

**METRO VANCOUVER REGIONAL DISTRICT (MVRD)
BOARD OF DIRECTORS****SPECIAL BOARD MEETING
Thursday, January 23, 2025
9:00 am****28th Floor Boardroom, 4515 Central Boulevard, Burnaby, British Columbia****Webstream available at <https://metrovancover.org/>****Purpose: To consider potential input for the 2026 Budget and 2026 – 2030 Financial Plan.**[Membership and Votes](#)**A G E N D A****A. ADOPTION OF THE AGENDA****1. January 23, 2025 Special Meeting Agenda**

That the MVRD Board adopt the agenda for its special meeting scheduled for January 23, 2025 as circulated.

B. REPORTS FROM COMMITTEE OR CHIEF ADMINISTRATIVE OFFICER**1. Responding to the Board’s Resolution Regarding Potential Operational Cost Savings***pg. 3***Executive Summary**

On November 1, 2024, the Board directed staff to report back with potential operational savings by department, including identifying implications of any potential service revisions. This report provides an opportunity for the Board to discuss early options regarding contributions to external agencies and programs, as well as to identify areas where the Board would like to consider revisions to MVRD service level or scope. This report:

- Provides early options regarding external contributions and programs; and
- Seeks guidance on MVRD service areas where the Board would like to explore service level or scope reductions.

With Board direction regarding MVRD services areas, staff will report back with the feasibility, options and implications of possible service level or scope changes in February, and then return in March with potential cost savings by department. The March report will include all departments including Water Services, Liquid Waste Services, Solid Waste Services and Metro Vancouver Housing. This process also responds to the Board’s direction to engage early on the upcoming year’s budget

process and decisions will inform both the Board Budget Workshop in April and the two-year update to the Board Strategic Plan.

Recommendation

That the MVRD Board receive for information the report titled “Responding to the Board’s resolution regarding potential operational cost savings” dated January 16, 2025.

C. RESOLUTION TO CLOSE MEETING

Note: The Board must state by resolution the basis under section 90 of the Community Charter on which the meeting is being closed. If a member wishes to add an item, the basis must be included below.

D. ADJOURNMENT

That the MVRD Board adjourn its special meeting of January 23, 2025.

To: MVRD Board of Directors

From: Jerry W. Dobrowolny, Commissioner and Chief Administrative Officer
Heather McNell, Deputy Chief Administrative Officer, Policy and Planning

Date: January 16, 2025 Meeting Date: January 23, 2025

Subject: **Responding to the Board's Resolution regarding Potential Operational Cost Savings**

RECOMMENDATION

That the MVRD Board receive for information the report titled "Responding to the Board's resolution regarding potential operational cost savings" dated January 16, 2025.

EXECUTIVE SUMMARY

On November 1, 2024, the Board directed staff to report back with potential operational savings by department, including identifying implications of any potential service revisions. This report provides an opportunity for the Board to discuss early options regarding contributions to external agencies and programs, as well as to identify areas where the Board would like to consider revisions to MVRD service level or scope. This report:

- Provides early options regarding external contributions and programs; and
- Seeks guidance on MVRD service areas where the Board would like to explore service level or scope reductions.

With Board direction regarding MVRD services areas, staff will report back with the feasibility, options and implications of possible service level or scope changes in February, and then return in March with potential cost savings by department. The March report will include all departments including Water Services, Liquid Waste Services, Solid Waste Services and Metro Vancouver Housing. This process also responds to the Board's direction to engage early on the upcoming year's budget process and decisions will inform both the Board Budget Workshop in April and the two-year update to the Board Strategic Plan.

PURPOSE

This report provides the Board with the opportunity to discuss potential operational cost savings as well as provide direction to staff to bring back additional information on feasibility, options and implications of potential service level or scope reductions for MVRD service areas.

BACKGROUND

On November 1, 2024, the Board passed the following resolution:

That the MVRD Board direct staff to report back in Q1 of 2025 with potential operational cost savings by department, including details of financial and service implications for any

potential service revisions, to be considered as input into the 2026 budget and 2026-2030 Financial Plan.

This report is the first of three planned reports to the Board in Q1 of 2025 to identify potential operational cost savings for Board consideration.

IDENTIFYING POTENTIAL OPERATIONAL COST SAVINGS

At the January 23, 2025 Board meeting, staff will provide policy and financial context for the discussion, lay out a proposed process for the operational savings review for Q1, and identify potential early options for operational cost reductions. Finally, in preparation for the work to bring back potential operational cost savings by department, staff are first seeking direction from the Board to identify MVRD service areas that the Board would like to explore in terms of service level or scope reduction.

Challenging Financial Environment

Affordability remains a top concern amongst residents of the Metro Vancouver region, and this is a trend throughout North America. Although affordability challenges are primarily driven by the high cost of housing, inflation reached historic highs following the COVID-19 pandemic and continues to put pressure on the cost of living. Inflationary pressures have also impacted the cost to deliver essential infrastructure, with service providers across North America having to increase rates to cover the costs to deliver water, sewer, and transportation infrastructure. Metro Vancouver remains committed to cost efficiency while continuing to deliver the services and programs that are needed by the region.

Existing Policy Framework

The current Board Strategic Plan is the policy framework that directs the organization's work. The following section provides policy context for information to support the Board's discussion. The Board can update its Board Strategic Plan at any time, as well as update its strategic priorities. It is regular practice for the Board to consider updates to the Board Strategic Plan two years into its term. It is timely for the discussion about potential operational cost savings and service level or scope revisions to be occurring now, as the outcomes of the Board's discussion can be used as early inputs for both the update to the Board Strategic Plan and the 2026 budget process.

A cornerstone of developing the Board Strategic Plan, which serves as the roadmap for the Board's four-year term, is the Board orientation and subsequent strategic planning session. The current Board began orientation in January 2023, with a series of meetings and presentations intended to help provide the building blocks for the development of the Board Strategic Plan. During orientation, Board members were provided with a Metro Vancouver Services Backgrounder (Attachment 1) and a presentation that provided an overview of services that Metro Vancouver provides (Presented February 2023). Near the end of orientation, the Board held a strategic planning session.

Metro Vancouver staff develop a draft Board Strategic Plan drawing from the Board's strategic planning session, as well as from Board-approved long range management plans – focusing on the

actions that can be achieved during the four-year Board term. Then the Board has the opportunity to add items, provide alternate direction, or request changes to the draft Strategic Plan prior to adoption. This critical document is the roadmap for the Board's term. The 2022-2026 Board Strategic Plan was adopted by the Board in May 2023 (Attachment 2).

The 2022-2026 Board Strategic Plan lays out three broad roles for the organization:

- “Deliver Core Services: Provide regional utility services related to drinking water, liquid waste, and solid waste to members. Provide regional services, including parks and below-market housing, directly to residents and act as the local government for Electoral Area A.
- Plan for the Region: Carry out planning and regulatory responsibilities related to the three utility services, as well as air quality and climate action, regional planning, regional parks, Electoral Area A, affordable housing, labour relations, regional economic prosperity, and regional emergency management.
- Serve as a Regional Federation: Serve as the main political forum for discussion of significant community issues at the regional level and facilitate the collaboration of members in delivering the services best provided at the regional level.”

The Board Strategic Plan also identifies five strategic priorities to guide the organization's work:

- “Financial Sustainability and Affordability: Metro Vancouver will complete a long-term financial plan that will ensure the long-term serviceability of its assets and funding sources. Operate using a Financial Management Policy that sets out principles that guide decision-making with respect to long-term operating and capital expenditures. Will work to define affordability in the context of the region as a whole, including Metro Vancouver's relationship to its member jurisdictions, with an equity lens that will ensure that growth pays for growth.
- Resilient Service and Infrastructure: Metro Vancouver will continue to make investments and adaptations in its service areas to ensure that the region can be resilient. Regional resilience is the capacity of communities and organizations to prepare for, avoid, absorb, recover from, and adapt to the effects of shocks and stresses in an efficient manner through the preservation, restoration, and adaptation of essential services and functions, while learning from events to build a more resilient place.
- Climate Action: As a climate leader, Metro Vancouver has been at the forefront of climate action for more than 20 years. Have guided the region in taking steps to mitigate unavoidable climate impacts while reducing regional greenhouse gas emissions and incorporating climate change-related strategies into all utility and growth management plans.

- **Reconciliation:** Metro Vancouver will continue building and strengthening respectful and reciprocal relationships with local First Nations and will also continue to engage meaningfully with First Nations on plans, programs, and projects.
- **Housing:** Metro Vancouver Housing provides affordable rental homes to close to 10,000 people, primarily for families, seniors, and people with disabilities with low to moderate incomes. Metro Vancouver Housing operates at no cost to the taxpayer, and is expanding its portfolio significantly to help the region address the housing crisis. Metro Vancouver also supports member jurisdictions in their efforts to increase affordable housing through policy, best practices, data, and advocacy.”

The 2022-2026 Board Strategic Plan lays out the actions to be undertaken by the Board over the four-year term in each of the service areas that Metro Vancouver provides: Regional Federation, Water Services, Liquid Waste Services, Solid Waste Services, Regional Parks, Regional Planning, Metro Vancouver Housing, Air Quality and Climate, and Invest Vancouver.

Existing Financial Framework

The Board has undertaken significant work to find savings in the Metro Vancouver budget since the beginning of its term. In early 2023, the Board struck a Financial Plan Task Force with the objective of reducing the annual household impact (HHI) that had been projected in the 2023–2027 Financial Plan. This work included reviewing the approximately 300 projects in Metro Vancouver’s capital program through a risk lens, looking for opportunities for savings and deferrals. It also included modelling to identify other means to reduce the projected HHI including the acceleration of the Development Cost Charge (DCC) program advancing existing Board policy that growth pay for growth.

As a result of this work, the Board was able to defer \$650 million in low to medium risk projects from the 2024–2028 Financial Plan, from the Water Capital Program and Liquid Waste Capital Program. The Board directed staff not to defer any higher risk projects. The final Task Force meeting was held on March 22, 2023.

In April 2023, the Metro Vancouver Board directed staff to proceed through the 2024 budget cycle with reduced HHI targets, recognizing that because much of the capital program was in progress, it would take two years to reduce annual HHI increases to 5%. The plan also necessitated that the liquid waste, water, and new parkland acquisition DCCs reach a 1% assist factor within the Five-Year Financial Plan window. This direction was reconfirmed at the spring 2024 Board Budget Workshops with direction to proceed through the 2025 budget cycle targeting 5% HHI for 2026–2029.

In 2024, the Board directed staff to explore an alternative approach to the Iona Island Wastewater Treatment Plant Projects, which enabled another significant shift in the Five-Year Financial Plan, moving over half a billion dollars out of the 2025–2029 financial plan. This work supported achieving the 5% HHI target starting in 2026.

DCC revenue is an essential component to meeting the HHI targets, and is substantiated by the fact that a significant portion of both the water and liquid waste capital expenditures in the Five-Year Financial Plan are growth driven. If the projected revenues are not achieved, it will impact the organization's ability to meet the 5% HHI targets for 2026. Revenues projected from DCCs for the current Five-Year Financial Plan are about \$2.77B.

DCCs are being phased in over three years to mitigate impacts, and there is 12 month in-stream protection to reduce impact. There are discussions underway with the development community and provincial and federal governments regarding extending the in-stream protection to 18 or 24 months. The impact of that extension would result in a projected loss of \$67M or \$222M respectively. Ontario, which extended the in-stream protection period to 24 months with an aim to support housing development, has moved back to 18 months because the result was actually a further slowing of the market. Any extension has revenue implications that would impact the ability to find potential operational savings.

RESPONDING TO THE BOARD RESOLUTION

The Board's November resolution speaks to two items: first to find potential operational savings by department, and second to consider potential service revisions including implications of any proposed changes. Staff have considered this direction and for the January 23, 2025 meeting are:

- Providing early options regarding external contributions and programs; and
- Seeking guidance on MVRD service areas where the Board would like to explore service level or scope reductions.

Early Options Regarding External Contributions and Programs

Over time, a number of requests have come to the Metro Vancouver Board seeking funding for external groups or programs. Each request comes individually before the Board for consideration. This report provides an opportunity for the Board to consider these contributions as a whole, and to provide direction to staff to bring back additional information on each contribution and the implications if contributions were paused or halted.

Table 1 provides a list of the external contributions and programs to support the Board's discussion. Each of these items are approved or planned for in the 2025 budget and 2025–2029 Financial Plan. Some of these contributions have associated agreements in place. All have value and have received Board support. The question is whether in a time of significant concerns about affordability and interest in reviewing the scope of Metro Vancouver services, are there areas the Board would like to reconsider to achieve operational savings.

Most of these contributions would be considered as part of the 2026–2030 Financial Plan as per the Board resolution, however the Board could provide direction for the 2025 budget for the Pacific National Exhibition participation and Zero Waste Conference. Operating budget reductions could be achieved of up to \$792,000 for 2025, and up to \$3.63 million for 2026 onward.

