

VANCOUVER 2024  
**BUDGET**

PART II  
**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 annual budget.

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

- > **Service overview:** Identifies the direct recipients (or customers) of a service, the outputs delivered, the customers' needs addressed and the outcomes to be achieved as a result. Service overviews are specific to public-facing services.
- > **Service description:** Defines the services provided by Corporate Support services.
- > **Partners:** 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 2024 and 2023.
- > **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.
- > **Notable Capital Projects:** Represents highlights of major capital projects and programs each department is or will be working on based on the Capital Budget.

# SERVICES DELIVERED

## Arts, Culture and Community Services

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

## City Clerk's Office

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

## City Manager's Office

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

## Development, Buildings and Licensing

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

## Engineering – Public Works

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

## 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

## 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

## Human Resources

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

## Legal Services

Legal services

## Office of the Chief Safety Officer

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

## Planning, Urban Design and Sustainability

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

## Real Estate 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  
Digital Services Delivery  
Enterprise Data and Analytics  
Infrastructure and Operations  
Program and Portfolio Management

## 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

## Vancouver Police Department

Police services

## Vancouver Public Library

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

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## FULL-TIME EQUIVALENTS TABLE

City of Vancouver Full-time equivalents (FTE)	2020 Actuals	2021 Actuals	2022 Actuals	2023 Forecast	2024 Forecast
Department					
Police Services	1,928.6	1,962.4	1,922.4	1,954.3	2,019.3
Library	411.6	490.4	499.2	493.0	505.9
Fire and Rescue Services	862.7	858.4	865.2	888.5	899.5
Parks & Recreation	896.6	1,037.1	1,103.4	1,172.5	1,189.9
Engineering Services					
Engineering Utilities Waterworks	178.4	185.9	190.5	194.6	195.8
Engineering Utilities Sewers	314.0	311.4	308.5	319.0	325.2
Engineering Utilities Solid Waste	224.7	235.0	228.2	227.8	241.8
Engineering Utilities NEU	8.8	10.8	10.5	10.8	10.8
Engineering One Water	48.3	60.0	65.1	73.4	73.4
Engineering Public Works	1,296.4	1,288.3	1,293.2	1,326.1	1,326.1
Planning, Urban Design & Sustainability	212.9	222.4	225.4	230.1	237.1
Development, Buildings & Licensing	333.5	337.4	338.0	352.5	361.9
Arts, Culture & Community Services	322.3	354.6	398.4	415.9	428.9
Corporate Support	1,228.8	1,273.9	1,320.9	1,377.6	1,437.3
Mayor & Council	25.1	26.6	27.3	27.2	27.2
Auditor General's Office	-	0.3	5.2	8.8	10.8
Britannia	23.0	27.2	27.4	27.4	27.8
<b>Total Full-time equivalents (FTE)</b>	<b>8,316.0</b>	<b>8,682.1</b>	<b>8,828.8</b>	<b>9,099.3</b>	<b>9,318.6</b>

### 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. In 2023, City-wide FTEs increased due to filling of critical vacancies across the City and recruitment activity to support Council-directed initiatives such as the requisition of additional police officers and additional 33 firefighters. This is further supplemented by transfer of Landscape Enforcement staff from Planning, Development, & Sustainability (PDS) to Development, Buildings, & Licensing (DBL).
5. Totals may not add due to rounding.

## City Services

The summary table presented above 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.

The City expects increases in its Full-Time Equivalents (FTEs) in 2024, filling critical vacancies that were left unfilled during the pandemic while enhancing service levels as directed by Council. However, some positions will remain vacant due to labor market challenges and continued holding of vacancies from the pandemic. In 2024, City will add resources to support the permitting program, the establishment of a new Business and Economy Office resulting from the decommissioning of Vancouver Economy Commission. Moreover, the City expects additional resources in Vancouver Police Department (VPD) and Vancouver Fire & Rescue Services (VFRS) to continue to advance 2023 Council directed investment in additional police officers and staffing to support operational review, respectively.

Detailed explanation of changes in FTEs by department are provided in the 2024 Draft Budget sections in the respective department Service Plans.

# ARTS, CULTURE, AND COMMUNITY SERVICES

Arts & Culture, and Tourism and Destination Development

Cemetery 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
<b>Arts &amp; Culture, and Tourism and Destination Development – ACT</b>	<p>Support, elevate and celebrate the arts and cultural fabric of the city by enabling creative and artistic impact through people, projects and organizations, with emphasis on <i>xʷməθkʷəy̓əm</i> (Musqueam), <i>Skwxwú7mesh</i> (Squamish) and <i>səlilwətaɬ</i> (Tsleil-Waututh) First Nations visibility and voice on the land across the city. Identify targeted investment and collaboration opportunities to strategically amplify the impact of the City's efforts to achieve cultural, social, environmental and economic sustainability, development and growth. Advance cultural equity and accessibility. Complement, integrate and align interrelated City services and priorities to inspire and support the growth, development and sustainability of the tourism and event sector.</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; and other equity-denied cultural communities through direct engagement with people with lived experience.</p>
<b>Cemetery Services</b>	<p>Provide a sacred and dignified space for the interment and commemoration of the deceased for the residents 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 interment 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>
<b>Housing and Homelessness Services</b>	<p>In alignment with equity and reconciliation commitments, work to meet the acute and immediate needs of people experiencing or at risk of homelessness by providing shelter, connections to housing, income and services in a barrier-free, equitable and accessible manner. Work to deliver new safe and affordable supportive housing options that meet the needs of people disproportionately impacted by systemic inequities. Lead the City's work on SRO replacement. Work with other City departments and community partners to implement trauma-informed and culturally sensitive approaches to support people experiencing unsheltered homelessness.</p>	<p>Partners include senior governments and community and non-profit organizations. Partnership with BC Housing includes development of emergency shelters for people experiencing homelessness as a temporary response to a lack of safe, secure and affordable housing.</p>

Service	Service Overview	Partners
<b>Non Market Housing Development &amp; Operations</b>	<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. An internal reorganization was announced in October 2023, which is not reflected in the 2024 Budget and Service Plan due to timing. Non Market Housing Development will move to another City department with Non Market Housing Operations remaining in ACCS. This reorganization will be reflected in the 2025 Budget and Service Plan.</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>
<b>NPO lease management</b>	<p>Provide relationship-management and contract management and monitoring services to new and existing social and cultural 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>
<b>Social Operations</b>	<p>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. Build relationships and connections through a patron-centered, safe and inclusive approach.</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>
<b>Social Policy and Projects</b>	<p>Develop and implement policy, community interventions, and granting programs aimed at creating a healthy, equitable and safe city for all people in Vancouver. Address inequities in the social determinants of health, especially for those who experience disproportionate impacts of intersecting systems of inequity, through supporting increased capacity and resilience, and enabling equitable access to services, resources, infrastructure and opportunities based on policies, projects, initiatives, partnerships and investments.</p>	<p>Community 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 or government partners include Vancouver Coastal Health (VCH), Metro Vancouver, Vancouver School Board (VSB), BC Housing, senior governments and research institutions.</p>

Service	Service Overview	Partners
<b>Vancouver Civic Theatres – ACT</b>	<p>Bring together community and support the resilience and vibrancy of Vancouver's arts and culture sector identified in Culture Shift. Provide 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 (DVBIA).</p>

# PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Arts & Culture, and Tourism and Destination Development – ACT	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.	✓	✓
	Commemoration Policy Framework	Complete 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.	✓	✓
	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.	✓	
	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.	✓	✓
	Vancouver Music Strategy Implementation, Major Music Event, Nighttime Economy, Destination Development	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. Deliver the Major Music Event in collaboration with partners. Implement Phase 1 of the Nighttime Economy Strategy.	✓	✓
	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.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Cemetery Services	<b>Infrastructure and perimeter improvement projects</b>	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.	✓	✓
	<b>Mountain View Cemetery Phase 2</b>	Seek Council approval of Phase 2 plans for Cemetery development to ensure long-term sustainability of cemetery services. Commence detailed design and construction drawings. Prepare for future construction.	✓	✓
	<b>Core Software Update</b>	Complete the selection and implementation of new cemetery software to integrate financial reporting, provide mobile access for field staff and provide enhanced functionality.	✓	✓
	<b>Fields of Honour restoration</b>	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.	✓	✓
Housing and Homelessness Services	<b>Responding to the Impacts of Unsheltered Homelessness</b>	Provide direct service to individuals and work with internal and external partners to develop and implement programs and approaches to mitigate the impacts of unsheltered homelessness on people experiencing homelessness, neighbours and public spaces.	✓	✓
	<b>SRO Revitalization</b>	Work with senior government partners on the creation of an SRO investment strategy to replace SROs with self-contained social housing and implement the next phase of the City's Supportive Housing Strategy.	✓	✓
	<b>System and Regional Planning Approach to Homelessness</b>	Work with senior government partners to better understand the need for housing and homelessness services. Renew focus on developing a regional approach to address homelessness by working with the provincial government, municipalities and community-based service providers.	✓	✓
	<b>Additional Shelter Capacity</b>	Work with BC Housing to increase emergency shelter capacity as an interim measure while additional permanent homes are developed and opened.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
<b>Housing and Homelessness Services</b>	<b>SRO Vacancy Control Policy and Regulations</b>	Implement, monitor and enforce newly adopted policy and regulations. The new adopted policy and regulations limit rent increases in SRA-designated buildings between tenancies.	✓	✓
	<b>Renter Services Grant Program</b>	Implement the 2024 Renter Services grant program to support renter-serving non-profit organizations. Advance development of the Renter Centre.	✓	
<b>Non Market Housing Development &amp; Operations</b>	<b>Investments to Support the Delivery of Affordable Housing</b>	Administer grant applications related to the Community Housing Incentive Program to enhance affordability of community housing sector projects.	✓	✓
	<b>Co-op and Non-profit Lease Renewal Implementation</b>	Continue engagement with existing non-profit and co-op partners to renew leases and explore redevelopment associated with expiring leases on City lands.	✓	✓
	<b>Permanent and Temporary Modular Supportive Housing Implementation</b>	Advance projects in the 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 of BC Housing's temporary modular housing program located on City sites.	✓	✓
	<b>Rapid Housing Initiative Implementation</b>	Commence or substantially complete delivery of projects related to the 2023 allocation of Canada Mortgage and Housing Corporation's RHI funding to deliver 116 homes.	✓	✓
	<b>New Non-Market Housing Development on City Land and Turnkey Operator Short List</b>	Dedicate additional City sites for non-market housing development and procure delivery partners to advance projects to construction. Refresh housing operator short list established in 2018 and 2019 for upcoming turnkey housing projects.	✓	✓
	<b>Lease management monitoring</b>	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.	✓	✓
<b>NPO lease management</b>	<b>Grant management system</b>	Onboard non-profit organizations with below-market leases to VanApply, the recently implemented software used to manage grant applications and monitor performance.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
NPO lease management	<b>Non-profit lease management</b>	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.	✓	✓
	<b>Annual grant impact report</b>	Publish the second 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.	✓	✓
Social Operations	<b>Social Operations service plan review</b>	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.	✓	
	<b>Reconciliation</b>	Enhance efforts to support Indigenous community members through programming and culturally focused workshops.	✓	
	<b>Temporary Winter Shelter</b>	Operate a temporary winter shelter at Evelyne Saller Centre for approximately 40 individuals from November to April.	✓	✓
	<b>Emergency Social Supports</b>	Implement the Gathering Place Community Centre as a year-round shelter for approximately 34 individuals under a three-year funding agreement with BC Housing.	✓	✓
	<b>Safety and Security</b>	Implement updated safety and security protocols to ensure a safe, secure, and welcoming environment for patrons and staff. Continue to ensure all staff have trauma-informed, non-violent de-escalation training to support a safe public space and work environment.	✓	✓
Social Policy and Projects	<b>Social Grants Program</b>	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.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
<b>Social Policy and Projects</b>	<b>Reconciliation and Decolonization</b>	Support urban Indigenous community-identified priorities and advocacy efforts in partnership with the Indigenous Relations office, including data governance and sovereignty. 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). Support UNDRIP action plan implementation initiatives.	✓	✓
	<b>Mental Health and Substance Use</b>	Administer the City's support to VCH to implement the Urgent Mental Health and Substance Use Framework. 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.	✓	
	<b>Childcare and Social Infrastructure</b>	Implement the recently approved childcare and social infrastructure strategies, including considerations directed by Council motions and new investments and leadership from senior governments. Continue to work toward food security, access to services and healthy early childhood development for all Vancouver residents.	✓	✓
	<b>Equity, Anti-Racism and Cultural Redress</b>	Implement the Equity Framework. Continue work on anti-racism and anti-hate, including development of an anti-racism and anti-hate framework and priority actions.	✓	✓
	<b>Healthy City Strategy Renewal</b>	Work with partners and engage communities to refresh the current Healthy City Strategy (2014-2025), the City's long-term plan for social sustainability, well-being and equitable outcomes. Update for a stronger equity and decolonization focus and a framework for renewed implementation.	✓	✓
	<b>Accessibility Strategy</b>	Develop and implement Phase 2 of the Accessibility Strategy across the City and implement internal operations to align with new provincial legislation.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Social Policy and Projects	<b>Community Economic Development and Poverty Reduction and Response</b>	Identify economic well-being initiatives for the City to provide greater opportunities for low-barrier income generation. Continue to implement Community Benefit Agreements and other poverty-reduction initiatives.	✓	✓
	<b>Community and Gender Safety Projects</b>	Implement youth safety and violence prevention strategy and community grant program. Finalize work on the UN Safe Spaces for Women and Girls scoping study and continue to implement National Inquiry into Missing and Murdered Indigenous Women and Girls recommendations. Continue to identify actions to improve safety for sex workers.	✓	✓
Vancouver Civic Theatres – ACT	<b>VCT Presents</b>	Expand implementation of VCT Presents programming through partnerships and co-presenting to increase community and audience engagement.	✓	✓
	<b>Operational Sustainability</b>	Improve business processes to enhance services, to achieve operational efficiencies and sustainable practices, and to reduce environmental impact of VCT operations.	✓	✓
	<b>Reconciliation and Equity Framework</b>	Engage VCT Advisory Board and staff in a process of acknowledgement and understanding to develop commitments and actions to support the City's Reconciliation and Equity Framework objectives and response to UNDRIP.	✓	✓
	<b>Increase audience awareness</b>	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	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Arts & Culture, and Tourism and Destination Development – ACT	Cultural grants awarded to non-profit organizations (\$ millions)	Quantity	13.42	14.54	16.38	15.76	16.00	16.83	↑	Goal to provide dedicated arts and culture grants funding 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.
	Cultural grants awarded (# of grants)	Quantity	446	558	442	502	505	530	Not Applicable	Ensure the full visibility of the breadth and depth of cultural diversity throughout the city, including investments that have been dedicated to priority groups developing and showcasing the diversity of cultural expressions in the city.
	City investment allocated for new City-owned public art (\$ millions)	Quantity	1.40	0.36	1.46	0.75	0.50	0.75	↑	Amounts allocated to public artworks over the Capital Plan period include funding for 78 small-scale temporary projects and 22 major projects.
	Unique organizations supported by cultural grants	Quantity	324	343	353	341	347	380	Not Applicable	Support the full spectrum and greater diversity of cultural experiences and expressions and ensure insight into grantee organizations' provision of greater access for public participation.
	City owned and leased cultural spaces provided by Cultural Services to the arts and cultural community (square feet)	Outcome	841,505	841,505	863,379	863,379	863,379	880,000	↑	Cultural space 10-year target in Making Space for Arts and Culture is to secure affordable, accessible arts and cultural spaces.
Housing and Homelessness Services	Housing units secured for Homelessness Services clients	Quantity	937	805	957	632	800	800	↑	The number of housing units secured varies, depending on client needs, what is available to meet their needs from available and attainable affordable housing, income supports, and other related services the client may need to be successful in maintaining their housing. Note: This number represents a forecast, not a target.
	Clients accessing Homelessness Services	Quantity	5,469	6,410	6,438	6,883	6,500	6,500	Not Applicable	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. Note: This number represents a forecast, not a target.
	New clients accessing Homelessness Services	Quantity	2,548	2,393	2,139	1,975	2,500	2,500	Not Applicable	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. Note: This number represents a forecast, not a target.
Non Market Housing Development & Operations	New affordable homes approved on City sites (# of housing units)	Quantity	587	140	309	473	949	476	↑	It is anticipated that 476 units will reach rezoning or development permit approvals in 2024. Q3 update: Approximately four projects will reach rezoning or permit submission in 2024.
	Capital grants approved to enable new affordable homes in Vancouver and enhance affordability (e.g. CHIP) (\$ millions)	Quantity	0	11.94	5.24	16.30	2.40	16.00	↑	Staff expect to bring forward four grants valued at over \$12 million. Other grants may be brought forward, depending on the outcome of the provincial government funding call (Community Housing Fund).
	Long-term leases renewed with non-profit and co-op delivery partners on City sites (executed) (# of units)	Quantity	0	0	0	0	275	648	↑	The City is committed to sustaining non-profit and co-operative housing developments located on City-owned land. Following the approval of the Co-op Lease Renewal Framework in 2021, the City is targeting lease renewals for 648 housing units in 2024. Leases have been negotiated for 2022 target units, but the City is waiting for the co-ops and Co-operative Housing Federation of BC to work out details with their lenders.
	Vacancy rate of City operated housing	Quality	2.4%	2.7%	10.6%	11.8%	11.5%	8.0%	↓	Vacancy rates in 2024 will continue to be impacted by planned capital projects requiring vacant units to be held to support displaced residents. Vacancy rates are further impacted by potential portfolio revitalization, insurance claim trends and higher-than-average turnover rates at Roddick Lodge, Seymour, Oppenheimer and Granville, as well as capital projects at Antoinette Lodge and New Continental Apartments. All factors will increase 2024 vacancy rates.
Social Operations	Meals served at Carnegie, Evelyne Saller and Gathering Place	Quantity	735,855	569,515	513,453	519,121	525,000	550,000	→	Centres anticipate that meals served will stay consistent with 2023 volume. The long-term aspiration is that senior government programs that address poverty will improve and eventually reduce people's reliance on low-cost food services.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Social Operations	Sheltering service stays - Carnegie, Evelyne Saller and Gathering Place	Quantity	7,250	9,583	8,389	8,500	19,000	N/A	→	Sheltering stays are anticipated to increase, with Gathering Place operating in a year-round capacity as of 2023. Evelyne Saller remains a temporary winter shelter. The long-term aspiration is that there will be sufficient supportive and social housing so that reliance on emergency homeless shelters for addressing homelessness will diminish.
Social Policy and Projects	Unique organizations supported by social grants	Quantity	143	166	142	158	164	175	Not Applicable	Social Policy grants help sustain the non-profit sector, a critical partner in achieving the City's social and economic goals. The City is increasing outreach to grassroots organizations in support of equity and reconciliation goals, and increasing access to the grants program. However, demand continues to exceed available funding, and it is difficult to grow the portfolio of organizations supported without an increase in the overall grants budget.
	Social grants awarded to non-profit organizations (\$ millions)	Quantity	10.50	11.40	10.50	10.60	10.90	11.10	↑	In 2023, Social Policy awarded 247 grants, totalling \$10.1 million, to 158 unique organizations. Approximately 10 more Community Services grants to six new organizations, plus additional grants awarded from the Social Policy operating budget, are anticipated by the end of 2023.
	Net new childcare spaces approved (in-year)	Quantity	265	86	281	247	185	185	↑	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. In the last capital plan, 879 childcare spaces were approved. This Capital Plan has a target of 740 spaces to be approved, which is 185 spaces annually.
	New city-facilitated social infrastructure projects delivered	Quantity	1	0	2	2	1	0	Not Applicable	A number of new social facilities are in process, but no openings are anticipated in 2024. Through the goals of Spaces to Thrive, Vancouver's social infrastructure strategy, the City strives to increase access to community, social and health services for all residents of the city.
Vancouver Civic Theatres – ACT	Attendance at Vancouver Civic Theatres (attendees)	Outcome	781,004	136,560	88,755	772,617	775,000	800,000	→	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	891	221	315	881	800	800	→	Reflects a full year of regular operations, with over 50% paid utilization and over 60% of capacity in theatres utilized.

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program fees</b>							
<b>Civic Theatres program fees</b>							
Theatre facility rentals	7,642	3,751	7,609	7,837	8,072	235	3.0%
Concession revenue	3,227	1,291	2,743	2,825	2,910	85	3.0%
Ticket surcharges	2,524	756	1,889	1,946	2,004	58	3.0%
Other Civic Theatres revenue	231	92	173	178	183	5	3.0%
<b>Total Civic Theatres program fees</b>	<b>13,624</b>	<b>5,890</b>	<b>12,414</b>	<b>12,786</b>	<b>13,170</b>	<b>384</b>	<b>3.0%</b>
Community Services program fees							
Mountain View Cemetery revenue	2,785	2,805	2,861	2,861	2,861	-	0.0%
Community Kitchen revenue	1,590	1,690	1,690	1,690	1,690	-	0.0%
<b>Total Community Services program fees</b>	<b>4,375</b>	<b>4,495</b>	<b>4,551</b>	<b>4,551</b>	<b>4,551</b>	<b>-</b>	<b>0.0%</b>
Other department program fees	20	21	-	-	-	-	-
<b>Total Program fees</b>	<b>18,020</b>	<b>10,405</b>	<b>16,964</b>	<b>17,337</b>	<b>17,720</b>	<b>384</b>	<b>2.2%</b>
<b>Parking revenue</b>							
Civic Theatres parking revenue	971	388	971	971	971	-	0.0%
Other parking revenue	19	22	-	-	-	-	-
<b>Total Parking revenue</b>	<b>989</b>	<b>410</b>	<b>971</b>	<b>971</b>	<b>971</b>	<b>-</b>	<b>0.0%</b>
<b>Cost recoveries, grants and donations</b>							
Community Services recoveries	3,820	4,046	3,863	4,132	4,936	803	19.4%
Other department recoveries	976	194	1,004	1,004	1,004	-	0.0%
<b>Total Cost recoveries, grants and donations</b>	<b>4,796</b>	<b>4,239</b>	<b>4,867</b>	<b>5,137</b>	<b>5,940</b>	<b>803</b>	<b>15.6%</b>
<b>Rental, lease and other</b>							
Non-market housing rentals	4,185	5,300	-	-	-	-	-
Other department Revenue	302	380	380	380	380	-	0.0%
<b>Total Rental, lease and other</b>	<b>4,487</b>	<b>5,680</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>-</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>\$28,292</b>	<b>\$20,735</b>	<b>\$23,183</b>	<b>\$23,825</b>	<b>\$25,011</b>	<b>\$1,187</b>	<b>5.0%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Civic Theatres</b>							
Civic Theatres operations	10,417	7,387	10,404	10,645	10,879	234	2.2%
Shared support services	3,064	3,179	3,214	3,317	3,367	50	1.5%
Transfers to / (from) reserves & other funds	1,646	473	1,256	1,256	1,256	-	0.0%
<b>Total Civic Theatres</b>	<b>15,128</b>	<b>11,040</b>	<b>14,874</b>	<b>15,219</b>	<b>15,503</b>	<b>284</b>	<b>1.9%</b>
<b>Community Services</b>							
Social Support	13,055	15,793	15,565	16,114	17,667	1,553	9.6%
Housing	12,254	15,405	6,492	7,045	4,260	(2,785)	-39.5%
Social Policy	5,051	6,060	5,830	6,685	6,757	71	1.1%
Culture	3,579	3,796	4,082	4,761	4,897	136	2.9%
Mountain View Cemetery	2,312	2,298	2,312	2,380	2,409	29	1.2%
General & Projects	2,249	2,793	2,915	784	1,349	565	72.1%
Sport Hosting	762	763	369	780	703	(77)	-9.9%

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
Shared support services	4,488	6,125	3,507	3,512	3,611	99	2.8%
Transfers to / (from) reserves & other funds	(3,481)	(4,986)	2,399	3,258	6,932	3,673	112.7%
<b>Total Community Services</b>	<b>40,269</b>	<b>48,046</b>	<b>43,471</b>	<b>45,320</b>	<b>48,584</b>	<b>3,264</b>	<b>7.2%</b>
<b>Grants</b>							
Cultural	13,037	13,298	13,958	13,658	13,936	279	2.0%
Social Policy	7,243	7,388	7,554	15,584	15,899	315	2.0%
Childcare	2,152	2,196	1,669	2,251	2,387	136	6.0%
Sport Hosting	225	130	132	235	240	5	2.0%
Other grants	311	318	320	322	329	7	2.0%
<b>Total Grants</b>	<b>22,969</b>	<b>23,329</b>	<b>23,634</b>	<b>32,050</b>	<b>32,791</b>	<b>740</b>	<b>2.3%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$78,366</b>	<b>\$82,415</b>	<b>\$81,978</b>	<b>\$92,589</b>	<b>\$96,878</b>	<b>\$4,288</b>	<b>4.6%</b>
<b>Net Operating Budget</b>	<b>(\$50,074)</b>	<b>(\$61,680)</b>	<b>(\$58,795)</b>	<b>(\$68,764)</b>	<b>(\$71,866)</b>	<b>\$3,102</b>	<b>4.5%</b>
<b>Capital Budget (\$ million)</b>	<b>\$47.3</b>	<b>\$66.3</b>	<b>\$29.0</b>	<b>\$45.6</b>	<b>\$29.9</b>		

Note: Totals may not add due to rounding

#### Explanation - Revenues

- Increase to fee revenue at Civic Theatres is \$400,000, based on a 3% increase to 2024-2025 rental rates.
- Increase in Cost recoveries for the shelter located in the Gathering Place Community Centre to year-round operations, funded through BC Housing (\$900,000).
- Decrease in Cost recovery in Sport Hosting of \$75,000.

#### Explanation - Expenditures and Transfers

- Social Supports – Extension of the shelter located in the Gathering Place community centre to year-round operations creating increased costs, offset by increased revenue collected from BC Housing (above), \$900,000. Increase of \$160,000 to support additional food costs at GP and Carnegie Center.
- Housing – Closure of the Renters Office and removal of one-time funding for shelter tenant improvements, offset by transfer from Empty Homes Tax.
- General & Projects – Reduction of the turnover allocation related to externally funded positions, \$450,000; 2024 salary provisions for Community Services.
- Grants – Annual increase to the Grants budget, \$735,000.

#### Notable Capital Projects

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

- Social, Culture, Childcare and Housing grants to support the capital needs of non-profits and partner organizations
- Full daycare (0-4 years old) projects, including Firehall No. 8 and East Fraser Lands Community Centre.

## EMPLOYEE TREND TABLE

<b>Arts, Culture, and Community Services</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Forecast</b>
<b>Regular (including Part-time)</b> Full-time Equivalents*	245.1	249.3	262.3
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	398.4	415.9	428.9

\*excluding overtime

Explanation of changes 2024 vs. 2023

- Increase forecast for staff for 2024 includes new regularized staff for gender safety, anti-racism/hate, encampment response and security staff at community centres. Funding for new staff were approved in the 2023 budget so positions are now reflected in the budget; other positions were achieved through internal reprioritization and consolidation of Auxiliary budgets. Also includes new staff in Non-Market Housing Development to support the increased need for new and affordable housing projects.

