City Council Retreat

Preliminary Agenda

October 5, 2018

9:00 – 5:00

Red Cross Building

- Shared understanding of the Stronger Vancouver effort and projected outcomes
- Confirmation of initial precepts and scope of comprehensive service package
- Review and confirmation of preliminary revenue scenarios
- Review of community engagement, next steps and timing

Schedule	Topic	Discussion Lead
9:00 – 9:15	• Welcome/Goals for the Day	Mayor/All
9:15 – 10:30	• What is A Stronger Vancouver? Initiative overview: ○ City Vision ○ Context ○ Process and outcomes to date	Eric
10:30 – 10:45	Break	
10:45 – 12:00	• Preliminary recommendations ○ Replacement police funding (complete) ○ Comprehensive package ▪ Capital ▪ Operating	Eric Julie
12:00-12:30	Lunch	
12:30 – 2:15	• Revenue scenarios & analysis ○ Payer impact ○ Payer balance ○ Equity ○ Competitiveness	Natasha Eric ECONorthwest
2:15 – 2:30	Break	
2:30 – 3:30	• Election considerations • Community Feedback – Survey results and stakeholder interviews (CFM)	Eric Natasha
3:30 – 4:30	Community engagement plan	Carol Eric
4:30 – 5:00	Wrap up, next steps & timeline	Eric/all

DATE: October 1, 2018

TO: Anne McEnerny-Ogle, Mayor
City Council

FROM: Eric J. Holmes, City Manager

RE: **Fall Council Retreat - A Stronger Vancouver**

INITIATIVE OVERVIEW

In February 2017, the City Council endorsed the single but large and comprehensive goal for 2017-18 of developing a comprehensive, sustainable, streamlined resourcing plan for all City services for the next 10 years. Dubbed A Stronger Vancouver (f.k.a. Vancouver Strong), in recognition that the process of developing the solution and the solution itself will make Vancouver stronger as a community and as a city organization, the effort relies on a 9-member Executive Sponsors Council (ESC) to serve as a central, community-based leadership structure, as well as a series of concurrent and complementary community engagement projects focused in greater detail on specific elements or projects noted in the Strategic Plan.

The ESC, which to date has met 14 times over 18 months, has developed a staged recommendation. The first stage, adopted October 1, 2018, results in a replacement revenue package to fund the multi-year resourcing plan for the Vancouver Police Department. The second and more ambitious stage is to prepare a comprehensive recommended service and funding package, the subject for Council's October 5 retreat.

The preliminary service package includes $240 million of new capital and $16.5 million of new annual operating programs over a 10-year horizon (2020-2030). Three scenarios have been identified as possible ways to fund these projects and programs. Two of the scenarios rely on a combination of voter-approved (property taxes) and councilmanic revenue tools, and one would allow the package to be funded solely through councilmanic revenue tools.

This memo is intended to provide the following in advance of Council's discussions on October 5:

- an outline of the context, both historical and ongoing, that underlies and informs the Stronger Vancouver initiative;
- an overview of the ESC's work to date, including a description of the process and results so far; and
- analysis and considerations regarding the potential revenue scenarios.

It is important to recognize that while the preliminary recommendations are comprehensive, they are not all inclusive. For example, the current multi-year police funding (in its early years of implementation) will not address all police needs well into the next decade; the park improvements contemplated in the recommendation do not close all identified service gaps. The current revenue and debt capacity of the City is not sufficient to address all service gaps and aspirations. Further, as the city continues to grow and evolve, there will be unforeseen demands for service that are beyond the scope of this initiative.

CONTEXT

City Initiatives, pre-A Stronger Vancouver (2012-2017)

Between 2012 and 2017, the City embarked on four separate initiatives focused on key service areas, as follows:

- *Fire & EMS:* Beginning in 2012, and on the heels of reopening of Station 6 following the recession, the City assembled a Community Resource Team (CRT) to examine the current service delivery model and identify opportunities to improve services as well as better resource Vancouver Fire. Several key changes emerged from this effort:
  - Replacement and relocation of Stations #1 and #2, improving systems coverage and responsiveness
  - Modifying the shift schedule to allow more dynamic deployment of resources to match the demand for service
  - Addition of peak response SUV Rescue vehicles, posted where demand is, to better and more efficiently address EMS calls
  - Assumption of the ambulance transport (AMR) contract from EMS District #2, increasing coordination of system-wide resources and establishing a tiered, user-paid EMS response system while maintaining and improving patient outcomes

- *Streets:* In 2015, the Mayor assembled the Commission on Street Funding, a group of community and business-based leaders tasked with crafting a long-term funding solution for the health of the City's street system. The Commission recommended and Council ultimately adopted a 20-year funding program that increases dedicated funding for streets to $10.5 million annually by 2021, resulting in between $220 million and $350 million (depending on grant leveraging success) invested in the street system by 2040, focused on the following:
  - Maintain right-of-way and medians at pre-recessionary (pre-2009) service levels
  - Gradually improve pavement conditions from "Fair" to "Good" over a 20-year period
  - Initiate a replacement program of street assets such as street lights, traffic signals and bridges
  - Expand mobility, safety and accessibility programs, including the Neighborhood Traffic Safety Program
  - Complete an arterial street improvement project approximately every two to three years

- *Affordable Housing:* In April 2015, the City Council formed the Affordable Housing Task Force, a community-based group focused on developing recommendations to address the emerging affordable housing crisis in Vancouver. The task force recommended a full work program of policy and funding initiatives that would protect vulnerable renters as well as increase the supply of affordable housing.
  - A centerpiece of the recommendations was establishing a voter-approved affordable housing fund. In November 2016, Vancouver voters approved a 7-year property tax levy to establish a $42 million fund focused on increasing the supply of housing, preventing

homelessness and preserving and expanding shelter capacity. The initial levy rate in year 1 was $0.35/$1000 AV.