During the presentation on January 23, 2025, possible motions for consideration will be provided to support the Board’s discussion.

Table 1. External Contributions and Programs for 2026

Agricultural Awareness Grants	\$60,000 / year
Coquitlam Watershed Roundtable	\$34,000 / year
Culture Grants	\$300,000 / year
Fraser Basin Council	\$300,000 / year
Pacific National Exhibition	\$580,000 / year
Seymour Salmonid Society	\$160,000 / year
Sustainability Innovation Fund MVRD	\$347,000 / year
Sustainability Innovation Fund Water	\$723,000 / year
Sustainability Innovation Fund Liquid Waste	\$1,127,000 / year

MVRD Service Areas Where the Board Would Like to Explore Service Level or Scope Reductions

The Metro Vancouver Board adopted the 2025 MVRD budget and endorsed the 2025–2029 Financial Plan on November 1, 2024. Table 2 below describes the MVRD operating budget identifying services areas, the 2025 budget amount, the percentage change from 2024, revenue source, and the percentage and amount of each service area’s budget funded by the tax requisition.

The MVRD 2025 budget is \$152,175,450. It comprises 9% of the overall Metro Vancouver operating budget. It represents a 3.9% increase over the 2024 MVRD budget, significantly below the 11% target given by the Board. Table 2 shows that 4 of the 13 MVRD services saw a reduction in their budget in 2025 from 2024 and another 6 of the 13 service areas saw increases of under 5%.

Table 2. MVRD Services and 2025 Budget Information

MVRD Service	2025 Budget	% Change from 2024	Other Revenue Sources	% and \$ from Tax Requisition
Regional Parks	\$89.5 M	3.9%	User Fees = \$967,292 Other External Revenue = \$2,043,239 Transfer from Reserves = \$10,915,843	84% = \$75.5 M \$20M dedicated to park acquisition
Air Quality and Climate	\$16.3 M	(7.2%)	User Fees = \$3,200,000 Non-Road Diesel Fees = \$1,690,000 Other External Revenue = \$844,127	51% = \$8.4 M
General Government Administration	\$8.85 M	2.9%	Other External Revenue = \$990,412	85% = \$7.56 M
Zero Waste Collaboration Initiatives	\$.69 M	(54.5%)	Zero Waste Conference Revenue = ~\$260,000	63% = \$0.43 M

Housing Planning and Policy	\$7.7 M	(17.7%)		~ 100% \$5M dedicated to housing development
Invest Vancouver	\$4.75 M	11.8%	Other External Revenue = \$150,000	89% = \$4.23 M
Regional Emergency Management (IPREM)	\$0.2 M	4.2%		~ 100%
Regional Employer Services	\$4.4 M	0.7%	Compensation Services = \$738,700 Collective Bargaining = \$1,165,689 Other external revenue = \$511,547	29.4% = \$1.3 M
Regional GPS	\$0.49 M	28.3%	User Fees = \$485,102	0%
Regional Planning	\$4.82 M	(14.1%)		~ 100%
E-911 Telephone Service	\$7.3 M	12.5%		~ 100%
Electoral Area Services	\$6.3 M	417.3%	Provincial Grant = \$5,500,000 Other Grants = \$218,550	7% = \$0.45 M Paid for by Electoral Area residents
Sasamat Fire Protection	\$0.95 M	4.1%		~ 100% Paid for by two members

For 2025, Regional Parks makes up nearly 60% of the MVRD budget at \$89.5 million, and 84% of that is funded via the tax requisition. Currently, \$20 million from the tax requisition for Regional Parks is dedicated to regional parks acquisition. With the addition of the Regional Parks DCC, in 2026, the DCC revenues brought in will result in a reduction in the household impact. The 2026 MVRD tax requisition is expected to see a reduction of 10.2% from 2025 largely due to the move to a regional parkland DCC.

For Air Quality and Climate, the 2025 budget is \$16.3 million, and about 50% is funded from the fees associated with air quality management and regulation. General Government Administration is comprised of Board Administration, Sustainability Innovation Funds, and a number of other small functions (e.g. Mosquito Control). Zero Waste Collaboration Initiatives is primarily comprised of participation in the National Zero Waste Council, the Zero Waste Conference, and associated behavior-change campaigns. Housing Planning and Policy undertakes planning for MVHC development projects, policy reviews for MVHC, and supports Regional Planning with regional housing policy, research, advocacy, and best practices. \$5 million of the \$7.7 million 2025 budget is dedicated to funding for MVHC housing development projects and partnerships with member jurisdictions. Invest Vancouver's 2025 budget of \$4.75 million represents three service areas, with a focus on bringing strategic investment to the region along with research, data, and collaboration to support regional economic growth.

Regional Employers Services is nearly 70% self-funded through a fee for service model, with \$1.3 million of the \$4.4 million budget coming from the tax requisition. Regional Planning’s \$4.82 million budget is a 14% reduction from 2024, and is divided into three services areas: Planning Analytics (projections and data), Regional Land Use Policy (research and best practices and policy development for *Metro 2050*), and Implementation Services (support for implementing *Metro 2050*). Electoral Area Services saw a 417% increase over 2024, however \$5.5 million of the budget comes from a provincial grant, and without this influx, the increase is 4.8% with a budget of just under \$800,000. It is funded only from Electoral Area residents. Regional GPS is fully funded through user fees and Regional Emergency Management (IPREM) is just under \$200,000. Sasamat Fire Protection is funded by the two member jurisdictions it supports. Finally, E-911 Telephone Service has a 2025 budget of \$7.3 million.

Two of the MVRD service areas are required: General Government Administration and Electoral Area Services. Other MVRD services and functions are provided under delegated authority, Supplementary Letters Patent, Board decisions or service establishing bylaws: Regional Parks, Regional Planning, Air Quality and Climate, E911 Telephone Service, Regional Employers Services, Housing Policy and Planning, Invest Vancouver, Regional Emergency Management (IPREM), Regional Geospatial Reference System, Zero Waste Collaboration Initiatives and Sasamat Fire Protection.

With 29 new Board members this term, the Board Chair has received a number of questions from members regarding the scope of services that Metro Vancouver provides. If there is Board interest to review the scope of any MVRD service, staff are requesting that these services be identified by Board resolution; the MVRD services are listed below where staff can provide more in-depth information on feasibility, options and implications of service level or scope changes (Table 3). Subsequently, staff will report back with potential operational savings by department once the scope of the organization is confirmed.

Table 3. MVRD service areas where staff can report back with feasibility, options and implications of service level or scope reductions

Regional Parkland Acquisition (Regional Parks)
Regulation of Greenhouse Gas Emissions / Regional Climate Policy Coordination (Air Quality and Climate)
Zero Waste Collaboration Initiatives (National Zero Waste Council, Zero Waste Conference, Behavior Campaigns)
Housing Development Fund (Housing Policy and Planning)
Invest Vancouver
Regional Emergency Management (IPREM)
Regional Employer Services
Regional Geospatial Reference System
Regional Planning
E911 Telephone Service

During the presentation on January 23, 2025, a potential motion for consideration will be provided to support the Board’s discussion on this item.

NEXT STEPS

With Board direction regarding which MVRD services areas the Board would like reviewed, staff will report back with feasibility, options and implications of service level or scope changes in February, and then return in March with a report on potential cost savings by department (and associated HHI impacts). This March report will include all departments including Water Services, Liquid Waste Services, Solid Waste Services and Metro Vancouver Housing. This process also responds to the Board’s direction to engage early on the 2026 budget process. Any decisions on service level or scope changes will inform both the Board Budget Workshop in April and the two-year update to the Board Strategic Plan (Figure 1).

Figure 1. Next Steps



ALTERNATIVES

This is an information report. No recommendations are provided. However, during the January 23, 2025 Board meeting, staff will provide the following possible motions to support the Board’s discussion:

- That the MVRD Board direct staff to report back in February with information on the implications of removing contributions to _____ in the 2025 budget.
- That the MVRD Board direct staff to report back with the implications of removing contributions to _____ for the 2026 budget and 2026-2030 Financial Plan.
- That the MVRD Board direct staff to report back with feasibility, options and implications of service level or scope reductions to _____ for the 2026 budget and 2026-2030 Financial Plan.

FINANCIAL IMPLICATIONS

There are no direct financial implications to this report. However, staff will prepare the 2026 budget and 2026-2030 Financial Plan to reflect any decisions made by the Board regarding changes to

external contributions and programs, changes to MVRD service levels or scope, or direction on potential operational cost savings by department.

CONCLUSION

On November 1, 2024, the Board directed staff to report back with potential operational savings by department, including implications of any potential service revisions. This report provides an opportunity for the Board to both discuss early options regarding external contributions and programs, as well as identify areas where the Board would like to consider revisions to MVRD service level or scope. Over the next couple of months, staff will provide additional support for the Board's discussions about potential operational cost savings to feed into the April Board budget workshop for the 2026 budget and 2026-2030 financial plan.

ATTACHMENTS

1. Metro Vancouver Services Backgrounder
2. Metro Vancouver 2022-2026 Board Strategic Plan
3. Presentation re: Responding to Board Resolution re: Potential Operational Cost Savings

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Metro Vancouver Services Backgrounder

January 2023

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About Metro Vancouver

Metro Vancouver is a diverse organization that plans for and delivers regional utility services, including water, sewer and drainage, and solid waste management. It also regulates air quality, plans for urban growth, manages a regional parks system, provides affordable housing, and serves as a regional forum.

The governance framework under which Metro Vancouver operates consists of four separate legal entities, each with specific legislation:

- The Metro Vancouver Regional District (MVRD)
- The Greater Vancouver Water District (GWWD)
- The Greater Vancouver Sewerage and Drainage District (GVS&DD)
- Metro Vancouver Housing Corporation (MVHC)

Mission and Vision

Vision

Metro Vancouver embraces collaboration and innovation in providing sustainable regional services that contribute to a livable and resilient region and a healthy natural environment for current and future generations.

Mission

Metro Vancouver's mission is guided by its three broad roles.

1. Serve as a Regional Federation

Serve as the main political forum for discussion of significant community issues at the regional level and facilitate the collaboration of members in delivering the services best provided at the regional level.

2. Deliver Core Services

Provide regional utility services related to drinking water, liquid waste, and solid waste to members. Provide regional services, including parks and affordable housing, directly to residents and act as the local government for Electoral Area A.

3. Plan for the Region

Carry out planning and regulatory responsibilities related to the three utility services as well as air quality and climate change, regional planning, regional parks, Electoral Area A, affordable housing, labour relations, regional economic prosperity, and regional emergency management.



Service Areas





Water Services

Overview

Metro Vancouver provides clean, safe drinking water to residents and businesses through the member jurisdictions of the Greater Vancouver Water District (GVWD). This includes acquiring and maintaining water supply, as well as treating, testing, and delivering drinking water through a system of water supply areas, dams, treatment facilities, reservoirs, pump stations, and water mains.

Metro Vancouver’s source water supply is stored in three main reservoirs and three supplemental alpine reservoirs. The water comes from rainfall and snowmelt within three major water supply areas: Capilano, Seymour, and Coquitlam. These water supply areas cover about 60,000 hectares of protected land, which is closed to the public in order to safeguard the high quality of the source water.

Drinking water is a valuable and essential resource and in this region we are fortunate to live near a clean and safe supply of water that can reliably meet the needs of a growing region. Metro Vancouver uses the most current information available to plan for changes in population and climate, as well as other challenges impacting the supply and delivery of water.

However, as in anywhere in the world, drinking water conservation is critical to our long-term planning, particularly as the number of weather-related climate change events like extended summer droughts increases. Every day, residents and businesses in the region collectively consume an average of one billion litres of drinking water — enough to fill BC Place — making Metro Vancouver’s per capita water use one of the highest in Canada. It is critical that we work collectively with our members to continue to encourage ways to save treated drinking water for where it is needed most: cooking, cleaning, and drinking. Helping residents and businesses use only what they need contributes to an efficient and cost-effective water system.

Metro Vancouver distributes drinking water to member jurisdictions on a cost recovery basis. Member jurisdictions then deliver drinking water, through their infrastructure, directly to residents and businesses. All individual billing and enforcement of water use restrictions is undertaken by each respective member jurisdiction.