# 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
<b>Animal Services</b>	<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 other animal care providers.</p>
<b>Business and Vehicle for Hire Licensing</b>	<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>
<b>Permit and Plan Reviews; Compliance and Enforcement Inspections</b>	<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

COV Service	Priority Plan	Description	2024	2025-2028
Animal Services	<b>Animal Services Transformation</b>	Validate and assess options for the replacement of the City's existing shelter to enable the long-term transformation of animal services.	✓	✓
	<b>Digital Transformation Program - Licensing</b>	A customer centric and digitally led foundation supporting the design, delivery and support of modern digitally enabled licensing services. DTP is progressing both the foundational components required to modernize and redesign permitting and licensing services, with initial focus on business licenses.	✓	✓
Business and Vehicle for Hire Licensing	<b>Business licence review</b>	Continue the business licence review project, including business licence rationalization, stakeholder consultation, licence fee review and by-law updates.	✓	✓
	<b>Short-term rentals</b>	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.	✓	✓
Permit and Plan Reviews; Compliance and Enforcement Inspections	<b>Digital Transformation Program - Permitting</b>	A customer centric and digitally led foundation supporting the design, delivery and support of modern digitally enabled permitting services. This program is progressing both the foundational components required to modernize and redesign permitting and licensing services, with initial focus on low density housing related services.	✓	✓
	<b>Noise By-law</b>	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.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
<b>Permit and Plan Reviews; Compliance and Enforcement Inspections</b>	<b>Housing for All</b>	To align with the 3-3-3-1 objective to facilitate all housing projects through the complexity of the end-to-end planning and development process in order to more efficiently and effectively meet both the City's and stakeholder's priorities. Continue to apply the learnings from key measurables to implement service level improvements and provide consistent, dependable operational processes.	✓	✓
	<b>Vacant buildings strategy</b>	Focus on proactively managing and enforcing abandoned and vacant properties.	✓	✓
	<b>Accessibility Strategy</b>	Coordinate the provision of building accessibility standards with other City departments and senior levels of government to harmonize the delivery of accessibility in the built environment.	✓	
	<b>Sprinkler review</b>	Review of the fire sprinkler design, permitting and construction process to improve the overall process and experience.	✓	
	<b>Harmonize building regulations</b>	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. Release a new Building By-law in 2024.	✓	
	<b>Standards of Maintenance By-Law review</b>	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	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Animal Services	Dog licences issued	Quantity	21,069	21,601	23,351	22,683	22,665	22,665	↑	Public presence in dog-active areas and increased focus on dog licence renewals resulted in continued dog licence compliance.
Business and Vehicle for Hire Licensing	Business licences issued: short term rental	Quantity	4,812	3,434	2,336	2,993	3,400	3,400	↑	Higher short-term rental licence fees and changing provincial regulations could impact licensing volumes into 2024.
	Business licences issued: other	Quantity	52,210	49,746	50,028	51,025	51,500	51,500	↑	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 licence renewals: initiated online (%)	Quality	69%	73%	81%	83%	85%	85%	↑	Continued focus to promote and enable online self-service renewal as first choice will continue into 2024.
	Valid Short Term Rental Licences to Active Units Rate	Quality	73%	78%	89%	86%	80%	90%	↑	Despite a lower compliance rate in 2023, we are seeking to maintain the 2024 target, given pending provincial regulations and increased enforcement.
Permit and Plan Reviews; Compliance and Enforcement Inspections	Development & Building Enquiries By Channel: Phone	Quantity	57,868	77,721	85,534	78,628	65,500	N/A	↓	As we enable more digital service options, we anticipate a decline in phone volumes into 2024.
	Development & Building Enquiries By Channel: Web	Quantity	N/A	N/A	16,624	24,925	24,730	30,000	↑	Continued promotion of online services as the primary channel for customers to submit enquiries and initiate development and building applications is forecasted into 2024.
	Development & Building Enquiries By Channel: In-person	Quantity	50,331	13,673	1,325	1,630	1,630	1,630	→	Appointments will continue to be offered to customers seeking support for their application.
	Customer requested construction and trades inspections completed within Service Level Agreement (SLA)	Quality	92%	89%	89%	88%	88%	89%	→	Enhanced online services related to scheduling inspections and viewing results are intended to help increase accessibility and support ongoing reliability of timely field services.
	Time to process a minor commercial renovation permit application (weeks)	Outcome	5.0	6.1	7.4	6.8	4.8	4.0	↓	In 2021, we introduced a residential renovation fast track permit for simple projects that can be issued in less than a week, and we will be introducing a commercial renovation fast track program in 2024. The residential fast track permit process is the first step toward addressing the Councils motion for a 3-3-3-1 permitting framework to deliver residential renovations in 3 days and aligns with the development of an overarching framework to demonstrate how permit processing times are progressing toward the 3-3-3-1 goal.  Footnote: *2022 onwards measurement change resulting from revised intake process.

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Cost recoveries, grants and donations							
Other department recoveries	693	693	555	555	876	321	57.8%
<b>Total Cost recoveries, grants and donations</b>	<b>693</b>	<b>693</b>	<b>555</b>	<b>555</b>	<b>876</b>	<b>321</b>	<b>57.8%</b>
Rental, lease and other							
Other department Revenue	6	6	6	6	3	(3)	-44.6%
<b>Total Rental, lease and other</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>3</b>	<b>(3)</b>	<b>-44.6%</b>
<b>Total Revenues</b>	<b>\$700</b>	<b>\$700</b>	<b>\$561</b>	<b>\$561</b>	<b>\$879</b>	<b>\$318</b>	<b>56.7%</b>
<b>Expenditures &amp; Transfers</b>							
Development, Buildings & Licensing							
Permitting Services	17,943	16,826	17,923	19,381	21,158	1,777	9.2%
Inspections & Bylaw Services	15,746	16,536	17,661	19,041	20,572	1,531	8.0%
Licensing & Policy	2,625	2,407	2,404	2,913	3,121	207	7.1%
Digital Business Services	905	901	1,471	1,515	1,540	25	1.7%
General & Projects	1,754	1,611	1,027	552	546	(6)	-1.1%
Shared support services	2,341	2,470	2,735	2,841	3,111	270	9.5%
Transfers to / (from) reserves & other funds	53	23	14	25	84	60	243.1%
<b>Total Development, Buildings &amp; Licensing</b>	<b>41,368</b>	<b>40,774</b>	<b>43,236</b>	<b>46,267</b>	<b>50,131</b>	<b>3,863</b>	<b>8.4%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$41,368</b>	<b>\$40,774</b>	<b>\$43,236</b>	<b>\$46,267</b>	<b>\$50,131</b>	<b>\$3,863</b>	<b>8.4%</b>
<b>Net Operating Budget</b>	<b>\$(40,669)</b>	<b>\$(40,074)</b>	<b>\$(42,675)</b>	<b>\$(45,707)</b>	<b>\$(49,252)</b>	<b>\$3,545</b>	<b>7.8%</b>
<b>Capital Budget (\$ million)</b>	-	-	-	-	-	-	-

Note: Totals may not add due to rounding

### Explanation - Revenues

- The year-over-year increase of \$0.3 million is driven by developer cost recovery to support major project tenant improvement outside of the permitting program.

### Explanation - Expenditures and Transfers

- Permitting Services primarily reflects 1) additional staffing to support the permitting program funded by the Housing Accelerator Fund (\$0.9 million); and 2) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff (\$0.7 million).
- Inspections & Bylaw Services primarily reflects 1) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff (\$0.9 million); and 2) existing staff who had been funded elsewhere now funded by permit fees (\$0.5 million) and 3) additional staffing funded by developer recoveries (\$0.2 million).
- Licensing & Policy primarily reflects 1) additional staffing funded by developer recoveries (\$0.1 million); and 2) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff (\$0.1 million).
- Shared support services primarily reflect fixed cost increases for staff in other City departments who provided services to DBL.

## EMPLOYEE TREND TABLE

<b>Development, Buildings, and Licensing</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Forecast</b>
<b>Regular (including Part-time)</b> Full-time Equivalents*	316.7	325.6	337.6
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	338.0	352.5	361.9

\*excluding overtime

Explanation of changes 2024 vs. 2023

- The increased staffing forecast is the result of additional capacity to support the permitting program funded by the Housing Accelerator Fund and Developer Recoveries.

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

Service	Service Overview	Partners
<b>Street cleaning</b>	<p>Provide sanitation services to maintain a level of cleanliness in the public realm that prioritizes the protection of public health, safety and the environment, and supports a more enjoyable outdoor experience for residents, businesses and visitors. Services include street cleaning, clearing illegally dumped materials, collecting garbage and recycling from receptacles on streets and in City parks, enforcing solid waste and street cleaning-related by-law requirements, and managing volunteer cleanup programs, anti-littering education and the Street Cleaning Grant Program.</p>	<p>Partners include residents, businesses, non-profits, community partners and schools.</p>
<b>Street infrastructure and maintenance</b>	<p>Design, deliver and manage a resilient network of streets, bridges, sidewalks and electrical assets to ensure public safety and minimize lifecycle cost. Ensure the infrastructure supports the movement of people and goods in a safe, equitable, accessible and functional way while maintaining resilience and innovation.</p>	<p>Partners include residents, businesses, community groups, TransLink, utility providers, contracted services and suppliers, and internal City departments.</p>
<b>Transportation planning, design and management</b>	<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>	<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.</p>

## PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Creation, activation and use of public space	<b>Public life participation and management</b>	Support public life and enable community partners and residents to use, enjoy and express themselves in public spaces through both city-wide community programs (such as Green Streets, murals and placemaking) and place-based stewardship programs for plazas, parklets and open streets.	✓	✓
	<b>Motion picture industry collaboration</b>	Build partnerships and strengthen relationships with the film industry through the Motion Picture Leadership group. Enhance service to the industry and promote economic development through investments in infrastructure, technology and human resources. Develop opportunities with the Vancouver Film Commissioner.	✓	✓
	<b>Long-term support of special events</b>	Support diverse and creative use of streets and public spaces for events, with a focus on improved and streamlined services. Specific action items include establishing an advisory group of event stakeholders for ongoing consultation on improvement opportunities; exploring how to reduce policing costs for event organizers with the City of Vancouver and the Vancouver Police Department; and investigating opportunities for improved coordination between the City of Vancouver and the Park Board.	✓	✓
	<b>Advance plaza projects</b>	Convert temporary plazas into permanent plazas, upgrade existing plazas and create new temporary plazas. Permanent plaza projects include Blood Alley Square, Bute-Robson Plaza, Chinatown Memorial Square plus neighbourhood plazas including Main and 14th, Hastings and Kamloops, Granville and 14th, and Cambie and 18th.	✓	✓
	<b>Critical amenities</b>	Deliver and manage key public space infrastructure amenities, such as seating, weather protection and washrooms in the street right-of-way.	✓	✓
	<b>Film by-law review</b>	Update by-laws, policies and guidelines as they relate to filming in the City of Vancouver.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Creation, activation and use of public space	Horticulture Service Levels	Improve management of street horticulture assets by maintaining service levels and through targeted capital improvements.	✓	✓
	Gastown	Advance the public space plan for Gastown following Council's motion from May 2023 and explore how to pedestrianize Water Street, including a first summer pilot in 2024.	✓	✓
	Granville Street	Staff will undertake a planning program that will result in a vision for Granville Street, including advancing a bold vision for a people-focused, active public realm for the street.	✓	✓
	Street furniture supply and maintenance agreement	Advance the renewal of the city-wide, multi-year street furniture supply and maintenance agreement.	✓	✓
	Electrical infrastructure	Develop a coordinated approach to deliver electrical infrastructure for filming, special events, food vendors, micro-mobility devices, electric vehicle charging and other commercial and public space uses in support of climate change emergency, equity and public realm goals.	✓	✓
	Micro-mobility network	Manage and expand Vancouver's micro-mobility modes by expanding Mobi public bike share to UBC, delivering a new shared e-scooter pilot program, and continuing to deliver electrification infrastructure in the public realm for micro-mobility and other public space uses, development rezonings and the Public Realm Electrification Program (PREP).	✓	✓
	Street Use Programs	Improve street use programs and enhance opportunities for use of the public realm. Support local businesses by updating program guidelines and fees, and streamlining approval processes, including the patio program review.	✓	✓
	Management on-street parking	Manage residential and commercial on-street parking to ensure that curb space is used effectively across the city.	✓	✓
Curbside Vehicle Management	Licence Plate Recognition Technology	Expand the use of Licence Plate Recognition (LPR) technology to support enforcement of time limits, permit areas and paid parking.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Curbside Vehicle Management	Parking meter replacement	Modernize parking equipment by replacing single-space parking meters with pay stations.	✓	✓
	On-street commercial loading update	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.	✓	✓
Engineering development services and land survey	Initiatives and projects	Support major initiatives and area plans, digital transformation and process redesign.	✓	✓
	Development permit process improvements	Reduce development permit turnaround times through corporate and department-specific process improvements.	✓	✓
	Latecomer agreements	Settle and administer latecomer agreements in accordance with the Vancouver Charter and the City's Latecomer Policy.	✓	✓
	Asset reporting	Track and document integrated development and infrastructure projects for improved asset reporting, including an improved website for external stakeholders.		✓
	Complex development projects	Facilitate complex development projects, including design review and construction coordination for developer-provided infrastructure.	✓	✓
	Services through digital platforms	Sustain and improve the shift to provide services through digital platforms.	✓	✓
Fleet and Manufacturing Services	Fleet asset management programs	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 Engineering heavy construction equipment, VPD patrol vehicles, and streets snow fight vehicles and equipment.		✓

COV Service	Priority Plan	Description	2024	2025-2028
Fleet and Manufacturing Services	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 receiving the City's first electric refuse truck, receiving the province's first two electric aerial trucks, and commissioning the 225th electric vehicle in the City's fleet.		✓
	Side guards	Finalize pilot implementation of side guards on all City-owned heavy-duty trucks.	✓	
	GPS and Telematics	Advance GPS technology software to link real-time fleet salter/spreader data to the fleet GPS and telematics software to support efficient use and application of road preparation treatments for snow and ice events.	✓	
Street cleaning	Public waste receptacles	Increase the overall capacity of existing litter receptacles by replacing them with higher-volume containers, and increase the number of receptacles in key areas of the city, focusing on high-volume pedestrian areas and transit hubs.	✓	✓
	Enhanced street cleaning	In 2024, 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	Granville Bridge Rehabilitation	Begin first phase of structural repairs for south ramps and main approach.	✓	✓
	Cambie Bridge Seismic Upgrades and Rehabilitation Program	Perform routine repairs and first phases of seismic upgrades to the Cambie Bridge.	✓	✓
	Sidewalk rehabilitation program	Accelerate repairs and develop a needs-based approach to project selection.	✓	
	LED roadway fixtures	Install LED roadway light fixtures city-wide, along with the street lighting control and voltage sensor systems (44,000 over four years, or 11,000 per year).	✓	
	Street Cut Repair Program	Accelerate street cut repairs and review Street Utilities By-law as it relates to the program. Report to Council with recommendations for any By-law adjustments.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Transportation planning, design and management	<b>City-wide transportation demand management</b>	Expand the School Active Travel Planning program, and develop an action plan to launch programs with employers, local businesses, schools and the public to reduce private vehicle use, incentivize sustainable modes, and continue to support remote and flexible work options.	✓	✓
	<b>Active Transportation Corridors</b>	Continue to improve sidewalks, local streets, cycling facilities and greenways in line with the Vancouver Plan, the Climate Emergency Action Plan, Transportation 2040 and the recently completed Active Mobility Plan. Significant ongoing/upcoming projects include the Granville Bridge Connector, Drake Street active transportation connections, improvements to the Arbutus and Portside greenways, the first phase of the Bute Greenway, and other city-wide spot improvements.	✓	✓
	<b>Bus improvements and bus-priority projects</b>	Improve bus travel times and reliability by implementing bus lanes, bus bulbs and intersection upgrades and by adjusting bus stop spacing on key transit corridors in partnership with TransLink. Upgrade bus stops to support expanded fleet capacity, increase bus stop accessibility and manage transit impacts from construction and other street uses. Plan for new RapidBus routes and other bus service expansions. Key corridor projects include fleet conversions for routes 002, 025 and 023; bus priority along Kingsway, Granville Street, Commercial Drive, 49th Avenue, Davie Street and Marine Drive; and spot improvements along bus routes across the city.	✓	✓
	<b>Broadway Subway Project</b>	Work with the provincial government and its contractor to review designs for city infrastructure, coordinate traffic management and nearby development, and support communications/engagement throughout construction of the Broadway Subway.	✓	✓
	<b>UBC Extension (UBCx)</b>	Work with the provincial government, TransLink and other partners to advance the design development of the SkyTrain extension from Arbutus Street to UBC in preparation for the creation of the business case. 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.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Transportation planning, design and management	<b>Advance city-wide and regional long-term plans</b>	Support the development of new area plans, such as the Rupert and Renfrew Station Area Plan. Advance major initiatives, such as walkable, complete neighbourhoods; affordability; the repurposing of road space; and delivering on the Climate Emergency Action Plan, including supporting regional efforts in carbon reduction. Support TransLink on the Burrard Peninsula Area Transport Plan.	✓	✓
	<b>Transportation Safety and Vision Zero</b>	Work with partners in the education, healthcare and enforcement sectors to advance the City's goal of zero traffic-related fatalities and serious injuries. Identify and prioritize road safety capital investments using a data-driven approach, such as pedestrian/bike signals, flashing beacons, speed reduction measures and other traffic control measures, which have proven to reduce risk for the most vulnerable road users. In addition, complete safety upgrades at rail crossings to meet the new Transport Canada requirements due in 2024.	✓	✓
	<b>Neighbourhood traffic management</b>	Develop the ongoing neighbourhood-based traffic management program and implement measures to help reduce vehicle speed and volume in four neighbourhoods Strathcona, Hastings-Sunrise (both around the Adanac Overpass area and in the West-Central area), Joyce East and Killarney Northeast. Coordinate proactive traffic calming approaches with larger developments and through Community Plan processes. Work with the provincial government to advance blanket reduced speed limits.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Creation, activation and use of public space	Count of public bike share rides	Quantity	865,772	557,453	687,824	928,296	1,150,000	1,350,000	↑	Public bike share (PBS) ridership has been increasing in recent years in non-pandemic conditions and is expected to continue in 2024. Planned PBS system expansion out to UBC in Q4 2023 & 2024 could result in higher growth rate.
	Street Use permits (e.g. food trucks, patios)	Quantity	3,063	2,124	1,968	1,566	1,460	1,570	→	News box permits continue to decline. Target includes continuation of Curbside Year-round Trial.
	Special event permits issued	Quantity	412	91	196	322	450	450	→	Event numbers are forecast to increase to at least 100% of pre-pandemic levels in 2024.
	Filming days	Quantity	2,159	718	972	744	1,200	1,500	→	The post film-strike environment is predicted to land close to normal annual targets.
	Graffiti management program requests received (311 cases)	Quantity	4,802	5,459	5,741	4,445	5,421	4,933	Not Applicable	Estimate based on the halfway point between the 2022 actual and 2023 forecast.
Curbside Vehicle Management	Meter spaces	Quantity	11,500	11,500	11,780	11,970	12,100	12,900	Not Applicable	Potential expansion of pay parking to better manage parking in commercial areas.
	Parking permits issued	Quantity	25,600	23,600	28,855	24,625	27,000	29,000	Not Applicable	Permit sales are anticipated to remain steady to address residential parking needs.
	Non-coin meter revenue (% of total meter revenue)	Outcome	70%	76%	82%	82%	88%	87%	↑	Anticipating a steady percentage use of non-coin payments.
	Parking tickets issued (gross)	Quantity	399,359	306,335	360,659	354,556	375,000	375,000	Not Applicable	<p>Due to a slow rebound to pre-pandemic parking levels, increased construction and decreased staffing levels, the 2023 gross ticket number is expected to be closer to 375,000 and to remain approximately the same in 2024.</p> <p>Footnote: The figure represented under the target column is a forecast. Parking enforcement does not set a ticket target.</p>
Engineering development services and land survey	Rezoning applications reviewed by Engineering	Quantity	78	64	96	54	80	90	→	Trend increase (from 2022) due to 2023 ongoing processing of backlog applications.
	Development applications reviewed by Engineering	Quantity	865	1,050	2,293	1,061	1,085	1,200	→	Anticipating an increase in the number of development permits processed due to ongoing process improvements and pre-zonings. 2022 and 2023 levels are similar.
	Engineering permits applied for online	Quality	29%	23%	70%	53%	45%	50%	↑	Anticipated uptick in activity for 2024 reflects the expectation of increased applications.
	Street use permits issued for construction activities	Quantity	2,626	2,240	2,960	2,181	1,679	1,850	Not Applicable	<p>Might see an increase in construction permits as the market conditions and inflation improve. Still below 2022 levels.</p> <p>Footnote: The value represented under the target column is a forecast.</p>
	Temporary Occupancy Permits	Quantity	4,343	3,725	4,859	7,592	5,792	6,380	Not Applicable	<p>Might see an increase in construction permits as the market conditions and inflation improve. Still below 2022 levels.</p> <p>Footnote: The value represented under the target column is a forecast.</p>
Fleet and Manufacturing Services	City fleet fuel consumption (litres)	Quantity	6,667,468	6,502,386	6,600,000	6,623,608	6,500,000	6,500,000	↓	There has been a reduction in fuel consumption through 2023, which is forecast to continue into 2024. Further moderate fuel reductions are expected annually as vehicles are converted to electric.
	Zero emission vehicles in corporate City fleet	Quantity	122	140	151	155	215	250	↑	Supply chain disruptions have moderated significantly, and electric vehicles are becoming readily available again. Significant increases in this number are expected as the 2023-2026 capital plan is executed.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Fleet and Manufacturing Services	City Fleet GHG emission (metric tonnes)	Outcome	14,079	10,199	8,636	10,251	8,500	8,500	↓	Supply chain challenges have eased considerably and progress has been made with our local supplier to refine delivery processes. The current target reflects the floor for a normal year of renewable fuel deliveries, and further reductions to annual emissions will be heavily driven by the current capital plan and replacement of internal combustion engine vehicles with electric.
Kent Yard Services	Recycled aggregates reused in City Construction Projects (tonnes)	Outcome	150,000	145,000	123,515	109,327	125,000	125,000	↑	Expected 10%+ reduction in overall construction aggregates required by Engineering operations, compared with recent three-year average.
Street cleaning	Low barrier employment hours provided	Quantity	65,100	50,000	65,400	71,300	79,190	75,980	→	Low-barrier employment hours increased from 2022 to 2023 because an additional street cleaning program was provided in the Downtown Eastside through a provincial grant for 2023. Low-barrier employment hours are anticipated to decrease in 2024 as provincial funding is depleted.
	Neighbourhood Cleanup volunteer hours	Quantity	57,080	8,460	8,770	30,447	45,000	50,000	↑	Through ongoing promotion of the Neighbourhood Cleanup program and the lifting of pandemic-related gathering restrictions, Neighbourhood Cleanup volunteer hours have been increasing steadily since 2021. This trend is expected to continue in 2024.
Street infrastructure and maintenance	Arterial and collector road network repaved	Quantity	1.80%	1.81%	0.45%	1.00%	1.25%	1.75%	→	The target is to pave 1% to 2% of the total kilometres of the arterial/collector road network annually. Note that at current funding levels, the pavement condition of the arterial/collector road network will continue to decline over time. Furthermore, inflationary pressures on materials, labour and equipment costs are increasing the paving unit rate and thus decreasing the number of kilometres of paving that can be delivered with existing funding.
	Pothole service requests (311 cases)	Quantity	2,658	3,635	3,163	5,883	4,300	3,500	↓	Pothole requests generally correlate strongly with adverse winter weather and the state of the street asset. In early 2023, the Street Operations Branch received a significant increase in pothole requests. This high number of potholes was due to the significant winter weather conditions, which included freeze/thaws, snow and significant weather maintenance. Additionally, aging infrastructure is a contributing factor to the high number of potholes. Additional funds were approved in March 2023 for increasing the number of pothole crews from five to six to increase road maintenance and pothole repairs.
	Street lights out service requests (311 cases)	Quantity	5,854	4,337	4,600	5,294	4,500	4,000	↓	It is expected that the number of requests will go down as the LED installation project progresses. LEDs have a lifespan of 10-15 years (compared with a lifespan of 5-6 years for high-pressure sodium bulbs).
	Major Road Network (MRN) repaved	Quantity	5.68%	1.21%	3.02%	3.54%	1.50%	3.50%	→	The 2024 target is to pave 3% to 4% of the total kilometres of the Major Road Network (MRN). Note that at current funding levels, the pavement condition of the MRN will continue to decline over time. Furthermore, inflationary pressures on materials, labour and equipment costs are increasing the paving unit rate and thus decreasing the number of kilometres of paving that can be delivered with existing funding.  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).
Transportation planning, design and management	Traffic-related serious injuries	Quantity	233	176	197	192	N/A	N/A	↓	The City has a Vision Zero goal of zero traffic-related transportation fatalities and serious injuries. Tracking them is critical to understanding how the City's work is supporting that goal.
	Curb Ramp Requests	Quantity	610	451	278	42	30	50	→	The curb ramp program aims to operate at a steady state, working to clear curb ramp requests on a rolling annual basis.
	Bus Lane kilometre hours (kilometre-hours)	Quantity	399	498	517	526	526	534	↑	This 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	54%	44%	43%	51%	N/A	N/A	↑	The City of Vancouver has a goal that by 2030, two-thirds of trips in Vancouver will be by walking, cycling and transit, which are considered sustainable in terms of both environmental and social impacts. In 2022, sustainable mode shares were rebounding after both the COVID-19 pandemic and extreme weather events in 2021, which impacted the annual survey. Staff are monitoring continued changes in travel patterns, including a lower overall trip rate because of more people working from home multiple days a week.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Transportation planning, design and management	Traffic-related fatalities excluding medical and other	Outcome	12	8	18	14	N/A	N/A	↓	The City has a Vision Zero goal of zero traffic-related transportation fatalities and serious injuries. Tracking them is critical to understanding how the City's work is supporting that goal.
	Bike counts (Burrard, Lions Gate, and Viaduct)	Outcome	2,466,238	2,330,241	2,122,000	2,111,000	2,400,000	N/A	↑	Volumes are continuing to recover post-pandemic. Additionally, significant weather and environmental events, such as the atmospheric river(s) and wildfire smoke, have contributed to decreased cycling volumes. Staff will continue to monitor in 2023 and beyond.
	Vehicle kilometres travelled per resident (average)	Outcome	3,730	3,600	3800	3900	N/A	N/A	↓	On a per capita basis, the 2022 average vehicle kilometres travelled per person is about 3,900 kilometres, which is 3% more than in 2021.