- Several other policy recommendations have been enacted as well, including expansion of the multifamily tax abatement program, adoption of a series of renter protection ordinances, and removal of barriers to ADUs.

➢ *Police:* In April 2016, the Mayor convened a 20-member Community Resource team (CRT) to craft a recommendation for a multi-year, sustainable resourcing strategy to provide additional funding for essential police services. In February 2017, the City Council adopted a multi-year funding package that adds $12.4 million in new funding for police by 2021. The new funding supports the addition of 42 commissioned and 19 civilian positions in police focused on closing service gaps in four key areas:

- traffic enforcement
- property crimes
- crime analysis
- community outreach and engagement

Concurrent with the work of the Police CRT, business community representatives on the CRT met with their constituencies to discuss the impact new taxes and fees might have on the competitive business climate. The result of those discussions was a recommendation, included in the CRT's report, for the City to embark on a public process to develop a comprehensive, long-term, structural solution to the City's forecasted service needs across all City services. It was recommended that this process explore options to reform current revenue systems, potentially including those a part of the police resourcing plan, as well as expand revenues to address current and future needs of a broad array of services. <u>This was the inception of the Stronger Vancouver initiative.</u>

<u>City Initiatives, Concurrent and Complementary to A Stronger Vancouver (2017-current)</u>

Concurrent with the Stronger Vancouver initiative, there are four separate but complementary efforts under pursuit:

1. **A refresh of the 2012 Fire CRT (five years later, and coincident with VFD's 150th anniversary) and an update of the standard of cover.**
   - In August 2017, the City reconvened a CRT (including some original members from the 2012 group) to update the 2012 report based on current conditions. The "Fire Service Delivery Analysis" evaluated VFD's service delivery, fire prevention programs and capital needs and recommended a series of initiatives for containing costs and improving service. The group worked with the Vancouver Fire Department and City staff to inform their analysis and recommendations. The CRT reviewed progress on the 2012 initiatives as well as considered future capital needs, fire prevention strategies and potential changes in operations. The CRT met 5 times in 2017 and early 2018 and delivered their report to City Council on April 16, 2018. These recommendations will be incorporated into the broader community engagement and deliberations of A Stronger Vancouver.
   - In addition to the work of the CRT, VFD leadership is reevaluating the Standard of Cover. Originally adopted in 2012, many changes have been made to the Fire/EMS deployment model, creating opportunity to realize new efficiencies and measure outcomes in service to improve results. The updated Standard of Cover will provide an opportunity for Council to deliberate levels of service from a systems perspective better informed by data analysis than in 2012.

2. **The update to the Arts, Culture and Heritage plan.**
   - The City began work on the plan in August 2017, with assistance from a consultant and a 25-member advisory committee representing a broad range of cultural, arts and heritage organizations. The process included community leader interviews, identifying assets and themes, community forums, reviewing best practices from other communities, focus groups and stakeholder presentations for feedback on the draft plan. The draft plan includes specific recommendations on actualizing the existing Arts District, reappointing a Cultural Commission and creating a public art program. It also includes examples of how more performing art space could be infused into the Arts District and recommendations for possible funding sources for implementation of the plan and its components. Following this robust community engagement effort, the City Council adopted the plan with broad community support in April 2018.

     At the time of adoption, City Council appeared to express an urgent interest in funding the plan to begin to see results sooner rather than later. I included an approach to funding this initiative as part of the 2019-2020 budget on a limited term basis without disrupting or disenfranchising the Stronger Vancouver engagement process.

3. **Downtown initiatives.** With the growing vibrancy and development of downtown and the waterfront, three key downtown-specific items are introduced as part of the Stronger Vancouver process:
   - *Parking:* With new growth and development downtown, an increased focus on parking has emerged. In the context of the Stronger Vancouver effort, the potential for strategic investments in parking will be considered, informed by the parking operational assessment as well as a broader parking policy to be under development for Council's discussion in Q3 2018.These efforts will also include review and advice from the Parking Advisory Committee, as well as be informed by the assistance of outside parking expertise.
   - *Downtown Improvement Area (DIA):* A review of the feasibility of a Downtown Improvement Area (under the state Business Improvement District enabling statute), which

could provide a dedicated source of funding for focused programs and services that serve a defined downtown area, such as the City Center Vision area. Examples of services include "clean and safe" programs, programming, downtown promotion and beautification. Partnering with the VDA, initial outreach to property owners and financial feasibility analysis is underway with corollary review and advice from the CCRA. Success of such a program downtown could inform establishing future BIAs in other areas of the city, such as in The Heights district or Riverview Gateway.
- The prospect of a performing arts center, which was addressed to some extent in the Arts, Culture and Heritage plan.