SCALE AT A GLANCE

3 water supply areas

19 pump stations

3 reservoirs: Capilano, Seymour, and Coquitlam

27 in-system storage reservoirs and tanks

5 water supply dams

8 re-chlorination facilities

2 water treatment plants

520 km+ of transmission water mains

Current Project Examples

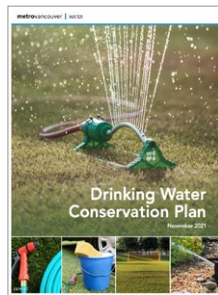
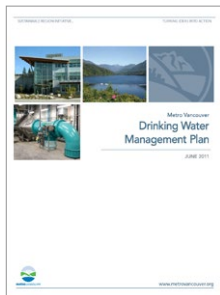
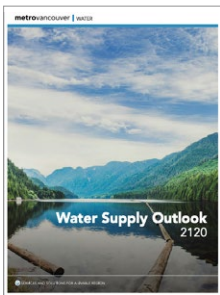
Coquitlam Lake Water Supply Project:

Population growth and climate change will have continued impacts on our drinking water supply and system, and we are planning for the future with these in mind. Metro Vancouver is able to provide enough drinking water to support growth in the region by expanding the use of existing water supply sources. The Coquitlam Reservoir is the largest of our three drinking water sources. We can access more water and remain resilient to climate change by building a new water intake, tunnel, and water treatment plant. A project to achieve this, the Coquitlam Lake Water Supply Project, is currently in early works, with construction anticipated to begin in the late 2020s and completion targeted for the late 2030s.

Water Supply Tunnels and Resiliency:

In the 1990s, Metro Vancouver completed a study to identify resiliency requirements for the water system following an earthquake. As a result of the study, we've been improving resiliency of key marine crossings to withstand a Maximum Credible Earthquake (MCE) because this infrastructure would be very difficult to repair after a major earthquake. To date, the Port Mann Water Supply Tunnel has been completed. Currently, the Second Narrows Water Supply Tunnel and Annacis Water Supply Tunnel are in progress. Work on two additional tunnels is planned to happen in the future.

Core Guiding Plans



[Water Supply Outlook 2120](#)

[Drinking Water Management Plan](#)

[Drinking Water Conservation Plan](#)





Jurisdiction and Regulation

Metro Vancouver is responsible for:

- Managing and protecting the water supply areas
- Storing, treating, and ensuring the quality of drinking water to meet provincial Drinking Water Protection Act and federal Guidelines for Canadian Drinking Water Quality regulatory requirements
- Transmission of drinking water directly to member jurisdictions
- Upgrading, maintaining, and expanding our system
- Planning for future supply and demand

Once the drinking water leaves Metro Vancouver's water supply system and enters into the local distribution mains, the water is the responsibility of the member jurisdiction.

Member jurisdictions are responsible for:

- Delivering drinking water to residents and businesses
- Monitoring and reporting on local system water quality

- Recovering costs from residential and business customers (billing)
- Translating the [Drinking Water Conservation Plan](#) (lawn watering regulations) into bylaws and bylaw enforcement
- Planning for and maintaining their water distribution systems

British Columbia's health authorities have a key role in providing provincial government oversight of drinking water systems. The Metro Vancouver drinking water system falls within the purview of the two Health Authorities that cover the Lower Mainland: Vancouver Coastal Health and Fraser Health.

Public Campaigns

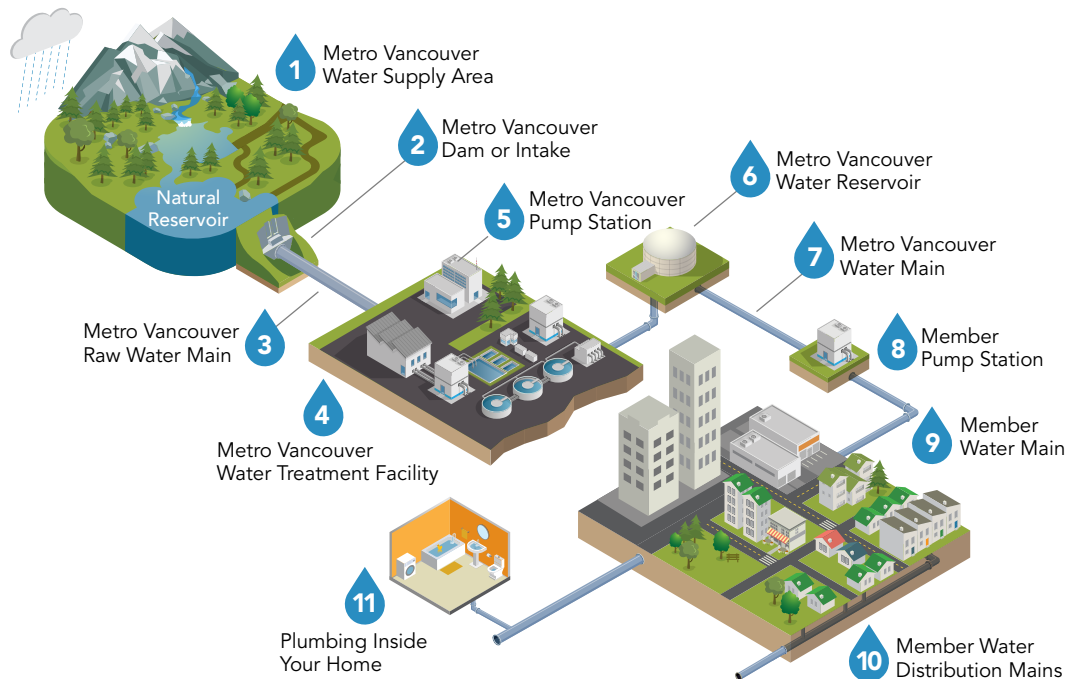


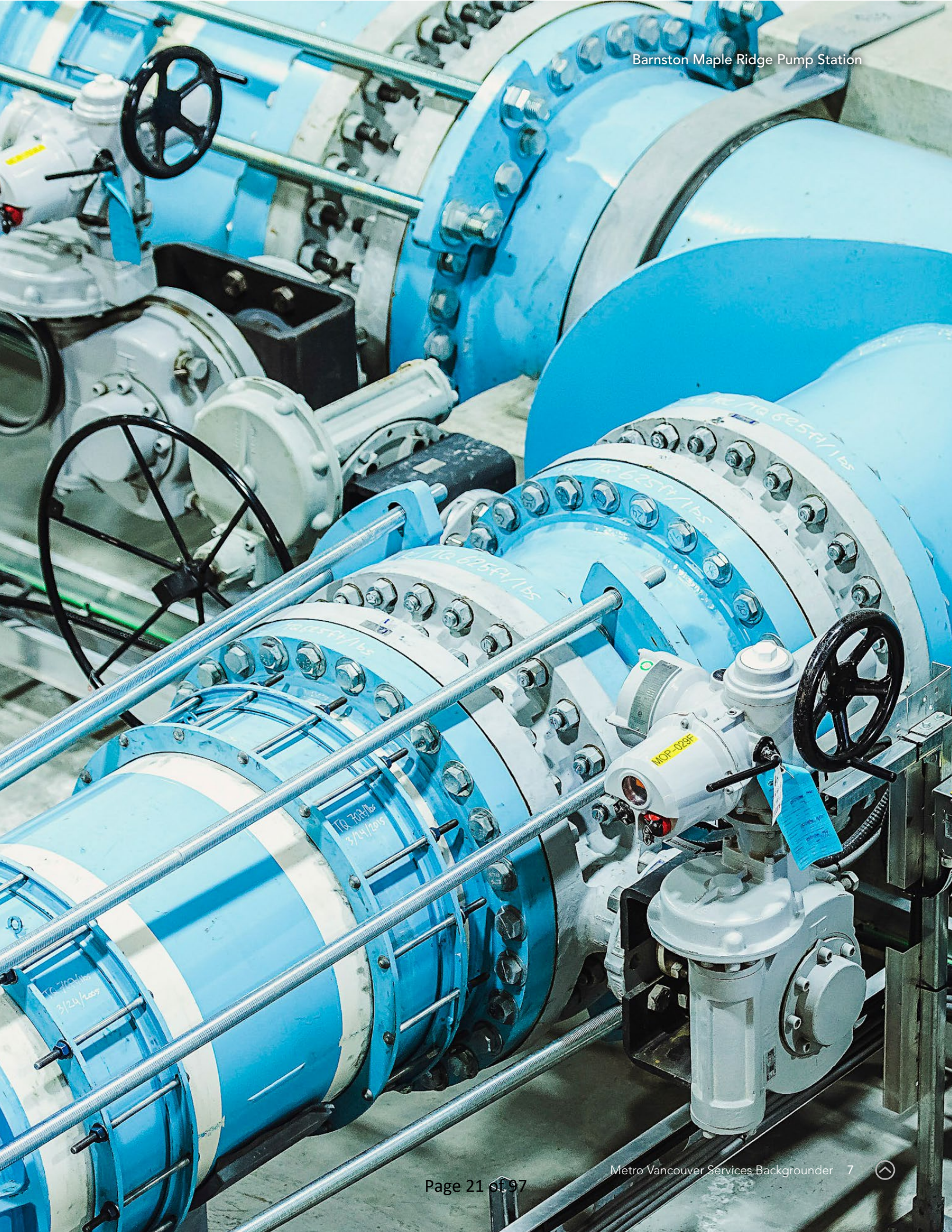
We Love Water

Focuses on drinking water conservation opportunities and builds awareness on the water source and system.

May – September

WATER SYSTEM AT WORK







Liquid Waste

Overview

Metro Vancouver provides reliable, cost-effective wastewater treatment that protects public health and the environment. This includes planning for the long-term resilience and sustainability of regional liquid waste and drainage systems.

Metro Vancouver receives wastewater from municipal systems and carries it to one of five wastewater treatment plants, where it is treated and tested before being released into the Fraser River, Burrard Inlet, or Georgia Strait. This combined regional and municipal infrastructure includes over 15,000 km of sewers and processes over 1 billion litres of wastewater every day. A separate system of municipal stormwater sewers captures rain and melting snow and discharges it directly into the nearest body of water.


Projects are underway at four of Metro Vancouver’s wastewater treatment plants to upgrade, expand, or replace critical infrastructure. Projects vary by facility, but are generally geared toward ensuring the


continuity of services, minimizing costs, improving the level of treatment, increasing capacity, boosting resource recovery, reducing odour, enhancing ecosystems, and better withstanding earthquakes and sea level rise.

Metro Vancouver also regulates discharge of potentially harmful materials into the wastewater system from commercial, industrial, and residential sources. It develops and enforces regulations, issues permits to industry, provides resources to commercial and industrial users, and educates the public through regional campaigns.

Metro Vancouver is working on various initiatives to make the most of the resources in wastewater, including recovering energy in the form of heat, electricity, and renewable natural gas and recovering reclaimed water and nutrients that can improve soil productivity.

SCALE AT A GLANCE


 5 wastewater treatment plants


 1 wastewater research centre


 530 km+ of trunk sewers

 Management of two urban drainage areas

 34 wastewater pumping stations

 3 wastewater storage tanks

 Recreational water quality testing at 41 locations (114 sampling sites) across the region

 1 chemistry laboratory, 1 central process lab, and 4 smaller process labs at each wastewater treatment plant

Jurisdiction and Regulation

Metro Vancouver is responsible for:

- Operating a system that collects and treats wastewater
- Testing and environmental monitoring
- Developing and enforcing regulations to protect the wastewater system and the environment
- Issuing permits to industry and collecting fees associated with bylaws
- Recovering resources within the regional wastewater system, including heat, energy, and biosolids
- Planning for the future and building regional infrastructure
- Setting fees and development cost charges to cover wastewater services and new infrastructure
- Reporting to provincial and federal agencies on Metro Vancouver's compliance with regulatory requirements, including wastewater discharges to the environment and sewer overflows

- Supporting member jurisdictions to manage stormwater by facilitating information sharing, helping to develop tools and resources, and acting as liaison with regulatory bodies
- Providing drainage services on certain sections of waterways within two urban drainage areas, in collaboration with member jurisdictions

Member jurisdictions are responsible for:

- Operating municipal sewer systems and pump stations that collect wastewater from homes, businesses, and institutions and deliver it to the regional wastewater system
- Planning for and maintaining their wastewater systems
- Developing policies and infrastructure to manage stormwater and drainage
- Recovering fees and development cost charges from residents and businesses
- Enforcing municipal regulations
- Recovering resources within the municipal wastewater system





Current Project Examples

Metro Vancouver is currently undertaking upgrades and expansions at four of our wastewater treatment plants in order to come up to date with federal regulatory requirements and to accommodate the growing population. This work will ensure that the treated wastewater that is released into the marine environment is much cleaner.