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program fees</b>							
Other department program fees	218	(47)	842	79	81	2	3.0%
<b>Total Program fees</b>	<b>218</b>	<b>(47)</b>	<b>842</b>	<b>79</b>	<b>81</b>	<b>2</b>	<b>3.0%</b>
<b>Parking revenue</b>							
Parking permit fees	1,199	1,399	1,749	1,589	1,900	311	19.5%
<b>Total Parking revenue</b>	<b>1,199</b>	<b>1,399</b>	<b>1,749</b>	<b>1,589</b>	<b>1,900</b>	<b>311</b>	<b>19.5%</b>
<b>Cost recoveries, grants and donations</b>							
Engineering recoveries	5,604	5,755	6,056	7,091	6,801	(290)	-4.1%
<b>Total Cost recoveries, grants and donations</b>	<b>5,604</b>	<b>5,755</b>	<b>6,056</b>	<b>7,091</b>	<b>6,801</b>	<b>(290)</b>	<b>-4.1%</b>
<b>Rental, lease and other</b>							
<b>Engineering revenue</b>							
Street Use revenue	3,152	3,969	3,169	3,659	4,446	787	21.5%
Parking Operations revenue	2,060	2,051	1,851	1,851	1,904	52	2.8%
Street Maintenance revenue	113	113	113	113	113	-	0.0%
Other Engineering revenue	399	657	655	1,465	1,632	167	11.4%
<b>Total Rental, lease and other</b>	<b>5,724</b>	<b>6,791</b>	<b>5,789</b>	<b>7,089</b>	<b>8,095</b>	<b>1,007</b>	<b>14.2%</b>
<b>Licence &amp; Development fees</b>							
Misc and other fees	290	-	-	1,361	1,860	499	36.6%
<b>Total Licence &amp; Development fees</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>1,361</b>	<b>1,860</b>	<b>499</b>	
<b>Total Revenues</b>	<b>\$13,035</b>	<b>\$13,898</b>	<b>\$14,437</b>	<b>\$17,209</b>	<b>\$18,738</b>	<b>\$1,529</b>	<b>8.9%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Public Works</b>							
Street Maintenance	25,053	23,640	25,965	28,306	29,297	991	3.5%
Street Use	16,182	16,081	16,679	20,507	22,763	2,256	11.0%
Parking Operations	18,758	17,317	17,392	19,051	19,573	522	2.7%
Street Cleaning	10,987	12,613	11,978	12,002	14,852	2,850	23.7%
Street Lighting	6,831	6,970	6,534	6,627	6,347	(279)	-4.2%
Transportation	4,599	4,252	4,415	5,897	6,635	738	12.5%
General Public Works	5,727	5,342	8,303	1,505	4,811	3,306	219.6%
Snow readiness and response	1,073	1,518	1,745	3,529	3,846	317	9.0%
Shared support services	10,729	10,984	10,566	10,791	11,277	485	4.5%
Transfers to / (from) reserves & other funds	(15,765)	(16,917)	(18,110)	(20,767)	(20,959)	(192)	0.9%
<b>Subtotal Public Works</b>	<b>84,174</b>	<b>81,799</b>	<b>85,466</b>	<b>87,447</b>	<b>98,442</b>	<b>10,994</b>	<b>12.6%</b>
<b>Department Services</b>							
Equipment Service Operations	(4,428)	(2,533)	(4,611)	(3,999)	(5,357)	(1,359)	34.0%
Equipment Management Group	2,077	982	1,986	1,710	2,157	447	26.1%
Construction Supplies & Services	(1,394)	(1,365)	(1,032)	(643)	419	1,062	-165.2%
Operations Safety & Support	1,953	2,273	1,977	987	1,093	106	10.7%
Shared support services	177	86	89	-	-	-	-
Transfers to Equipment replacement reserve	22,328	25,134	26,440	29,896	30,568	672	2.2%

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
Other fund and reserve transfers	650	638	546	474	305	(169)	-35.6%
Transfers to/(from) reserves & other funds	-	-	34	38	38	0	0.2%
Transfers to/(from) reserves & other funds	22,978	25,772	27,019	30,408	30,911	503	1.7%
<b>Subtotal Department Services</b>	<b>21,363</b>	<b>25,216</b>	<b>25,430</b>	<b>28,463</b>	<b>29,222</b>	<b>760</b>	<b>2.7%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$105,537</b>	<b>\$107,014</b>	<b>\$110,895</b>	<b>\$115,910</b>	<b>\$127,664</b>	<b>\$11,754</b>	<b>10.1%</b>
<b>Net Operating Budget</b>	<b>\$(92,501)</b>	<b>\$(93,116)</b>	<b>\$(96,458)</b>	<b>\$(98,701)</b>	<b>\$(108,926)</b>	<b>\$10,225</b>	<b>10.4%</b>
<b>Capital Budget (\$ million)</b>	<b>\$112.4</b>	<b>\$122.3</b>	<b>\$151.3</b>	<b>\$164.7</b>	<b>\$167.3</b>		

Note: Totals may not add due to rounding

#### Explanation - General Comment

The 2024 Draft Operating Budget reflects an increase in expenses of \$10.2 million these are mainly driven by:

- Increases in compensation and benefit expenses;
- Other operating expenditures related to snow readiness, maintenance of fleet and equipment, and higher than inflationary increases in cost of raw materials;
- Funding for Council approved investments in the Uplifting Chinatown Action Plan for cleaning and sanitation services;
- Investments in staffing to make event hosting easier in Vancouver;
- Realignment of budget for staffing level that supports development review funded from permitting fees; and
- Operating impacts associated with previously approved capital projects related to various projects.

#### Explanation - Revenues

- 2024 will be a more active year for Digital Advertising as part of the Street Furniture contract (\$0.8 million).
- City is observing higher Occupancy Fee volume (\$0.5 million).
- Residential Parking Permit fee increases (\$0.3 million).
- ICBC fuel rebates should no longer be part of the budget (-\$0.2million).

#### Explanation - Expenditures and Transfers

- Higher staffing costs driven by development staff (\$4.3 million).
- Inflation costs for materials in Street Operations and Comfort Stations. TransLink funding increase has not kept up with inflation, therefore the funding on MRN rehabilitation has been cut in real dollars. This results in reduction in service level.
- Higher fleet and equipment costs.
- Higher shared support services costs (HR, FP&A, IT, Building allocation).

#### Notable Capital Projects

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

- Major, arterial, local roads and Granville Bridge structural rehabilitation
- Active transportation and Complete Streets — Drake Street, Beatty Street and Portside Greenway
- Traffic signals, street lighting and sidewalk rehabilitation
- Gastown/Water Street public space and transportation improvements

## EMPLOYEE TREND TABLE

<b>Engineering - Public Works</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Forecast</b>
<b>Regular (including Part-time)</b> Full-time Equivalents*	1,123.7	1,140.4	1,140.4
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	1,293.2	1,326.1	1,326.1

\*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, zero waste centres and landfill

Waterworks utility management

Zero waste

# KEY SERVICES DELIVERED

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

Service	Service Overview	Partners
<b>Waterworks utility management</b>	<p>Deliver clean, safe drinking water to all residents and businesses to meet their daily needs and provide a sufficient water supply for fire suppression. Address pressures of population growth, climate change and hazard vulnerability by encouraging, enabling and regulating efficient use of drinking water. Upgrade infrastructure to meet increasing demands. Increase system resilience by strategically strengthening infrastructure and emergency planning. Operate a fully cost-recovered utility.</p>	<p>Partners include Metro Vancouver and the provincial government through Vancouver Coastal Health.</p>
<b>Zero waste</b>	<p>Support the transformation of Vancouver into a zero-waste community through policy, programs and services, with the goal of achieving zero waste disposed, protecting the environment, contributing to a circular economy and benefiting residents.</p>	<p>Partners for achieving zero waste include other levels of government, businesses, not-for-profits and the community as a whole. Metro Vancouver is a key partner given its role in developing and implementing a provincially approved regional solid waste management plan.</p>

## PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
False Creek Neighbourhood Energy Utility (NEU)	NEU decarbonization roadmap	Develop a roadmap for the NEU to transition to 100% renewable energy supply by 2030 in response to the Climate Emergency Action Plan report.	✓	
	Additional sewage heat recovery capacity to the NEU	Complete the construction and installation of 6.6 megawatts of additional sewage heat recovery capacity at the False Creek Energy Centre to increase the utility's renewable energy supply.	✓	
	NEU Satellite peaking plant	Deliver a satellite peaking plant to add generation capacity required to meet system growth and enhance overall system resilience of the NEU.	✓	✓
Garbage and green bin collection	Technology improvements	Assess and implement additional technology-based improvements to provide increased efficiencies and service improvements, better linkage of collection services to billing, and optimization of street cleaning service levels.	✓	✓
	Service Reliability	Improve service reliability for Garbage and Green Bin collections through initiatives such as renewing the City's fleet of aging collection vehicles and routing improvements.	✓	✓
Integrated Watershed Planning	Healthy Waters Plan	Complete Phase 2 of the Healthy Waters Plan (formerly known as the Sewage and Rainwater Management Plan), a high-level city-wide plan to address pollution from CSOs and rainwater run-off while managing risks related to climate change, growth and aging infrastructure. Phase 2 includes the assessment of alternatives for meeting the City's regulatory requirements and Council objectives, and the identification of a "preferred pathway" to form the basis of the development of the project's Phase 3 (final plan and implementation approach).	✓	✓
	Sewer and Drainage Utility Planning	Advance sewer and drainage utility planning studies for the Rupert and Renfrew Station Area Plan and the Broadway Area Plan while advancing new planning projects in the Hastings-Sunrise, Angus Fraser, Dunbar and Balaclava catchments and the Georgia Street corridor.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Integrated Watershed Planning	Growth-triggered utilities upgrade program 2024-2027	Deliver sewer upgrades, including Oak St and East 35th Avenue, and continue with design and construction of additional upgrades to the Little Mountain and the Alberta Trunk sewers.	✓	✓
	Sewer system monitoring equipment installations	Install sewer and drainage flow monitoring equipment to meet regulatory obligations, improve sewer and drainage system operation, and inform utility planning. Maintain and improve combined sewer overflows (CSOs) monitoring equipment and reporting platform to meet regulatory obligations.	✓	✓
	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.	✓	✓
	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.	✓	✓
Non-City utility management	Non-City Utility Systems	Coordinate and manage major projects by BC Hydro, FortisBC, Creative Energy, Telus, Rogers and other non-City utilities. Major projects include the BC Hydro West End and East Vancouver substations and associated transmission and distribution system planning; BC Hydro transmission line supply to Creative Energy's decarbonization project; FortisBC's Lower Mainland Intermediate Pressure System Upgrade (LMIPSU) on Kent Avenue; and telecommunications companies' fibre optic, antenna attachments and 5G implementation.	✓	✓
	Project approval improvements	Improve the management of non-City utility projects' review, approval and construction process through the implementation of a data management tool.	✓	
	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, Granville Bridge and Northeast False Creek Plan.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Non-City utility management	Telecom network advancement	Support the implementation and expansion of telecommunications fibre network, small cell and 5G services. Areas for network expansion include English Bay, Olympic Village, Kitsilano, West Point Grey and Kerrisdale.	✓	
Sewer and drainage utility management	Flood risk mitigation planning	Advance flood mitigation and management studies for the Fraser River flood plain, which was identified by the 2015 Coastal Flood Risk Assessment as the portion of Vancouver's coastline most vulnerable to flooding in the next 25 years. These plans inform upcoming Capital Plans and are developed in conjunction with drainage planning to assess options that mitigate impacts due to upland drainage, sea level rise and storm surges.	✓	✓
	Renewal of sanitary and storm sewers	Replace aging combined sewers with separated sanitary and storm sewers to address asset deterioration, reduce combined sewer overflows, improve resiliency, mitigate flood risk, support growth, and support holistic urban watershed management.	✓	
	Pump station construction	Commence construction for Jericho, Raymur and Dunbar pump stations. Continue design of the Thornton pump station and commence planning for Locarno and Terminal Central pump stations.	✓	✓
	Service connections	Support development through the replacement and/or upgrade of approximately 900 water and sewer service connections for residential and commercial buildings.	✓	
Transfer station, zero waste centres, and landfill	Phase 5 South Landfill closure	Retain a contractor to complete closure construction of a 10-hectare section of the Vancouver Landfill, which includes a plastic cap to meet regulatory requirements, shed clean stormwater and reduce greenhouse gas (GHG) emissions. Construction is scheduled for summer 2024.	✓	
	Vancouver South Transfer Station infrastructure (VSTS) upgrades	Due to its age and condition, several projects have been identified at the VSTS for 2024. These include replacement of the building's overhead doors, roof, HVAC system and three weigh scale decks, and perform routine maintenance items.	✓	

COV Service	Priority Plan	Description	2024	2025-2028
Waterworks utility management	Transfer station, zero waste centres, and landfill	Work toward 100% utilization of collected landfill gas. Coordinate with FortisBC to develop its infrastructure to convert landfill gas to renewable natural gas for distribution through the provincial utility network. DeltaRNG's system came online in 2023, and FortisBC's system is expected to commission in 2024. Key initiatives include ongoing installation of horizontal gas collectors and replacement vertical gas extraction wells 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.	✓	✓
	Aging water mains replacement	Increase the rate of asset renewal, specifically for water distribution and transmission pipe systems, to meet the needs of aging and deteriorating infrastructure. Replace 13 kilometers of aging water mains in 2024, including Phase 1 of Pender Street transmission main renewal.	✓	✓
	Smart water meter technology	Initiate implementation of advanced water metering infrastructure technology, including fixed based meter reading network installation and upgrades to existing meters to expand meter reading capabilities and benefits.	✓	✓
	Accelerated residential water metering	Install water meters to 1,800 unmetered residential properties in 2024, increasing to 3,000 per year in future years.	✓	✓
	Water utility rate review	Initiate water rate review to evaluate rate structures and set timeline to optimize water rates to improve equity. Incentivize water efficiency and conservation in conjunction with increased metering and advanced meter reading technology.	✓	✓
	Seismic Resilience Strategy	Initiate consultancy to assess water system vulnerabilities and develop a water system seismic resilience strategy, including refinement of a "hardened grid" strategy and water system seismic design guidelines.	✓	✓
	Post-disaster provision of drinking water strategy	Prepare and implement strategies for the provision of drinking water following emergencies in collaboration with federal, provincial and municipal governments.		✓

COV Service	Priority Plan	Description	2024	2025-2028
Waterworks utility management	Improve Access to Drinking water	Increase access to drinking water in the public realm and for vulnerable populations through eight new permanent drinking fountains and handwashing stations in 2024.	✓	✓
Zero waste	Reducing wasted food	Continue to expand efforts to reduce food waste and associated greenhouse gas emissions by working directly with businesses, communities and partner organizations.	✓	✓
	Zero waste outreach and education	Continue public outreach and education on promoting share, reuse and repair in addition to recycling. Seek opportunities at events and festivals to provide zero waste education. Online and in-person school programs are available for grades K to 12 in both English and French.	✓	✓
	Community drop-off and repair events	Schedule neighbourhood drop-off events to collect recyclable and reusable items, and schedule repair events to help residents fix and prolong the life of items, with the aim to reduce waste and foster a shift toward a share, reuse and repair culture. In 2024, eight to 10 drop-off events and nine to 11 repair events will be scheduled in different neighbourhoods.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 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	518,000	561,000	603,000	605,183	642,000	667,000	↑	The Neighbourhood Energy Utility (NEU) is forecasting to expand low-carbon service to one new development in 2024.
	NEU energy supplied from renewable resources	Outcome	15%	48%	74%	71%	69%	70%	↑	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	Residential green bin collection (tonnes)	Quantity	48,286	53,459	48,293	47,329	47,329	48,605	↑	Residential green bin tonnage was lower than anticipated in 2023, likely due to decreased yard trimmings with the cool spring and dry summer. Tonnages are expected to return to normal levels in 2024.
	Missed collection requests (average per 1000 service locations)	Outcome	2.25	3.18	3.32	6.00	3.85	3.50	↓	Missed collection service requests decreased in 2023 due to operational improvements and the replacement of a portion of the City's aging fleet. A similar number of requests is anticipated for 2024 as the fleet continues to be replaced.
Integrated Watershed Planning	Permanent rainfall monitoring stations (rain gauges) installed	Quantity	11	12	13	14	15	16	↑	One additional rain gauge is planned to be installed in 2024 to ensure good coverage of rain gauges across the city. Additional gauges may be installed in future years and may depend on a number of factors, including a Metro Vancouver rain gauge network.
	Permanent and temporary flow monitor stations installed (per year)	Quantity	37	21	12	57	40	40	Not Applicable	The annual target is based on historical monitoring needs to support land use planning, development applications and regulatory obligations.
	Permanent combined sewer overflow (CSO) monitoring stations installed (total number of)	Quantity	10	10	22	31	33	41	↑	2024 target: intention to install up to eight additional CSO monitors (investigation dependent).
	% of the City covered by integrated water management plans – completed or in progress	Quality	18%	18%	18%	27%	27%	32%	↑	Addition of Fraser Angus Sewer Drainage Master Plan (560 hectares).
	% of the City sewer and drainage system with a calibrated hydraulic model	Quality	5%	8%	8%	17%	37%	67%	↑	2024 Targets: Initiate modelling and calibration work for Fraser Angus, Dunbar, Balclava, Kitsilano South Granville, and Terminal catchments.
Non-City utility management	3rd party plan reviews approved	Quantity	376	575	544	352	375	400	→	The target will be maintained from 2023 to 2024 based on anticipated workflow.
	3rd party construction permits	Quantity	2,661	2,250	2,541	1,922	2,200	2,500	→	The target will be maintained from 2023 to 2024 based on anticipated workflow.
Sewer and drainage utility management	Sewer connections constructed	Quantity	982	750	727	685	850	800	→	Increased output is anticipated due to increased volume of applications and accelerated processing times for development.
	Total cumulative area street-right-of-way draining to green infrastructure (hectares)	Quantity	15.3	16.6	18.2	19.5	23.1	27.0	↑	Increased implementation in 2024, with more projects going into construction, including the West King Edward and Hastings-Sunrise neighbourhoods and the St. George Rainway.
	Sewer pipe replaced (growth - UDCL) (kilometres)	Quantity	0	0	0	0	1.1	1.0	↑	Delivery is anticipated to generally increase to support growth.
	Sewer pipe replaced (growth - developer delivered) (kilometres)	Quantity	0.2	1.4	2.2	3.1	1.0	N/A	Not Applicable	Developer-delivered projects are outside the City's control. No target has been set for 2024.
	Percent of mainline sewer system that is separated (%)	Outcome	54.1%	54.6%	55.1%	57.4%	57.8%	58.3%	↑	Over the Capital Plan (2023-2026), the aim is to increase annual renewal to get closer to 1%. The actual values may vary from what was forecast as they account for data improvements made to geographic information system, such as correcting effluent type or removing abandoned mains from the inventory.
	Sewer pipe constructed (renewal) (kilometres)	Quantity	4.1	6.5	7.1	4.8	3.9	5.9	↑	A business decision was made to reallocate construction crews to target the increasing backlog in service connection delivery. This decision impacted renewal delivery in 2023, resulting in not meeting the City's target, and it will also impact delivery in 2024, which is reflected in the target.  Footnote: Includes both branch and trunk size.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Transfer station, zero waste centres and landfill	Landfill gas collection rate (%)	Quantity	68%	70%	80%	69%	84%	75%	↑	Collection efficiency exceeded the target in 2023 due to less construction work at the landfill to impact gas collection. In 2024, the target is 75%; however, closure construction in summer 2024 will negatively impact the collection efficiency during that time.
	Vancouver & regional waste disposed to Vancouver Landfill (tonnes)	Quantity	720,406	698,575	756,472	734,486	741,307	740,000	Not Applicable	Vancouver private hauler waste quantities decreased in 2023 and are expected to remain the same or continue the decreasing trend in 2024. Overall, waste quantities are expected to meet targets for 2023 and 2024.  Footnote: Includes tonnes received at transfer station.
Waterworks utility management	Water consumed per capita (litres per day)	Outcome	446	434	430	430	432	416	↓	Long term target to decrease per capita water use by 15% from 2019 levels by 2030 (Water Demand Management Strategy) as per the Climate Change Adaptation Strategy update. Investments in Water Demand Management support continued decreases in water consumption in order to support climate adaptation and resilience and help defer major regional water supply expansion investments.
	Water main breaks	Quality	118	78	90	111	100	100	→	An 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 manage water main failures, as well as failure costs and impacts at a sustainable level, supported by increased renewal of deteriorating and aging water mains and risk-based prioritization of renewal projects.
	Water pipe replaced (kilometres)	Quantity	8.6	10.1	9.8	11.1	14.0	13.0	↑	A large portion of the water system will reach end-of-life in the next 30 years. Replacement is achieved mainly through transmission and distribution main renewal programs. In 2024, there will be highly complex transmission renewal projects that lower the overall annual kilometre output.  Footnote: Includes both distribution and transmission size, as well as growth related projects.

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

### Engineering - Utilities: Waterworks

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Water revenue</b>							
Metered water charges	80,227	80,316	81,972	84,070	93,517	9,447	11.2%
Flat-rate water charges	60,033	59,617	59,811	60,755	61,302	547	0.9%
Meter charges	4,587	4,679	4,787	4,887	5,818	931	19.0%
Fire line charges	3,400	3,468	3,548	3,622	4,039	416	11.5%
Other water revenue	509	529	542	656	40	(616)	-93.9%
<b>Total Utility fees</b>	<b>148,755</b>	<b>148,609</b>	<b>150,659</b>	<b>153,990</b>	<b>164,715</b>	<b>10,725</b>	<b>7.0%</b>
<b>Cost recoveries, grants and donations</b>							
Other department recoveries	29	33	33	33	34	1	3.0%
<b>Total Cost recoveries, grants and donations</b>	<b>29</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>34</b>	<b>1</b>	<b>3.0%</b>
<b>Rental, lease and other</b>							
Other department Revenue	141	145	148	148	784	636	431.2%
<b>Total Rental, lease and other</b>	<b>141</b>	<b>145</b>	<b>148</b>	<b>148</b>	<b>784</b>	<b>636</b>	<b>431.2%</b>
<b>Total Revenues</b>	<b>\$148,925</b>	<b>\$148,786</b>	<b>\$150,840</b>	<b>\$154,170</b>	<b>\$165,533</b>	<b>\$11,362</b>	<b>7.4%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Water</b>							
Water purchases (Metro)	88,194	90,837	93,780	95,753	100,265	4,512	4.7%
Water operations	12,412	12,602	13,322	14,067	15,274	1,208	8.6%
<b>Capital program &amp; other transfers</b>							
Debt service charges	13,349	10,334	7,454	5,084	6,711	1,627	32.0%
Pay-as-you-go funding	30,464	31,263	26,128	31,509	47,800	16,291	51.7%
Rate stabilization & other reserve transfers	2,420	1,739	7,927	5,423	(7,155)	(12,579)	-231.9%
<b>Subtotal Capital program &amp; other transfers</b>	<b>46,234</b>	<b>43,337</b>	<b>41,509</b>	<b>42,016</b>	<b>47,355</b>	<b>5,340</b>	<b>12.7%</b>
Shared support services	2,086	2,010	2,229	2,335	2,638	303	13.0%
<b>Total Water</b>	<b>148,925</b>	<b>148,786</b>	<b>150,840</b>	<b>154,170</b>	<b>165,533</b>	<b>11,362</b>	<b>7.4%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$148,925</b>	<b>\$148,786</b>	<b>\$150,840</b>	<b>\$154,170</b>	<b>\$165,533</b>	<b>\$11,362</b>	<b>7.4%</b>
<b>Net Operating Budget</b>	-	-	-	-	-	-	-
<b>Capital Budget (\$ million)</b>							

Note: Totals may not add due to rounding

## Engineering - Utilities: Sewer and Stormwater

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Sewer revenue</b>							
Metered sewer charges	55,091	60,648	68,129	77,620	93,858	16,238	20.9%
Flat-rate sewer charges	39,684	43,806	48,488	54,636	60,214	5,578	10.2%
Industrial waste water fees	1,078	1,099	1,125	1,199	1,235	36	3.0%
Other sewer revenue	846	863	881	885	906	22	2.4%
<b>Total Utility fees</b>	<b>96,699</b>	<b>106,418</b>	<b>118,623</b>	<b>134,339</b>	<b>156,213</b>	<b>21,873</b>	<b>16.3%</b>
<b>Program fees</b>							
Other department program fees	77	86	88	88	-	(88)	-100.0%
<b>Total Program fees</b>	<b>77</b>	<b>86</b>	<b>88</b>	<b>88</b>	<b>-</b>	<b>(88)</b>	<b>-100.0%</b>
<b>Licence &amp; Development fees</b>							
Engineering fees & charges	-	-	-	-	90	90	
<b>Total Licence &amp; Development fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>90</b>	
<b>Cost recoveries, grants and donations</b>							
Other department recoveries	742	743	758	758	39	(719)	-94.9%
<b>Total Cost recoveries, grants and donations</b>	<b>742</b>	<b>743</b>	<b>758</b>	<b>758</b>	<b>39</b>	<b>(719)</b>	<b>-94.9%</b>
<b>Rental, lease and other</b>							
Other department Revenue	71	73	74	74	76	2	3.0%
<b>Total Rental, lease and other</b>	<b>71</b>	<b>73</b>	<b>74</b>	<b>74</b>	<b>76</b>	<b>2</b>	<b>3.0%</b>
<b>Total Revenues</b>	<b>\$97,590</b>	<b>\$107,320</b>	<b>\$119,544</b>	<b>\$135,260</b>	<b>\$156,418</b>	<b>\$21,158</b>	<b>15.6%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Sewer</b>							
GVS&DD levy (Metro)	78,646	82,672	86,819	90,983	115,184	24,201	26.6%
Sewer operations	8,934	9,354	10,497	10,100	10,784	684	6.8%
<b>Capital program &amp; other transfers</b>							
Debt service charges	40,644	43,501	47,398	43,769	43,661	(108)	-0.2%
Pay-as-you-go funding	9,315	13,704	19,105	36,600	37,500	900	2.5%
Rate stabilization & other reserve transfers	2,878	2,900	2,908	1,656	4,495	2,839	171.5%
<b>Subtotal Capital program &amp; other transfers</b>	<b>52,837</b>	<b>60,104</b>	<b>69,412</b>	<b>82,025</b>	<b>85,657</b>	<b>3,632</b>	<b>4.4%</b>
Shared support services	1,596	1,695	1,809	1,916	2,216	300	15.6%
<b>Total Sewer</b>	<b>142,013</b>	<b>153,825</b>	<b>168,537</b>	<b>185,024</b>	<b>213,840</b>	<b>28,816</b>	<b>15.6%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$142,013</b>	<b>\$153,825</b>	<b>\$168,537</b>	<b>\$185,024</b>	<b>\$213,840</b>	<b>\$28,816</b>	<b>15.6%</b>
<b>Net Operating Budget</b>	<b>\$(44,424)</b>	<b>\$(46,505)</b>	<b>\$(48,993)</b>	<b>\$(49,764)</b>	<b>\$(57,422)</b>	<b>\$7,658</b>	<b>15.4%</b>
<b>Capital Budget (\$ million)</b>							

Note: Totals may not add due to rounding

## Engineering - Utilities: Waterworks and Sewer &amp; Stormwater

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Utility revenue</b>							
<b>Water revenue</b>							
Metered water charges	80,227	80,316	81,972	84,070	93,517	9,447	11.2%
Flat-rate water charges	60,033	59,617	59,811	60,755	61,302	547	0.9%
Meter charges	4,587	4,679	4,787	4,887	5,818	931	19.0%
Fire line charges	3,400	3,468	3,548	3,622	4,039	416	11.5%
Other water revenue	509	529	542	656	40	(616)	-93.9%
<b>Total Water revenue</b>	<b>148,755</b>	<b>148,609</b>	<b>150,659</b>	<b>153,990</b>	<b>164,715</b>	<b>10,725</b>	<b>7.0%</b>
<b>Sewer revenue</b>							
Metered sewer charges	55,091	60,648	68,129	77,620	93,858	16,238	20.9%
Flat-rate sewer charges	39,684	43,806	48,488	54,636	60,214	5,578	10.2%
Industrial waste water fees	1,078	1,099	1,125	1,199	1,235	36	3.0%
Other sewer revenue	846	863	881	885	906	22	2.4%
<b>Total Sewer revenue</b>	<b>96,699</b>	<b>106,418</b>	<b>118,623</b>	<b>134,339</b>	<b>156,213</b>	<b>21,873</b>	<b>16.3%</b>
<b>Total Utility fees</b>	<b>245,454</b>	<b>255,026</b>	<b>269,283</b>	<b>288,329</b>	<b>320,927</b>	<b>32,598</b>	<b>11.3%</b>
<b>Program fees</b>							
Other department program revenue	77	86	88	88	-	(88)	-100.0%
<b>Total Program fees</b>	<b>77</b>	<b>86</b>	<b>88</b>	<b>88</b>	<b>-</b>	<b>(88)</b>	<b>-100.0%</b>
<b>Licence &amp; Development fees</b>							
Engineering fees & charges	-	-	-	-	90	90	
<b>Total Licence &amp; Development fees</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>90</b>	
<b>Cost recoveries, grants and donations</b>							
Other department recoveries	772	776	791	791	73	(718)	-90.8%
<b>Total Cost recoveries, grants and donations</b>	<b>772</b>	<b>776</b>	<b>791</b>	<b>791</b>	<b>73</b>	<b>(718)</b>	<b>-90.8%</b>
<b>Rental, lease and other</b>							
Other department Revenue	212	217	222	222	860	639	287.9%
<b>Total Rental, lease and other</b>	<b>212</b>	<b>217</b>	<b>222</b>	<b>222</b>	<b>860</b>	<b>639</b>	<b>287.9%</b>
<b>Total Revenues</b>	<b>\$246,515</b>	<b>\$256,106</b>	<b>\$270,384</b>	<b>\$289,430</b>	<b>\$321,951</b>	<b>\$32,521</b>	<b>11.2%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Utilities</b>							
<b>Water</b>							
Water purchases (Metro)	88,194	90,837	93,780	95,753	100,265	4,512	4.7%
Water operations	12,412	12,602	13,322	14,067	15,274	1,208	8.6%
Capital program & other transfers							
Debt service charges	13,349	10,334	7,454	5,084	6,711	1,627	32.0%
Pay-as-you-go funding	30,464	31,263	26,128	31,509	47,800	16,291	51.7%
Rate stabilization & other reserve transfers	2,420	1,739	7,927	5,423	(7,155)	(12,579)	-231.9%
Subtotal Capital program & other transfers	46,234	43,337	41,509	42,016	47,355	5,340	12.7%
Shared support services	2,086	2,010	2,229	2,335	2,638	303	13.0%
<b>Total Water</b>	<b>148,925</b>	<b>148,786</b>	<b>150,840</b>	<b>154,170</b>	<b>165,533</b>	<b>11,362</b>	<b>7.4%</b>
<b>Sewer</b>							
GVS&DD levy (Metro)	78,646	82,672	86,819	90,983	115,184	24,201	26.6%