4. **Parks and Recreation Advisory Commission (PRAC) specific to parks capital and programs.**
   - The PRAC has reviewed and confirmed significant deficits in the current park system relative to adopted level of service standards, as well as challenges relative to how equitably the City is served. These findings, as well as potential investments to address the shortcomings in the current system and raise the overall quality and value of the city's park system, are summarized here.

The outcomes of each of these complementary efforts will roll up and be synthesized into a comprehensive package recommendation to Council in the fall of 2018.

THE VISION

Underlying the Stronger Vancouver effort and the work of the ESC is a vision for the future of Vancouver.

Vancouver Community Vision

Birthplace of the Pacific Northwest, Vancouver is the heart of southwest Washington, connecting people and places throughout the region. The mighty Columbia River is the link to our past and a key to our future. We are a safe and welcoming city for all ages, incomes, abilities and backgrounds, with proud, unique and vibrant neighborhoods. We are dedicated to preserving our heritage and natural beauty while welcoming the opportunities change brings to our lively metropolitan community. We are the most livable city in the Pacific Northwest. Residents and businesses across our city are passionate about building a thriving, prosperous and sustainable community together.

Consistent with our vision, we have created *A Stronger Vancouver* by the year 2030.

We are a much more urban city. Through growth and annexation, nearly a third of a million people now proudly call Vancouver their home. Vancouver is a top tier city in the nation, ranking in the top .5% of all cities nationwide by population, but more importantly in the quality of the community.

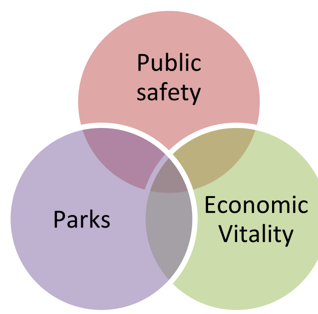
While it is much denser city, Vancouver has focused on growing in a way that puts people first, making us the most livable city in the Pacific Northwest. Vancouver's projects, investments and partnerships are built on policies and initiatives that result in:

- **Openness to many kinds of people**, a strong **connection to elected leadership** and open government, **strong corporate citizenship**, and opportunities for **civic engagement** through events and volunteerism
- Improved **affordability & services to vulnerable** to reduce poverty and homelessness.

- An **exceptional, expanded park system** that equitably serves the entire city.
- Programs that **grow, steward and celebrate our local arts, culture and heritage**.
- **Vibrant neighborhoods and business districts throughout the city** offering a range of living choices, unique daylife and nightlife options.
- An **attractive city throughout**, public spaces that are **well designed and maintained** and private development managed to add **beauty, character and interest** to the neighborhoods it is in.
- A **diverse, resilient economy** that offers a range of employment opportunities that do not require commuting to Oregon, the ability to earn a living wage and the potential for economic mobility; the inherent attributes of Vancouver attract talent and investment.
- A community that is well connected via a **safe, balanced and innovative system of streets, sidewalks, trails, transit and technology** that efficiently **connect** neighborhoods to each other, to services and business districts and the City as a whole to the natural beauty of the area, especially the river.
- A community that is **exceptionally safe**, through **proactive public safety programs** and **improved infrastructure**, **and well prepared** for natural (earthquake, volcano) and man-made disasters (hazmat spill, fire).

EXECUTIVE SPONSORS COUNCIL WORK TO DATE

The Process (so far)



Fourteen of seventeen planned meetings of the Executive Sponsor's Council have occurred, focused on establishing a strong foundation of shared understanding of where we are and where we want to go, and relying on the Strategic Plan, current budget environment and fiscal benchmarking of Vancouver among our peer communities across the region.

Over the summer and into fall, we have reviewed the five direct service departments with the Executive Sponsors Council, looking at current levels of services, efficiency initiatives and a range of potential investments reflecting **good** (baseline service), **better** (enhanced service levels), **best** (optimal levels of service), and **stellar** (exceptional services or projects) outcomes. These discussions, paired with the revenue tools, will form the foundation for a broader community outreach effort in late 2018 and early 2019.

Collectively, this menu of prospective investments would represent more than $700 million in new capital projects and programs, including more than 430 new FTEs as well as a range of policy options that could refine and reform the way we deliver the outcomes our community is looking for over the next decade. Given the magnitude of the full range of options, the scope of what may be considered for ultimate recommendation to City Council will necessarily be a subset of the options presented so far.

Results to Date

VPD replacement revenue. Adopted by Council on October 1, the per square foot commercial and per multi-family unit business license surcharge was replaced with a revision to the business license fee structure and an increase in utility taxes.

The Service Package. At a macro level, the service package (including capital projects and ongoing programs) is focused on the three primary areas: Parks, Public Safety, and Economic Vitality. The projects and programs were derived from a range of the "good, better, best, stellar" choices described above that were reviewed with the ESC and Council early in the process.

While there is room for debate about what projects and programs should ultimately be included in the service delivery package, the ESC is in general agreement on a majority of the package included for Council's review at the retreat.

Recommendation Framework. The ultimate recommendation of the Stronger Vancouver Executive Sponsors Council is intended to consider both improvement to the long-term sustainability and resilience of the City's **revenue system** as well as **improve outcomes**.