Projects include:

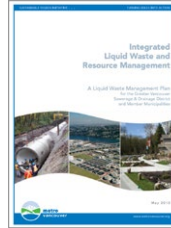
[Annacis Island Wastewater Treatment Plant Expansion](#)

[North Shore Wastewater Treatment Plant Program](#)

[Northwest Langley Wastewater Treatment Plant Projects](#)

[Iona Island Wastewater Treatment Plant Projects](#)

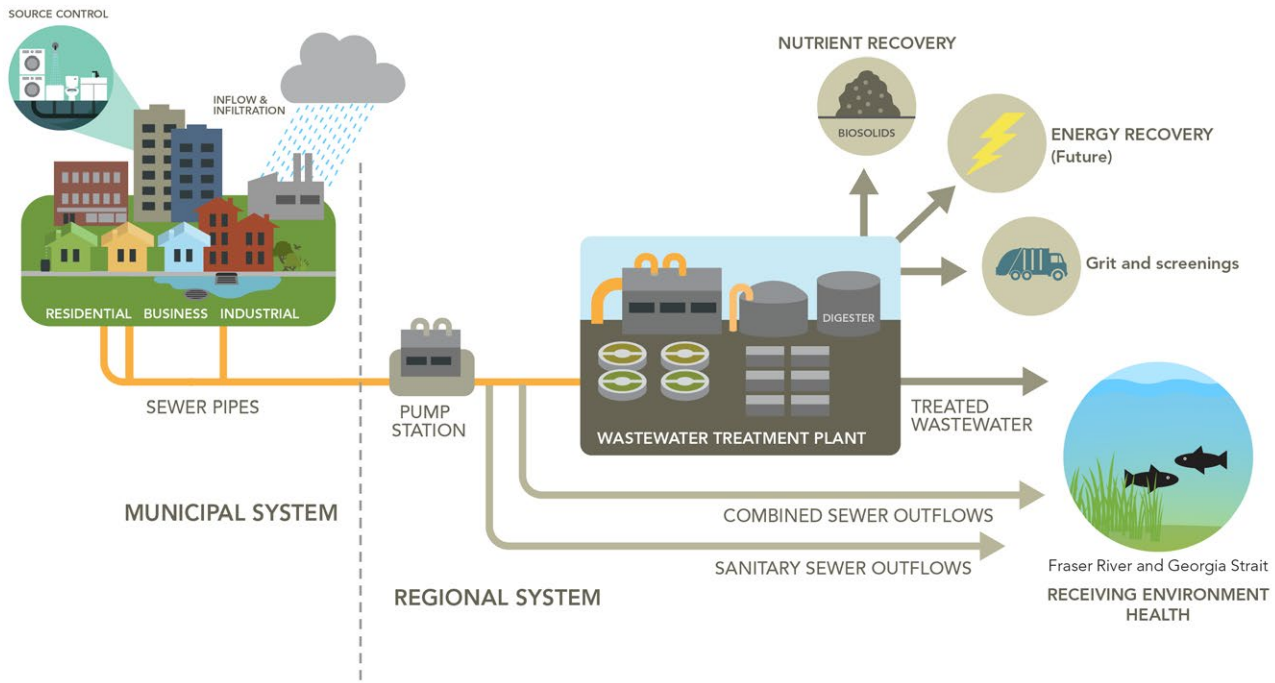
Core Guiding Plan



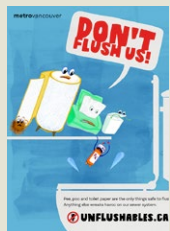
[Integrated Liquid Waste and Resource Management Plan \(2010\)](#)

[Integrated Liquid Waste and Resource Management Plan Update \(underway\)](#)

WHERE DOES YOUR WASTEWATER GO?



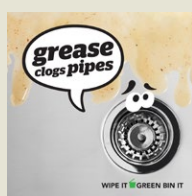
Public Source Control Campaigns



Unflushables

Asks residents to correctly dispose of seven key items that cause problems for our wastewater system and our environment when flushed

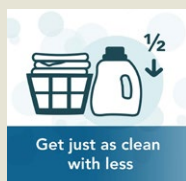
April – June



Wipe It, Green Bin It

Asks residents to put fats, oils, and grease in their green bins, not down their sinks, where they can clog sewers and contribute to sewer overflows

Fall



Reducing Soaps and Detergents

Asks residents to use less soap and detergent, as these can be hard to fully remove during treatment and can end up in the environment

In market when seeing high surfactant counts at wastewater treatment plants



Our Ocean Thanks You

Asks residents to wash their clothes in cold to reduce microfibre shedding because microfibres are one of the largest sources of microplastics in our ocean

Fall



Reducing Sewer Overflows from Inflow and Infiltration

Helps residents understand how their property's damaged sewer pipes contribute to sewer overflows by letting in water that overloads the wastewater system

Late October – mid-November





Solid Waste

Overview

Metro Vancouver has one of North America's highest recycling rates due to a commitment by residents and businesses to recycling, excellent policy that supports waste diversion, and a mix of public and private infrastructure that work together to maximize recycling.

Metro Vancouver is responsible for waste reduction and recycling planning for the region. Metro Vancouver also operates a series of solid waste facilities serving residents and businesses across the region. Metro Vancouver's solid waste and air quality regulatory frameworks support enterprises advancing zero waste and the circular economy and protect the environment.

Residents expect us to demonstrate exemplary environmental stewardship and to keep waste management costs down. The solid waste system is based on a user-pay principle to ensure those who generate the waste pay for its management, rather than the costs being covered by taxpayers.

Planning initiatives include promoting waste reduction, boosting opportunities for reuse, and improving recycling infrastructure, all while managing the remaining waste in an environmentally responsible manner and recovering energy and resources from waste. Metro Vancouver also regulates private sector facilities, such as recycling and composting facilities.

This allows Metro Vancouver to track and measure success in waste reduction and ensure that resource recovery opportunities are leveraged for prosperity in this region.

Today, the Metro Vancouver region recycles 65 per cent of the waste it generates, with an aspirational target of an 80 per cent recycling rate. Metro Vancouver's recycling rate is approximately twice the national average. By reducing, reusing, and recycling, the people of the region have managed to decrease the amount of waste generated by 11 per cent since 2010. However, we still produce 450 kilograms (0.45 tonnes) of garbage per person per year, which is why Metro Vancouver has developed cutting-edge policy and regulations to address this issue. Metro Vancouver's disposal ban program, for example, is second to none in North America and involves inspecting over 200,000 loads of garbage per year for recyclables, with surcharges levied when excess recyclables are present in loads. 2,300,000 tonnes of recycling occurs annually in Metro Vancouver, generating significant economic benefit in the region.

Other Metro Vancouver initiatives such as the National Zero Waste Council bring together organizations nationwide to support waste prevention in Canada and advance the circular economy.

SCALE AT A GLANCE

6 recycling and waste centres

1 Waste-to-Energy Facility

Seamless integration with City of Vancouver facilities such as the Vancouver Landfill and Vancouver South Transfer Station

Use of remote contingency disposal to manage any garbage that can't be accommodated in the local system

The National Zero Waste Council

The [National Zero Waste Council](#) is an initiative of Metro Vancouver that is leading Canada's transition to a circular economy by bringing together governments, businesses, and NGOs to advance a waste prevention agenda that maximizes economic opportunities for the benefit of all Canadians.

The organization was founded by Metro Vancouver in collaboration with the Federation of Canadian Municipalities in 2013. The Council has united, among others, six of Canada's largest metropolitan regions — Metro Vancouver, Toronto, Montreal, Halifax, Calgary, and Edmonton — with key business and government leaders, academia, and non-profit organizations in a call for national action and system change to address waste generation.

The National Zero Waste Council is governed by a management board, with staff and administrative support provided by a secretariat. The Council uses member-led working groups to collaboratively advance projects in support of its vision and mission.

Core Guiding Plans



Integrated Solid Waste and Resource Management Plan (2010)

Integrated Solid Waste and Resource Management Plan (underway)





Jurisdiction and Regulation

Metro Vancouver is responsible for:

- Operating solid waste facilities in the region that focus on maximizing opportunities for recycling and reuse
- Disposing of all remaining waste in landfill, after material recycling and energy recovery
- Implementing bylaws and regulations to better manage waste within our system, improve recycling, and protect public health and the environment (including regulations such as disposal bans and solid waste facility licensing)
- Protecting the receiving environment (air, land, and water)
- Seeking technologies that recover and recycle materials and recover energy
- Investing in infrastructure that will be resilient, adaptable to change, and reduce our dependence on non-renewable energy sources
- Influencing individual and collective behaviour to avoid generating unnecessary waste

Member jurisdictions are responsible for:

- Setting bylaws related to the sale and distribution of items such as single-use products
- Communicating waste reduction and recycling information along with collection details to residents
- Setting waste collection schedules and managing hauler contracts
- Collecting and managing abandoned garbage on municipal properties and streets
- Implementing bylaws and regulations related to waste collection, street use, litter, and other similar activities

Public Source Control Campaigns



Create Memories Not Garbage

Provides residents with low-waste gift and wrapping ideas to reduce unnecessary holiday waste

October – January



More Than Meets the Eye

Encourages recycling of electronic items and reduce the amount of e-waste entering landfill

Runs during Waste Reduction Week in October



Food Isn't Garbage

Asks residents to put organic waste into the green bin in order

to reduce our methane contributions and create compost and bioenergy

January – February



Think Thrice About Your Clothes

Empowers residents to donate, recycle, reduce, and reuse textile items to increase diversion of textiles from the waste stream

February – May



Love Food Hate Waste

Inspires and empowers people to prevent household food waste.

Building on the success of the regional campaign, the National Zero Waste Council launched a national campaign engaging audiences across Canada through a partnership arrangement. Metro Vancouver is one of eight partners in this cross-Canada, bilingual campaign to prevent food waste

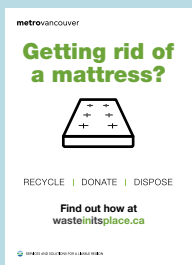
Spring and Fall



What's Your Superhabit?

Focuses on reducing the use and disposal of single-use items among Metro Vancouver residents

May – August



Put Waste In Its Place

Reminds residents how to properly dispose of unwanted household items with the goal of reducing abandoned waste on public or private property

Year-round



Zero Waste Conference

Since 2010, the Zero Waste Conference has brought together business leaders, community innovators, and policy makers to explore the ideas and actions with the greatest potential to transform our communities and economies in support of a future without waste





Regional Parks

Overview

Green spaces are central to Metro Vancouver’s character and regional parks play a crucial role in making this region a desirable place to live. Parks benefit human health and wellbeing, support biodiversity, capture and store carbon, and increase resilience to climate impacts.

Metro Vancouver as an organization is a world leader in park management and stewards an extensive inventory of natural areas, including 23 regional parks, two ecological conservancy areas, two regional park reserves, and five regional greenways for a combined land base of over 13,800 hectares.

The region is recognized as one of BC’s top five biodiversity hotspots and contains a disproportionate number of ecological communities and species at risk. Unfortunately, sensitive ecosystems of the region are disappearing — between 2009 and 2014, over 1,600 hectares of sensitive ecosystems were lost and only 10 per cent of the region contains sensitive ecosystems that can still be protected. Collaboration and co-investment with other orders of government, municipalities, and non-profits is absolutely essential to protecting the remaining sensitive ecosystems.

As the region grows, the importance of protecting regional parks and connecting people to nature will only increase. Visitation numbers in 2020 and 2021 broke records, with an astounding 38 per cent increase in visits over previous years, as more and more people sought recreation and connection outdoors.

In order to maintain livability for the next generation of the region’s residents and visitors, Metro Vancouver created the Regional Parks Land Acquisition 2050 Strategy, which outlines how Metro Vancouver could grow the regional parks system before all the remaining unprotected natural areas are gone. It envisions growing the regional parks system into a network of resilient regional parks and greenways that protect regionally important natural areas and connect people to them. Through public education and interpretation programs delivered year-round, Metro Vancouver is working to help instill a deeper understanding of the natural environment and strengthen connection to nature, especially among young people.

Metro Vancouver Regional Parks Foundation

Led by an independent board of directors, Metro Vancouver Regional Parks Foundation (previously known as Pacific Parklands Foundation) is the only registered charity dedicated to supporting Metro Vancouver’s regional parks. Started in 2000, the organization has a unique partnership with Metro Vancouver in which Metro Vancouver covers the operating and administrative costs of the foundation. The foundation creates programs and funding opportunities to support special projects and partner groups in enhancing and expanding the regional parks system.

SCALE AT A GLANCE

- 23 regional parks
- 5 regional greenways
- 2 ecological conservancy areas
- 2 regional park reserves
- 13,800 hectares of land
- 291 km of trails, 618 bridges and boardwalks, 66 km of fencing
- 16.3 million visits in 2021
- 76 hectares of parkland added to the regional parks system in 2021
- 23,670 participants in 822 programs and events in 2021
- 3,751 volunteers including park partners contributed 11,606 hours to stewardship, education, and interpretive programs

Current Project Examples

[Proposed Regional Park at Cape Roger Curtis](#) on Bowen Island — planning for a new 97 hectare regional park which would protect a rare coastal dry forest ecosystem and would provide regional residents with opportunities for day and overnight nature experiences.

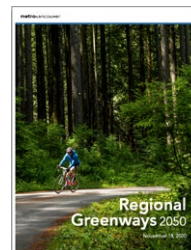
[Widgeon Marsh Regional Park](#) — design, development, and opening of a 627 hectare park in the City of Coquitlam and Electoral Area A.