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
Sewer operations	8,934	9,354	10,497	10,100	10,784	684	6.8%
<b>Capital program &amp; other transfers</b>							
Debt service charges	40,644	43,501	47,398	43,769	43,661	(108)	-0.2%
Pay-as-you-go funding	9,315	13,704	19,105	36,600	37,500	900	2.5%
Rate stabilization & other reserve transfers	2,878	2,900	2,908	1,656	4,495	2,839	171.5%
<b>Subtotal Capital program &amp; other transfers</b>	<b>52,837</b>	<b>60,104</b>	<b>69,412</b>	<b>82,025</b>	<b>85,657</b>	<b>3,632</b>	<b>4.4%</b>
Shared support services	1,596	1,695	1,809	1,916	2,216	300	15.6%
Total Sewer	142,013	153,825	168,537	185,024	213,840	28,816	15.6%
<b>Total Utilities</b>	<b>290,939</b>	<b>302,611</b>	<b>319,377</b>	<b>339,195</b>	<b>379,373</b>	<b>40,179</b>	<b>11.8%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$290,939</b>	<b>\$302,611</b>	<b>\$319,377</b>	<b>\$339,195</b>	<b>\$379,373</b>	<b>\$40,179</b>	<b>11.8%</b>
<b>Net Operating Budget</b>	<b>\$(44,424)</b>	<b>\$(46,505)</b>	<b>\$(48,993)</b>	<b>\$(49,764)</b>	<b>\$(57,422)</b>	<b>\$7,658</b>	<b>15.4%</b>
<b>Capital Budget (\$ million) -1-</b>	<b>\$116.0</b>	<b>\$129.5</b>	<b>\$138.6</b>	<b>\$172.4</b>	<b>\$170.8</b>		

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)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Solid Waste revenue</b>							
Collection revenue	36,617	37,202	37,815	41,421	43,459	2,039	4.9%
Disposal revenue							
Tipping fees	33,417	26,775	26,934	42,847	34,357	(8,490)	-19.8%
Metro & Delta's revenue-sharing	5,496	11,318	12,556	7,615	14,910	7,295	95.8%
Other disposal revenue	2,037	2,289	2,315	2,889	2,467	(421)	-14.6%
Subtotal Disposal revenue	<b>40,950</b>	<b>40,381</b>	<b>41,804</b>	<b>53,351</b>	<b>51,734</b>	<b>(1,617)</b>	<b>-3.0%</b>
Total Utility fees	<b>77,567</b>	<b>77,583</b>	<b>79,619</b>	<b>94,771</b>	<b>95,193</b>	<b>422</b>	<b>0.4%</b>
<b>Cost recoveries, grants and donations</b>							
Other department recoveries	230	318	430	564	416	(148)	-26.2%
Total Cost recoveries, grants and donations	<b>230</b>	<b>318</b>	<b>430</b>	<b>564</b>	<b>416</b>	<b>(148)</b>	<b>-26.2%</b>
<b>Total Revenues</b>	<b>\$77,797</b>	<b>\$77,901</b>	<b>\$80,049</b>	<b>\$95,336</b>	<b>\$95,610</b>	<b>\$274</b>	<b>0.3%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Solid Waste</b>							
Collections	27,846	25,537	27,589	29,480	31,214	1,734	5.9%
Landfill	23,964	24,513	25,458	23,917	26,446	2,529	10.6%
Transfer station	8,767	8,640	9,433	8,900	9,790	890	10.0%
<b>Capital program &amp; other transfers</b>							
Capital Financing Fund loan payments	1,905	1,868	1,354	1,140	1,680	540	47.4%
Pay-as-you-go funding	10,670	11,950	8,967	17,722	16,700	(1,022)	-5.8%
Solid Waste Reserve & other transfers	2,623	3,343	5,177	12,007	7,287	(4,720)	-39.3%
Subtotal Capital program & other transfers	<b>15,198</b>	<b>17,161</b>	<b>15,497</b>	<b>30,869</b>	<b>25,668</b>	<b>(5,201)</b>	<b>-16.8%</b>
Shared support services	2,022	2,050	2,072	2,170	2,492	322	14.8%
<b>Total Solid Waste</b>	<b>77,797</b>	<b>77,901</b>	<b>80,049</b>	<b>95,336</b>	<b>95,610</b>	<b>274</b>	<b>0.3%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$77,797</b>	<b>\$77,901</b>	<b>\$80,049</b>	<b>\$95,336</b>	<b>\$95,610</b>	<b>\$274</b>	<b>0.3%</b>
<b>Net Operating Budget</b>	-	-	-	-	-	-	-
<b>Capital Budget (\$ million)</b>	<b>\$36.3</b>	<b>\$36.1</b>	<b>\$28.0</b>	<b>\$31.7</b>	<b>\$37.2</b>		

Note: Totals may not add due to rounding

## Engineering - Utilities: Neighbourhood Energy

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Neighbourhood Energy</b>							
NEU fixed levy	3,647	4,144	4,385	4,649	4,829	180	3.9%
NEU energy charge	2,776	3,168	3,235	3,487	3,623	136	3.9%
NEU connection charge	254	-	-	-	-	-	-
<b>Total Utility fees</b>	<b>6,677</b>	<b>7,313</b>	<b>7,620</b>	<b>8,137</b>	<b>8,452</b>	<b>316</b>	<b>3.9%</b>
<b>Total Revenues</b>	<b>\$6,677</b>	<b>\$7,313</b>	<b>\$7,620</b>	<b>\$8,137</b>	<b>\$8,452</b>	<b>\$316</b>	<b>3.9%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Neighbourhood Energy</b>							
NEU operations	3,349	3,717	4,034	3,925	4,654	728	18.6%
<b>Capital program &amp; other transfers</b>							
Debt service charges	4,787	4,862	2,860	2,727	2,870	143	5.2%
Rate stabilization & other reserve transfers	(1,458)	(1,267)	726	1,484	929	(555)	-37.4%
<b>Subtotal Capital program &amp; other transfers</b>	<b>3,329</b>	<b>3,595</b>	<b>3,586</b>	<b>4,211</b>	<b>3,799</b>	<b>(413)</b>	<b>-9.8%</b>
<b>Total Neighbourhood Energy</b>	<b>6,677</b>	<b>7,313</b>	<b>7,620</b>	<b>8,137</b>	<b>8,452</b>	<b>316</b>	<b>3.9%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$6,677</b>	<b>\$7,313</b>	<b>\$7,620</b>	<b>\$8,137</b>	<b>\$8,452</b>	<b>\$316</b>	<b>3.9%</b>
<b>Net Operating Budget</b>	-	-	-	-	-	-	-
<b>Capital Budget (\$ million)</b>	<b>\$12.8</b>	<b>\$17.1</b>	<b>\$14.8</b>	<b>\$10.7</b>	<b>\$15.3</b>		

Note: Totals may not add due to rounding

## Explanation - General Comment

- The 2024 Operating Budget reflects an increase in the price of energy inputs and funding toward continued expansion of the system's capacity.
- The 2024 Draft Operating Budget reflects a \$28.8 million increase for the sewer levy charged by Metro Vancouver to fund regional infrastructure growth, plus a \$4.5 million transfer to the Sewer Rate Stabilization Reserve towards mitigating future rate increases from Metro Vancouver. Pay as you go toward the Sewer Separation Program is increasing by \$7.5 million as part of the City's four-year Capital Plan.
- The year-over-year change is a \$0.3 million increase in both revenues and expenses/transfers mostly due to investments in safety and regulatory changes in the Landfill, offset by falling Vancouver commercial garbage volumes and a consequent reduction in the transfer of surplus disposal revenues to the Solid Waste Capital Reserve.
- The 2024 Draft Operating Budget reflects a \$11.4 million increase due to a 7.6% increase in the rate charged by Metro Vancouver, partially offset by lower consumption volume and a \$7.2 million transfer from Water Rate Stabilization Reserve. In addition, there is a \$16.3 million increase in costs of capital work to address the increasing level of maintenance of the aging infrastructure as part of the City's 2023 2026 Capital Plan.

## Explanation - Revenues

- \$0.3 million increase in revenue is commensurate with the annual NEU rate increases.
- \$16.2 million increase due to higher projected rate increases and percentage of metered consumption.
- \$5.6 million increase in flat rate revenues due to the rate increase.
- \$1.1 million increase in collection revenue due to 1.6% increase in collection fees plus small increase in number of garbage and green bin carts.

- \$5.3 million decrease in Vancouver commercial disposal revenue.
- \$3.2 million decrease in Metro Vancouver disposal revenue due to drop-off in volumes.
- \$4.6 million increase in Metro Vancouver cost recoveries due to decrease in Metro Vancouver disposal revenues.
- \$0.3 million decrease in recycling revenues due to drop in market prices.
- \$10.1 million higher Metered water charges are due to overall metered water consumption and meter growth surpassing the earlier estimate.
- In 2024, 55.5% of the entire water consumption is expected to be through metered customers and increasing at a consistent rate.
- \$1.2 million revenue increase in Fireline charges and cross connection fees due to connection growth.
- \$1.2 million increase due to commencement of billing for unbilled civic facilities within City of Vancouver.

#### Explanation - Expenditures and Transfers

- \$0.1 million increase in NEU operations due to higher delivery, storage and transport rate for both conventional and renewable natural gas.
- \$24.2 million increase in expenditure due to metro Vancouver levy increasing at 26.6% for 2024.
- - \$1 million increase in sewer operations due to FMS maint rate for sewer vehicles and fuel costs.
- - 20% Higher Pay as you go transfer to fund the Sewer Capital program.
- \$1.7 million decrease in sanitation equipment due to removal of double budgeting of collection trucks.
- \$1.0 million decrease in capital transfers due to reduction in landfill capital projects.
- \$0.6 million increase in sanitation salary and benefit costs due to additional exempt and CUPE 15 positions to support street cleaning initiatives.
- \$0.5 million increase in internal loan repayments due to completion of capital projects (Transfer station structural repairs, Zero Waste Strategy, organics processing design works).
- \$0.5 million increase in green bin processing contract costs due to inflation.
- \$2.4 million decrease in transfer to Solid Waste Capital Reserve due to drop-off in Vancouver commercial disposal revenue.
- 7.6% increase in Metro Vancouver water rate, thus, increasing the cost to purchase water for City of Vancouver.
- \$0.3 million increase due to FTE regularization, \$0.3 million paygrade updates and new employees starting at higher salaries, \$0.4 million salary provisions.
- \$16.3 million increase in Pay as Go funding for Water Capital programs from 2023.

#### Notable Capital Projects

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

- Water demand management — Accelerated metering and accelerated metering infrastructure implementation
- New peaking capacity for the Neighbourhood Energy Utility network
- Sewer main renewal — Dunbar, Balaclava, Cambie/Heather, Grandview and Hastings-Sunrise
- Maintenance and renewal of Vancouver South Transfer Station
- Distribution and transmission mains renewal program
- Sewer upgrades to support growth — Oak Street project
- Vancouver Landfill phase 5 South closure
- Green infrastructure renewal and upgrades

- Vancouver Landfill gas collection infrastructure

## EMPLOYEE TREND TABLE

Engineering - Utilities: Waterworks	2022 Actuals	2023 Actuals	2024 Forecast
<b>Regular (including Part-time)</b> Full-time Equivalents*	182.8	183.9	185.2
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	190.5	194.6	195.8

\*excluding overtime

Explanation of changes 2024 vs. 2023

- This is mainly due to the increased full-time equivalents required to support renewals of aging systems and continued maintenance to ensure reliable performance of critical infrastructure systems and facilities.
- This is mainly due to the increased full-time equivalents required to support renewals of aging systems and continued maintenance to ensure reliable performance of critical waterworks infrastructure systems and facilities.

Engineering - Utilities: Sewers	2022 Actuals	2023 Actuals	2024 Forecast
<b>Regular (including Part-time)</b> Full-time Equivalents*	298.3	311.5	317.8
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	308.5	319.0	325.2

\*excluding overtime

Explanation of changes 2024 vs. 2023

- This is mainly due to the increased full-time equivalents required to support sewer renewal, connections and liquid waste management programs.

Engineering - Utilities: Solid Waste	2022 Actuals	2023 Actuals	2024 Forecast
<b>Regular (including Part-time)</b> Full-time Equivalents*	199.1	204.9	218.9
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	228.2	227.8	241.8

\*excluding overtime

Explanation of changes 2024 vs. 2023

- Increase in full-time equivalents required to support landfill and transfer stations.

Engineering - Utilities: NEU	2022 Actuals	2023 Actuals	2024 Forecast
<b>Regular (including Part-time)</b> Full-time Equivalents*	8.8	8.5	8.5
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	10.5	10.8	10.8

\*excluding overtime

<b>Engineering - Utilities: One Water</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Forecast</b>
<b>Regular (including Part-time)</b> Full-time Equivalents*	56.1	62.2	62.2
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	65.1	73.4	73.4

\*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
<b>Affordable housing</b>	<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>
<b>City-wide and community planning</b>	<p>Work with residents, businesses, community groups and stakeholders using the Vancouver Plan as a guide 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>
<b>Current Planning and Regulation Policy</b>	<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>
<b>Economic Planning and Development Contributions</b>	<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
<b>Sustainability</b>	<p>Provide climate and sustainability related policy subject-matter expertise, guidance and direction to ensure Vancouver remains resilient and meets our climate obligations. Oversee and implement Climate Emergency Action Plan initiatives to reduce community carbon pollution. Oversee and implement Climate Change Adaptation Strategy initiatives to improve City and community resilience to risks and impacts associated with climate change.</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

COV Service	Priority Plan	Description	2024	2025-2028
Affordable housing	<b>DTES Housing Implementation</b>	Review Downtown Eastside Plan housing policies and recommend amendments to accelerate implementation and support broader City objectives, including SRO initiatives.	✓	✓
	<b>Implementation of Housing Vancouver and Vancouver Plan housing policies</b>	Support the creation of equitable housing policies through the development of a three-year housing action plan. Develop new housing targets to align with new provincial targets and increased immigration.	✓	✓
	<b>Implementation of Broadway Plan housing policies</b>	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.	✓	✓
	<b>Review of housing policy and design guidelines for multi-family housing</b>	Explore strategies to improve livability in apartments while balancing the financial impacts of policy options on project viability.	✓	
	<b>Seniors housing strategy</b>	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	<b>Broadway Plan Implementation</b>	Advance plan implementation, including processing rezonings, zoning by-law changes, public realm design and policy development to respond to Council directions.	✓	✓
	<b>North East False Creek Plan Implementation</b>	Continue plan implementation, including rezonings and planning work to remove viaducts. Implement new street network and deliver housing, job space and public amenities.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
City-wide and community planning	<b>Complete neighbourhoods communities program</b>	Conclude the Rupert and Renfrew Station Area Plan to support the City's economic, housing and climate policies and goals through the restoration of Still Creek, strengthening the employment lands surrounding the stations, and increasing housing options for rental and social housing throughout the area. Complete Neighbourhoods will be implemented through the Vancouver Plan going forward.	✓	
	<b>Chinatown Transformation Program</b>	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. Align with the interdepartmental Uplifting Chinatown work program. Continue supporting the provincial government to advance the Chinese Canadian Museum.	✓	✓
	<b>Jericho Lands</b>	Preparation of the site-wide Jericho Lands Policy Statement to guide redevelopment. To be presented to Council for consideration in Q4 2023 followed by preparation of an ODP and initiation of Phase 1 rezoning.	✓	✓
	<b>Vancouver Plan Ecological Land Use Planning</b>	Identifying directions to maintain and enhance Vancouver's ecological assets and network.	✓	✓
	<b>Multiplex (Missing Middle) and RS simplification</b>	Council approved 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. PDS is now implementing the regulation.	✓	
	<b>Vancouver Plan implementation</b>	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.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
City-wide and community planning	Reconciliation and cultural redress	Develop a reconciliation, cultural redress and equity team that will prioritize building relationships with the xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations, urban Indigenous communities and equity-denied cultural groups. There is focus on Cultural Redress programs and projects; UNDRIP implications and implementation; relationship building with Nations and UI; and the Equity Strategy.	✓	✓
	Granville Street Refresh	Staff will complete 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	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, Granville Street refresh and the network of blue green systems.	✓	✓
	Development Process Redesign	Update and simplify existing regulations, policies and procedures for building in Vancouver to reduce permit processing times.	✓	
	Affordable housing	Support processing of rezoning enquiries and applications under various City policies to deliver social, below-market and market rental housing. Support the development of pre-zoning district schedules for the delivery of affordable housing.	✓	✓
	Rezoning	Process rezoning enquiries and applications, policy and direction reports, enhanced rezoning, and non-compliant rezoning applications. Support and contribute to policy development.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Current Planning and Regulation Policy	<b>Development Planning</b>	Process enquiries and review applications; urban design; reno centres; heritage agreements, reports and updates; and landscape development, major landscape and arboreal reviews.	✓	✓
	<b>Major housing projects</b>	Facilitate delivery of fee-funded enhanced rezoning projects from policy through to rezoning applications.	✓	✓
Economic Planning and Development Contributions	<b>Economic and employment lands policy</b>	Develop, refine and implement policies and plans to support equitable and inclusive economic growth in Vancouver, including implementation of zoning and regulatory changes.	✓	✓
	<b>Business support, data tracking and monitoring</b>	Provide ongoing support and monitoring of commercial and retail districts to local businesses and Business Improvement Associations.	✓	✓
	<b>Development contribution monitoring and revenue forecasting</b>	Continue to assess and provide increased analysis and monitoring of development contribution system and 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.	✓	✓
	<b>Vancouver Plan implementation</b>	Preparation of an official development and generalized land use plan including updated Regional Context Statement.	✓	✓
Sustainability	<b>Climate Emergency Action Plan (CEAP)</b>	Continue implementing and overseeing actions in CEAP and begin work to develop a plan for 2026-2030.	✓	✓
	<b>Climate Change Adaptation Strategy (CCAS)</b>	Implement high-priority core and enabling actions and begin work to develop a plan for 2026-2030.	✓	✓
	<b>Zero Emissions Building Plan, building retrofit strategy, and resilient buildings</b>	Continue advancing work to reduce emissions from new and existing buildings while improving climate and seismic resilience.	✓	✓
	<b>EV Ecosystem Strategy</b>	Expand the City's public and private electric vehicle charging network, as part of CEAP.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Sustainability	<b>Natural climate solutions and Green Infrastructure</b>	Support nature-based solutions for removing carbon from the atmosphere (e.g., trees, coastal habitats and soil management) and green rainwater infrastructure as part of the CEAP and CCAS.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Affordable housing	Housing units approved: social and supportive units (cumulative; 2018-2027 strategy)	Quantity	4,458	5,738	7,065	8,148	9,400	9,600	↑	The City is anticipated to exceed the annual social and supportive housing target for the second year in a row and exceed the cumulative target by 12% by the end of 2023. Approvals in 2023 consisted primarily of inclusionary housing projects approved under the West End Community Plan and City land contributions to construct permanent modular supportive housing in partnership with BC Housing.
	Housing units completed: social and supportive units (cumulative; 2018-2027 strategy)	Quantity	1,513	1,969	3,155	3,527	3,550	5,180	↑	The forecasted annual completions for 2023 was 130 units, which is below the five-year average of 650 units per year. The City is making a concerted effort to ensure homes get built faster by working with provincial and federal governments on funding, financing and other approaches to move projects to construction, including strategies under the federal Housing Accelerator Fund.
	Housing units approved (share of secured rental units)	Quantity	36%	39%	42%	56%	N/A	44%	↑	Successfully shifting new housing supply toward secured rental over the last five years with the majority of all units approved as purpose-built rental or non-market housing.
	Housing units approved (share of family units)	Quantity	53%	51%	49%	47%	N/A	42%	→	The City is currently exceeding the 35% target for family housing, where half of all units approved over the past five years have two or three bedrooms.
	Housing units approved: purpose-built rental units (cumulative; 2018-2027 strategy)	Quantity	3,092	5,565	8,521	12,781	17,500	16,000	↑	The forecast in 2023 is for the highest number of rental approvals in several decades, with over 4,400 units anticipated for approval by the end of the year. Approvals in 2023 primarily consisted of projects enabled under recent community plans and the Secured Rental Policy. The City will also exceed its cumulative target by 25% at the end of 2023.  Footnote: Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenancy; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).
	Housing units completed: purpose-built rental units (cumulative; 2018-2027 strategy)	Quantity	2,550	3,617	4,306	5,257	5,800	7,800	↑	The City anticipates completing over 450 purpose-built rental units by the end of 2023, which is below the five-year average of annual completions of 940 units per year. The City is developing policies and regulations to make permitting faster and more predictable. However, after municipal approvals, many factors such as financing, labour availability, supply chains and construction costs may impact completion timelines.  Footnote: Housing Vancouver (2018-2027) began tracking in 2017. New developments typically take several years from approval to completion and tenancy; therefore, many projects soon to be identified as complete under Housing Vancouver were actually approved under the previous Housing and Homelessness Strategy (2012-2021).
	Housing units approved (share of affordable units)	Quantity	34%	33%	31%	31%	N/A	48%	↑	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.  Footnote: Share of affordable units includes rental housing that rents at 30% of annual household earnings for incomes below \$80,000 per year.
City-wide and community planning	Engagement: number of attendees	Quantity	30,049	34,595	39,409	45,275	47,500	50,000	↑	While virtual events remained a strong platform for engagement, public pop-ups and events attracted the majority of attendees in 2023. Attendance is anticipated to remain strong in 2024.
	Engagement: number of events held	Quantity	325	328	342	155	200	250	↑	During 2023, a variety of engagements have been hosted for rezoning open houses, Rupert and Renfrew Station Area Plan, Granville Street Planning, Seniors Housing Strategy, missing middle housing, Northeast False Creek Plan implementation, and Jericho Lands.
Current Planning and Regulation Policy	Development approved at building permit: non-residential (square feet)	Quantity	3,500,184	3,569,166	1,900,048	6,012,813	1,650,000	1,800,000	→	Volumes will be lower than recent years in commercial development, which reflects the end of the office building cycle. We will continue to see fewer new office projects being submitted compared with recent years.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Current Planning and Regulation Policy	Development approved at building permit: residential (square feet)	Quantity	5,667,853	4,340,790	5,808,716	9,218,428	6,650,000	6,500,000	→	Because of challenging market conditions (interest rates and construction costs), we do not expect to see advancements of large development projects (particularly strata projects). However, we expect rental construction to continue to move through the approvals system, which supports the five-year average of new residential approvals.
	Rezoning enquiries received	Quantity	98	43	45	140	81	80	→	There is strong interest in the Broadway Plan by the development industry. The Rupert and Renfrew Station Area Plan is also expected to be approved in 2024, which may lead to rezoning enquiries. The discontinuation of policy enquiry process (PEP) in 2023 is expected to result in some rezoning enquiries.
	Major Conditional Development Permit Enquiries	Quantity	N/A	N/A	N/A	N/A	400	275	↓	Starting in 2024, Council has approved a service fee for a major conditional development permit enquiry process similar to rezoning enquiries. Market trends seem to be approximately consistent for enquiries; however, the new fees are anticipated to result in a reduction in enquiries.
	Major Conditional Development Permit Applications	Quantity	459	407	425	454	400	420	↑	2023 forecasts a reduction from 2022 in Major Conditional Development Permit Applications. However, pent up demand from newly approved policies including Broadway, are expected to add to demand in 2024. Further, Development Permits continue trending towards large scale, higher density and greater complexity.
	Major Conditional Development Permits Issued	Quantity	477	465	462	475	470	400	↑	The difference between the number of development permit applications and the number of development permit issuances is accounted for in processing times, approximately 36-47 weeks from application to issuance presently. This is the difference between fees collected and fees earned. The forecasted volumes in 2023 are greater than anticipated. However, the anticipated volumes going into Q1 2024 may be moderately lower.
	Rezoning applications at hearing	Quantity	76	62	72	47	76	88	↑	The Rezoning Centre anticipates a 10% increase in rezoning application to public hearing in 2024.  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	86	77	65	86	50	73	↑	The current economic climate is affected by various factors, including supply chain shortages, the cost of materials and labour, increased interest rates, and high inflation. In combination these factors are making development more challenging. Despite this, staff anticipate the number of rezoning application submissions to increase over 2023 figures to approximately 73 applications in 2024. This increase is due to the anticipated conversion of Broadway Plan rezoning enquiries into rezoning application submissions.  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.
	Median processing time for rezonings: major (months)	Quality	N/A	N/A	12.0	12.2	14.1	12.0	↓	The Rezoning Centre endeavours to target a 12-month processing timeline for major applications. This is based on an assumption of receiving a regular number of rezoning application submissions per month rather than receiving a surge of submissions at one time.  Footnote: Median processing times started being tracked in 2021.
	Median processing time for rezonings: minor (months)	Quality	N/A	N/A	6.0	7.2	11.9	10.0	↓	The Rezoning Centre endeavours to target a 10-month processing timeline for minor applications. Application review groups have indicated that review times on City-wide minor applications are increasing because of infrastructure reviews enabled by City-wide rezoning policy.  Footnote: Median processing times started being tracked in 2021.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Economic Planning and Development Contributions	BIA budgets for business promotion and support services (\$)	Quantity	12,946,859	15,153,760	15,255,091	16,579,961	17,419,920	18,750,000	↑	After a period of high inflation, the eight BIAs renewing their mandate this year are expected to raise levies more than is typical to make up for periods of constrained budget increases. With a possible expansion of Mount Pleasant BIA, there will also be 11 blocks of new properties paying a BIA levy. Together, these conditions are expected to increase the city-wide total BIA budgets by roughly 7%, or \$1.3 million.
	Net increase due to zoning capacity changes initiated from private rezonings (million square feet)	Quantity	2.6	4.2	4.5	7.3	4.7	4.7	↑	We expect 2024 to be a bit lower than the five-year average as new construction continues to be challenged by cost and interest rates.
	Total value received/secured from DCLs and CACs and density bonus (\$ millions)	Quality	157	400	299	438	359	325	Not Applicable	We expect 2024 to be a little lower than the last five-year average and what was forecast in 2023. DCLs will continue to be close to the five-year historical average, while CACs will be somewhat limited because of the amount of rental rezonings.  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.
	Gross sqft approved – major office space	Quantity	7,212,270	9,224,753	11,683,915	13,172,039	13,644,400	N/A	↑	Gross office floor area approvals will continue to increase. Major projects and projects in the Broadway Plan and Downtown Peninsula will contribute to growth in office space.  Footnote: Restated the 2021 Actual because of data entry error. The amount of floor area that the City approves each year is a result of market demand and can vary significantly from year to year. The City does not have a target for the amount approved each year.
	Gross sqft approved – hotel	Quantity	255,849	543,814	737,412	835,800	835,800	N/A	↑	Gross hotel floor area approvals will continue to increase in the Downtown Peninsula and Central Broadway locations where policy encourages hotel development.  Footnote: Restated the 2021 Actual because of data entry error. The amount of floor area that the City approves each year is a result of market demand and can vary significantly from year to year. The City does not have a target for the amount approved each year.
	Gross sqft approved - Industrial	Quantity	1,439,363	1,674,762	2,169,276	2,807,300	3,239,500	N/A	↑	Gross industrial floor area approvals will continue to increase. Most of the approvals will be located on employment land in the city. The industrial projects will continue contributing to the growth in industrial employment space.  Footnote: Restated the 2021 Actual because of data entry error. The amount of floor area that the City approves each year is a result of market demand and can vary significantly from year to year. The City does not have a target for the amount approved each year.
	Gross sqft approved - retail/commercial	Quantity	1,669,706	8,188,687	8,767,976	10,200,727	10,681,600	N/A	↑	Gross retail/commercial floor area approvals will continue to increase. Major projects and projects in the Broadway Plan and Downtown Peninsula will contribute to the growth in retail/commercial floor area.  Footnote: Restated the 2021 Actual because of data entry error. The amount of floor area that the City approves each year is a result of market demand and can vary significantly from year to year. The City does not have a target for the amount approved each year.
Sustainability	Greenhouse gas emissions intensity of newly permitted building area (kgCO <sub>2</sub> e/m <sup>2</sup> ; weighted average)	Quantity	12.0	11.8	3.9	3.9	3.9	3.9	↓	This metric is a modelled result based on evolving greenhouse gas intensity (GHGI) limit policies enacted by the City on buildings. The 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.
	Greenhouse gas emissions: community-wide (tonnes CO <sub>2</sub> e)	Quantity	2,600,000	2,435,000	2,580,000	2,520,000	2,380,000	2,240,000	↓	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.
	Greenhouse gas emissions from Vancouver community: transportation (tonnes CO <sub>2</sub> e)	Quantity	1,020,000	900,000	1,040,000	915,000	870,000	820,000	↓	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.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Sustainability	Greenhouse gas emissions: City operations (tonnes CO <sub>2</sub> e)	Outcome	280,000	225,000	200,000	250,000	250,000	240,000	↓	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.
	Greenhouse gas emissions from Vancouver community: buildings (tonnes CO <sub>2</sub> e)	Outcome	1,470,000	1,445,000	1,460,000	1,490,000	1,400,000	1,320,000	↓	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.