There is **nuanced strategy** in how the City uses revenue tools to achieve outcomes in both capital improvements (physical improvements to assets like parks and buildings) and operating programs (services provided by people for people). Some revenue tools are legally restricted to capital <u>or</u> operating while still others have few restrictions at all. Design of an outcomes-based revenue package must take this into account.

The complexity of the revenue system allows for a virtually infinite number of options to fund projects and programs. The ultimate recommendation from the ESC to City Council should reflect a **framework of options** and recommended funding guiding principles, leaving room for City Council to consider their own input, perspective and constituency in making the final decision.

The Recommendation Framework from the ESC to date includes one basic service package, as summarized above, and three revenue scenarios for Council's review. In addition to refining a recommended scope, the ESC also took into account the following principles and considerations:

- Helps retain and/or attract talent to the local community and economy
- Serves as a catalyst to lead and promote private investment
- Prevents problems or proactively addresses cause
- Provides a tangible benefit to residents, especially those who are the most vulnerable or
- underserved
- Enhances relationships and connections among Vancouver residents
- Promotes social and geographic equity of service delivery and social benefits
- Focuses on services or responsibilities that rest solely or primarily with the City
- Provides opportunities for positive financial or community return-on-investment
- Reflects stewardship of what we already have
- Has potential to increase City revenue base
- Focuses toward the long-term (sustainability and prevention)

The ESC also developed principles to assess potential revenue scenarios:

- **Fair:** Attempts to raise dollars across sectors, users and customers in an attempt to not impact one particular group over another.
- **Sustainable:** Keeps pace with inflation over time.
- **Simple:** Helps to simplify the taxing structure.

- **Scalable:** Able to grow with future needs.
- **Stable**: Reliable and predictable revenue.
- **Equitable**: Attempts to not disproportionately impact any one group or population.

The service package resulting from the ESC's deliberations to date is attached in detail for Council's reference and includes $241 million in new capital projects and $16.5 million in new operating program support over a 10-year (2020-2030) horizon. The planning level breakdown of the service package is generally as follows:

- Total capital investment funded from *new tax* revenue of $116 million; total capital investment of $241 million
  - Parks: $82 million
  - Fire Stations: $25 million
  - Economic Vitality: $9 million
  - Operations Center: $50 million general fund (total project cost estimated at $125 Million: $50 million general fund, $75 million utilities)

- Total increase in funding for operating programs from new revenue of $16.5 million annually
  - Parks and Recreation: $4.5 million annually
  - Public Safety: $8.6 million annually
  - Economic Vitality: $3.4 million annually

In considering the complete list of good, better, best and stellar improvements presented to the ESC, these numbers satisfy (if measured in dollars), about 25% of the available capital investment needs and address approximately 17% of the total program enhancement proposals.

PROPOSED REVENUE SCENARIOS

The details of three scenarios for consideration by the Executive Sponsors Council are attached for your reference and represented in general terms below. All three generate the same amount of annual resources investing in expansion of the programs in Public Safety, Parks and Recreation, and Economic Vitality and invest in the necessary capital facilities that would address the needs for generations. Some aspects common to each are as follows:

Capital funding. The capital investments in each scenario are assumed to be funded half from new revenue tools and half from expansion or dedication of existing revenue tools on the books. For example, Scenarios A and B include $82.5 million in capital to be funded through a voted property tax levy lid lift, and $82.5 million to be funded through dedication of current and forecasted City revenues (such as new revenues from internet sales tax legislation and retired debt payments) combined with an increase in the Park Impact Fee rate. Scenario C relies on implementation of the Business and Occupation tax to fund $82.5 million in capital, with the remaining $82.5 million funded through dedication of current and forecasted City revenues combined with an increase in the Park Impact Fee rate. All scenarios assume the City-owned utilities would fund their portion of the Operations Center project through a forecasted increase in rates.

Targeted revenues for targeted services. Each scenario includes two revenue tools targeted to defined service programs: the Downtown Business Improvement Area (BIA) and the Arts, Culture and Heritage

Program. The Downtown BIA, if created, would be funded through an assessment solely on properties within a defined geography in the downtown area, and the proceeds would be spent on services dedicated to meeting the downtown needs. The Arts, Culture and Heritage Plan implementation is contemplated to be funded by an admissions tax, relying on a logical nexus between the targeted source of revenue and the targeted use.

Analysis and Considerations

Included with the attached summary of the three scenarios is a matrix of considerations associated with each. In addition, at the retreat, staff will review additional analysis and considerations of the revenue scenarios, including considerations of equity, payer balance, payer impact, business competitiveness and electoral considerations.