[Grouse Mountain Regional Park Trail and Site Improvements](#) — trail, safety, visitor experience, and ecological enhancements to Grouse Mountain Regional Park, funded by a federal infrastructure grant.

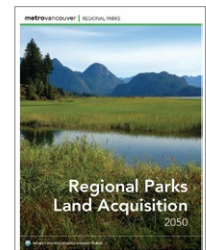
Core Guiding Plans



[Regional Parks Plan \(2022\)](#)



[Regional Greenways 2050](#)



[Regional Parks Land Acquisition 2050 Strategy](#)

Jurisdiction and Regulation

Metro Vancouver has authority through the *Local Government Act* to have a regional park service. The organization partners with member jurisdictions and other orders of government to advance land acquisition for regional parks across the region.





Regional Planning

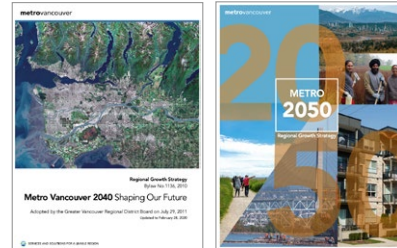
Overview

Regional planning is a service provided by Metro Vancouver to support planning throughout the region, including that undertaken by Metro Vancouver's utilities, TransLink, member jurisdictions, and many others. Metro Vancouver provides projections, data, and applied policy research; convenes stakeholders on issues of common concern; and acts as a planning resource. The main focus is developing, stewarding, and monitoring a Regional Growth Strategy that is unanimously adopted by the MVRD Board, its members, TransLink, and adjacent regional district boards.

The current Regional Growth Strategy, *Metro Vancouver 2040: Shaping Our Future (Metro 2040)*, represents the collective vision for how our region is going to accommodate the one million people and over 500,000 jobs that are expected to come to the region in the next 25 years in a way that reflects the federation's values. The strategy contains actions for members, Metro Vancouver, and TransLink on containing and directing growth to good transit-oriented locations; supporting the provision of diverse and affordable housing, transit and mobility, and a vibrant regional economy; the protection of important lands including our food, ecologically important, and industrial lands; supporting the efficient provision of utilities and other urban infrastructure; and undertaking critical climate action.

In 2019, Metro Vancouver began updating the Regional Growth Strategy to 2050, with greater focus on emerging drivers of change, stronger policies, and closer integration with the regional transportation strategy, *Transport 2050*. After three years of deep engagement, the update to the Regional Growth Strategy is now in the approvals phase.

Core Guiding Plans



Current Regional Growth Strategy – *Metro Vancouver 2040 Shaping Our Future (2011)*

Draft Update to the Regional Growth Strategy – *Metro 2050 (to be adopted)*

Jurisdiction and Regulation

Metro Vancouver is responsible for:

- Developing, stewarding, and monitoring the Regional Growth Strategy
- Analyzing and communicating data
- Conducting policy research to support and guide decision making
- Convening stakeholders on planning issues of common interest
- Advocating to other levels of government
- Acting as a planning resource for municipalities and others
- Providing leadership and innovation by looking at best practices and tools around the world and finding ways to use them in our region

Member jurisdictions are responsible for:

- Preparing and adopting Regional Context Statements, which describe how local aspirations, as expressed in Official Community Plans, support and align with Regional Growth Strategy's goals and policies. These statements must be accepted by the Metro Vancouver Board of Directors.





Housing

Overview

Metro Vancouver Housing is one of the largest non-profit housing providers in the province, with over 3,400 affordable rental homes on 49 sites across the region, providing housing for close to 10,000 tenants. Metro Vancouver Housing has been a trusted non-profit housing provider since 1974, and is an experienced developer and operator.

Metro Vancouver Housing provides affordable rental homes primarily for families, seniors, and people with disabilities with low to moderate incomes. As a family-oriented housing provider, over 80 per cent of our units have two or more bedrooms.

All of Metro Vancouver Housing’s rental homes are subsidized at some level to provide affordability. Approximately one third are rent-g geared-to-income, where rents are set at a maximum of 30 per cent of a household’s gross annual income, and the rest of the units are low-end-of-market, where rents are 10 to 20-per cent below market rates. Supported primarily by tenants’ rents, Metro Vancouver Housing operates at no cost to the taxpayer and partners with tenants, governments, community organizations, and other non-profits to support inclusive and engaged communities.

We are committed to continuous improvement for our services, which include day-to-day operations and maintenance, tenant services and programs, policy and planning, and capital maintenance and development.

As we want our tenants to love where they live, Metro Vancouver Housing is committed to building inclusive, healthy, and engaged communities for families and people of all ages. We offer tenant programs such as community gardens, cooking classes, and social events.


There is a clear need to increase the supply of affordable rental housing in the region. Metro Vancouver Housing’s 10-Year Plan commits \$190 million to renew existing affordable housing and build new housing, and we are actively seeking partnerships with municipalities and other orders of government to deliver even more homes for residents.

SCALE AT A GLANCE

 49 sites across the region

 Close to 10,000 residents

 3,400 affordable rental homes

 Currently building over 800 new and redeveloped affordable rental homes in seven projects across the region

Current Project Examples

Kingston Gardens Redevelopment, Surrey –

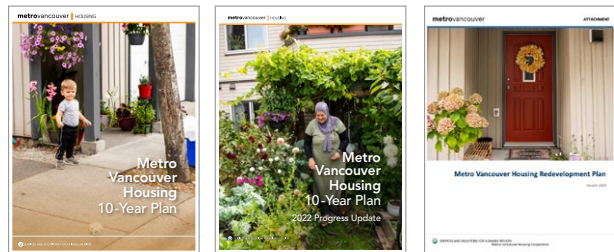
This project is a redevelopment of the southwest portion of the Kingston Gardens housing site. It will replace 24 townhomes to create a four-storey apartment building with 85 homes. Homes will include a mix of sizes, with a focus on larger family units and age-friendly design to support people of all ages and abilities.

Welcher Avenue Development, Port Coquitlam –

This project will add a five-storey apartment building with 63 homes. The building is thoughtfully designed to consider the existing neighbourhood context, views, and access to the adjacent park. Homes will include a mix of sizes, with a focus on larger family units and age-friendly design to support people of all ages and abilities.

Reframed Initiative – The Reframed Initiative brings together the construction industry, building owners, policy makers, and the financial sector to scale up deep retrofits. Working in partnership with BC Housing, the Reframed Lab is demonstrating the technical and economic feasibility of whole-building retrofit solutions that integrate energy efficiency, decarbonization, seismic safety, and climate adaptation.

Core Guiding Plans



[Metro Vancouver Housing 10-Year Plan](#)

[Metro Vancouver Housing 10-Year Plan – 2022 Progress Update \(July 2022\)](#)

[Metro Vancouver Housing Redevelopment Plan](#)

Partnership Model

Metro Vancouver Housing develops non-market affordable housing. New development is enabled by:

- Reinvesting revenues from the existing portfolio
- Support from member jurisdictions, which includes providing or leasing land, waiving development fees, and grants
- Support from provincial and federal government, including preferential financing and grants from BC Housing and CMHC
- A \$1 per household regional tax requisition for housing





Air Quality and Climate Change

Overview

Metro Vancouver is responsible for managing air quality in the region under authority delegated from the provincial government, which involves developing plans, policies, and regulations to improve air quality, reduce pollution, and reduce greenhouse gas emissions.


The region's residents generally experience good air quality due to consistent improvements made by Metro Vancouver, in partnership with the federal and provincial governments, and others in recent decades. In 2021, the Board adopted the Clean Air Plan, the region's fourth air quality management plan. Implementation of the plan includes regulation of air emissions from industry, business, and residential sources through the issuance of air quality permits for large facilities, and emission regulations for groups of sources such as non-road diesel engines. The air quality program is evidence-based, and is supported by a comprehensive network of air quality monitoring stations stretching from Horseshoe Bay to Hope, collecting air quality data that is made available to the public in real-time.

Even though the population has grown, most health-harming air contaminant levels have fallen. However, decades of progress are now being threatened by climate change.

Climate change is already affecting our region, and projections for 2050 include longer, hotter, and drier summers, warmer and wetter fall and winter seasons with decreased snowpack, and more extreme weather events. During six of the last eight summers, the region has been severely impacted by smoke from wildfires outside of the region, as well as a return to ground-level ozone pollution levels not seen since the 1980s. Greenhouse gas emissions have local and global impacts — we all have a shared responsibility for climate action.

To help transition to a low-carbon, resilient region over the next 30 years, Metro Vancouver adopted and is implementing the Climate 2050 Strategy, which works with the Clean Air Plan to guide work with strategic partners to reduce greenhouse gas emissions, manage air quality, and prepare our communities to be resilient to the impacts of a changing climate.

SCALE AT A GLANCE

 25 air quality monitoring stations in Metro Vancouver

 6 stations in the Fraser Valley Regional District (FVRD) in partnership with the FVRD

Current Project Examples

Residential Indoor Wood Burning Bylaw 1303 — a regulation to manage emissions of harmful wood smoke from residential wood burning in fireplaces and wood stoves, which is responsible for more than a quarter of fine particulate matter emissions in the region.

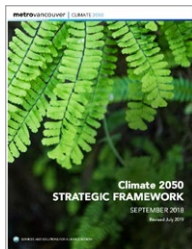
Climate 2050 Road Maps — the Climate 2050 Strategy is being implemented via 10 roadmaps for specific issue areas. Roadmaps for the two largest sources of greenhouse gas emissions (transportation and buildings) are complete and actions are being implemented. The next four roadmaps for industry and business; energy; agriculture; and nature and ecosystems, are scheduled for completion in 2023.

Expansion of monitoring capabilities with small sensors — the regional network of 31 monitoring stations is supplemented by an expanding use of smaller lower-cost sensors. While these sensors are not regulatory grade, they are useful for assessing localized air quality issues and engaging the public in measuring air quality.

Core Guiding Plans



Clean Air Plan



Climate 2050 Strategic Framework



Climate 2050 Roadmaps

Jurisdiction and Regulation

Metro Vancouver is responsible for:

- Managing air quality in the region under authority delegated from the provincial government under the Environmental Management Act
- Developing and implementing air quality management and climate change plans
- Developing targets for reducing greenhouse gas emissions, and policies and actions for achieving those targets
- Coordinating air quality and climate change policy and planning with member jurisdictions
- Monitoring, testing, and reporting on Metro Vancouver air quality
- Developing and enforcing permits and regulations to manage emissions from sources such as large industrial sites or the operation of older non-road diesel engine equipment

Member jurisdictions are responsible for:

- Developing targets, policies, and actions to reduce greenhouse gas emissions and implementing key actions under their authority, for example, related to land use policy and building codes
- Preparing for the impacts of climate change on local infrastructure and in response to climate-driven events like flooding





Public Campaigns

Air Quality Advisories

Metro Vancouver issues an air quality advisory when air quality over a large portion of Metro Vancouver and the Fraser Valley Regional District temporarily deteriorates or is expected to deteriorate.

Climate 2050 Engagement and Public Education Strategy 2023 to 2025

This strategy incorporates the learnings from social science research and best practices for engagement and communications to develop an informed and committed constituency for effective action on climate change.

Climate 2050 Dialogue Series

Climate 2050 Dialogue Series will engage opinion leaders and citizens across the region in the steps and pace needed to move forward on climate action. Key areas of focus include investigating the economic opportunities, risks, and rewards for rapid implementation.

Emotive: The Electric Vehicle Experience/ EV Strata Condo

Aims to increase public awareness and knowledge about EVs as a low-carbon solution that can significantly drive down transportation-related greenhouse gas and air contaminant emissions in the region.

Residential Indoor Wood Burning Bylaw 1303

Raises awareness of Metro Vancouver's Residential Indoor Wood Burning Emission Regulation.

Wood Stove Exchange Program

Provides a rebate to residents for trading in their old high-emitting wood burning appliance for a new low emission appliance.

Non-Road Diesel Engine Emission Regulation Bylaw 1329

Raises awareness of the bylaw requirements, including those coming into effect in 2023, 2024, and 2029, with the goal to reduce diesel particulate matter emissions and address harmful nitrogen oxides produced by all tiers of non-road diesel engines, and includes varying restrictions and registration requirements for each engine tier.



YOUR AIR NOW

The air quality here is good.
Measurements taken at 7 pm at PNE MAMU
One of 31 stations in Metro Vancouver's Air Quality Network.

<p>NO₂ 6.8 ppb</p> <p>Nitrogen Dioxide</p> <p>SOURCES: Vehicle Exhaust, Industrial Processes</p>	<p>O₃ 37 ppb</p> <p>Ground-level Ozone</p> <p>SOURCES: Vehicle Exhaust, Industrial Processes</p>	<p>PM_{2.5} 5.5 µg/m³</p> <p>Fine Particulate Matter</p> <p>SOURCES: Smoke, Dust, Industrial Processes</p>
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metrovancover

CLIMATE 2050

The climate in Metro Vancouver is changing. What can we expect by 2050?