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
Cost recoveries, grants and donations							
Planning, Urban Design & Sustainability recoveries	1,400	1,300	100	1,423	1,423	-	0.0%
<b>Total Cost recoveries, grants and donations</b>	<b>1,400</b>	<b>1,300</b>	<b>100</b>	<b>1,423</b>	<b>1,423</b>	<b>-</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>\$1,400</b>	<b>\$1,300</b>	<b>\$100</b>	<b>\$1,423</b>	<b>\$1,423</b>	<b>-</b>	<b>0.0%</b>
<b>Expenditures &amp; Transfers</b>							
Planning, Urban Design & Sustainability							
Long Range & Strategic Planning	14,599	14,219	13,978	14,804	16,030	1,226	8.3%
Current Planning	10,590	10,448	10,746	10,860	10,957	97	0.9%
General	9,181	8,405	8,145	6,172	6,265	93	1.5%
Shared support services	459	444	1,372	1,684	1,402	(281)	-16.7%
Transfers to / (from) reserves & other funds	(2,682)	(2,257)	(1,475)	(289)	467	755	-261.8%
<b>Total Planning, Urban Design &amp; Sustainability</b>	<b>32,148</b>	<b>31,258</b>	<b>32,767</b>	<b>33,230</b>	<b>35,121</b>	<b>1,891</b>	<b>5.7%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$32,148</b>	<b>\$31,258</b>	<b>\$32,767</b>	<b>\$33,230</b>	<b>\$35,121</b>	<b>\$1,891</b>	<b>5.7%</b>
<b>Net Operating Budget</b>	<b>\$(30,748)</b>	<b>\$(29,958)</b>	<b>\$(32,667)</b>	<b>\$(31,807)</b>	<b>\$(33,698)</b>	<b>\$1,891</b>	<b>5.9%</b>
<b>Capital Budget (\$ million)</b>	<b>\$15.5</b>	<b>\$22.5</b>	<b>\$8.1</b>	<b>\$15.7</b>	<b>\$12.9</b>		

Note: Totals may not add due to rounding

### Explanation - Expenditures and Transfers

- Long Range & Strategic Planning primarily reflects 1) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff (\$0.5 million); 2) existing staffing who had been funded elsewhere now funded by permitting fees (\$0.5 million) and 3) additional staffing funded by permit fees (\$0.2 million).
- Current Planning primarily reflects 1) removal of one-time resources funded from reserve (\$0.8 million); 2) offset by additional staffing to support the permitting program (\$0.3 million); and 3) fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff (\$0.6 million).
- General & Projects primarily reflects fixed cost increases including increases in compensation and benefit expenses arising from negotiated settlements for existing staff.
- Shared Support Services primarily reflects fixed cost decrease for staff in other departments who provide services to Planning, Urban Design and Sustainability.
- Transfers to / (from) reserves & other funds primarily reflect removal of one-time funded staffing resources funded from reserve.

### Notable Capital Projects

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

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

## EMPLOYEE TREND TABLE

<b>Planning, Urban Design, and Sustainability</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Forecast</b>
<b>Regular (including Part-time)</b> Full-time Equivalents*	199.2	209.9	227.9
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	225.4	230.1	237.1

\*excluding overtime

Explanation of changes 2024 vs. 2023

- The increase in the regular full-time equivalents is the result of additional capacity to support the permitting fee program and Housing Policy and Regulation Division.

# 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
<b>Business services</b>	<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-terms and recurring permit holders, and other City services.</p>
<b>Decolonization, Arts and Culture</b>	<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), Skwxwú7mesh (Squamish) and səlilwətaʔ (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>
<b>Parks and green spaces</b>	<p>Provide Vancouver residents and visitors safe, clean and secure park spaces, including destination and neighborhood 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 advocacy and stewardship groups, such as the Stanley Park Ecology Society, and service delivery groups, such as the Vancouver Botanical Garden Association and Vancouver School Board. In addition, partners include other City departments, Vancouver Police Department, local organizations, Metro Vancouver, and provincial and federal organizations.</p>

Service	Service Overview	Partners
<b>Recreation Services</b>	<p>Deliver and improve recreational services, programs and facilities to meet the recreation, leisure, and sporting needs of the community in collaboration with Community Centre Associations, sport organizations and other partners. Support and respond to deficits and inequities in health, fitness, arts, culture and leisure programs by responding to changing needs and standards for the growing population and deliver inclusive and accessible recreation for all. Work collaboratively with all city departments, the community, and the region to respond to and recover from extreme weather, emergencies and disasters - common activations include warming and cooling shelters, as required.</p>	<p>Partners include many external organizations and groups, including 21 community centre associations and societies, the Vancouver School Board, local universities and colleges, the British Columbia Recreation and Parks Association, the Canadian Parks and Recreation Association, and the Recreation Facilities Association of British Columbia. Sports partners include Vancouver Field Sports Federation, hundreds of local sport organizations, via Sport, and dozens of provincial sport organizations, national sport organizations and community organizations. Additional partners include 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

COV Service	Priority Plan	Description	2024	2025-2028
Business services	<b>Advance key policies</b>	<ul style="list-style-type: none"> <li>Increase parking accessibility and lot utilization by completing a parking policy framework.</li> <li>Increase understanding of golf courses, pitch and putt courses, and driving ranges to support decision-making.</li> </ul>	✓	
	<b>Increase revenue generation and service delivery through actioning the Think Big motion</b>	<ul style="list-style-type: none"> <li>Expand the paid parking program as recommended in the Parking Strategy.</li> <li>Enhance food and beverage options at concessions, pitch and putt courses, and golf courses with consideration to licensing alcohol sales at select locations and introducing new menu items.</li> <li>Expand the mobile vending/food cart permitting program to select parks.</li> </ul>	✓	✓
	<b>Improve visitor experience at VanDusen Botanical Garden and Bloedel Conservatory</b>	<ul style="list-style-type: none"> <li>Implement updated Joint Operating Agreement for VanDusen Botanical Garden and Bloedel Conservatory and the joint Strategic Plan.</li> </ul>	✓	✓
Decolonization, Arts and Culture	<b>Strengthen relationships with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations and urban Indigenous Peoples</b>	<ul style="list-style-type: none"> <li>Deliver options for Park Board consideration in response to the Co-Management of Vancouver Parklands with the Musqueam, Squamish, and Tsleil-Waututh Nations motion.</li> <li>Action the Park Board's 11 reconciliation strategies (2016).</li> </ul>	✓	✓
	<b>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</b>	<ul style="list-style-type: none"> <li>Co-create a commemoration strategy and policy with Arts, Culture and Community Services.</li> </ul>	✓	✓
Parks and green spaces	<b>Deliver Invasive Species Management Plan</b>	<ul style="list-style-type: none"> <li>Improve invasive species management by developing a policy to mitigate the impact of invasive species in parks.</li> </ul>	✓	

COV Service	Priority Plan	Description	2024	2025-2028
Parks and green spaces	<b>Increase pollinator habitat/naturalization</b>	<ul style="list-style-type: none"> <li>Optimize street horticulture maintenance delivery to support pollinator habitat and naturalization along arterial medians.</li> </ul>	✓	✓
	<b>Respond to increasing needs for safety and security in parks</b>	<ul style="list-style-type: none"> <li>Expand park ranger staff levels to respond to increased service requests related to encampments, increased wildlife management, and safety at parks and beaches.</li> <li>Expand staff levels to respond to increased service requests for graffiti removal, garbage management, general cleaning, and repair of buildings and amenities in parks.</li> </ul>	✓	✓
	<b>Adapt day-to-day operational practices in response to climate change</b>	<ul style="list-style-type: none"> <li>Optimize horticultural asset delivery, adapting to climate change and reducing water use.</li> <li>Decrease greenhouse gas emissions through continued transition of small equipment from fuel based to battery powered.</li> </ul>	✓	✓
	<b>Deliver new and renewed parks and amenities as part of the Capital Plan implementation</b>	<ul style="list-style-type: none"> <li>Design and build new and renewed parks, amenities like playgrounds and dog off-leash areas, renewed water features, and green infrastructure projects to create a vibrant, healthy and inclusive city.</li> </ul>	✓	✓
	<b>Washrooms and fieldhouses renewals and upgrades</b>	<ul style="list-style-type: none"> <li>Increase provision of public washrooms through continued implementation of the Washroom Strategy.</li> <li>Develop universal design principles to align with Provincial Accessibility Standards.</li> <li>Optimize fieldhouse utilization and activation by developing a Fieldhouse Strategy and Management Plan.</li> </ul>	✓	✓
Recreation Services	<b>Support Destination Sporting Events</b>	<ul style="list-style-type: none"> <li>Support the Invictus Games Vancouver Whistler 2025.</li> <li>Establish and operate FIFA World Cup 26 training sites.</li> </ul>	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Recreation Services	<b>Increase the community's recreational, leisure and sport capacity by supporting the development of new and renewed facilities</b>	<ul style="list-style-type: none"> <li>Support REFM in delivering the Oakridge Civic Centre and Marpole-Oakridge Community Centre.</li> <li>Increase senior services by supporting the development of a new senior centre at Sunset Community Centre.</li> <li>Support renewal planning for the Vancouver Aquatic Centre.</li> <li>Contribute to the planning of new and renewed community centres at East Fraser Lands, Northeast False Creek, Ray-Cam, Hastings and West End to keep pace with population growth.</li> </ul>	✓	✓
	<b>Continue to improve access and inclusion to recreation</b>	<ul style="list-style-type: none"> <li>Increase the stability of programs and services by completing the Strathcona funding model project.</li> <li>Deliver the Recreation Fee and Charges Policy.</li> <li>Maintain the delivery of the Leisure Access Program to reduce barriers to recreation for systemically marginalized populations.</li> </ul>	✓	✓
	<b>Sport field utilization improvements</b>	<ul style="list-style-type: none"> <li>Implement sport field maintenance standards to improve city-wide sport field quality and consistency, as identified in the Sport Field Strategy.</li> <li>Deliver new sport field amenities, including a new synthetic turf field to replace the Vancouver Technical Secondary School synthetic turf and field lights at Hillcrest Park and Kitsilano Secondary School.</li> <li>Create a safe sport plan and re-establish Vancouver's True Sport community status.</li> <li>Renew and create new Park Board/School Board agreements to improve and expand joint sport field operations.</li> <li>Implement recommendations from Track and Field, Fieldhouse and Sport Field Strategies.</li> </ul>	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Business services	Championship golf rounds	Quantity	167,436	162,448	230,187	219,115	215,000	200,000	→	Demand for golf rounds has remained high since the impact of COVID-19 in 2020. Modest fee increases the last three years compared with market have contributed to some of this demand. Industry outlook for 2024 suggests this trend will continue assuming no major economic downturns.
Parks and green spaces	Trees planted by Park Board (total)	Quantity	4,587	5,999	2,642	1,487	2,700	3,500	→	In order to reach the canopy goal of 30% by 2050, the Park Board needs to plant new trees and replace those that have died. Tree planting by the Park Board can be defined by new or replacement planting on public land in parks, streets and naturalized areas.
	Land area covered by tree canopy	Outcome	18.1%	23.0%	23.0%	23.0%	25.0%	25.0%	↑	Vancouver's urban forest is an essential part of the City's character and identity and is recognized as a critical part of a healthy and sustainable city. The Park Board's tree canopy cover goal is 30% by 2050, through protecting and enhancing the existing trees and tree planting. Canopy cover includes private and public trees throughout Vancouver.
	Park space (hectares)	Quantity	1,306	1,339	1,343	1,344	1,344	1,345	↑	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. The Park Board anticipates an additional hectare to open in 2024. No significant acquisition is forecast in 2023-2026 given the Capital Plan's focus on delivering park development instead of acquiring new park land.  Footnote:
Recreation Services	Participant visits to aquatic, arena, and fitness drop ins	Quantity	3,123,589	995,350	936,023	2,146,793	2,700,000	2,800,000	↑	A modest increase in aquatic visits is expected as the City works to address staff availability challenges, allowing for increased service delivery capacity.
	Hours of outdoor sport facility permitted	Quality	138,613	118,983	108,708	123,718	123,000	128,000	→	Outdoor sport facility will continue to work on the Sport Field Strategy, with a goal of implementation in late 2024 or early 2025.
	Low-income residents enrolled in the subsidized recreation pass (Leisure Access Program)	Outcome	14.3%	14.2%	5.9%	10.0%	9.9%	20.0%	↑	Plans to increase enrollment in the Leisure Access Program include marketing and community outreach to introduce and assist equity-denied communities with access to community centres, recreation programs and leisure.
	Utilization of registered aquatic and ice arena programs	Quality	84%	36%	79%	82%	85%	90%	→	Intention is to offer an increasing number of activities, such as swim and skate lessons, to meet the high level of interest while maintaining a high level of utilization.

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Parks &amp; Recreation program fees</b>							
Recreation revenue							
Admissions	10,852	5,446	11,446	11,672	12,423	751	6.4%
Programming	4,660	2,339	4,825	5,224	5,593	369	7.1%
Recreation facility rentals	4,556	3,115	4,488	4,966	5,286	319	6.4%
Other recreation revenue	(13)	79	194	205	518	313	153.1%
<b>Subtotal Recreation revenue</b>	<b>20,055</b>	<b>10,979</b>	<b>20,952</b>	<b>22,066</b>	<b>23,819</b>	<b>1,753</b>	<b>7.9%</b>
Golf	10,031	9,175	11,594	13,079	15,799	2,720	20.8%
VanDusen Botanical Gardens	4,373	1,218	4,461	4,625	5,378	753	16.3%
Concession	3,355	2,015	3,422	3,591	3,807	216	6.0%
Stanley Park Train	2,112	200	2,154	1,885	1,520	(365)	-19.4%
Bloedel Conservatory	831	365	1,066	1,108	1,290	182	16.4%
Event permits & other revenue	1,132	550	988	1,470	1,764	294	20.0%
<b>Total Parks &amp; Recreation program fees</b>	<b>41,888</b>	<b>24,501</b>	<b>44,637</b>	<b>47,824</b>	<b>53,377</b>	<b>5,553</b>	<b>11.6%</b>
<b>Total Program fees</b>	<b>41,888</b>	<b>24,501</b>	<b>44,637</b>	<b>47,824</b>	<b>53,377</b>	<b>5,553</b>	<b>11.6%</b>
<b>Parking revenue</b>							
Parks & Recreation parking revenue	8,317	7,443	8,492	10,317	11,964	1,648	16.0%
<b>Total Parking revenue</b>	<b>8,317</b>	<b>7,443</b>	<b>8,492</b>	<b>10,317</b>	<b>11,964</b>	<b>1,648</b>	<b>16.0%</b>
<b>Cost recoveries, grants and donations</b>							
Parks & Recreation recoveries, grants and donations	5,344	5,434	4,613	5,157	5,227	70	1.3%
<b>Total Cost recoveries, grants and donations</b>	<b>5,344</b>	<b>5,434</b>	<b>4,613</b>	<b>5,157</b>	<b>5,227</b>	<b>70</b>	<b>1.3%</b>
<b>Rental, lease and other</b>							
Parks & Recreation revenue							
Lease revenue	4,056	2,581	4,265	4,365	4,464	99	2.3%
Marinas	3,606	3,606	3,490	3,490	3,632	142	4.1%
<b>Subtotal Parks &amp; Recreation revenue</b>	<b>7,662</b>	<b>6,187</b>	<b>7,755</b>	<b>7,855</b>	<b>8,096</b>	<b>241</b>	<b>3.1%</b>
<b>Total Rental, lease and other</b>	<b>7,662</b>	<b>6,187</b>	<b>7,755</b>	<b>7,855</b>	<b>8,096</b>	<b>241</b>	<b>3.1%</b>
<b>Total Revenues</b>	<b>\$63,211</b>	<b>\$43,565</b>	<b>\$65,497</b>	<b>\$71,153</b>	<b>\$78,664</b>	<b>\$7,511</b>	<b>10.6%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Parks &amp; Recreation</b>							
Recreation	53,090	55,266	54,497	58,970	63,177	4,207	7.1%
Park maintenance & operations	39,387	41,466	41,876	46,275	49,013	2,738	5.9%
Golf	6,665	6,469	7,445	7,811	8,458	647	8.3%
Strategic Operations & Board Relations	4,564	5,795	7,091	6,495	7,563	1,068	16.4%
VanDusen Botanical Gardens	3,956	2,597	4,208	4,447	4,904	457	10.3%
Business Services Support	3,140	3,113	3,274	3,857	4,138	282	7.3%
Concessions	2,740	1,776	2,521	2,693	2,833	140	5.2%
Parking	1,635	1,578	1,697	2,380	3,108	728	30.6%
Marinas	1,968	1,980	1,997	2,049	2,259	210	10.3%
Stanley Park Train	1,391	659	1,462	1,436	2,007	571	39.8%

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
Decolonization, Arts & Culture	871	876	1,281	1,684	1,860	177	10.5%
Bloedel Conservatory	1,018	851	1,132	1,188	1,134	(53)	-4.5%
Planning & Park Development	1,183	1,131	1,047	1,279	1,346	68	5.3%
Shared support services	10,207	10,277	10,630	11,017	11,437	420	3.8%
Transfers to / (from) reserves & other funds	4,055	2,704	3,455	4,738	5,546	808	17.0%
<b>Total Parks &amp; Recreation</b>	<b>135,869</b>	<b>136,537</b>	<b>143,612</b>	<b>156,318</b>	<b>168,784</b>	<b>12,466</b>	<b>8.0%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$135,869</b>	<b>\$136,537</b>	<b>\$143,612</b>	<b>\$156,318</b>	<b>\$168,784</b>	<b>\$12,466</b>	<b>8.0%</b>
<b>Net Operating Budget</b>	<b>\$(72,658)</b>	<b>\$(92,972)</b>	<b>\$(78,115)</b>	<b>\$(85,165)</b>	<b>\$(90,121)</b>	<b>\$4,955</b>	<b>5.8%</b>
<b>Capital Budget (\$ million)</b>	<b>\$53.2</b>	<b>\$108.3</b>	<b>\$49.5</b>	<b>\$39.4</b>	<b>\$45.3</b>		

Note: Totals may not add due to rounding

#### Explanation - Revenues

Revenues increased by \$7.5 million:

- The Park Board increased program fees by \$4.2 million in order to fund fixed cost increases and reduce property tax investment within the Park Board.
- The Park Board increased parking revenues by \$0.5 million in an effort to reduce property tax increases.
- The Park Board increased revenues within the business services division, which includes golf, parking, concessions and attractions, by \$3.0 million, which realigns revenue budgets for historical trends.

#### Explanation - Expenditures and Transfers

Expenses have increases by \$12.5 million:

- Park Board direct costs to revenue have increased by \$2.7 million due to the additional revenue. This would include bank charges, parking management fees, etc.
- Park Board fixed cost have increased by \$7.4 million to cover salaries and wages and previously unfunded fleet charges and cost escalations for maintenance supplies & materials.
- Park Board expense budget has increased because of newly transferred water consumption budget of \$1.1 million and new investment in operating impacts of capital of \$1.2 million.

#### Notable Capital Projects

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

- Expansion of Burrard Slopes Park
- New east parks in Southeast False Creek area
- New parks in East Fraser Lands
- New track and field training facility at Killarney Park
- Parkland acquisition

## EMPLOYEE TREND TABLE

Vancouver Board of Parks and Recreation	2022 Actuals	2023 Actuals	2024 Forecast
<b>Regular (including Part-time)</b> Full-time Equivalents*	687.4	708.4	724.2
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	1,103.4	1,172.5	1,189.9

\*excluding overtime

Explanation of changes 2024 vs. 2023

- The increase in the regular full-time equivalents is the result of new investments approved by Parks Board as part of 2023 budget process related to Janitorial and recreation building maintenance as well as positions approved as part of operating impacts of capital mainly related to the New Oakridge Community Centre.

# VANCOUVER FIRE AND RESCUE SERVICES

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

## KEY SERVICES DELIVERED

Service	Service Overview	Partners
<b>Community Safety and Risk Reduction</b>	<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 Vancouver Police, 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>
<b>Fire suppression and special teams</b>	<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, Vancouver Police, 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>
<b>Medical response</b>	<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

COV Service	Priority Plan	Description	2024	2025-2028
Community Safety and Risk Reduction	<b>Fire Life Safety support for Vancouver Residents in SROs and encampments</b>	Provide regular inspections, education and fire suppression support to residents and various stakeholders serving people living in SROs and encampments.	✓	✓
	<b>Overdose crisis</b>	Working with City and external partners to develop mitigation strategies to save lives.	✓	✓
	<b>Community Needs Assessment</b>	Develop an-all hazards community risk assessment to identify and prioritize local risks, which targets the most effective way to serve the community and respond to emergencies and prevent their occurrence and impact.	✓	
	<b>Commission on Fire Accreditation International Accreditation</b>	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	<b>Growth Plan</b>	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.	✓	✓
	<b>Outreach and Diversity</b>	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.	✓	✓
	<b>Improve health and safety initiatives</b>	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.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Fire suppression and special teams	<b>Enhance staff attraction, retention and engagement</b>	Engage fire staff to contribute in recruitment outreach and expand efforts to attract and maintain a workforce that is representative of the diversity of the City of Vancouver.	✓	✓
	<b>Enhance the mental health program</b>	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	<b>Working with provincial health authorities</b>	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.	✓	✓
	<b>New patient care initiatives</b>	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	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Community Safety and Risk Reduction	Fire safety inspections	Quantity	21,195	11,380	17,134	18,488	18,000	20,000	↑	Inspections for 2023 are forecast to register below the internal department target of 20,000 given staffing level challenges and onboarding, increased enforcement of Municipal Ticket Information (MTIs), and prosecutions, which are time consuming.
	Violations per total inspections (%)	Outcome	11.8%	16.0%	13.2%	10.0%	10.0%	10.0%	↓	Violations are expected to remain flat year-over-year as the department prioritizes higher-risk buildings, such as 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	Fires with damage	Outcome	2,350	2,855	3,431	3,608	4,500	N/A	↓	Fires with damage continue to trend upward in both outdoor and structure fire types.
	Structure fires confined to area of origin (%)	Outcome	20.5%	17.3%	19.5%	19.5%	22.0%	20.0%	↑	Structure fires confined to area of origin are expected to slightly increase.
	Fire incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:06:19	00:06:26	00:06:40	00:06:43	00:06:30	00:06:40	↓	Response times for fire incidents continue to be a priority, with increases in incident volume, including large-scale incidents, delay in the growth plan, and unavailability of the closest unit all impacting travel to scene response.
Medical response	Response to overdose incidents	Quantity	5,351	4,034	7,767	6,973	9,000	N/A	↓	Overdose calls continue to rise, and VFRS is again responding to lower acuity and severity calls.
	Medical incident first unit on scene response time, 90% of the time (minutes:seconds)	Quality	00:06:25	00:07:00	00:07:05	00:07:10	00:06:50	00:06:40	↓	Response times for medical incidents continue to be a priority, with increases in incident volume, mental and physical fatigue of first responders, delay in the growth plan, and unavailability of the closest unit all impacting travel to scene response.

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program fees</b>							
Other department program fees	736	736	750	773	796	23	3.0%
<b>Total Program fees</b>	<b>736</b>	<b>736</b>	<b>750</b>	<b>773</b>	<b>796</b>	<b>23</b>	<b>3.0%</b>
<b>Cost recoveries, grants and donations</b>							
Fire & Rescue Services recoveries	8,656	8,685	9,112	9,638	10,563	926	9.6%
<b>Total Cost recoveries, grants and donations</b>	<b>8,656</b>	<b>8,685</b>	<b>9,112</b>	<b>9,638</b>	<b>10,563</b>	<b>926</b>	<b>9.6%</b>
<b>Rental, lease and other</b>							
Other department Revenue	87	87	87	87	87	-	0.0%
<b>Total Rental, lease and other</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>87</b>	<b>-</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>\$9,479</b>	<b>\$9,508</b>	<b>\$9,950</b>	<b>\$10,498</b>	<b>\$11,447</b>	<b>\$949</b>	<b>9.0%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Fire &amp; Rescue Services</b>							
<b>Fire &amp; Rescue Services</b>							
Fire Suppression & Medical	118,613	119,916	128,756	148,989	158,522	9,533	6.4%
Training & Administration	5,915	5,810	5,549	6,273	6,604	331	5.3%
E-Comm allocation	4,720	5,024	5,234	6,058	6,666	608	10.0%
Prevention	4,211	4,140	4,359	5,160	5,766	606	11.7%
Shared support services	2,581	2,647	2,794	2,908	3,180	272	9.3%
Transfers to / (from) reserves & other funds	5,970	6,568	6,818	5,163	7,305	2,142	41.5%
<b>Subtotal Fire &amp; Rescue Services</b>	<b>142,010</b>	<b>144,105</b>	<b>153,511</b>	<b>174,551</b>	<b>188,044</b>	<b>13,492</b>	<b>7.7%</b>
<b>Total Fire &amp; Rescue Services</b>	<b>142,010</b>	<b>144,105</b>	<b>153,511</b>	<b>174,551</b>	<b>188,044</b>	<b>13,492</b>	<b>7.7%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$142,010</b>	<b>\$144,105</b>	<b>\$153,511</b>	<b>\$174,551</b>	<b>\$188,044</b>	<b>\$13,492</b>	<b>7.7%</b>
<b>Net Operating Budget</b>	<b>\$(132,531)</b>	<b>\$(134,597)</b>	<b>\$(143,561)</b>	<b>\$(164,053)</b>	<b>\$(176,597)</b>	<b>\$12,543</b>	<b>7.6%</b>
<b>Capital Budget (\$ million)</b>	-	-	-	-	-	-	-

Note: Totals may not add due to rounding

### Explanation - Revenues

- Revenues consist primarily of operating cost recoveries associated with the University Endowment Lands (UEL) and other Provincial and Municipal governments. The increase in 2024 reflects higher UEL recovery derived from higher salary based on new collective agreement.