NEXT STEPS

Following the Council retreat, the ESC will continue to meet through early 2019 to develop a final recommendation. This fall City staff, in partnership with ESC members, will implement a public engagement effort to gain broader input on the draft service package and revenue scenarios. Planned activities include:

October 2018	• Online open house and survey • Community leaders' roundtable • ESC meeting #15 on economic analysis of revenue scenarios
November 2018	• Online open house and survey • Community town halls • ESC meeting #16 to develop draft recommendation to City Council
December 2018 – January 2019	• Development of report to Council • Council workshop
February 2019	• ESC meeting #17 to develop final recommendations to City Council
March 2019	• City Council consideration of ESC recommendations

Attachments:

- Proposed service package: capital & operating investments
- Proposed revenue scenarios & matrix of considerations
- Index of reference materials

Potential Capital Investments DRAFT

Project	Estimated Capital Cost	Estimated Annual Operating Cost Associated with Facility	Notes
Replace Fire Stations 3 and 6	$ 16,800,000	$ -	Replacement stations should not have increased operational expenses
Renovations and seismic upgrades to Fire Stations 4, 5 and 8	$ 8,440,000	$ -	The renovated stations should not have increased operational expenses
Operations Center replacement	$ 125,000,000	TBD	$50,000 million in general fund + $75 million in utilities
Modernize 13 (of 60) neighborhood parks including unique features	$ 8,100,000	$ 441,250	
Develop 8 (of 18) existing but undeveloped neighborhood parks	$ 9,700,000	$ 441,250	
Revitalize 6 community parks, making better use of unique features and space	$ 64,000,000	$882,500	
Economic Development Projects including the Fourth Plain streetscape, the Heights, etc.	$ 9,250,000		
TOTAL	**$ 241,290,000**	**$ 1,765,000**	

Vancouver Strong Preliminary Service Package / / *DRAFT for discussion purposes only*

Programs & Services

PARKS & RECREATION

Objective	Action	Cost	Outcome
"At-Risk Youth" Program Coordinator	Reinstitute a full-time "At-Risk Youth" program coordinator position	$ 90,000	Provide targeted programs and services to urban youth. Liaison with other service providers, such at Boys &Girls Club and PAL, to create a safety net for at-risk youth
Expand Summer Playground Program	Add five summer playground sites and expand hours of programs	$ 400,000	More children will have the benefit of participating in the summer playground programs and access to better nutrition during the summer
Reduce cost barriers to accessing recreation programs	Lower the cost recovery mandate for parks and recreation programs to 50% which will allow more low-income residents to participate	$ 2,000,000	More low-income residents will be able to participate in City recreational programs at lower fees. This will be strategically applied and not all programs will see reductions
Expand community special events program	Add staff to support volunteer and special events programming and increased marketing for all services and amenities	$ 300,000	More residents will have an opportunity to attend community events and more opportunities to volunteer. Increases sense of belonging/connection to the community. Volunteers help with on-going maintenance and program support in a vareity of areas.
8 New and 19 Revitalized Parks	Annual Operating Expenses	$ 1,765,000	Note: See corresponding item (on Capital Package spreadsheet)
Subtotal		**$ 4,555,000**	

COMMUNITY DEVELOPMENT

Objective	Action	Cost	Outcome
Catalyze development of targeted subareas throughout the City (CED)	Implement existing subarea plans and adopt three new plans;focus on employment centers and 20-minute neighborhoods	$ 1,670,000	Commercial and employment centers develop throughout the City.
Establish a Clean, Safe and Beautification Program in downtown (CED)	Establish a Business Improvement District that will provide funding for graffiti removal, additional security, beautification programs,etc.	$ 550,000	Downtown is a clean, safe and vibrant employment and entertainment district
Increase capacity for neighborhood outreach and neighborhood livability (CMO)	Administrative position to assist in supporting the 67 Neighborhood Associations. Restore Neighborhood Grant program to fund implementation of Neighborhood Action Plans	$ 290,000	Enhanced neighborhood livability through better connection to City programs and adding neighborhood requested amenities
Subtotal		**$ 2,510,000**	

EMERGENCY SERVICES

Objective	Action	Cost	Outcome
Add Rapid Response Rescue Units (Fire)	Add four, 2- person, paramedic staffed rescue units	$2,300,000	Rescue units are faster to arrive on scene and more cost effective
Fire Prevention	Support development and implementation of fire sprinkler and prevention ordinances and meet other administrative needs	$580,000	Improved community safety by reducing fires through education and enforcement
Fire Sprinkler Grant Program	Make grants available to assist with retrofitting single family dwellings with sprinkler systems	$1,080,000	Improved community safety through reduced incidence of residential structure fires
Problem Oriented Policing Unit (Police)	Create a specialized unit that would identify and address causes of persistent crime	$950,000	Improved understanding of crime trends (places/people/ time and circumstances); addressed in a strategic manner; involvement by key stakeholders.
New Operations Center	Annual Operating Expenses	TBD	Note: See corresponding item (on Capital Package spreadsheet)
Police Headquarters and Training Facility	Annual Operating Expenses	$465,974	Note: See corresponding item (on Capital Package spreadsheet)
Subtotal		**$5,375,974**	

CULTURAL SERVICES

Objective	Action	Cost	Outcome
Culture, Arts & Heritage Program (CMO)	Adopt an admissions tax that will fund a program manager, a public art program and restoration of cultural grant program	$400,000	Begin implementation of newly adopted Culture, Arts & Heritage Plan
Multi-lingual outreach program (CMO/Parks)	Provide outreach about City programs and services in multiple languages	$500,000	Expand the reach of City services and programs to reach and include under-represented populations
Subtotal		**$900,000**	

