop, acquire, enhance and support a wide range of business applications that City departments rely on for managing operations and delivering services. |
| Client Services | Enable and support the digital workforce through oversight of collaboration tools and technologies. Respond to technology issues through the Information Technology Service Desk and Desktop Support team and maintain the end user system equipment fleet of computers, monitors and peripheral devices. |
| Digital Platforms | Develop, manage and operate the City's digital service delivery channels and platforms, including the City's website (vancouver.ca), geographic information systems (GIS), SharePoint and the Van311 application. |
| Enterprise Data and Analytics | Support the efficient management and use of corporate data. Enable the continued enhancement of the Open Data program. |
| Enterprise Technology | Support and maintain core foundation technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity and access management. |
| Program and Portfolio Management | Develop and deliver Technology Services' annual technology plan. Provide strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives and products within the Technology Services portfolio. |

PRIORITY PLANS BY SERVICE

| Service | Priority Plan | Description | 2023 | 2024-2027 |
|--|---|--|------|-----------|
| Application Development and Support | 1348. Enterprise integration | Implement the enterprise grade integration capabilities to connect City applications and services. | ✓ | |
| | 1267. SAP strategic roadmap | Upgrade to new SAP S/4 HANA platform along with business process improvements for core functions. | ✓ | |
| Client Services | 1351. ServiceNow platform adoption | Adopt the ServiceNow platform to enable the technology and business services of the City. | ✓ | |
| Enterprise Data and Analytics | 1477. Analytics development | Development of analytical, business intelligence and reporting applications with business units, including implementation of Microsoft Power BI premium service and public-facing data dashboards. | ✓ | ✓ |
| Enterprise Technology | 1478. Fibre project | Procurement and installation of 80 kilometres of City-owned optical fibre supporting high-speed connectivity to 42 City of Vancouver sites. | ✓ | ✓ |
| | 1233. 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. | ✓ | |
| | 1234. Cybersecurity roadmap | Continue to evolve and mature cybersecurity practices to protect City data and services. | ✓ | |
| | 1339. Microsoft 365 platform | Progress implementation of Microsoft 365 platform to support digital workplace, data integration, application development and collaboration. | ✓ | |

SERVICE PLAN PERFORMANCE METRICS

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|----------------------|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|---|
| 3-1-1 Contact Centre | 3-1-1 calls answered within 60 seconds (% of total calls) | Quality | 71.8% | 65.1% | 71.1% | 72.1% | 72.0% | 70.0% | ↗ | Commentary: The desired service level metric for the 3-1-1 Contact Centre is to answer 70% of all calls within 60 seconds or less. The desired trend is to maintain this service level year over year. The overall trend has been meeting or exceeding 70%. |
| | 3-1-1 interactions | Quantity | 1,312,111 | 1,193,649 | 968,199 | 930,492 | 920,000 | 900,000 | ⬇️ | Commentary: An interaction is defined as a contact across any channel whereby a request for service or an enquiry is made, or any other service is provided by the 3-1-1 Contact Centre. 3-1-1 interactions are the superset containing all interactions. As City services improve, the desired trend is to decrease interactions while meeting demand. The year-over-year trend has been a decrease. |
| | 3-1-1 service requests | Quantity | 211,105 | 222,056 | 123,186 | 109,830 | 106,000 | 105,000 | ⬇️ | Commentary: A service request is defined as a request for a City service made through the phone channel by a caller to the 3-1-1 Contact Centre. 3-1-1 service requests are a subset of 3-1-1 interactions. As City services improve, the desired trend is to decrease service requests while meeting demand. The year-over-year trend has been a decrease. Footnote: Excludes Van311 and web service requests. |
| | Van311 service requests | Quantity | 71,660 | 103,249 | 130,748 | 152,353 | 179,000 | 225,000 | ⬆️ | Commentary: 2022 forecast is based on the growth witnessed between 2020 and 2021, taking into account the switch in mobile apps from VanConnect to Van311 in August 2022, resulting in fewer citizens having the ability to submit service requests until they downloaded the new app. 2023 target assumes that by the end of 2022 the volume of app downloads and service requests for Van311 will have caught up to the previous trendline for VanConnect. |
| | Client computers managed | Quantity | 8,220 | 8,450 | 10,156 | 9,938 | 10,000 | 10,000 | ↗ | Commentary: The fleet decreased because of the mid-2020 change in fleet replacement norms: more computers were bought and deployed, but the "replaced" ones were not removed in many cases (i.e., people were given a device to take home to work on, but their primary desktop was left up and running in their cubicle). Those overdue removals began happening in 2021, providing the appearance of a shrinking fleet. Forecast is based on the current fleet, and there is no plan to increase. |
| Client Services | Mobile devices (cell, smartphone, data card) | Quantity | 4,167 | 4,390 | 4,519 | 4,954 | 5,200 | 5,200 | Not Applicable | Commentary: 2020-2021 actuals are based on active mobile devices. Overall trend increased year over year. It is estimated to have a slight increase in 2023 as the City migrates service over to Rogers. |
| | Page views (millions) | Quantity | 27.99 | 27.80 | 24.40 | 29.05 | 27.50 | 26.50 | ↗ | Commentary: This metric measures external page views. Because of COVID-19, many staff were migrated to a work-from-home environment. This change in worksite location caused many staff to be logged from external IP sources. Traffic that would normally be filtered out of these annual counts became included. This was adjusted by analyzing historical data of internal traffic and reducing the 2020 counts by 5%. 2022 forecast is based on organic growth between 2020 and 2021 with extra volume predicted because of the 2022 election. |