### Explanation - Expenditures and Transfers

- The 2024 Operating Budget reflects the permanent investment in staff resources to support the suppression portion of the 2023 recommendations in the Darkhorse
- operational review. As a result of financial challenges since COVID-19, the staffing plan for 2023 as part of the multi-year growth plan were not included in 2023 budget and has been deferred to 2024.

- An increase to salary and benefits expense includes estimated increases in WorkSafeBC rates, compensation (contractual increments and projected benefit cost increases) for existing staff positions, and changes in the rank and seniority of existing firefighters. Collective agreement bargaining was completed in mid 2023 and the impact was included in 2023 and 2024 operating budget.
- Other year-over-year expenditure and transfer changes reflect higher transfer to reserve for fire fleet, increased fire radio dispatch levy (E-Comm) and cost allocation from Firehall building maintenance costs.

## Notable Capital Projects

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

- New vehicles and equipment for VFRS
- Downtown South Firehall No. 8 renewal and expansion

## EMPLOYEE TREND TABLE

Vancouver Fire and Rescue Services	2022 Actuals	2023 Actuals	2024 Forecast
<b>Regular (including Part-time)</b> Full-time Equivalents*	865.1	888.4	899.4
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	865.2	888.5	899.5

\*excluding overtime

### Explanation of changes 2024 vs. 2023

- The number of full-time equivalent staff represents an average number of staff during the year, including fluctuations due to retirements, vacancies and attendance management.
- The forecasted increase in regular full-time staff in 2024 reflects investment in fire suppression to support Council's continued focus on public safety.

City Services

# VANCOUVER POLICE DEPARTMENT

Police Services

## KEY SERVICES DELIVERED

Service	Service Overview	Partners
<b>Police Services</b>	<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, and BC health authorities); and federal government agencies.</p>

# PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Police Services	Hire 100 new police officers	Ongoing recruitment and deployment of the 100 new officers, approved by the Vancouver Police Board and City Council and funded as part of the 2023 VPD operating budget. Ongoing funding is required to hire, train and deploy these new officers into roving Metro Teams, the re-imagined School Liaison Officer (SLO) program, proactive mental health partnerships, the Operations Command Centre, and specialized investigative units.	✓	
	Digital Evidence Management System (DEMS)	Complete the final year of the three-year implementation of the province-wide evidence management and disclosure system mandated by the Ministry of Public Safety and Solicitor General (B.C. Reg. 309/2021) to enhance evidence collection and management by police, disclosure and prosecution services, and presentation to the courts.	✓	
	Body-worn cameras (BWC)	Launch the BWC pilot project in late 2023 and into early 2024. Subsequently implement the planned BWC program that will equip all frontline and patrol officers by 2025, as directed by City Council.	✓	✓
	Vulnerable persons	Further engage vulnerable persons and enhance support for victims, including the families of missing persons. Continue to target child-luring predators, human traffickers, and sextortion through enhanced investigations and information-sharing. Work with the provincial government to ensure compliance with British Columbia policing standards.	✓	✓
	Violent and hate crimes	Work to prevent and combat all acts of violence, and specifically target those who commit sexually motivated crimes, gang violence and hate crimes as well as random, unprovoked stranger attacks.	✓	✓
	Inquest recommendations	Implement the jury recommendations stemming from various coroner's inquests that focus on a number of VPD operational, training, recruiting, human resource and other administrative matters.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Police Services	<b>Overdose crisis and decriminalization</b>	Support governmental drug decriminalization efforts to help combat the ongoing overdose crisis, and continue to mitigate the impact of organized crime by disrupting the supply of toxic drugs.	✓	✓
	<b>Youth investment</b>	Further support youth and curb youth violence and other negative behaviours through enhanced programming and diversion services, including the re-imagined SLO program; mental health and sexual consent forums and workshops; anti-gang presentations; leadership, sporting and outreach activities; and at-risk youth monitoring and referrals.	✓	✓
	<b>Property crime and cybercrime</b>	Leverage technology, community partnerships and public education to improve reporting and police response as well as to prevent and reduce victimization.	✓	✓
	<b>Public order and safety and the 2026 FIFA World Cup</b>	Enhance public order and related security and emergency management processes in advance of the FIFA World Cup matches to be held in Vancouver in 2026. Implement recommendations from the Nova Scotia Inquiry and continue to respond in a sensitive and evidence-based manner to current issues relating to protests and demonstrations, encampments and disorder.	✓	✓
	<b>Equitable, diverse, and inclusive policing practices</b>	Strengthen public accountability and community relationships through ongoing review of the VPD's policies, procedures and practices, including further anti-racism awareness and decolonization efforts.	✓	✓
	<b>Employee support</b>	Continue to enhance health and wellness and professional development supports to advance the health, mental resiliency, training and personal growth of sworn officers and civilian professionals. Ongoing funding is required for the retention and succession planning of existing staff.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Police Services	Calls for police service	Quantity	265,232	241,611	226,552	218,447	244,879	250,000	↓	Fewer abandoned calls to E-Comm's non-emergency line have likely contributed to increases in the number of reported police-related non-emergency calls. As a result, total calls for police services are increasing, along with a corresponding increase in VPD workload.
	Police emergency incident response time (Priority 1 calls) (minutes:seconds (average))	Quality	00:10:34	00:10:14	00:10:10	00:10:20	00:10:31	00:10:00	↓	Over the past decade, with the exception of the first 12 months of the COVID-19 pandemic, there have been consistent year-over-year increases in the average priority 1 response time. In addition, because of increased patrol workload, fewer units are available to be dispatched immediately, which contributes to dispatch delay and greater average distance travelled; this further delays priority 1 police response time. More details are available in the VPD Public Safety Indicators (PSI) Reports produced quarterly for the Vancouver Police Board.
	Crime Severity Index - Violent Crimes	Quality	95.8	99.4	99.1	106.0	105.9	100.0	↓	Though total levels of violent crime remain stable, there continues to be growing concern over youth violent conduct as well as incidents of sextortion involving youth. There is growing evidence that the COVID-19 pandemic had a lasting detrimental impact on aggressive behaviours, poor frustration tolerance, school conduct problems, and drug use among youth.
	Crime Severity Index - Non-Violent Crimes	Quality	116.4	105.8	90.5	87.2	95.1	100.0	↓	Unlike other non-violent crimes, cybercrimes and frauds rose sharply alongside other online habits during the pandemic. These crimes have continued to significantly increase post-pandemic. Conversely, there has been a sustained decreasing trend in break and enter incidents since 2020. These incidents are considered the most severe of all non-violent crimes, thereby lowering overall non-violent Crime Severity Index (CSI) scores (even though overall levels of property crime continue to steadily increase, after experiencing a considerable drop during the pandemic).
	Crime Severity Index	Quality	111.2	104.3	92.4	92.0	99.6	100	↓	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. Footnote: Crime trends remain subject to change as police data is continuously reviewed and updated.
	Property crime rate (crimes/1,000)	Quantity	64.9	49.0	41.5	43.9	47.9	49.3	↓	As predicted, property crime is increasing back to historical baselines, though it remains below pre-pandemic levels. Fewer abandoned calls to E-Comm's non-emergency line have likely contributed to increased reporting of property crime.  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	8.4	8.2	8.5	8.7	8.7	8.5	↓	Violent crime levels remain stable, and they continue to have significant workload implications as they take priority over less serious crimes while being more complex and resource intensive as well as taking longer to investigate.  Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes.
	Crime rate (crimes/1,000)	Quantity	82.8	66.6	58.2	60.5	65.5	66.6	↓	Crime figures depend largely on members of the public reporting criminal incidents to the police. Fewer abandoned calls to E-Comm's non-emergency line have likely contributed to the increased reporting of non-emergency criminal incidents. Enhancements made to the VPD's online reporting platform have also contributed to increased reporting. However, under-reporting remains a significant concern, and to address this, the VPD continues to actively engage and educate the public on the importance of reporting crime, particularly serious crimes.  Footnote: Police-reported crime data for previous years may change as compared with previous publications because of quality control processes.

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program fees</b>							
Other department program fees	2,081	2,081	2,123	2,186	2,186	-	0.0%
<b>Total Program fees</b>	<b>2,081</b>	<b>2,081</b>	<b>2,123</b>	<b>2,186</b>	<b>2,186</b>	-	<b>0.0%</b>
<b>Parking revenue</b>							
Other parking revenue	155	155	155	155	155	-	0.0%
<b>Total Parking revenue</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	-	<b>0.0%</b>
<b>Cost recoveries, grants and donations</b>							
Police Services recoveries, grants and donations	22,721	22,079	22,933	25,723	27,718	1,994	7.8%
<b>Total Cost recoveries, grants and donations</b>	<b>22,721</b>	<b>22,079</b>	<b>22,933</b>	<b>25,723</b>	<b>27,718</b>	<b>1,994</b>	<b>7.8%</b>
<b>Rental, lease and other</b>							
Police Services revenue	207	207	207	207	207	-	0.0%
<b>Total Rental, lease and other</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	-	<b>0.0%</b>
<b>Total Revenues</b>	<b>\$25,164</b>	<b>\$24,522</b>	<b>\$25,418</b>	<b>\$28,272</b>	<b>\$30,266</b>	<b>\$1,994</b>	<b>7.1%</b>
<b>Expenditures &amp; Transfers</b>							
<b>Police Services</b>							
Support Services	139,481	136,267	142,588	154,178	162,481	8,304	5.4%
Operations	114,550	116,572	129,184	144,316	152,683	8,367	5.8%
Investigations	55,891	57,030	62,939	70,050	75,477	5,427	7.7%
E-Comm allocation	17,305	18,008	18,834	25,876	31,706	5,830	22.5%
Office Of Chief Constable	1,838	1,812	1,865	1,979	2,124	144	7.3%
Vancouver Police Board	263	261	297	394	513	120	30.4%
Shared support services	7,087	7,151	7,243	7,549	8,142	593	7.9%
Transfers to / (from) reserves & other funds	3,116	3,800	3,987	3,597	6,873	3,276	91.1%
<b>Total Police Services</b>	<b>339,531</b>	<b>340,901</b>	<b>366,938</b>	<b>407,940</b>	<b>440,000</b>	<b>32,060</b>	<b>7.9%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$339,531</b>	<b>\$340,901</b>	<b>\$366,938</b>	<b>\$407,940</b>	<b>\$440,000</b>	<b>\$32,060</b>	<b>7.9%</b>
<b>Net Operating Budget</b>	<b>\$(314,367)</b>	<b>\$(316,379)</b>	<b>\$(341,520)</b>	<b>\$(379,668)</b>	<b>\$(409,733)</b>	<b>\$30,065</b>	<b>7.9%</b>
<b>Capital Budget (\$ million)</b>	-	-	-	-	-	-	-

Note: Totals may not add due to rounding

#### Explanation - General Comment

- The year-over-year net increase of \$30.07 million is mainly driven by costs related to the increased E-COMM 9-1-1 levy; estimated provision anticipated for various collective agreements settlements; salaries and benefits; and fixed costs related to fleet maintenance, City's shared services and Council-approved remaining funding for 100 new police officers and 20 civilian professionals.

#### Explanation - Revenues

- The 2024 increase in recoveries reflects a corresponding increase in the expenditures budget for certain salaries that are cost recoverable, resulting in a net zero impact on the budget.

#### Explanation - Expenditures and Transfers

- The year-over-year increase includes mainly a VPD-wide estimated provision for anticipated collective agreement settlements; salary adjustments and related benefits for the employer portion of payroll deductions; and fixed costs such as fleet maintenance, insurance and utilities.
- The 2024 expenditures increase also includes the remaining funding related to the annualized cost for the 100 new police officers and 20 civilian professionals approved by City Council, deployed amongst the various divisions.
- Cost increases related to third party levy from E-COMM 9-1-1 for dispatch and call taking services and City's shared services, such as building maintenance, are also included in the 2024 expenditure budget.
- As a result of the increase to recoveries mentioned above, a corresponding increase is included in the expenditures budget for operating salary expenses within the Support Services, Investigations, and Operations divisions.
- The 2024 expenditures budget excludes any rate increases for the employer portion of wage related benefits (e.g., pension, WorkSafeBC); however, as per agreement with City staff, a routine budget adjustment will be made mid-year in 2024.

### Notable Capital Projects

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

- Renewal of vehicles and equipment for VPD
- Vancouver Police Department headquarters (planning and scoping)

## EMPLOYEE TREND TABLE

Vancouver Police Department	2022 Actuals	2023 Actuals	2024 Forecast
<b>Regular (including Part-time)</b> Full-time Equivalents*	1,823.4	1,844.7	1,909.7
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	1,922.4	1,954.3	2,019.3

\*excluding overtime

Explanation of changes 2024 vs. 2023

- The overall change in full-time equivalent aims to be at authorized strength in 2024.
- The 2024 full-time equivalent forecast aims to be at authorized strength for sworn and civilian professionals.

# 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
<b>Collections and resources</b>	<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>
<b>Information technology access</b>	<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, creative spaces and the internet, including Wi-Fi and digital creation tools.</p>	<p>Partners include BCNET, a non-profit whose network peering service will work to improve the bandwidth of public internet at all VPL locations. Future priority projects will require engaging with community partners and other levels of government.</p>
<b>Library public space</b>	<p>Provide accessible, safe, and inclusive public space for all ages, including individual reading, work and study areas, group collaboration areas, multi-purpose rooms for community gatherings and library programs, as well as outdoor spaces.</p>	<p>Partners include City facilities staff; the VPL Foundation; xʷməθkʷəy̓əm (Musqueam), Skw̱xwú7mesh (Squamish) and səlilwətaʔɬ (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>
<b>Public programming</b>	<p>Creating opportunities for adults, teens and children to learn, explore ideas and come together in a shared in-person or digital experience that increases understanding across diverse communities and builds connections and belonging. Supporting 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 xʷməθkʷəy̓əm (Musqueam), Skw̱xwú7mesh (Squamish) and səlilwətaʔɬ (Tsleil-Waututh) Nations and urban Indigenous Peoples.</p>
<b>Reference and information services</b>	<p>Empower the community to learn, build understanding, engage in lifelong discovery and navigate technology with confidence. Develop and support VPL's digital branch (vpl.ca). Answer research, technology and information questions in person, by phone and by email. Provide job search resources, small business information and newcomer supports.</p>	<p>Partners include Library and Archives Canada, BC Settlement and Integration Services, other non-profit organizations, educational institutions and all levels of government.</p>

# PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Collections and resources	<b>Controlled digital lending</b>	Establish a digitization and online access program for older Canadian materials that are otherwise not available in digital format.	✓	
	<b>Lending kits</b>	Develop in-house lendable kits and programming to support children's learning of STEM (science, technology, engineering and mathematics) concepts.	✓	✓
Information technology access	<b>Accessibility</b>	Improve accessibility for people with disabilities across physical and digital touchpoints system wide.	✓	✓
	<b>Technology lending</b>	Launch in-branch laptop lending program pilot at the new Oakridge Branch Library.		✓
	<b>The Palace Project</b>	Launch a single platform for the delivery of digital content from multiple vendors as part of the initial expansion of The Palace Project into Canada.	✓	
Library public space	<b>Workplace diversity and inclusion</b>	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 at the library.	✓	✓
	<b>Oakridge Branch development</b>	Complete the planning and design for a new Oakridge Branch Library; build new collection/resources and open the new Oakridge Branch.	✓	✓
	<b>Children's Library expansion</b>	Develop, design and implement changes to enlarge and revitalize the Children's Library, adding new capacity for group programming as well as interactive, accessible and welcoming spaces for children and families.	✓	✓
	<b>Indigenous engagement in facilities redevelopment</b>	Expand work with the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish) and səl̓ílwətaʔɬ (Tsleil-Waututh) Nations to integrate Indigenous history, language, art and culture into facility redevelopments, and seek opportunities to apply this learning in renovations of existing library spaces.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Public programming	Indigenous relations	Strengthen relationships with xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and səlilwətaʔɬ (Tsleil-Waututh) Nations and urban Indigenous communities in Vancouver to offer programs and services that enhance understanding and appreciation of Indigenous ways of knowing, being and doing.	✓	✓
	Equity and inclusion programming	Continue to offer and expand programs that increase understanding and reduce discrimination against IBPOC communities.	✓	✓
	Civic dialogue strategy	Develop an action plan to leverage VPL as a forum for civic conversation and understanding about difficult issues.	✓	
Reference and information services	Newcomer supports	Continue to work with partners at community agencies and settlement workers to provide information, resources and support to newcomers to Canada.	✓	✓
	Multicultural strategy	Develop a strategy to serve distinct cultural/ethnic groups in the community through consultation and demographic research. Support English language learning services, enhance connections with resources for newcomers, and celebrate Vancouver's diverse cultures and languages across VPL services.		✓
	Staff Resilience and Responsiveness	Develop a framework focused on building skills in crisis prevention and intervention, harassment, mental health and related areas for support staff with assistance from a newly hired internal-facing social worker.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Collections and resources	Library collection use: physical circulation and digital use (items)	Quantity	9,740,384	6,422,403	8,939,538	9,075,281	9,764,000	10,700,000	↑	Growth in total collection use (composed of physical and digital circulation) in 2023 slowed compared with earlier phases of pandemic recovery. In 2024, it is expected to gradually increase with the opening of the new Oakridge Branch Library and the launch of new digital collections.
Information technology access	Time spent on public access computer workstations (hours)	Quantity	892,379	216,424	289,091	445,830	508,000	510,000	↓	Demand for library public computers remains strong, with a slower rate of growth expected in 2023 and 2024. Longer term, VPL anticipates gradual declines in demand as more patrons use their own devices to access VPL's Wi-Fi network.
Library public space	In-person visits to libraries in system	Quantity	6,366,330	1,778,244	2,832,329	4,053,565	4,605,000	5,200,000	↑	In-person visits continue to increase substantially post-pandemic. The full resumption of in-person programming and the opening of the new Oakridge Branch Library will add to this trend.
Public programming	Program participation	Quantity	247,774	142,184	91,393	134,420	186,000	199,000	→	Program participation increased substantially in 2022 and 2023 as in-person offerings were reintroduced, and many virtual programs initiated early in the pandemic continued. VPL expects continued increases, with an eventual levelling off once targets for program offerings and participation are achieved.
Reference and information services	Website sessions	Quantity	6,300,059	4,709,884	5,730,233	5,340,393	5,460,000	5,580,000	↑	Despite a small drop in 2022, website sessions have been increasing at a moderate rate overall since 2020. This trend is expected to continue through to 2024, with gradual increases in the number of patrons accessing VPL's services through its website and catalogue.

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program fees</b>							
<b>Library program fees</b>							
Fines & penalties	791	641	371	169	169	-	0.0%
Other library revenue	455	455	455	455	455	-	0.0%
<b>Total Library program fees</b>	<b>1,246</b>	<b>1,096</b>	<b>826</b>	<b>624</b>	<b>624</b>	-	0.0%
<b>Total Program fees</b>	<b>1,246</b>	<b>1,096</b>	<b>826</b>	<b>624</b>	<b>624</b>	-	0.0%
<b>Cost recoveries, grants and donations</b>							
Library recoveries, grants and donations	2,488	2,488	2,488	1,976	1,976	-	0.0%
<b>Total Cost recoveries, grants and donations</b>	<b>2,488</b>	<b>2,488</b>	<b>2,488</b>	<b>1,976</b>	<b>1,976</b>	-	0.0%
<b>Rental, lease and other</b>							
Other department Revenue	1,198	1,198	1,198	1,198	1,198	-	0.0%
<b>Total Rental, lease and other</b>	<b>1,198</b>	<b>1,198</b>	<b>1,198</b>	<b>1,198</b>	<b>1,198</b>	-	0.0%
<b>Total Revenues</b>	<b>\$4,932</b>	<b>\$4,782</b>	<b>\$4,512</b>	<b>\$3,798</b>	<b>\$3,798</b>	-	0.0%
<b>Expenditures &amp; Transfers</b>							
<b>Library</b>							
Public Services	44,953	45,060	46,754	49,167	51,311	2,143	4.4%
Administrative Services	7,725	7,578	8,437	8,507	8,604	98	1.1%
Shared support services	2,481	2,481	2,502	2,591	2,654	63	2.4%
Transfers to / (from) reserves & other funds	123	74	112	127	128	2	1.3%
<b>Total Library</b>	<b>55,281</b>	<b>55,193</b>	<b>57,806</b>	<b>60,391</b>	<b>62,697</b>	<b>2,305</b>	<b>3.8%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$55,281</b>	<b>\$55,193</b>	<b>\$57,806</b>	<b>\$60,391</b>	<b>\$62,697</b>	<b>\$2,305</b>	<b>3.8%</b>
<b>Net Operating Budget</b>	<b>\$(50,349)</b>	<b>\$(50,411)</b>	<b>\$(53,294)</b>	<b>\$(56,593)</b>	<b>\$(58,899)</b>	<b>\$2,305</b>	<b>4.1%</b>
<b>Capital Budget (\$ million)</b>	<b>\$0.2</b>	<b>\$1.0</b>	<b>\$0.2</b>	<b>\$0.2</b>	<b>\$0.4</b>		

Note: Totals may not add due to rounding

### Explanation - Revenues

- Library revenues remain relatively stable from year to year, at around \$3.8 million annually. For 2024, there is no change to the revenue budget.

### Explanation - Expenditures and Transfers

- The 2024 operating budget reflects fixed cost increases for hydro and natural gas, equipment and collections, insurance, and rent and lease expenses.
- An increase to salary and benefits expenses includes increases related to annual increments and projected benefit cost increases for existing staff positions.
- Additional funding of \$150,000 is provided for the new Oakridge branch and part of the new civic facility that is due to open in late 2024. This will be the second-largest branch in the system (after Central Library).

## Notable Capital Projects

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

- Renovation of Children's Library

## EMPLOYEE TREND TABLE

Vancouver Public Library	2022 Actuals	2023 Actuals	2024 Forecast
<b>Regular (including Part-time)</b> Full-time Equivalents*	436.1	421.9	453.6
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	499.2	493.0	505.9

\*excluding overtime

Explanation of changes 2024 vs. 2023

- It is anticipated that 2024 staffing levels will be in alignment with 2019 staffing levels. There continue to be challenges in recruiting to reach pre-pandemic staffing required for uninterrupted public service hours.

# CORPORATE SUPPORT

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,  
Environment,  
and Facilities  
Management

Technology  
Services

# 2024 BUDGET

## FIVE-YEAR BUDGET TREND AND YEAR-OVER-YEAR BUDGET CHANGES 2024 VS. 2023

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Revenues</b>							
<b>Program fees</b>							
Other department program fees (REFM)							
Other department program fees (City Clerk)	225	165	229	129	195	66	51.5%
Other department program fees (FSG-Finance)	3	3	3	3	3	0	3.0%
Other department program fees	228	168	231	131	198	66	50.5%
<b>Total Program fees</b>	<b>228</b>	<b>168</b>	<b>231</b>	<b>131</b>	<b>198</b>	<b>66</b>	<b>50.5%</b>
<b>Parking revenue</b>							
Other parking revenue (REFM)	575	527	667	694	868	174	25.1%
Other parking revenue (HR)	209	113	113	113	200	87	76.3%
Other parking revenue	784	640	781	807	1,068	260	32.3%
<b>Total Parking revenue</b>	<b>784</b>	<b>640</b>	<b>781</b>	<b>807</b>	<b>1,068</b>	<b>260</b>	<b>32.3%</b>
<b>Cost recoveries, grants and donations</b>							
Other department recoveries (REFM)	732	966	1,855	2,209	2,609	400	18.1%
Other department recoveries (Legal)	41	29	29	29	29	-	0.0%
Other department recoveries (HR)						-	
Other department recoveries City Manager	-	3	-	-	-	-	
Other department recoveries	773	999	1,884	2,238	2,638	400	17.9%
<b>Total Cost recoveries, grants and donations</b>	<b>773</b>	<b>999</b>	<b>1,884</b>	<b>2,238</b>	<b>2,638</b>	<b>400</b>	<b>17.9%</b>
<b>Rental, lease and other</b>							
Other department revenue (TS)	3	-	-	-	-	-	
Other department revenue (FRG-Finance)	301	301	651	301	301	-	0.0%
Other department revenue (City Clerk)	0	0	0	0	0	-	0.0%
Other department revenue (HR)	50	50	50	50	20	(30)	-59.9%
Other department revenue (REFM)	457	235	975	749	1,112	363	48.5%
Other department revenue (Legal)	-	-	-	-	-	-	
Other department revenue (OCSO)	200	-	-	-	-	-	
Other department Revenue	811	587	1,676	1,100	1,433	333	30.3%
<b>Total Rental, lease and other</b>	<b>1,011</b>	<b>587</b>	<b>1,676</b>	<b>1,100</b>	<b>1,433</b>	<b>333</b>	<b>30.3%</b>
<b>Other Revenue</b>							
Other revenue (REFM)	-	-	-	-	56	56	
<b>Total Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56</b>	<b>56</b>	
<b>Investment Income</b>							
Investment Income (FRG-Finance)	-	-	-	350	350	-	0.0%
<b>Total Investment Income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>0.0%</b>
<b>Total Revenues</b>	<b>\$2,796</b>	<b>\$2,393</b>	<b>\$4,573</b>	<b>\$4,626</b>	<b>\$5,742</b>	<b>\$1,116</b>	<b>24.1%</b>

Major Category (\$000)	2020 Approved Budget	2021 Approved Budget	2022 Approved Budget	2023 Restated Budget	2024 Draft Budget	Net Change (\$)	Net Change (%)
<b>Expenditures &amp; Transfers</b>							
<b>Real Estate &amp; Facilities Management</b>							
Facility operations	46,733	51,208	55,810	57,773	60,996	3,223	5.6%
Real Estate & Facility planning & development	3,915	3,732	3,254	4,582	4,320	(262)	-5.7%
Strategic Operations	2,485	2,469	3,056	2,536	2,727	190	7.5%
Shared support services	(28,719)	(30,747)	(32,102)	(32,820)	(34,172)	(1,352)	4.1%
Transfers to / (from) reserves & other funds	3,620	3,496	3,006	3,262	3,835	573	17.6%
<b>Subtotal Real Estate &amp; Facilities Management</b>	<b>28,034</b>	<b>30,159</b>	<b>33,025</b>	<b>35,333</b>	<b>37,705</b>	<b>2,371</b>	<b>6.7%</b>
<b>Finance, Risk &amp; Supply Chain Management</b>							
Finance & Supply Chain Management	32,170	32,074	33,370	35,367	37,545	2,179	6.2%
Training & Administration	1,019	841	786	881	930	49	5.6%
Shared support services	(10,152)	(10,231)	(10,608)	(11,148)	(11,851)	(703)	6.3%
Transfers to / (from) reserves & other funds	(3,081)	(3,083)	(2,955)	(3,562)	(4,292)	(730)	20.5%
<b>Subtotal Finance, Risk &amp; Supply Chain Management</b>	<b>19,956</b>	<b>19,600</b>	<b>20,594</b>	<b>21,538</b>	<b>22,332</b>	<b>794</b>	<b>3.7%</b>
<b>Technology Services</b>							
Information Technology	35,104	38,364	40,734	42,468	45,566	3,098	7.3%
3-1-1 Contact Centre	7,430	7,466	8,055	8,354	8,602	248	3.0%
Digital Services	2,861	2,885	2,932	2,833	2,919	86	3.0%
Shared support services	(9,243)	(9,150)	(9,432)	(9,797)	(10,020)	(223)	2.3%
Transfers to / (from) reserves & other funds	(199)	(193)	(193)	(193)	(193)	-	0.0%
<b>Subtotal Technology Services</b>	<b>35,954</b>	<b>39,372</b>	<b>42,096</b>	<b>43,665</b>	<b>46,874</b>	<b>3,209</b>	<b>7.3%</b>
<b>Other support services</b>							
Human Resources	12,700	12,213	12,871	11,997	12,604	607	5.1%
Office of Chief Safety Officer	7,633	7,919	8,123	11,361	12,012	651	5.7%
Legal Services	6,738	6,531	6,800	7,266	7,598	332	4.6%
City Clerk	5,172	5,567	6,068	6,088	7,096	1,008	16.5%
Communications & Engagement	2,895	2,866	3,396	3,923	4,204	281	7.2%
City Manager's Office	2,723	2,451	2,758	3,561	4,250	688	19.3%
Internal Audit	803	803	814	833	877	44	5.3%
Equity and Diversity Office	505	483	718	692	957	265	38.3%
Business and Economy Office	-	-	-	-	855	855	-
Shared support services	(5,415)	(5,794)	(6,690)	(6,981)	(7,549)	(568)	8.1%
Transfers to / (from) reserves & other funds	23	20	7	212	171	(41)	-19.3%
<b>Subtotal Other support services</b>	<b>33,777</b>	<b>33,059</b>	<b>34,866</b>	<b>38,953</b>	<b>43,075</b>	<b>4,122</b>	<b>10.6%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 117,722</b>	<b>\$ 122,191</b>	<b>\$ 130,580</b>	<b>\$ 139,489</b>	<b>\$ 149,986</b>	<b>\$ 10,497</b>	<b>7.5%</b>
<b>Net Operating Budget</b>	<b>\$ (114,926)</b>	<b>\$ (119,798)</b>	<b>\$ (126,007)</b>	<b>\$ (134,863)</b>	<b>\$ (144,244)</b>	<b>\$ 9,381</b>	<b>7.0%</b>
<b>Capital Budget (\$ million)</b>	<b>\$ 308.3</b>	<b>\$ 267.6</b>	<b>\$ 264.0</b>	<b>\$ 249.7</b>	<b>\$ 302.9</b>		

Note: Totals may not add due to rounding

### Explanation - Revenues

- Increase in program fees primarily due to expansion of the City Hall wedding program, including an increase to the number of days available for wedding bookings.
- Increase to cost recoveries, grants and donations. Increase in cost recoveries from different City-owned facilities and from Echelon and Marine Gateway sub-leases. Revenues will be fully offset with maintenance costs incurred in 2024.