HOMELESS SERVICES

Objective	Action	Cost	Outcome
Homeless/Mental Health Outreach Team (Police)	Partner with community orgs. to develop a homeless outreach service team	$ 490,000	A more comprehensive approach to addressing homelessness
Homelessness Clean Up Program (Public Works)	Public areas of the city impacted by homelessness will be cleaned on a consistent, regular basis	$ 260,000	A more comprehensive approach to addressing homelessness
Homeless Facility Operations (CED)	Support operation of network of day and overnight shelters	$ 1,500,000	A more comprehensive approach to addressing homelessness
Subtotal		**$ 2,250,000**	

TRANSPORTATION

Objective	Action	Cost	Outcome
Traffic Safety Program (Public Works/CED)	Create a new citywide traffic safety program to include engineering, education and enforcement	$ 600,000	Improved traffic safety and functionality
Active Transportation: complete streets, increased mobility options and increased educational and awareness (Public Works/CED)	Planning/ implementation of bike and pedestrian improvements; education and outreach about transportation alternatives	$ 330,000	A safe, accessible street system that benfits all users, ages and abilities regardless of how they choose to travel
Subtotal		**$ 930,000**	

Policy Considerations

Action	Decision Maker	Outcome
Fire Impact Fee (Fire)	Councilmanic	New source of capital funding; increased development costs.
Residential Sprinkler Ordinance (Fire)	Councilmanic	Reduced future risk of residential fires in new construction
Fire Prevention Ordinance (Fire)	Councilmanic	Reduce the risk of fire through education and enforcement

Action	Decision Maker	Outcome
Revise Parks & Recreation cost recovery mandate (Parks)	Councilmanic	Cost barriers to accessing recreation programs are reduced
Adjust park impact fee to reflect current values/costs (Parks)	Councilmanic	Additional capital funds will be available for parks

TOTAL **$ 16,520,974**

Potential Scenarios of Funding Capital and Operating Programs

Vancouver Strong

9/10/2018

City Levy projected in 2020	$2.5227	per $1,000 AV
Total projected 2020 AV	$22,041,794,962	
Total Max $$ if levy lid capacity is fully utilized	$17.7 million/year	

	GO debt	Revenue debt	Total debt
Capital	165,000,000	75,000,000	240,000,000
Operating supporting Capital	2,500,000		
Operating - Programs	14,000,000		

	$$	*Source of Revenue*	*Annual Rate/Amount*	
Scenario 1				
Capital	82,500,000	Levy Lid Lift	$0.26	/$1,000 AV
Capital	50,000,000	City - Internet Sales Tax, retired deb	3,500,000	
Capital	32,500,000	PIF adjustment	2,607,884	
Operating supporting capital	2,500,000	Levy Lid Lift	$0.11	/$1,000 AV
Operating - Programs	14,000,000			
	6,000,000	BLS/ FTE	$ 100	
	500,000	Admissions Tax	5%	
	6,950,000	Utility tax	6.3%	(Total Utility Tax =35.2%)
	550,000	Business Improvement District	Assessment -based	
Scenario 2				
Capital	82,500,000	Levy Lid Lift	$0.26	
Operating Supporting Capital	2,500,000	Levy Lid LIft	$0.11	
Capital	50,000,000	City - Internet Sales Tax, retired debt		
Capital	32,500,000	PIF adjustment		
Operating - Programs	10,500,000	B&O	$1/$1,000	
Operating - Programs	3,500,000	Utility Tax	3.2%	(Total Utility Tax = 32.1%)
Scenario 3				
Capital	82,500,000	B&O	$5,700,000	Resulting B&O tax rate = $1.90 per $1,000 of
Operating Supporting Capital	2,500,000	B&O	$2,500,000	
Capital	32,500,000	PIF adjustment		
Capital	50,000,000	City - Internet Sales Tax, retired debt		
Operating - Programs				
Targeted - downtown	550,000	PBIA assessment		
Targeted - Arts	650,000	Admissions tax		
General	6,500,000	Utility tax	6%	(Total Utility Tax Rate =34.9%)
General	11,619,000	B&O		
General	(5,319,000)	Revenue lost from BLS elimination		

Red border = capital resources Striped border = capital and operating	Scenario A rate | new annual revenue	Scenario B rate | new annual revenue	Scenario C rate | new annual revenue	Considerations	Implementation
Multi-year Permanent Levy Lid Lift	$.37 | $8.2 m	$.37 | $8.2 m	———	• $129.50 annual cost for $350,000 home • 6 year implementation • Final rate will continue for future property tax base • Simple majority vote • Cumulative impact on residential payers	• If approved by voters, seamless with current property tax system • No net new costs to administer
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Downtown Business Improvement Area (equivalent property tax rate)	$0.42 | $.67 m	$0.42 | $.67 m	$0.42 | $.67 m	• Special assessment calculated based on size, value and use of properties in a defined geography within downtown • Uses of new revenues restricted to those that benefit defined assessment area assessment • Additional governance and reporting structure required • Under scenarios A & B may compound with property tax levy	• Special assessment can be administered in concert with current or future property tax levy with minimal new system requirements
Current + Forecasted City Resources	none | $3.0 m	none| $3.0 m	none | $3.0 m	• Includes newly anticipated revenues due to taxation of internet based sales and forecasted resources from debt retirement • Opportunity costs of committing to supporting capital in lieu of other purposes	• Seamless with current system • No net new costs to administer
Utility Rates (forecasted sewer, water, drainage, garbage)	none | $5.2 m	none | $5.2 m	none| $5.2 m	• The rates for the city's utility enterprises (sewer, water, drainage and garbage) are forecasted to be increased sufficiently to service 60% of the debt associated with the operations center replacement project	• Seamless with current system • No net new costs to administer
Total Revenues	**$28.3 m/annually**	**$28.3 m/annually**	**$28.3 m/annually**		