Warmer and wetter autumns, winters and springs

- More rain in autumn, winter and spring: **11%** more rain in winter
- More frequent and intense heavy rain: **32%** more days
- Less snowpack in mountain watersheds: **56%** less in April

Hotter, drier summers

- Longer dry spells: **26 - 21** consecutive days
- Less summer rainfall: **20%** less
- Twice as many days above 25°C: **55 or 22**

Metro Vancouver is considering how our infrastructure and communities need to adapt to climate change as we plan for the future of our region.

GHG EMISSIONS BY SECTOR

Metro Vancouver's Climate strategy that will guide climate action for Metro Vancouver. Creating a carbon neutral region requires substantial green investments across most sectors. Climate 2050 includes prioritizing transportation, infrastructure, energy use, human health and well-being, ecosystems, water and waste management, and more.





Invest Vancouver

Overview

Invest Vancouver is the region’s economic development leadership service advancing shared prosperity for all residents of the region. Invest Vancouver concentrates on regional economic development and attracting global investment with a focus on seven strategic sectors that can help future-proof the region’s economy and support the creation of high-quality jobs. Invest Vancouver launched its brand, website, and social media presence in September 2021.

Invest Vancouver’s key objectives are to support strategic investment in the Metro Vancouver region, to promote the region to a global audience, and to communicate research and policy recommendations to decision-makers to influence economic development.

Invest Vancouver’s mandate is threefold:

- *Strategic Investment:* Invest Vancouver works to attract and promote the region globally by developing an understanding of individual sector objectives and underlying needs, serving as a trusted advisor, providing technical assistance, making local connections, and providing business intelligence on a variety of topics and/or referral to appropriate resources and local partners as required.

- *Data, Research, and Policy:* Invest Vancouver supports investment and job creation in key export-oriented industries, discerning the factors driving their growth, identifying gaps along the product-service value chains, and articulating the underlying competitive advantages of the Metro Vancouver region. By identifying opportunities and challenges faced by firms in these industries, Invest Vancouver can provide recommendations to inform policy and influence decision-makers to strengthen the regional value proposition across key industries in order to increase the region’s global competitiveness.
- *Collaboration:* Invest Vancouver undertakes strategic initiatives, partnerships, and international promotion to amplify the region’s unique industrial strengths and value proposition, acting as a regional convener and facilitating one voice on regional priorities.

Invest Vancouver supports and amplifies the work of member jurisdictions who are also engaged in local economic development activities. Member jurisdictions participate in the Invest Vancouver Advisory Committee, an advisory body of Metro Vancouver. Invest Vancouver works in collaboration with the federal and provincial governments and agencies supporting regionally specific initiatives, including leveraging contribution funding from other orders of government to advance regional economic development opportunities.

Technical Papers



Foreign Direct Investment in British Columbia (October 2022)

Water Tech: The Metro Vancouver Region's Untapped Clean Tech Opportunity (July 2022)

Agritech Today, Building for Tomorrow: Actions to Strengthen the Sector in the Metro Vancouver Region (May 2022)

Clean Transportation: Findings and Actions to Strengthen the Sector in the Metro Vancouver Region (November 2021)

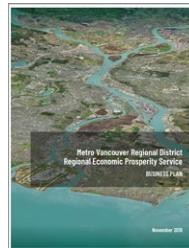
Preparing Metro Vancouver for the Digital Economy (May 2021)

Program Highlight

Tech Sector Workforce Development Collaboration

Invest Vancouver and Amazon Web Services (AWS), a subsidiary of Amazon, have an agreement-in-principle to create a workforce development initiative that will prepare thousands of Metro Vancouver residents for well-paying jobs in the region's growing tech sector, helping to attract high tech firms to the area.

Core Guiding Plans



Metro Vancouver Regional Economic Prosperity Service Business Plan (2019)

Invest Vancouver 2022 Annual Plan





Electoral Area A

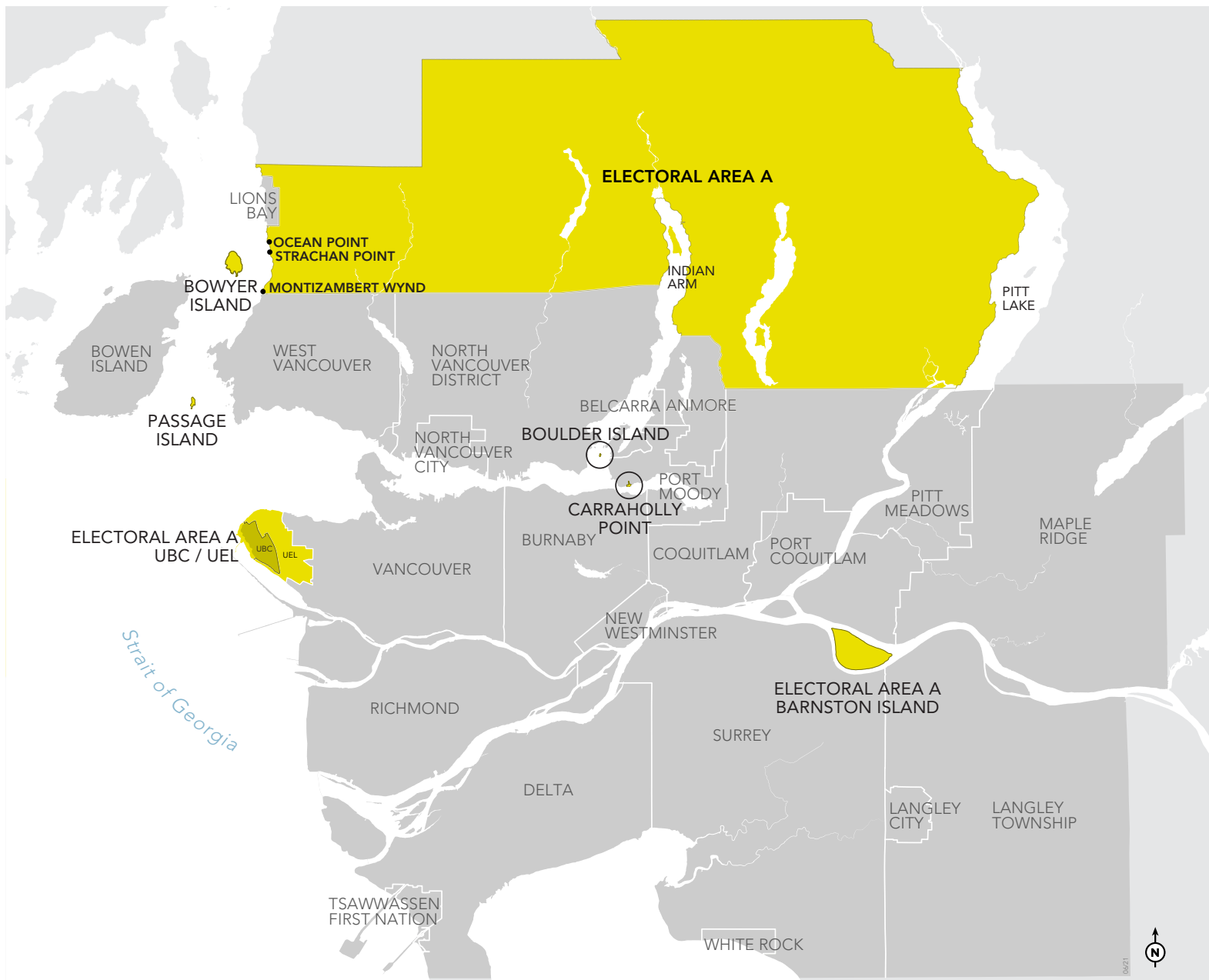
Overview

Metro Vancouver acts as the local government for Electoral Area A, which covers all of the unincorporated areas of the region and provides services like planning, building permits, emergency response, and general administration. These services vary depending on the particular community, whether it is a remote island or a bustling university town.

In the 2021 census, Electoral Area A's population was 18,612, with most of the population living at the University of British Columbia and in the University Endowment Lands. The population of the remaining area was approximately 316.

Local Service Provided by Metro Vancouver	Howe Sound	Bowyer Island	Passage Island	Indian Arm	Boulder Island	Carraholly	Pitt Lake	Barnston Island	UBC	UEL
Land Use Planning	✓	Islands Trust	Islands Trust	✓	✓	✓	✓	✓	Admin by BC Gov	Admin by BC Gov
Building Permits/ Inspection	✓	✓	✓	✓	✓	✓	✓	✓	Admin by UBC	Admin by UEL
Emergency Planning and Response*	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Liquor Licence Review	✓	✓	✓	✓	✓	✓	✓	✓	✓	TBD
General Admin	✓	✓	✓	✓	✓	✓	✓	✓	Admin by UBC	Admin by UEL

*Note: Emergency Planning and Response includes Emergency Social Services, Disaster Financial Assistance, Wildland Fire Suppression (under agreement with BC Forest Service), and Incident Command.



Certain services in the Electoral Area are provided by other agencies, including:

- Policing by the RCMP
- Public schooling through the local school districts
- Health facilities through the health authorities
- Roads through the Ministry of Transportation and Infrastructure (with the exception of some roads within UBC and University Endowment Lands)
- Transit by TransLink
- Structural fire protection (for University Endowment Lands and UBC) through the provincial government

Metro Vancouver does not provide local recreational or community services/facilities or structural fire protection services to Electoral Area A. Additional infrastructure and services, such as drinking water, septic, garbage collection, and snow clearing may be organized and contracted directly by individual communities.





Other Regional Services

Regional Employers Services

Metro Vancouver provides human resource, workforce, and labour relations services to municipalities within the Metro Vancouver region. We also act as a forum where municipalities can connect, share, and leverage information. Municipalities work together on matters of common interest, benefiting from the coordination and leadership we offer. Municipalities can access workforce data, research, advice, advocacy, and service tailored to the strategic needs and goals of their municipality.

9-1-1 Emergency Call Answer Service

Metro Vancouver is responsible for 9-1-1 call answer services within the Metro Vancouver region. We provide this service through our business partner and service provider, E-Comm. E-Comm receives and processes about 1 million emergency calls each year. E-Comm collects the needed information from the caller, transferring the call to the appropriate municipal or provincial dispatch agency who then directs first responders to assist with the caller's emergency.



Metro Vancouver embraces collaboration and innovation in providing sustainable regional services that contribute to a livable and resilient region and a healthy natural environment for current and future generations.





metrovancouver
SERVICES AND SOLUTIONS FOR A LIVABLE REGION



Board Strategic Plan

2022 – 2026



Front Cover: (clockwise from top left)
Central Surrey Recycling and Waste Centre, Lulu Island Wastewater Treatment Plant,
Second Narrows Tunnel Construction, tāmānā/Belcarra Regional Park, Seymour Capilano Filtration Plant

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Message from the Chair



At Metro Vancouver, we have a tremendous opportunity to contribute to the ongoing health and well-being of this region's residents and the environment. Each day, we provide nearly 2.8 million residents with services that contribute to the livability of our region: clean drinking water, effective wastewater treatment, solid waste management, regional planning, affordable housing, regional parks, air quality and climate action, and regional economic prosperity support.

To keep the region livable, a strategic approach to ensuring financial sustainability and affordability while tackling the climate challenge and ensuring resilience is necessary.

It is no secret that our world today is a changed one. Affordability and equity are challenges that must be directly addressed as inflation and market conditions put pressures on both everyday living and the cost of delivering critical infrastructure. Climate change will continue to be the greatest challenge we face globally, and we must play a role in adapting to it while slowing its pace. The COVID-19 pandemic also exposed the need to be resilient and adaptable to the shocks and stresses that our region may experience.

The work that we do at Metro Vancouver is driven by the need to ensure our systems continue operating at a high level, to keep up with regional growth (approximately 35,000 new residents each year), and to meet regulatory and legislative requirements.

Metro Vancouver members have worked together throughout the last 137 years to strengthen our region collectively while maintaining the individual identity and culture of each member jurisdiction. Our Board of Directors, representing the region's 21 municipalities, Electoral Area A, and Tsawwassen First Nation, has been clear that we will do this work by prioritizing financial sustainability, climate action, resilience, housing, reconciliation, social equity, and human and environmental health, as well as by collaborating with the public, members, other orders of government, and First Nations.

Together, we can leverage our important work to guide this region into a future that remains livable, clean, affordable, and healthy for our residents.

A handwritten signature in black ink that reads "George V. Harvie". The signature is written in a cursive style and is underlined with a simple horizontal line.