## Explanation - Expenditures and Transfers

### **Real Estate and Facilities Management:**

- Increase to expenditure budget primarily due to increase in estimated compensation and benefit expenses arising from negotiated settlements for existing staff, increased insurance premiums for Civic buildings, additional funding to cover inflationary increase in contracted services required for maintenance of Civic buildings, and higher fleet and energy costs. Funding is provided for Operating impacts of capital mainly related to new community center project that will complete in 2024 and need to be operated and maintained on an ongoing basis. The budget also includes increase in funding related to rental and operating costs of various leased-in properties.

### **Finance, Risk and Supply Chain Management:**

- Increases to expenditure budget primarily due to compensation and benefit expenses arising from negotiated settlements and other inflationary and merit-related salary adjustments for existing staff coupled with the annualization of Empty Homes Tax compliance staff added in 2023.
- Change in shared support services budget reflects higher ongoing FRS allocations to other departments in line with higher salary and other costs under the shared service model.
- Change in transfer (from) reserve budget reflects an increase in funding from the vacancy tax reserve to fund the annualization of additional vacancy tax compliance positions partially funded in 2023 and higher compensation and benefit expenses for existing staff.

### **Technology Services:**

- \$1.3 million increase in compensation and benefit expenses for existing staff.
- \$2.1 million increase in operating impacts from capital mainly with infrastructure maintenance and upgrade, annual SAP RISE subscription cost for the SAP S/4 HANA upgrade and colocation maintenance/operation costs.

### **Other support services:**

- Increase to Human Resources budget primarily due to forecasted inflationary and merit-related salary adjustments to existing funded positions.
- Increase to Office of the Chief Safety Officer budget primarily due the establishment of a heat response budget (\$0.25 million), contractual increases related to a new External Security provider (\$0.20 million), and compensation and benefit expenses arising from negotiated settlements and other inflationary and merit-related salary adjustments.
- Increase to City Clerks budget primarily due to the establishment of operational budget for the Archives' satellite site (\$0.5 million), forecasted inflationary and merit-related salary adjustments to existing funded positions (\$0.3 million), regularization of a Wedding Planner position (offset in revenue) and the addition of a position supporting the election team with funding from the Election reserve.
- Increase to Communications & Engagement budget primarily due to compensation and benefit expenses arising from negotiated settlements and other inflationary and merit-related salary adjustments
- Increase to Office of the City Manager budget mainly due to (1) establishment of new business and economic development function through transfer from decommissioning of Vancouver Economic Commission (VEC) and (2) compensation and benefit expenses arising from negotiated settlements and other inflationary and merit-related salary adjustments.
- Increase to equity office reflects the addition of two new Restorative Justice Equity Consultant positions funded via a reallocation of Citywide funding.
- Business and Economy Office line represents establishment of a new Business and Economy Office under direct oversight of the City Manager's Office with funding redirected from the Vancouver Economic Commission.
- Shared support services cost allocation reflects the support costs required to service client-facing departments under the centralized service model. Allocated support services include finance, supply chain management, facilities operations and planning, corporate security and warehousing. Increase over 2023 reflects higher ongoing allocations to other departments, in line with higher salary and other costs under the shared service model.
- Change in transfer (from) reserve budget primarily due to a lower transfer to Election reserve from the City Clerk's (Election division) operating budget. Annual transfer represents the residual unspent portion of the annual election budget and fluctuates depending on requirements.

## EMPLOYEE TREND TABLE

<b>Corporate Support</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Forecast</b>
<b>Regular (including Part-time)</b> Full-time Equivalents*	1,171.8	1,215.8	1,272.3
<b>All Staff (including Part-time, Temporary and Auxiliary)</b> Full-time Equivalents*	1,320.9	1,377.6	1,437.3

\*excluding overtime

Explanation of changes 2024 vs. 2023

- Increase primarily driven by resources supporting the SAP conversion and other IT System upgrades coupled with increases to the vacancy tax compliance team.
- 2022-23 full-time equivalent increase included the transfer of 15 existing funded positions from Engineering Services and eight existing funded positions transferred from Human Resources to Office of the Chief Safety Officer upon establishment of a centralized workplace safety office.

# 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 Overview	Partners
<b>Access to Information and Privacy</b>	<p>Oversee the City's statutory obligations as mandated by the Freedom of Information and Protection of Privacy Act of British Columbia. This includes managing access to information and compliance with all privacy provisions of the legislation and policy. Additionally, direct the City's corporate information, which entails administrative oversight of VanDocs, the City's Electronic Records and Document Management System (ERDMS), as well as City-wide obligations under the Records Management By-law and policy.</p>	
<b>Board of Variance</b>	<p>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.</p>	
<b>Business and Election Services</b>	<p>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.</p>	
<b>City of Vancouver Archives</b>	<p>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.</p>	
<b>External Relations and Protocol</b>	<p>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.</p>	
<b>Legislative Operations</b>	<p>Conduct Council, committee and other official public meetings. Oversee and manage City Council appointed advisory bodies. Support corporate policy management processes.</p>	

# PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Access to Information and Privacy	FOI and privacy case management system	Provide efficient and cost-effective management process for statutory Freedom of Information and Protection of Privacy Act obligations.	✓	✓
Business and Election Services	Election planning	Begin election planning for the 2026 general local election. Complete accessibility assessment for potential voting places in 2026. Prepare Requests for Proposals for election equipment (i.e., ballot tabulators, voters list, laptops).	✓	✓
	Civic engagement	Update and promote the civics toolbox and provide educational opportunities on civics to youth and underserved communities to increase engagement levels in the City's decision-making processes.	✓	✓
	Archives facility	Work with Real Estate and Facilities Management to stabilize satellite site facility and maximize capacity.	✓	✓
City of Vancouver Archives	Digital Archives Strategy	Explore methods to stabilize the digital archives program to enhance public access to digital and digitized records.	✓	✓
	Wedding program	Double the number of wedding dates available for the wedding program and offer increased capacity through a cost-per-person model.	✓	✓
External Relations and Protocol	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.	✓	✓
	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.	✓	✓
	Corporate Policy Management Framework continuous improvements	Continue to improve the purpose, scope, structure and approval mechanisms of corporate policies.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Access to Information and Privacy	Digital files stored (net)	Quantity	234,638	162,373	150,802	188,113	275,000	N/A	↑	The increase in digital storage (files stored in VanDocs) is expected to be offset by the number of records due for destruction in 2024 as well as by the use of M365 for storing draft documents.
	FOI requests (formal) per 100,000 population	Quantity	129	104	99	102	105	N/A	Not Applicable	Using 650,000 as the population metric, and understanding the increase in FOI requests from 2021 to 2022 as 2.5% (noting 2023's final number cannot be determined until end of year), it is understood that there should be an increase of 19 FOI requests over 2022, equalling 681 requests. Factoring in the noticeable increase experienced in 2023, a 5% increase over 2022 is presumed, resulting in approximately 700 requests.
	Privacy Impact Assessments	Quantity	61	73	63	69	70	N/A	→	A steady intake of Privacy Impact Assessments (PIA) is expected to be maintained as legislation now requires their completion for new or updated initiatives.
Business and Election Services	Correspondence pieces	Quantity	6,443	11,331	6,810	8,498	8,000	7,000	→	The amount of correspondence is driven by ongoing issues in the City along with Council agenda items. Targets will change year to year.  Footnote: The actual number of Council correspondence for 2021 changed to 6,810. The previously reported number was the forecast for that year.
City of Vancouver Archives	Archives reference enquiries	Quantity	2,460	2,572	2,677	2040	2,300	N/A	Not Applicable	If 2023 enquiries return to pre-pandemic levels, 2024 enquiries will likely stabilize to that level.
External Relations and Protocol	Weddings held at Vancouver City Hall	Quantity	N/A	55	122	115	121	228	↑	The number of 20-person wedding ceremony days in 2024 will be doubled by shifting the 10-person option to select Mondays, accommodating more couples at the higher-priced 20-person option on Thursdays and Fridays. This change aims to enhance accessibility for couples who couldn't afford the 20-person option previously. The program will expand for a full five days in response to high demand and minimal City Hall space conflicts during one week of Spring Break.
	Council events held	Quantity	16	16	20	21	22	21	Not Applicable	In 2024, Protocol will organize recognitions for 18 Council-approved celebrations and observances, and the annual Remembrance Day ceremony. Protocol will oversee a special recognition of National Day for Truth and Reconciliation. Protocol will also organize the bi-annual Awards of Excellence.
Legislative Operations	Civic Agency In-Meeting Support Hours (CCO Staff)	Quantity	143	137	109	106	100	150	Not Applicable	Civic agencies will have a full year of meetings in 2024. In 2023, meetings were reduced because of the municipal election and civic agencies being discharged during the election and reinstated in June 2023.
	Council In-Meeting Support Hours (CCO Staff)	Quantity	1,700	2,438	1,677	1,451	1,200	1,000	Not Applicable	In 2023, the hours required for Council meetings have been reduced with earlier adjournment times. If this trend continues in 2024, it is anticipated that less time will be required by in-meeting staff to support the Council business.  Footnote: Total meeting hours of Council, In-Camera, Special, Standing Committee, Public Hearings, Court of Revision, etc.

# 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 Overview	Partners
<b>Business Planning and Project Support</b>	<p>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.</p>	
<b>Civic Engagement and Communications</b>	<p>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.</p>	
<b>Equity Office</b>	<p>Sets the vision and champions the approach to advance justice, equity, decolonization and inclusion within the City. Act as a guide and drives strategic change initiatives to shift internal systems and workplace cultures away from discrimination, and towards supporting members of groups that experience marginalization.</p>	
<b>Indigenous Relations</b>	<p>Steward the City's government-to-government relationship with the three local Nations, xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh (Squamish), and səlilwətaɬ (Tsleil-Waututh) Nations. Provides strategic direction and guides implementation in relation to the City's corporate Indigenous relations priorities, including the City's United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP) Strategy, reconciliation initiatives, decolonization, and engagement with the diverse Indigenous peoples living in the City.</p>	

Service	Service Overview	Partners
<b>Intergovernmental Relations and Strategic Partnerships</b>	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.	
<b>Internal Audit</b>	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.	
<b>Sport Hosting Vancouver</b>	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

COV Service	Priority Plan	Description	2024	2025-2028
Business Planning and Project Support	<b>Strategic business relationships</b>	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.	✓	✓
	<b>Future of False Creek South</b>	Continue to lead the project, providing project management and strategic business advice.	✓	
	<b>Permitting Improvement Program</b>	Review, assess and implement initiatives to improve permit processing times and reduce the current backlog of permit applications.	✓	
	<b>Uplifting Chinatown</b>	Lead and support a coordinated, cross-departmental approach to uplifting Chinatown.	✓	✓
	<b>FIFA World Cup 2026</b>	Coordinate and support the Host City planning, delivery and reporting on the FIFA World Cup 2026.	✓	✓
	<b>Sponsorship, Advertising, Naming and Donations</b>	Work with departments to develop a City-wide approach to revenue generation through sponsorship, advertising, naming and donations.	✓	✓
Civic Engagement and Communications	<b>FIFA Communications and Engagement</b>	Deliver on host city obligations related to marketing, branding and commercial rights. Provide communications and event support for FIFA milestones.	✓	
	<b>Capital Delivery Communications</b>	Continue improvements to messaging, tools and channels to increase public awareness of the City's current capital plan, which has allocated \$3.5 billion in strategic, long-term infrastructure investments to enhance the livability, sustainability and resilience of the city.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Equity Office	<b>Key central initiatives</b>	Work with the City's central service units, such as Human Resources, Civic Engagement and Communications, Finance, City Clerk's Office and other units within the City Manager's Office, advising on changes to citywide policy, standard procedures and organizational structures to enable systemic shifts towards equity and decolonization.	✓	✓
	<b>Equity literacy and capacity building</b>	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.	✓	✓
	<b>Equity Framework implementation</b>	Coordinate and track progress on the implementation of the City's Equity Framework, including working with business units on identity-based strategies and departmental equity initiatives, to ensure an aligned approach across City departments.	✓	✓
Indigenous Relations	<b>Reconciliation</b>	Develop and present the annual Reconciliation Report to Council. Support the work of City of Vancouver's UNDRIP Strategy with xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh (Squamish) and səlilwətaɬ (Tsleil-Waututh) Nations, as well as the continued engagement with the diverse urban Indigenous populations living in the city.	✓	
	<b>Intergovernmental relations with First Nations</b>	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 xʷməθkʷəy̓əm (Musqueam), Sḵwxwú7mesh (Squamish), and səlilwətaɬ (Tsleil-Waututh) Nations.	✓	
Intergovernmental Relations and Strategic Partnerships	<b>Advancing the City of Vancouver's priorities</b>	Assist the City Manager, City Leadership Team, and Mayor and Council to execute their respective intergovernmental roles to advance the City's priorities.	✓	✓
	<b>Collaboration with other governments</b>	Collaborate with federal, provincial, regional and municipal levels of government to advocate for and advance the City of Vancouver's interests and needs.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Internal Audit	<b>Audit plan</b>	Complete an annual audit plan comprising compliance, financial and operational audits under the guidance of the City of Vancouver's Audit Committee. Deliver the plan through objective assurance, advisory and investigative work.	✓	✓
	<b>Follow up on audit recommendations</b>	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	<b>Sport Hosting Vancouver Five-Year Strategy</b>	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.	✓	
	<b>Departmental collaboration and partnerships</b>	Explore new ways to collaborate across City departments to source efficiencies and partnerships that will benefit hosting objectives.	✓	
	<b>Business plan development for major events</b>	Identify long-term anchor events. Develop a business plan for the major events hosting calendar targeting 2024 and beyond.	✓	

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
<b>Business Planning and Project Support</b>	Active projects	Quantity	105	115	81	102	100	100	→	Continue to deliver the same quantity and quality of service to client groups.
	Incoming media enquiries	Quantity	2,593	1,763	1,310	1,883	3,115	2,200	↓	In 2023, there were a record number of media enquiries given the 2023 municipal election as well as several large projects and initiatives moving forward on behalf of new Council priorities. We anticipate media inquiry levels to return to pre-2023 trends, consistent with past years and election cycles.
	Outgoing information bulletins, press releases, statements	Quantity	274	275	197	173	218	175	↓	Total media products issued has remained relatively consistent in recent years. As the City pursues a digital-first communications approach (i.e., a focus on social and digital channels) for projects and announcements as appropriate given the subject matter, the total number of issued media products will continue to level off.
	Followers on all active social media accounts	Quantity	320,399	436,352	466,292	518,296	566,000	595,000	↑	<p>The target is a steady increase in followers across all platforms at an approximate growth rate of 9% to reach 595,000 followers across Facebook, Instagram, X (formerly Twitter) and LinkedIn. The current growth rate is 9% and was 10% in 2022. Note: Growth rate is calculated by number of new followers divided by number of existing followers, multiplied by 100.</p> <p>The social media landscape is constantly evolving. With ownership and management changes of X in 2023 (formerly Twitter), the City will be monitoring the social media landscape in 2024 for circumstances that may impact growth or require strategic pivoting.</p> <p><b>Footnote:</b> Through 2021, the calculation of this metric included Reddit and YouTube followings, which inflated the reported numbers. Since then, the calculation changed to include only data from Facebook, X (formerly Twitter), Instagram and LinkedIn.</p>
<b>Civic Engagement and Communications</b>										This metric measures public-facing engagement projects and has significantly changed since 2022. In 2021 and prior, the numbers reflected several categories of engagement projects, including engagement on rezoning and development permit applications as well as stakeholder-only engagement. Fewer projects were also anticipated due to the election cycle in 2022.
	Public engagement projects	Quantity	212	34	547	14	29	N/A	Not Applicable	<p><b>Footnote:</b> Criteria for City-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 (Shape Your City pages), or Park Board engagement projects.</p>
	Engagement rate on corporate social media channels	Quality	1.70%	2.70%	1.90%	2.40%	2.50%	2.30%	↑	<p>The engagement rate target was met in 2022 because of the various large events in Q4, including the election, inauguration and Remembrance Day. The target engagement rate of 2023 took into consideration the implementation of new strategic methods and monitoring of algorithm updates closely. However, ownership and management changes of X (formerly Twitter) in late 2022 left a large and negative industry impact for many accounts, including the City's. Despite this, the engagement rate has held steady across all platform and is forecast to hit close to or just under the target for 2023. The target remains as a steady increase in overall engagement across platforms, and 2024 will leverage what worked well in 2023 while adding new tactics.</p> <p><b>Footnote:</b> In the previous years up to 2021, the calculation of this metric included Reddit and YouTube followings, which inflated the reported numbers. Since then, the calculation changed to include only data from Facebook, X (formerly Twitter), Instagram and LinkedIn.</p>
<b>Internal Audit</b>	Audits and reviews performed	Quantity	12	13	12	9	10	9	→	Audits and reviews to be completed in accordance with the annual audit plan approved by the Audit Committee.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Sport Hosting Vancouver	Participants reached through Community Sport Hosting Grants recipient events	Quantity	28,488	809	2,125	9,085	32,722	35,000	↑	Local non-profits and sport organizations are gaining confidence in hosting community sport events, which are now trending to return to pre-pandemic participation levels.
	Major sport events hosted	Quantity	8	3	2	7	11	10	↑	The Sport Hosting Vancouver partnership between the City, Destination Vancouver and the Vancouver Hotel Destination Association had a successful year attracting and hosting 10 major events to support the local visitor economy in need periods.
	Economic impact of hosting major sport events (\$ millions)	Outcome	140.00	17.00	3.00	27.50	77.00	69.00	↑	In 2023, there will be a full return of major sport events to the City of Vancouver, with 11 major sport events secured in partnership with the City, Destination Vancouver, and the Vancouver Hotel Destination Association. Sport Hosting Vancouver is currently on pace in securing eight major sport events and two that are pending confirmation to support a strong 2024 major sport events portfolio that will support local business and the visitor economy.  Footnote: The reduced economic impact actuals from 2019 is a reflection of seven events, now being measured for direct economic impact using the Destinations International Economic Impact Calculator for consistent measurement between all destination events that take place in the City of Vancouver, in partnership with Destination Vancouver and the Vancouver Hotel Destination Association. Previously in 2019, events self-reported their economic impact and used their own measurement tools.

# 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 Overview	Partners
<b>Corporate Risk Management</b>	<p>Integrate risk management practices into the City's planning, policy development and daily decision-making processes. Provide risk analysis and advice, administer insurance programs, prepare the City to restore services following a disruptive incident, address the City's major compliance requirements, and manage direct loss or damage claims to City property and third-party claims against the City. Ensure compliance with mandates of the payment card brands and the Payment Card Industry Data Security Standard.</p>	
<b>Financial Planning and Analysis</b>	<p>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.</p>	
<b>Financial Services</b>	<p>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.</p>	
<b>Long-term Financial Strategy</b>	<p>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.</p>	
<b>Strategic Planning and Program Management</b>	<p>Manage business, select technology and process improvement projects. Maturation of the organizational change management program and services across the City.</p>	

Service	Service Overview	Partners
<b>Supply Chain Management</b>	<p>Add economic, environmental and social value across the supply chains through the procurement of third-party goods and services required for City operations to be in compliance as a public organization with internal policies and trade agreements obligations. Manage City warehousing and inventory planning, material handling, logistics, and asset surplus sales and disposal operations.</p>	
<b>Treasury</b>	<p>Manage the City's financial assets and optimize their economic values to support the City's business objectives and strategies. The key functions include cash and liquidity management, investment portfolio management, debt financing and financial risk management for treasury activities. Manage the relationships with banking partners, credit rating agencies and credit card services providers.</p>	

# PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Corporate Risk Management	Payment Card Industry multi-year roadmap	Continue to execute a multi-year PCI roadmap in collaboration with Technology Services and Vancouver Public Library to proactively prepare the City for upcoming changes to the PCI compliance version, its subsequent requirements, and the City's current and future merchant designation by the credit card brands.	✓	✓
Financial Planning and Analysis	Revenues	Develop short- and long-term revenue opportunities to support the City's multi-year financial plan.	✓	✓
	Mayor's Budget Task Force	Implement recommendations of the Mayor's Budget Task Force.	✓	✓
	Permitting cost recovery	Implement the Auditor General's recommendations for permit cost recovery and support permit program transformation.	✓	✓
	Financial Planning transformation	Improve financial planning processes and systems to enhance analytics and business decision-making.	✓	✓
Financial Services	Improve internal controls framework	Improve organizational financial controls through automation and standardization of processes, integration of systems, clarification of financial authorities, and refinement of policies.	✓	✓
	Environmental, social and corporate governance financial reporting	Continue to support environmental, social and corporate governance (ESG) financial reporting upcoming requirements.	✓	✓
	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.	✓	✓
	Empty Homes Tax	Continue to ensure the Empty Homes Tax is fair and effective in meeting the tax policy objectives by ensuring the revenues are collected to support housing initiatives and the audit compliance program is robust.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Long-term Financial Strategy	Municipal finance reform	Refine the Development Potential Relief Program to support independent businesses, arts, culture and non-profits. Explore options to transform the City's service delivery through business model optimization, cost rationalization and revenue optimization. Continue senior government advocacy on modernizing municipal funding tools to address evolving mandate and support growth.	✓	✓
	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.	✓	✓
	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.	✓	✓
	Long-range capital planning	Update the City's 10-year Capital Strategic Outlook and financial strategy. Support development of a City-wide public benefits and financial strategy.	✓	
Strategic Planning and Program Management	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.	✓	
	SAP associated business improvements	Support the implementation of a series of business improvement projects, with initial focus on financial planning and HR processes.	✓	✓
	Continuous process improvement	Continue to foster a culture of continuous process improvement and build capacity within City departments by educating City staff in process improvement methodologies. Lead or support key process improvement projects including initiatives to enhance finance, HR, privacy and security processes.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Supply Chain Management	<b>Sustainable and Ethical Procurement Program</b>	Advance the City's social and environmental objectives through the Sustainable and Ethical Procurement Program, including determining and implementing next steps for the Social Procurement program to support key City initiatives such as the Equity Framework and the UNDRIP strategy that includes the co-development with local host First Nations of an Indigenous procurement policy for the City.	✓	✓
	<b>Supply chain process improvements</b>	Implement improvements to strategic sourcing, category management and procure-to-pay processes with a focus on maturing the City's contract management program. Continue to advance supply chain processes, functions and technology (e.g., optimizing usage of ERP functionality of SAP S4-Hana and e-sourcing implemented modules).	✓	✓
	<b>Warehousing and inventory management</b>	Improve warehousing and inventory management processes with a focus to increase service to internal business units while reducing inventory levels, increasing turns and reducing operational costs. Create a Joint Occupational Health and Safety Committee to improve and ensure health and safety in the workplace.	✓	✓
Treasury	<b>Investment strategy</b>	Continue Phase 2 of investment strategy to enhance returns via diversification into additional sectors.	✓	✓
	<b>Investment risk management</b>	Develop and regularly refine cash flow profiles for major reserves to optimize risk-adjusted investment portfolio yields against select benchmarks.	✓	✓
	<b>Responsible investment framework</b>	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).	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Financial Planning and Analysis	Property tax increase	Quality	4.15%	6.74%	4.78%	5.76%	10.73%	N/A	→	The 2023 Operating Budget is supported by a property tax increase of 10.7%, driven by 1% for additional infrastructure renewal, 1% for reserve replenishment for financial sustainability, 3% for Vancouver Police Department services and 5.7% for funding across City services and risks related to uncertain costs across the City, inclusive of VPD.
	Operating expenditure budget (\$ millions)	Outcome	1,513	1,615	1,597	1,748	1,971	2,152	→	The 2024 Operating Budget reflects estimated increases in fixed costs, mainly salary, benefits, rent and energy to maintain existing resource level requirements. It includes annualized costs for Council-directed items such as Chinatown initiatives. Further engagements with Council and considerations will take place in Q4 2023.  Footnote: 2023 figure as per 2023 budget approved by Council.
Financial Services	Tax folios	Quantity	209,284	212,960	213,972	216,878	218,763	219,791	Not Applicable	Redevelopment typically adds 1,000 to 3,000 new tax folios to the Vancouver tax roll annually.
Long-term Financial Strategy	Debt service as % of operating revenue	Quality	7.90%	8.00%	7.8%	6.8%	5.6%	<10%	Not Applicable	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 2024 is driven by the average interest rate of City debt and higher expected interest income on Sinking Fund reserves.
	Net debt per capita (\$)	Outcome	882	855	851	866	858	N/A	Not Applicable	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.
Strategic Planning and Program Management	CPI savings (\$, annual)	Outcome	150,000	0	125,000	300,980	1,100,000	1,800,000	↑	Benefits are 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. Our CPI projects also contributed to streamlining processes by eliminating non-value activities thus allowing our staff to increase throughput and overall capacity.
Supply Chain Management	Value of contracts awarded (\$ millions)	Quantity	214	169	107	245	250	280	↑	Engage and partner with vendors to supply goods and services to deliver on the capital and operational plans to deliver City services.
	Inventory Turnover	Quantity	3.4	3.1	2.6	2.9	2.8	3.5	↑	Balance demand with supply to optimize inventory levels to meet required service levels and minimize carrying costs.
	Inventory Value (\$ millions)	Quantity	7.88	8.70	11	12.8	12	11	↓	Reduce the working capital tied up in inventory.
	Contracts competitively bid (%)	Outcome	94.8%	95.7%	92.0%	95.7%	94%	98%	→	Conduct consistently a fair and transparent public procurement process.
Treasury	Credit rating (Moody's/S&P)	Outcome	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	Aaa/AAA	→	Credit ratings are anticipated to maintain at Aaa (Moody's) and AAA (Standard & Poor's), the highest credit ratings given by credit agencies, for the City of Vancouver in 2024.
	Rate of return on investments (average)	Quality	1.98%	1.57%	1.28%	2.15%	4.56%	3.77%	Not Applicable	It's expected that Bank of Canada will cut the interest rate in 2024 in response to economic downturn.
	Cash flow generation ratio	Outcome	27%	27%	7%	26%	22%	22%	→	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.  Footnote: Cash flow generation ratio is calculated as cash flow from operations divided by operating revenues (excluding DCLs).