A STRONGER VANCOUVER
Investing in our future

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Potential Capital Investments **DRAFT**

Project	Estimated Capital Cost	Estimated Annual Operating Cost Associated with Facility	Notes
Replace Fire Stations 3 and 6	$ 16,800,000	$ -	Replacement stations should not have increased operational expenses
Renovations and seismic upgrades to Fire Stations 4, 5 and 8	$ 8,440,000	$ -	The renovated stations should not have increased operational expenses
Operations Center replacement	$ 125,000,000	TBD	$50,000 million in general fund + $75 million in utilities
Modernize 13 (of 60) neighborhood parks including unique features	$ 8,100,000	$ 441,250	
Develop 8 (of 18) existing but undeveloped neighborhood parks	$ 9,700,000	$ 441,250	
Revitalize 6 community parks, making better use of unique features and space	$ 64,000,000	$882,500	
Economic Development Projects including the Fourth Plain streetscape, the Heights, etc.	$ 9,250,000		
TOTAL	**$ 241,290,000**	**$ 1,765,000**	

Vancouver Strong Preliminary Service Package / / *DRAFT for discussion purposes only*

Programs & Services

PARKS & RECREATION

Objective	Action	Cost	Outcome
"At-Risk Youth" Program Coordinator	Reinstitute a full-time "At-Risk Youth" program coordinator position	$ 90,000	Provide targeted programs and services to urban youth. Liaison with other service providers, such at Boys &Girls Club and PAL, to create a safety net for at-risk youth
Expand Summer Playground Program	Add five summer playground sites and expand hours of programs	$ 400,000	More children will have the benefit of participating in the summer playground programs and access to better nutrition during the summer
Reduce cost barriers to accessing recreation programs	Lower the cost recovery mandate for parks and recreation programs to 50% which will allow more low-income residents to participate	$ 2,000,000	More low-income residents will be able to participate in City recreational programs at lower fees. This will be strategically applied and not all programs will see reductions
Expand community special events program	Add staff to support volunteer and special events programming and increased marketing for all services and amenities	$ 300,000	More residents will have an opportunity to attend community events and more opportunities to volunteer. Increases sense of belonging/connection to the community. Volunteers help with on-going maintenance and program support in a vareity of areas.
8 New and 19 Revitialized Parks	Annual Operating Expenses	$ 1,765,000	Note: See corresponding item (on Capital Package spreadsheet)
Subtotal		**$ 4,555,000**	

COMMUNITY DEVELOPMENT

Objective	Action	Cost	Outcome
Catalyze development of targeted subareas throughout the City (CED)	Implement existing subarea plans and adopt three new plans;focus on employment centers and 20-minute neighborhoods	$ 1,670,000	Commercial and employment centers develop throughout the City.
Establish a Clean, Safe and Beautification Program in downtown (CED)	Establish a Business Improvement District that will provide funding for graffiti removal, additional security, beautification programs,etc.	$ 550,000	Downtown is a clean, safe and vibrant employment and entertainment district
Increase capacity for neighborhood outreach and neighborhood livability (CMO)	Administrative position to assist in supporting the 67 Neighborhood Associations. Restore Neighborhood Grant program to fund implementation of Neighborhood Action Plans	$ 290,000	Enhanced neighborhood livability through better connection to City programs and adding neighborhood requested amenities
Subtotal		**$ 2,510,000**	

EMERGENCY SERVICES

Objective	Action	Cost	Outcome
Add Rapid Response Rescue Units (Fire)	Add four, 2- person, paramedic staffed rescue units	$2,300,000	Rescue units are faster to arrive on scene and more cost effective
Fire Prevention	Support development and implementation of fire sprinkler and prevention ordinances and meet other administrative needs	$580,000	Improved community safety by reducing fires through education and enforcement
Fire Sprinkler Grant Program	Make grants available to assist with retrofitting single family dwellings with sprinkler systems	$1,080,000	Improved community safety through reduced incidence of residential structure fires
Problem Oriented Policing Unit (Police)	Create a specialized unit that would identify and address causes of persistent crime	$950,000	Improved understanding of crime trends (places/people/ time and circumstances); addressed in a strategic manner; involvement by key stakeholders.
New Operations Center	Annual Operating Expenses	TBD	Note: See corresponding item (on Capital Package spreadsheet)
Police Headquarters and Training Facility	Annual Operating Expenses	$465,974	Note: See corresponding item (on Capital Package spreadsheet)
Subtotal		**$5,375,974**	

CULTURAL SERVICES

Objective	Action	Cost	Outcome
Culture, Arts & Heritage Program (CMO)	Adopt an admissions tax that will fund a program manager, a public art program and restoration of cultural grant program	$400,000	Begin implementation of newly adopted Culture, Arts & Heritage Plan
Multi-lingual outreach program (CMO/Parks)	Provide outreach about City programs and services in multiple languages	$500,000	Expand the reach of City services and programs to reach and include under-represented populations
Subtotal		**$900,000**	