George V. Harvie

Chair, Metro Vancouver Board of Directors

Metro Vancouver Board of Directors

John McEwen
Anmore

Jamie Ross
Belcarra

Andrew Leonard
Bowen Island

Mike Hurley
Burnaby

Pietro Calendino
Burnaby

Sav Dhaliwal
Burnaby

Craig Hodge
Coquitlam

Teri Towner
Coquitlam

George V. Harvie
Delta

Dylan Kruger
Delta

Jen McCutcheon
Electoral Area A

Paul Albrecht
Langley City

Eric Woodward
Langley Township

Steve Ferguson
Langley Township

Ken Berry
Lions Bay

Dan Ruimy
Maple Ridge

Patrick Johnstone
New Westminster

Linda Buchanan
North Vancouver City

Lisa Muri
North Vancouver District

Nicole MacDonald
Pitt Meadows

Brad West
Port Coquitlam

Meghan Lahti
Port Moody

Malcolm Brodie
Richmond

Bill McNulty
Richmond

Chak Au
Richmond

Brenda Locke
Surrey

Gordon Hepner
Surrey

Harry Bains
Surrey

Rob Stutt
Surrey

Pardeep Kooner
Surrey

Mike Bose
Surrey

Laura Cassidy
scəwáθən məsteyəx^w
(Tsawwassen First Nation)

Ken Sim
Vancouver

Lisa Dominato
Vancouver

Rebecca Bligh
Vancouver

Sarah Kirby-Yung
Vancouver

Mike Klassen
Vancouver

Lenny Zhou
Vancouver

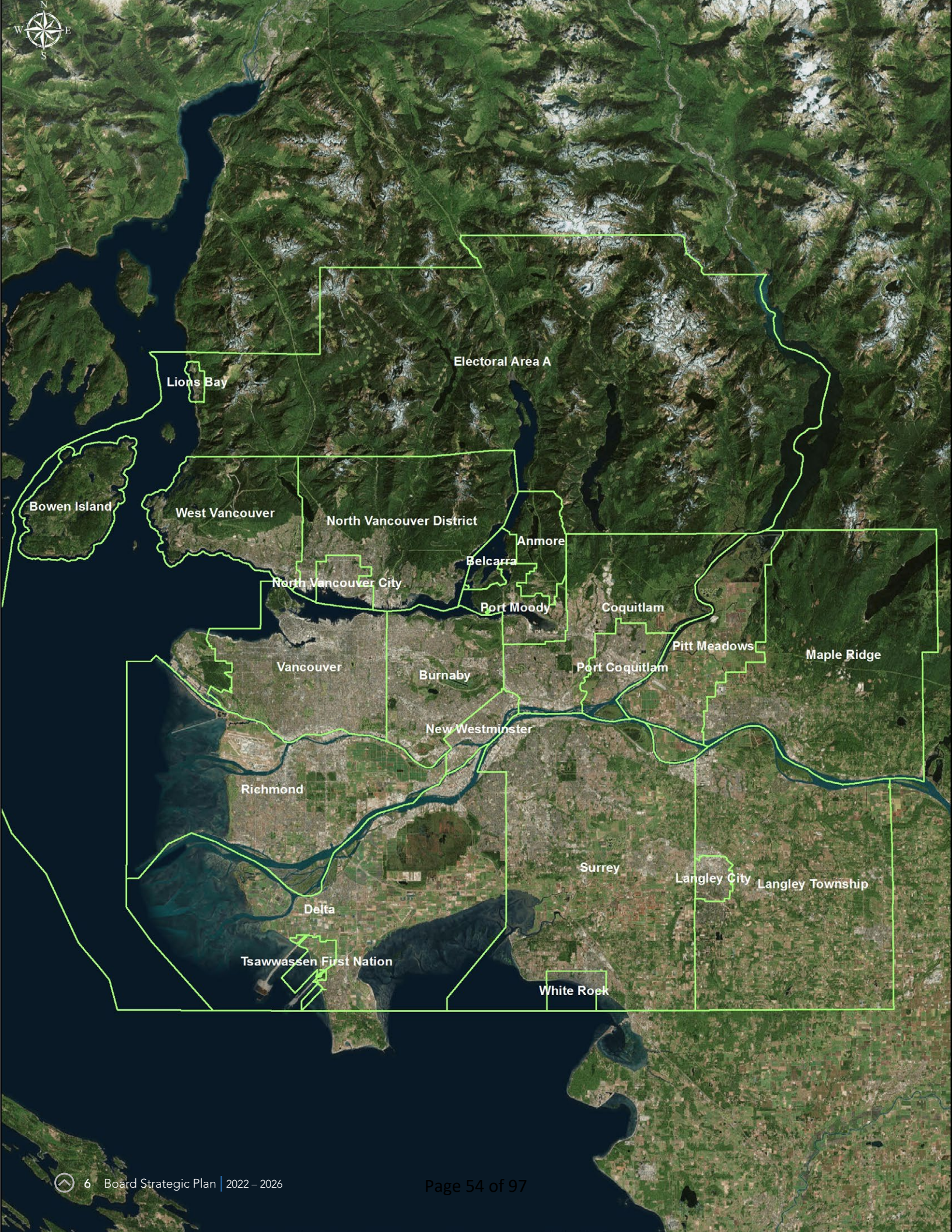
Adriane Carr
Vancouver

Mark Sager
West Vancouver

Megan Knight
White Rock

Current as of April 2023





About Metro Vancouver

Metro Vancouver is a diverse organization that plans for and delivers regional-scale water, liquid waste, and solid waste services. It also regulates air quality, plans for urban growth, manages a regional parks system, and provides affordable housing.

The governance framework under which Metro Vancouver operates consists of four separate legal entities, each with specific legislation. These include:

- Metro Vancouver Regional District (MVRD)
- Greater Vancouver Water District (GWWD)
- Greater Vancouver Sewerage and Drainage District (GVS&DD)
- Metro Vancouver Housing Corporation (MVHC)

The Regional District and the Federation

Regional districts were introduced in British Columbia by the provincial government in 1965, when the Province amended the *Municipal Act* — today known as the *Local Government Act*.

A regional district is a federation composed of its members: the municipalities, electoral areas, and in some cases treaty First Nations that are located within the boundaries of the regional district, and that have representation on a regional district board.

Collaboration is fundamental to Metro Vancouver. Our regional model lets our members and ratepayers benefit from economies of scale, regional expertise, and a unified regional voice.

Metro Vancouver members began working collaboratively soon after our cities were formed. Throughout the last 137 years, we have worked together to make this region a better place for everyone, and we have been able to do it in a format that allows each member to retain their own unique character — by being a federation. Remarkably, 2024 will be the 100th anniversary of the water service. The liquid waste service is 109 years old. Even our “newest” entity, the Metro Vancouver Housing Corporation, is an impressive 49 years old.

Of the 27 regional districts in British Columbia, Metro Vancouver Regional District is the largest by population, representing over 53 per cent of the province’s population.

Metro Vancouver Membership

Metro Vancouver comprises 23 members: 21 municipalities, one treaty First Nation, and one electoral area.

Village of Anmore
Village of Belcarra
Bowen Island Municipality
City of Burnaby
City of Coquitlam
City of Delta
Electoral Area A
City of Langley
Township of Langley
Village of Lions Bay
City of Maple Ridge

City of New Westminster
City of North Vancouver
District of North Vancouver
City of Pitt Meadows
City of Port Coquitlam
City of Port Moody
City of Richmond
City of Surrey
scəwáθən məsteyəx^w (Tsawwassen First Nation)
City of Vancouver
District of West Vancouver
City of White Rock

Relationships with First Nations

The Metro Vancouver region lies on the shared territory of many Indigenous peoples, including 10 local First Nations: qícəy (Katzie), q^wa:níłəń (Kwantlen), k^wik^wəłəm (Kwikwetlem), máthxwi (Matsqui), x^wməθk^wəyəm (Musqueam), qiqéyt (Qayqayt), se'mya'me (Semiahmoo), Sk^wxwú7mesh Úxwumixw (Squamish), scəwáθən məsteyəx^w (Tsawwassen), and səlílwətał (Tseil-Waututh). Eight of these First Nations also have reserve lands located within Metro Vancouver, and scəwáθən məsteyəx^w (Tsawwassen First Nation) treaty lands form part of the regional district.

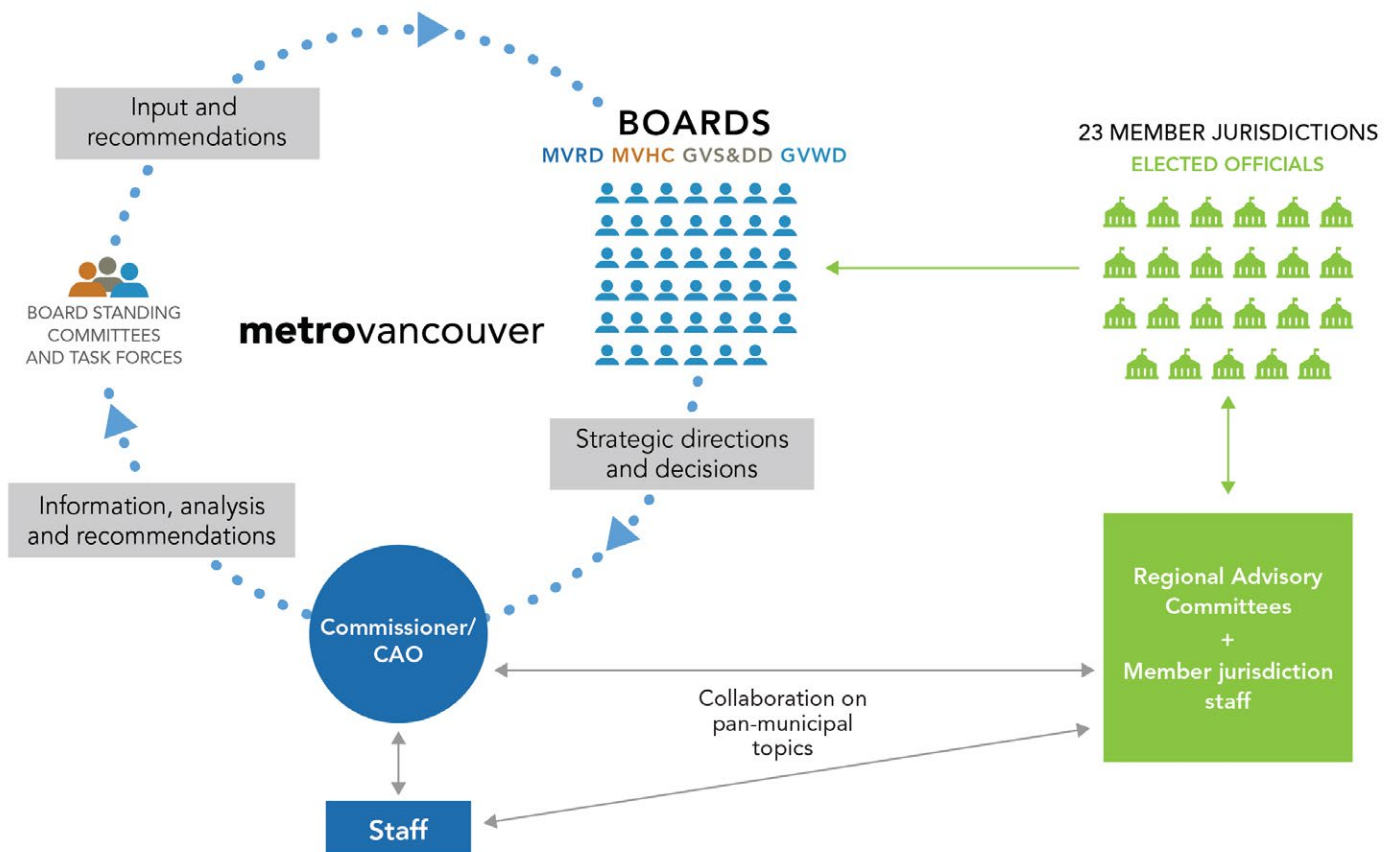
Metro Vancouver's policies, plans, and activities have an impact on Indigenous peoples and communities across the region and can interact with First Nations' rights. Indigenous knowledge, perspectives, and priorities can contribute to Metro Vancouver's work.

Recent legislation at both the federal and provincial level codifies commitments to aligning laws with the objectives and obligations contained in the *United Nations Declaration on the Rights of Indigenous Peoples*. Metro Vancouver is working in particular with the Province and local First Nations, to realize those commitments.

Metro Vancouver Governance and Collaboration

Metro Vancouver actively collaborates with member jurisdictions through the design of its Board and Committees.

The Board of Directors ensures representation from all members. Standing committees of the Board include representation from elected officials from across the region. Regional advisory committees are made up of senior member jurisdiction staff in various professional areas (such as engineering, planning, and finance). Metro Vancouver staff foster relationships with member jurisdiction staff. Metro Vancouver also continues to proactively learn from the 10 local First Nations on how to improve information-sharing, mutual learning, and collaboration.