# HUMAN RESOURCES

HR Consulting

HR Systems and Analytics

Talent Acquisition

Talent Development

Total Rewards

# KEY SERVICES DELIVERED

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

## PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
HR Consulting	Collective bargaining	Conclude current round of collective bargaining and implement new agreements.	✓	✓
	Policy refresh	Review and refresh key HR policies including Code of Conduct, Volunteer Engagement Policy, and Positions of Trust – Hiring and Employment.	✓	
	Recovery and wellness	In collaboration with Workplace Safety, positively impact the mental health of employees and reduce absenteeism by continuing to implement the National Standard of Canada for Psychological Health and Safety, promote mental health and provide pre and post critical incident mental wellness support for employees that work in areas that include significant psychological stressors.	✓	✓
	Absenteeism	Achieve a reduction in absenteeism through training and by collaborating with the business units to ensure for absenteeism management and an operational focus on providing stay at work and early return to work opportunities for employees recovering from occupational and non-occupational illness and injuries.	✓	✓
	Strategic service review	Implement recommendations flowing out of HR's strategic review to ensure HR services are delivered in an integrated manner and continue to meet the evolving needs of the organization. Use outcomes of this process to continue to streamline HR processes (e.g. compensation & benefits) and build a Talent Strategy roadmap for the organization.	✓	✓
	Technology roadmap	Modernize the City's HR Information System through the implementation of several new technology modules that will streamline HR processes, reduce redundancies and errors, and improve the manager and employee experience.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
<b>Talent Acquisition</b>	<b>Attraction, recruitment and advancement</b>	Build the framework and support the organization to focus on talent attraction, retention and succession planning, with an emphasis on equity, diversity and inclusion. Encourage and advance employees and applicants who are representative of community diversity and work towards ensuring hiring rates for historically marginalized groups and all other groups are equal.	✓	✓
	<b>Equity and reconciliation action planning</b>	Lead and support equity and reconciliation actions flowing out of the Global Diversity, Equity and Inclusion Benchmarks exercise, the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), MMIWG2S (Missing and Murdered Indigenous Women, Girls and Two Spirit), and other equity-related strategies. Work collaboratively with the City's Equity and Indigenous Relations Offices on much of this work.	✓	✓
<b>Talent Development</b>	<b>Leadership development</b>	Develop and implement identified phases of leadership development programming for leaders of various levels across the organization.	✓	✓
	<b>Front line staff development</b>	Develop and implement approaches to better reach and support frontline staff with training and development opportunities.	✓	✓
<b>Total Rewards</b>	<b>Total rewards strategy</b>	Continue to build a total rewards strategy that is fiscally responsible, transparent and competitive in the marketplace.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Talent Acquisition	Disability Hiring Rate Gap (4-Qtr rolling difference between % Hiring Rate for Applicants with Disabilities vs % Hiring Rate for all other applicants)	Outcome	-1.2%	-0.5%	-2.2%	-0.9%	-5%	0%	↑	A general improvement in this metric over the last several years with a trend toward parity with hiring rates for all other candidates. This positive trend continues to help advance the City toward the goal of having a workforce that is reflective of the community we serve.  Footnote: The 0% target in the hiring rate gap signifies hiring parity at COV. Excludes Police and Library.
	Racialized Hiring Rate Gap (4-Qtr rolling difference between % Hiring Rate for Racialized Applicants vs % Hiring Rate for all other applicants)	Outcome	-0.6%	-0.6%	-0.3%	-0.1%	0.0%	0%	→	A general improvement in this metric over the last several years with a trend toward parity with hiring rates for all other candidates. This positive trend continues to help advance the City toward the goal of having a workforce that is reflective of the community we serve.  Footnote: The 0% target in the hiring rate gap signifies hiring parity at COV. Excludes Police and Library.
	Women Hiring Rate Gap (4-Qtr rolling difference between % Hiring Rate for Women vs % Hiring Rate for all other applicants)	Outcome	-0.1%	0.3%	0.7%	0.6%	0.3%	0%	→	Women continue to be hired at a rate higher than the hiring rate for all other candidates. This positive trend helps to support and advance the City's Women's Equity Strategy.  Footnote: The 0% target in the hiring rate gap signifies hiring parity at COV. Excludes Police and Library.
	Indigenous Hiring Rate Gap (4-Qtr rolling difference between % Hiring Rate for Indigenous applicants vs % Hiring Rate for all other applicants)	Outcome	0.3%	1.0%	2.4%	0.2%	-0.2%	0%	↑	The objective of this metric is to continue to hire Indigenous applicants at a rate that is equal to or greater than the hiring rates for all other applicants. This will continue to help support the City's commitments to reconciliation and decolonization.  Footnote: The 0% target in the hiring rate gap signifies hiring parity at COV. Excludes Police and Library.
Total Rewards	Voluntary Turnover < 3 Years (% Resignations - Length of service < 3 years)	Outcome	4.9	4.6	8.8	8.9	6.9	N/A	↓	Voluntary turnover rates across the organization increased during the pandemic. Those rates are starting to stabilize, although they may not return to pre-pandemic levels in the near-term because of ongoing labour market challenges. This will continue to put staffing pressures on departments across the City.  Footnote: No standard benchmark exists for setting a target for this metric.

# LEGAL SERVICES

Legal Services

## KEY SERVICES DELIVERED

Service	Service Overview	Partners
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"> <li>• Civil Litigation — Advance and defend the City's legal interests in court and before various tribunals.</li> <li>• Regulatory Litigation — Defend challenges to the City's by-laws and regulations. Enforce by-laws and Council resolutions by way of injunction and prosecution.</li> <li>• Corporate — Provide comprehensive corporate and commercial services and advice on issues relating to sustainability, procurement, technology, finance and capital projects.</li> <li>• Development and Real Estate — Provide comprehensive land law services and advice relating to the City's land rights and interests, including the regulation of land development, drafting of by-laws and securing public benefits.</li> <li>• Governance and Authorities — Provide advice on Vancouver Charter issues and proposed amendments to facilitate delivery of Council's mandate and priorities. Draft and advise on City by-laws, policies, authorities and regulatory programs. Advise on governance of City-related entities.</li> </ul>	

## PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Legal Services	Housing Vancouver strategy	<p>Provide legal advice and support on implementation of Council initiatives to prioritize creation and sustainment of affordable housing supply, applying an equity lens. Pursue amendments to the Vancouver Charter for enhanced powers to expedite housing approvals and facilitate, through improved development processes, expansion of social and rental housing supply. Advise on effective amendments to zoning and development by-laws, regulations and policies, to advance new social housing development opportunities, including supportive housing and housing for seniors. Support the Missing Middle Housing initiative, the SRO Rental Accommodation Action Plan and SRO Supportive Housing strategy, and the Rapid Housing Initiative. Advise on rezoning and development agreements and streamlined development permit approvals, in support of the Vancouver Plan and the Broadway Plan, and in major development sites such as Oakridge, False Creek North and Cambie Corridor. Support negotiation of agreements and procurements with the City's partners in the co-op and non-profit housing sector. Support negotiations and agreements with senior government for funding of affordable housing development, including projects under the City's VAHEF development program.</p>	✓	✓
	Equity, Inclusion and Anti-racism initiatives	<p>Provide legal advice on the implementation of the Equity Framework, including actions for redress of historical discrimination toward Black and South Asian communities. Legal support on development of an Indigenous healing and wellness strategy, including implementation of terms of reference for the Women Deliver Legacy Project guiding principles and objectives. Legal advice and support on the Uplifting Chinatown Action Plan. Legal advice on integration of culture into major development projects to advance the Making Space for Arts and Culture program. Legal support on negotiation of agreements and partnerships with BC Housing and with external partners and agencies to mitigate impacts of unsheltered homelessness and increase safety in public spaces. Legal advice on creation of Commemoration Framework, coordinating with City policies that prioritize the City's reconciliation, redress and equity-oriented strategy. Legal advice on implementation of recommendations from National Inquiry into Missing and Murdered Indigenous Women and Girls.</p>	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Legal Services	<b>Permit Improvement project</b>	Provide legal advice and support on a cross-departmental, system-wide program to streamline permitting, licensing and rezoning processes that is directed at decreasing timelines for application approvals; eliminating process complexities and redundancies; simplifying applicable by-laws, regulations and guidelines; and standardizing legal agreements and permit conditions. Work will include refining application requirements and facilitating digital application processing, implementing new procedures to respond to policy enquiries, and improving tracking and monitoring of data and metrics to facilitate ongoing process transformation.	✓	✓
	<b>United Nations Declaration of the Rights of Indigenous Peoples (UNDRIP)</b>	Provide legal advice and support the development of the priority list of UNDRIP strategy actions to initiate in the 2024-2028 UNDRIP action plan, including potential amendments to the Vancouver Charter to support implementation, and engagement with Squamish Nation, Musqueam Indian Band and Tsleil-Waututh Nation on relationship protocols.	✓	✓
	<b>Major planning and development projects</b>	Provide legal advice and support on development of major sites, including negotiation and drafting of rezoning by-laws, guidelines and agreements, and creation of equitable housing policies, to secure diverse and affordable social and rental housing (including multiplex, seniors and supportive housing), amenities, public spaces and heritage preservation. Support planning programs for areas such as Broadway Corridor, Jericho Lands, False Creek South, Northeast False Creek, East Fraser Lands, Heather Lands and Oakridge.	✓	✓
	<b>Climate Change Adaptation Strategy and Climate Emergency Action Plan</b>	Provide legal advice and support on accelerated actions to advance Climate Emergency Action Plan (CEAP) implementation, including policy and regulation in support of expanded GHG reduction measures. Support work to address meshing CEAP with land use strategy for sustainable development contained in the Vancouver Plan. Provide advice on agreements with Metro Vancouver for partnering on research initiatives for renewable energy and emission-free landscaping practices. Support key initiatives including continued implementation of Healthy Waters Plan through development of performance measures and guiding principles, resilient buildings plan, Zero Waste Strategy, expansion of public and private electric vehicle charging network, Green Operations Plan, Aquatic Environments Action Plan and Neighbourhood Energy Utility system expansion.	✓	✓

# OFFICE OF THE CHIEF SAFETY OFFICER

City Protective Services

Vancouver Emergency Management Agency (VEMA)

Workplace Safety

## KEY SERVICES DELIVERED

Service	Service Overview	Partners
<b>City Protective Services</b>	<p>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.</p>	
<b>Vancouver Emergency Management Agency (VEMA)</b>	<p>Manage and coordinate the City's emergency management and resilience-related initiatives and operations, including oversight of the City's disaster readiness and resilience 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.</p>	
<b>Workplace Safety</b>	<p>The Workplace Safety Division develops and implements policies, standards and programs aimed to advance a culture of safety in the organization. The division designs, implements and evaluates workplace safety systems, programs and initiatives for both physical and psychological environments for enhanced employee safety. The division supports a safety culture of responsibility, productivity, accountability and legislation compliance for employees and leaders at the individual, leadership and executive level to ensure everyone completes their work without incident and goes home safe and healthy every day.</p>	

# PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
City Protective Services	<b>Security Services Utilization</b>	Implement a refined risk assessment and resource management process governing the access and utilization of contracted security services to ensure cost-efficient and risk-based deployments.	✓	✓
	<b>Security and safety information management system</b>	Mature the City's security and safety information management system to improve City-wide reporting of real-time incidents and information; performance metrics, and to support tactical response.	✓	✓
	<b>Integrated Protective Services Program</b>	Implement an integrated protective services and corporate security program across all independent City departments aimed at ensuring standardized processes and gaining financial efficiencies.	✓	✓
Vancouver Emergency Management Agency (VEMA)	<b>Disaster Risk Reduction Governance</b>	Develop a governance structure to oversee the City's Disaster Risk Reduction initiatives across all hazards.	✓	
	<b>Emergency Management Plan Update</b>	Update the City's Emergency Management Plan to address requirements in the provincial government's new Emergency and Disaster Management Act, availability of new tools, and enhancements to hazard response plans.	✓	✓
	<b>Hazard Risk and Vulnerability Assessment</b>	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.	✓	
	<b>Resilient Neighbourhoods Program</b>	Continue roll-out the Resilient Neighbourhoods Program with focus on supporting equity-denied and community members disproportionately impacted by major hazard events.	✓	
Workplace Safety	<b>Workplace safety organizational structure</b>	Implement the new organizational structure for the City's workplace safety team.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Workplace Safety	Safety road map	Complete the safety road map with organizational priorities for action, ensuring alignment of departmental safety efforts, and begin Phase 1 of implementation.	✓	✓
	Data enablement	Implement new Safety Management System software to augment data capture and provide safety metrics across the organization. Pinpoint safety challenges and monitor for improvements system-wide.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
City Protective Services	Security-related Investigations (Number of)	Quantity	N/A	17	10	194	300	300	↓	The current number of investigation services provided by City Protective Services is primarily reactive in nature, as the service is requested by City business units and stakeholders. This service is moving toward a more proactive approach and should result in fewer investigations being conducted overall. While the desired trend is for the number of investigations to decrease, this may not always be achieved because of the evolving threat landscape and corresponding security posture.
Vancouver Emergency Management Agency (VEMA)	Emergency Management training and exercise hours (person-hours)	Quantity	7,248	340	0	1,015	910	1,230	↑	Expect to see an increase in training and exercise hours in 2024 as refreshed course material is rolled out.
	Emergency Operations Centre activations (incl. emergency and planned) (days)	Quantity	9	215	262	144	8	8	Not Applicable	High activation numbers are driven by unplanned events and can fluctuate significantly from year to year. Increases in recent years (2020, 2021 and 2022) are the result of extraordinary events, driven primarily by Emergency Operations Centre activations for COVID-19 and East Hastings Street encampments.
	People assisted by Emergency Support Services	Outcome	126	189	267	548	313	300	Not Applicable	People assisted by Emergency Support Services are driven largely by structure fires in buildings where residents have low update of insurance. In addition to the upward trend in recent years, the complexity and duration of ESS incidents has increased significantly because of increased fires in SROs, an increased number of residents who need supportive and/or subsidized housing, and difficulty for residents to quickly find new housing in the region's difficult rental market.
Workplace Safety	Injury Rate (12-month rolling avg)	Outcome	5.03	4.65	5.87	10.2	N/A	N/A	↓	The number of time loss days due to work-related injuries per 100 full-time workers in a one-year period.  Footnote: Excludes Police and Library.
	Severity Rate (12-month rolling avg)	Quantity	220	304	328	463	N/A	N/A	↓	The number of time loss days due to work-related injuries per 100 full-time workers in a one-year period. Expanding inclusion of psychological conditions by WorkSafeBC and COVID-19 WorkSafeBC claims is impacting the injury rate.  Footnote: Excludes Police and Library
	Time-loss claims submitted to WorkSafe BC	Outcome	311	326	415	696	N/A	N/A	↓	A count of total time loss claims submitted to WorkSafeBC. Expanding inclusion of psychological conditions by WorkSafeBC and COVID-19 WorkSafeBC claims is impacting the number of time loss claims.  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 Overview	Partners
<b>Environmental Services</b>	<p>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.</p>	
<b>Facilities Management &amp; Operational Excellence</b>	<p>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.</p>	
<b>Facilities Planning &amp; Development</b>	<p>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.</p>	
<b>Real Estate Services</b>	<p>Provide leadership in negotiating and managing the purchase, lease and sale of real estate assets for civic departments, the Property Endowment Fund and the Vancouver Affordable Housing Endowment Fund. Provide advice in analyzing and negotiating settlement of Community Amenity Contributions and Heritage Revitalization Agreements.</p>	

## PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Environmental Services	<b>Environmental management</b>	Support Vancouver's affordable housing initiatives, major development projects and other City priorities by managing environmental site contamination and other environmental aspects.	✓	✓
	<b>Aquatic Environments Action Plan</b>	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.	✓	✓
Facilities Management & Operational Excellence	<b>Workforce diversification</b>	Work collaboratively with the City's Equity Office and contracted partners to diversify our workforce and contractors.	✓	✓
Facilities Planning & Development	<b>City-delivered community facilities</b>	Deliver multiple co-located community facilities, including the master plan for the West End Community Centre, rezoning for RayCam Co-operative Centre, and delivering the Marpole Community Centre with childcare and fieldhouse. Conduct feasibility study and schematic design for the Vancouver Aquatic Centre renewal project. Complete detailed design for the delivery of a renewed PNE Amphitheatre, for the Sunset Seniors Centre and the renovated Central Children's Library. Target new facilities in the Renewable City Strategy and Accessibility Strategy.	✓	✓
	<b>Developer-delivered community facilities</b>	Oversee community buildings delivered by developers, including Oakridge Community Centre and Library, Oakridge performance space, East Fraser Lands Community Centre, Arbutus Centre Neighbourhood House and Little Mountain Neighbourhood House. Oversee Northeast False Creek Plaza of Nations civic centre including community centre, ice arena, music presentation space, and childcare.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
Facilities Planning & Development	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 and approximately 283 units at 990 Beatty Street under detailed design).	✓	✓
	City-delivered public safety facilities	Completion 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. Complete detailed design and construction for the Firehall No. 2 annex. Target new facilities in the Renewable City Strategy.	✓	✓
	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.	✓	✓
	Accessibility Strategy	Continue implementation of the Accessibility Strategy for City-owned buildings. Launch audits for approximately 25 facilities, community centres, rinks and pools. Continue implementation of upgrades and renovations previously prioritized such as the completion of the Carnegie Centre washroom upgrades, design development and construction for improved access to the West 12th Avenue entrance of City Hall, and improved gender equity access to changeroom and washroom facilities at works yards. All new City facilities to be designed to Rick Hansen Foundation standards for RHF Accessibility Certified Gold.	✓	✓
	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.	✓	✓

COV Service	Priority Plan	Description	2024	2025-2028
<b>Real Estate Services</b>	<b>City-owned land pre-development planning</b>	Continue planning and pre-development work for future housing redevelopment opportunities for City-owned lands, such as Granville Loops North, False Creek Flats and Southeast False Creek.	✓	✓
	<b>Site acquisitions</b>	Pursue strategic site acquisitions to support City initiatives and services, including housing, transportation, parkland and the Vancouver Affordable Housing Endowment Fund.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Environmental Services	Waste diversion rate in City-used buildings with the Zero Waste Program (average)	Outcome	83%	82%	82%	84%	82%	80%	→	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	City-owned buildings	Quantity	605	614	600	595	595	N/A	Not Applicable	The total count of City-owned buildings changes through the acquisition of new spaces by purchases and new developments, and by the disposal or redevelopment of existing City properties and buildings. Count reflects current number of buildings that are owned by the City, and excludes buildings leased by the City.
	Area of City-owned buildings (million square feet)	Quantity	10.70	11.10	11.75	11.88	11.88	N/A	Not Applicable	The total building area changes through the acquisition of new spaces by purchases and new developments, and by the disposal or redevelopment of existing City properties and buildings. The measured area of City-owned buildings reflects reductions when existing buildings are disposed or removed to allow for other site uses, such as to develop park space or for the construction of new facilities.
Facilities Planning & Development	Area of office space the City leases (square feet)	Quantity	423,449	395,621	405,143	405,143	377,849	377,849	→	The City divested itself of the Crossroads project office and the Woodward's Building, as was forecast for 2023. There are no further reductions expected for 2024.
	Lease payments made by the City (\$ millions)	Quantity	17.34	17.98	19.80	20.73	\$20.4M	\$22M	Not Applicable	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.
	Greenhouse gas emissions from City-used buildings (tonnes CO <sub>2</sub> e)	Outcome	15,433	13,030	13,715	13,874	13,187	12,462	↓	GHG reduction continues to surpass the reduction target because of ongoing energy optimization and energy retrofit projects.

## Notable Capital Projects

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

- Vancouver Aquatic Centre renewal and expansion
- Pacific National Exhibition Amphitheatre renewal and expansion
- Capital maintenance and renovations of civic and community infrastructure
- Sunset Yard Renewal – Phase 1 (Operations building)
- Qmunity Facility
- Marpole Community Centre renewal & expansion

# TECHNOLOGY SERVICES

3-1-1 Contact Centre

Application Development and Support

Digital Services Delivery

Enterprise Data and Analytics

Infrastructure and Operations

Program and Portfolio Management

# KEY SERVICES DELIVERED

Service	Service Overview	Partners
<b>3-1-1 Contact Centre</b>	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.	
<b>Application Development and Support</b>	Develop, acquire, enhance and support a wide range of business applications that City departments rely on for managing operations and delivering services.	
<b>Digital Services Delivery</b>	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.	
<b>Enterprise Data and Analytics</b>	Support the efficient management and use of corporate data. Enable the continued enhancement of the Open Data program.	
<b>Infrastructure and Operations</b>	Support and maintain core foundation technologies and enterprise standards for network, telecom, cybersecurity, mobility, client systems, data centre, cloud services, identity and access management.	
<b>Program and Portfolio Management</b>	Develop and deliver Technology Services' annual technology plan. Provide strategic oversight, enterprise architecture, roadmaps and guidelines for projects, initiatives and products within the Technology Services portfolio.	

# PRIORITY PLANS BY SERVICE

COV Service	Priority Plan	Description	2024	2025-2028
Application Development and Support	SAP strategic roadmap and associated business improvements	Continue transformation into new SAP S/4 HANA platform and support the implementation of a series of business improvement projects, with initial focus on financial planning and HR processes.	✓	✓
	Enterprise integration	Implement the enterprise grade integration capabilities to connect City applications and services.	✓	
Digital Services Delivery	Digital Transformation Program	To support the City's priority to modernize permitting and licensing services, the Digital Transformation Program (DTP) is establishing a customer-centric and digitally led foundation that will allow for the design, delivery and support of modern digitally enabled permitting and licensing services. DTP is progressing the foundational components required to modernize these services as well as redesigning permitting services (starting with low-density housing-related services) and licensing services (starting with business licensing). The features that support these permitting and licensing services will become enterprise-wide capabilities, further advancing the maturity of other City services.	✓	✓
	ServiceNow platform	Leverage the ServiceNow platform to enable the technology and business services of the City.	✓	
Enterprise Data and Analytics	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.	✓	✓
Infrastructure and Operations	Hybrid data centre program	Establish a co-location facility outside the seismic zone to provide resilience for the City's digital services and protect the City's data assets.	✓	
	Cybersecurity roadmap	Continue to evolve and mature cybersecurity practices to protect City data and services.	✓	
	Microsoft 365 platform	Progress implementation of Microsoft 365 platform to support digital workplace, data integration, application development and collaboration.	✓	

COV Service	Priority Plan	Description	2024	2025-2028
Infrastructure and Operations	Fibre project	Procurement and installation of 80 kilometres of City-owned optical fibre supporting high-speed connectivity to 42 City of Vancouver sites.	✓	✓

# SERVICE PLAN PERFORMANCE METRICS

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
3-1-1 Contact Centre	3-1-1 interactions	Quantity	1,193,649	968,199	930,492	878,787	708,791	880,000	↓	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. The 3-1-1 interactions are a 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.
	Van311 service requests	Quantity	103,249	130,748	152,353	178,576	180,000	200,000	↑	The 2024 target is based on the growth witnessed between 2021 and 2022 and decreasing in 2023, 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. Target assumes that by the end of 2023, the volume of app downloads and service requests for Van311 will have caught up to the previous trendline for VanConnect.
	3-1-1 calls answered within 60 seconds (% of total calls)	Quality	65.1%	71.1%	72.1%	73.0%	77.8%	70.0%	→	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 service requests	Quantity	222,056	123,186	109,830	105,293	101,155	105,000	↓	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. The 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.
Digital Services Delivery	Site visits (millions)	Quantity	11.60	9.50	11.91	11.90	11.5	12	→	This metric measures external site visits. Due to a change in the analytics platform and method used to measure site visits that occurred in 2023, this metric is now isolating site visits to Vancouver.ca only. The metric excludes associated online applications, such as the parking ticket payment portal or Council meeting application, that were historically included. As a result, the metric for 2023 onward will be lower than expected, but will be more accurate at isolating and measuring City-specific website traffic. The 2024 forecast is based on the 2023 forecast plus the expected organic annual growth seen in the previous three years.
	Page views (millions)	Quantity	27.80	24.40	29.05	28.6	20.5	22	→	This metric measures external page views. Because of a change in the analytics platform and method used to measure site visits that occurred in 2023, this metric is now isolating page views on Vancouver.ca only. The metric excludes associated online applications, such as the parking ticket payment portal or Council meeting application, that were historically included. As a result, the metric for 2023 onward will be lower than expected, but it will be more accurate at isolating and measuring City-specific website traffic. The 2024 forecast is based on the 2023 forecast plus the expected organic annual growth seen in the previous three years.
	Wi-Fi locations (sites)	Quantity	773	603	590	570	570	570	↑	Wi-Fi locations (sites) indicate free public Wi-Fi locations across the City with service set identifiers (SSIDs) of COV-Public (serviced by T5), VPL (serviced by VPL), and #VanWiFi (serviced by Shaw/Rogers and Telus). The COV-Public network team is engaged with Shaw/Rogers and Telus on expansion of public Wi-Fi by adding more sites. Additional site details will be identified, and until then, the current number of free public Wi-Fi locations will be maintained.
Enterprise Data and Analytics	Open datasets available	Quantity	167	174	177	185	186	188	↑	Current efforts are focused on improving the quality and usefulness of published datasets. Improvement to the platform will allow the ability to combine datasets from multiple years.
	Open dataset interactions (millions)	Quantity	N/A	4.70	6.30	7.60	10.45	10.00	↑	Totals include interactions on other portal pages, such as home page and dashboard pages.
Infrastructure and Operations	Volume of data storage capacity (terabytes)	Quantity	1,661	2,855	4,010	4,150	4,500	5,600	↑	Metrics are measured in raw physical capacity in terabytes. Capacity will start to flatten out or reduce moving forward as a result of moving to Microsoft Exchange Online and using cloud storage.

Service	Metric Name	Metric Type	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Forecast	2024 Target	Long Term Desired Trend	Commentary & Footnote
Infrastructure and Operations	Mobile devices (cell, smartphone, data card)	Quantity	4,390	4,519	4,954	5,100	5,300	5,300	Not Applicable	Actuals are based on active mobile devices. Overall trend increased year over year. It is estimated to have a slight increase in 2023 because of additional requests for new lines. This will off-balance the cancellations in the migration to Rogers and in 2023-2024 for inactive subscriptions.
	Client computers managed	Quantity	8,450	10,156	9,938	9,746	9,914	10,000	↑	Metric accounts for all computers owned by the City, including devices at VPD and VPL. Within the past few years, growth has fluctuated between 8,000 and 10,000. Post-pandemic, the count is more consistent at 9,700 to 9,950. Counts may vary depending on special events such as elections, which require Technology Services to procure laptops for volunteers.

## Notable Capital Projects

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

- Maintenance and upgrades of IT systems and infrastructure
- Technology transformation

VANCOUVER 2024  
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