| Service | Metric Name | Metric Type | 2018 Actual | 2019 Actual | 2020 Actual | 2021 Actual | 2022 Forecast | 2023 Target | Long Term Desired Trend | Commentary & Footnote |
|-------------------------------|---|-------------|-------------|-------------|-------------|-------------|---------------|-------------|-------------------------|--|
| Digital Platforms | Site visits (millions) | Quantity | 11.01 | 11.60 | 9.50 | 11.91 | 10.50 | 10.75 | ↗ | Commentary: This metric measures external site visits. Because of COVID-19, many staff were migrated to a work-from-home environment. This change in worksite location caused many staff to be logged from external IP sources. Traffic that would normally be filtered out of these annual counts became included. This was adjusted by analyzing historical data of internal traffic and reducing the 2020 counts by 5%. 2022 forecast is based on organic growth between 2020 and 2021 with extra volume predicted because of the 2022 election. |
| | Wi-Fi locations (sites) | Quantity | 751 | 773 | 603 | 590 | 570 | 570 | ⬆ | Commentary: No new sites added since 2019. Conversations are planned internally and with partners for future expansion plans. COVID-19 reduced the number of sites due to small businesses closing. |
| Enterprise Data and Analytics | Open dataset interactions (millions) | Quantity | N/A | N/A | 4.70 | 6.30 | 7.03 | 6.50 | ⬆ | Commentary: Totals also include interactions on other portal pages such as home page and dashboard pages. New data is continuously added to improve end user experience to enable users of all skill levels to explore and interact with datasets and dashboards via Open Data portal. |
| | Open datasets available | Quantity | 158 | 167 | 174 | 177 | 183 | 188 | ⬆ | Commentary: The recent trend of adding several new datasets per year is expected to continue in 2022 and 2023. The Open Data program also works to enhance and automate previously published datasets. |
| Enterprise Technology | Volume of data storage capacity (terabytes) | Quantity | 1,412 | 1,661 | 2,855 | 4,010 | 5,500 | 4,200 | ⬆ | Commentary: In 2022, an additional 1,500 terabytes of capacity at the Kamloops Data Centre is projected in the first half of the year. City Hall capacity will start reducing once Kamloops is in production. Production is expected to delay until the second half of 2023. |