HOMELESS SERVICES

Objective	Action	Cost	Outcome
Homeless/Mental Health Outreach Team (Police)	Partner with community orgs. to develop a homeless outreach service team	$ 490,000	A more comprehensive approach to addressing homelessness
Homelessness Clean Up Program (Public Works)	Public areas of the city impacted by homelessness will be cleaned on a consistent, regular basis	$ 260,000	A more comprehensive approach to addressing homelessness
Homeless Facility Operations (CED)	Support operation of network of day and overnight shelters	$ 1,500,000	A more comprehensive approach to addressing homelessness
Subtotal		**$ 2,250,000**	

TRANSPORTATION

Objective	Action	Cost	Outcome
Traffic Safety Program (Public Works/CED)	Create a new citywide traffic safety program to include engineering, education and enforcement	$ 600,000	Improved traffic safety and functionality
Active Transportation: complete streets, increased mobility options and increased educational and awareness (Public Works/CED)	Planning/ implementation of bike and pedestrian improvements; education and outreach about transportation alternatives	$ 330,000	A safe, accessible street system that benfits all users, ages and abilities regardless of how they choose to travel
Subtotal		**$ 930,000**	

Policy Considerations

Action	Decision Maker	Outcome
Fire Impact Fee (Fire)	Councilmanic	New source of capital funding; increased development costs.
Residential Sprinkler Ordinance (Fire)	Councilmanic	Reduced future risk of residential fires in new construction
Fire Prevention Ordinance (Fire)	Councilmanic	Reduce the risk of fire through education and enforcement

Action	Decision Maker	Outcome
Revise Parks & Recreation cost recovery mandate (Parks)	Councilmanic	Cost barriers to accessing recreation programs are reduced
Adjust park impact fee to reflect current values/costs (Parks)	Councilmanic	Additional capital funds will be available for parks

TOTAL $ 16,520,974

Potential Scenarios of Funding Capital and Operating Programs

Vancouver Strong

9/10/2018

City Levy projected in 2020	$2.5227	per $1,000 AV
Total projected 2020 AV	$22,041,794,962	
Total Max $$ if levy lid capacity is fully utili	$17.7 million/year	

	GO debt	Revenue debt	Total debt
Capital	165,000,000	75,000,000	240,000,000
Operating supporting Capital	2,500,000		
Operating - Programs	14,000,000		

	$$	*Source of Revenue*	*Annual Rate/Amount*	
Scenario A				
Capital	82,500,000	Levy Lid Lift	$0.26	/$1,000 AV
Capital	50,000,000	City - Internet Sales Tax, retired deb	$3,500,000	
Capital	32,500,000	PIF adjustment	$2,607,884	
Operating supporting capital	2,500,000	Levy Lid Lift	$0.11	/$1,000 AV
Operating - Programs	14,000,000			
	6,000,000	BLS/ FTE	$100	
	6,950,000	Utility tax	6.3%	(Total Utility Tax =35.2%)
Targeted - Arts	*500,000*	Admissions Tax	5%	
Targeted - downtown	*550,000*	Business Improvement District	$0.42/1,000	

Scenario B				
Capital	82,500,000	Levy Lid Lift	$0.26	/$1,000 AV
Capital	50,000,000	City - Internet Sales Tax, retired deb	$3,500,000	
Capital	32,500,000	PIF adjustment	$2,607,884	
Operating supporting capital	2,500,000	Levy Lid LIft	$0.11	/$1,000 AV
Operating - Programs	14,000,000			
	10,500,000	B&O	$1/$1,000	
	2,450,000	Utility Tax	2.2%	(Total Utility Tax = 31.1%)
Targeted - Arts	*500,000*	Admissions Tax	5.0%	
Targeted - downtown	*550,000*	Business Improvement District	$0.42/1,000	

Scenario C				
Capital	82,500,000	B&O	$5,700,000	
Capital	50,000,000	City - Internet Sales Tax, retired deb	$3,500,000	
Capital	32,500,000	PIF adjustment	$2,607,884	
Operating supporting capital	2,500,000	B&O	$0.2	/$1,000
Operating - Programs	14,000,000			
	11,769,000	B&O	$1.1	/$1,000
	6,500,000	Utility tax	6%	(Total Utility Tax Rate =34.9%)
Targeted - Arts	*500,000*	Admissions tax	5.0%	
Targeted - downtown	*550,000*	Business Improvement District	$0.42/1,000	
	(5,319,000)	Revenue lost from BLS elimination		

Resulting B&O tax rate = $1.90 per $1,000 of Gross Revenues

Red border = capital resources Striped border = capital and operating	Scenario A rate | new annual revenue	Scenario B rate | new annual revenue	Scenario C rate | new annual revenue	Considerations	Implementation
Multi-year Permanent Levy Lid Lift	$.37 | $8.2 m	$.37 | $8.2 m	———	• $129.50 annual cost for $350,000 home • 6 year implementation • Final rate will continue for future property tax base • Simple majority vote • Cumulative impact on residential payers	• If approved by voters, seamless with current property tax system • No net new costs to administer
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