Planning for the Future

2022-2026 Board's Vision for the Future

The Board Strategic Plan

The *Board Strategic Plan* identifies the overarching priorities and directions for how Metro Vancouver will get the necessary work done to achieve the mission, vision, and objectives of the organization. Work outlined in Metro Vancouver's long-term management plans is guided over the four-year term by the *Board Strategic Plan*.

With the adoption of the *Board Strategic Plan*, annual departmental work plans are prepared for Metro Vancouver's service areas that respond to the directions of the plan. These work plans include high-level performance indicators that have been developed across the organization to evaluate trends, determine key actions for the coming year, and assist in long-term planning. The departmental work plans are then refined and incorporated into the individual work plans of the standing committees of the Board that provide governance to these activities.

Leadership with a Vision

The Metro Vancouver Board seeks to provide leadership with a vision to keep our region livable. Metro Vancouver will strive to make bold decisions that show courageous, thoughtful leadership and will lead to sustainable, resilient outcomes for human and environmental health. This will be done in a financially sustainable way while working to protect residents from the consequences of climate change. A culture

of continuous innovation will lay the foundation for proactive approaches to the challenges we face both today and in our region's future. Relationships with member jurisdictions, other orders of government, First Nations, and the public remain critical to our shared health and success, as we are making choices today that will ensure the future we all desire.

Livability Remains Critical

Livability remains central to the work that Metro Vancouver does each day. To Metro Vancouver, "livable" means we have healthy, safe, and vibrant urban areas that connect to natural environments with clean air and clean water. Livable means the region remains a place where people want to live, work, and raise their families, with room for everyone, regardless of income. Livable means diversity is embraced, the economy is thriving, and there is space for arts, culture, and fun. Livable means walkable, complete communities with access to low emission transportation and support for public transit. Livable means homes for everyone.

Metro Vancouver can contribute to keeping our region livable by protecting the environment, creating and operating affordable housing, building economic prosperity, taking climate action, and supporting long-term regional planning that keeps the region aligned and able to make evidence-based decisions.

Vision

Metro Vancouver embraces collaboration and innovation in providing sustainable regional services that contribute to a livable and resilient region and a healthy natural environment for current and future generations.

Mission

Metro Vancouver's mission is framed around three broad roles.

- **Serve as a Regional Federation**

Serve as the main political forum for discussion of significant community issues at the regional level and facilitate the collaboration of members in delivering the services best provided at the regional level.

- **Deliver Core Services**

Provide regional utility services related to drinking water, liquid waste, and solid waste to members. Provide regional services, including parks and affordable housing, directly to residents and act as the local government for Electoral Area A.

- **Plan for the Region**

Carry out planning and regulatory responsibilities related to the three utility services, as well as air quality and climate action, regional planning, regional parks, Electoral Area A, affordable housing, labour relations, regional economic prosperity, and regional emergency management.



Strategic Priorities

Financial Sustainability and Regional Affordability

Metro Vancouver will complete a long-term financial plan, which will ensure the long-term serviceability of its assets and funding sources. Metro Vancouver operates using a Financial Management Policy that sets out principles that guide decision-making with respect to long-term operating and capital expenditures. Metro Vancouver will work to define affordability in the context of the region as a whole, including Metro Vancouver's relationship to its member jurisdictions, with an equity lens that will ensure that growth pays for growth. Metro Vancouver will also make a meaningful contribution to addressing the housing crisis in the region, both through its role as a housing developer and provider, and through its regional planning function in getting the region to be more housing ready.

Climate Action

As a climate leader, Metro Vancouver has been at the forefront of climate action for more than 20 years. We have guided the region in taking steps to mitigate unavoidable climate impacts while reducing regional greenhouse gas emissions, and incorporating climate change-related strategies into all utility and growth management plans. Metro Vancouver's work in this area will continue to be a priority.

Resilient Services and Infrastructure

Metro Vancouver will continue to make investments and adaptations in its service areas to ensure that the region can be resilient. Regional resilience is the capacity of communities and organizations to prepare for, avoid, absorb, recover from, and adapt to the effects of shocks and stresses in an efficient manner through the preservation, restoration, and adaptation of essential services and functions, while learning from events to build a more resilient place.

Reconciliation

Metro Vancouver will continue building and strengthening respectful and reciprocal relationships with local First Nations. Metro Vancouver will also continue to engage meaningfully with First Nations on plans, programs, and projects.

Housing

Metro Vancouver Housing provides affordable rental homes to close to 10,000 people, primarily for families, seniors, and people with disabilities with low to moderate incomes. And we are expanding the portfolio significantly to help the region address the housing crisis. In addition, Metro Vancouver supports member jurisdictions in their efforts to increase affordable housing through policy, best practices, data, and advocacy.



Strategic Directions

Metro Vancouver’s service areas will be guided by strategic directions for how the work will be done. Each of these directions are inherently integrated into the objectives and deliverables of every Metro Vancouver service area.

These themes are intertwined — action in one area impacts another, and together they are treated as a cohesive system and thoughtfully balanced for each project or program delivered by the organization.

What Drives Our Work

System Stewardship

Metro Vancouver must ensure that our critical regional infrastructure is sufficiently maintained or replaced to meet current and future service needs, and is resilient to impacts from seismic events, wildfires, power failures, and natural disasters.

Regional Growth

Metro Vancouver must ensure that our services and infrastructure are able to meet the needs of a growing population (projected to grow by about 35,000 people per year). This is a major driver for our significant capital program.

Regulatory and Legislative Environment

Metro Vancouver must ensure all services and infrastructure anticipate and meet regulatory requirements, and that the organization is responsive to legislative change.

What Guides Our Work

Financial Sustainability

Metro Vancouver will deliver utility and regional services in a way that ensures affordability for residents and long-term financial sustainability for the organization. They will be delivered using sound fiscal policies that balance the organization’s long-term financial health while maintaining affordability for regional ratepayers.

Climate Action

Metro Vancouver will proactively work to respond to the climate emergency by preparing for the impacts of climate change and accelerating reductions in greenhouse gas emissions.

Resilience

Metro Vancouver will continue to make investments and adaptations in its service areas to ensure that our communities and organizations can prepare, avoid, absorb, recover, and adapt to the effects of shocks and stresses in an efficient manner.

Social Equity and Human Health

Metro Vancouver will promote fairness, equity, and the removal of systemic barriers that may cause or aggravate disparities experienced by different groups of people both internally and through the services it provides. Metro Vancouver actively looks for ways to lift those at the bottom so we all rise up, and works to build an even better livable community.

Environmental Health

Metro Vancouver will continue to use its services to ensure the region has clean air and water and protect healthy ecosystems. Metro Vancouver will also continue to take action to reduce pollutants, prevent waste, and conserve our natural environment.

Collaboration and Strong Partnerships

Metro Vancouver will continue to engage with members on processes and initiatives that contribute to an effective and well-functioning organization. Metro Vancouver will strengthen awareness of the services it provides, and continue to engage with the public, members, other orders of government, interested and affected parties, and First Nations on a range of initiatives that support Metro Vancouver’s services.



Word cloud generated by Board of Directors when asked to share their vision of the region in 2050

The Region's Livable Foundation: Strategic Plan in Action

Metro Vancouver's services lay the bedrock on which livability, human well-being, and environmental health in the region are built.

The following section outlines how the creation and implementation of Metro Vancouver's long-term management plans will be guided by the Board Strategic Plan over the next four years.

Metro Vancouver's Service Areas

- Regional Federation
- Water Services
- Liquid Waste Services
- Solid Waste Services
- Regional Parks
- Regional Planning
- Metro Vancouver Housing
- Air Quality and Climate Action
- Invest Vancouver

Metro Vancouver Management Plans



Overall Strategic Actions

The following list outlines strategic actions that apply across all service areas and the operational approach to Metro Vancouver as a whole.

Priority Actions:

- Ensure that Metro Vancouver decision-making is guided by the value of a regional perspective
- Continue to develop and implement asset management and capital plans that build and maintain regional infrastructure
- Develop and implement financial plans and policies that reflect a commitment to sound financial management and long-term planning, and which consider current and future ratepayers
- Develop and implement long-term financial planning that serves as the foundation for affordable service provision
- Continue to use household impact and debt service ratio as indicators of financial sustainability
- Facilitate collaboration with member jurisdictions to create efficiencies and improve alignment between local government policies and actions with those of Metro Vancouver
- Explore new mechanisms to implement the “growth pays for growth” principle
- Collaborate and coordinate with other orders of government to ensure Metro Vancouver, together with Indigenous Peoples, are responding to the changing legal landscape while noting the need for appropriate financial support for significant infrastructure and housing projects
- Improve public and media understanding of the role of local government
- Strengthen government-to-government relationships with First Nations by building trust through genuine collaboration, creating a mutually respectful space for meaningful dialogue and outcomes, and creating opportunities for Board-to-Nation relationships to thrive
- Advance initiatives aligned with a transformation to a circular economy
- Continue to develop and implement Climate 2050 Roadmaps, including critical climate adaptation actions, and to update roadmaps based on scientific advances and new opportunities
- Prioritize climate action (greenhouse gas reduction and resilience to impacts) in all services, projects, and initiatives
- Enhance understanding of Indigenous knowledge to help inform policies and goals on ecosystem preservation and adaptation measures
- Strengthen restoration and protection of regional ecosystems, such as increasing forest canopies, to sequester carbon and enhance biodiversity



Regional Federation

The Regional Federation:

Metro Vancouver is a regional federation of 21 municipalities, one treaty First Nation, and one electoral area. Together, the members of Metro Vancouver strive to create a resilient, livable region for the residents who share these spaces. Metro Vancouver serves as the main political forum for discussion of significant community issues at the regional level and facilitates the collaboration of members in delivering the services best provided at the regional level.

Priority Actions:

- Maintain and create venues for sharing information on funding applications and the consideration of regional priorities
- Maintain Metro Vancouver's regional role in emergency preparedness through continued delivery of services, including:
 - Contribute to the coordination of emergency response within the region
 - Identify new threats due to climate change, including wildfires and flooding, and assess the value of proactive measures
- Provide the region with effective and timely 9-1-1 initial call answer service





Water Services

Metro Vancouver provides world-class drinking water equitably to residents and businesses through a complex treatment and transmission system that is safe, reliable, and resilient to future shocks and stresses.

Guiding Plans:

Water Supply Outlook 2120

Drinking Water Management Plan (update underway)

Priority Actions:

- Complete the update to the *Drinking Water Management Plan*
- Ensure the long-term resilience of the regional drinking water system by prioritizing seismic upgrades, upgrading aging assets, and installing back-up power for critical water system infrastructure
- Implement enhanced asset management practices and integrate resulting data with long-term financial planning and decision making
- Complete development and implementation of formalized environmental and quality management systems
- Integrate climate change mitigation and adaptation measures within water utility operations to reduce greenhouse gases and respond to the effects of the changing climate
- Enhance public understanding of the water system and appreciation of drinking water as a precious resource through education, communication, and engagement
- Work with First Nations and fisheries agencies to support the restoration of fish populations in the water supply areas while maintaining the delivery of high quality drinking water
- Improve region-wide water usage data to enable evidence-based decision making on drinking water conservation measures and timing of new water infrastructure
- Ensure water infrastructure is built to accommodate growth projections across the region
- Optimize revenue and cost efficiency, and explore other revenue opportunities related to the utility including the evolution of development cost charges
- Ensure the continued delivery of high-quality drinking water through water treatment system upgrades and enhancements of water quality monitoring throughout the transmission system
- Work collaboratively with members to reduce peak day and annual per-capita water demand



Liquid Waste Services

Metro Vancouver manages the liquid waste system with a commitment to innovative approaches to protect the health of the public and the environment.

Guiding Plan:

Integrated Liquid Waste and Resource Management Plan (2010) (update underway)

Priority Actions:

- Advance the North Shore Wastewater Treatment Plant upgrade project and Annacis Wastewater Treatment Plant expansion, commence detailed design for Iona Island Wastewater Treatment Plant, and commence construction of expansion of the Northwest Langley Wastewater Treatment Plant
- Complete the update of the *Liquid Waste Management Plan* and develop comprehensive long-range expansion plans, in collaboration with members and First Nations, leveraging engagement on these plans to accelerate progress on collaboration and engagement targets
- Work with First Nations and senior levels of government on collaborative environmental management initiatives
- Continuously improve the performance of existing systems and optimize asset life cycles by adopting new processes and technologies and improving asset management knowledge
- Minimize operating and capital expenditures by continuing the implementation of improvement strategies
- Work with members and senior levels of government to streamline capital delivery requirements
- Work with members on the implementation of effective inflow and infiltration reduction strategies, including adjustments to wet weather pricing, incentives, and enforcement of private property connections
- Implement new revenue opportunities that align with user-pay principles
- Pursue partnership funding for large infrastructure projects with regional benefit
- Regularly update development cost charges following best practices to ensure that growth pays for growth while supporting housing development
- Consider new categories of expenditures that could be allocated to members through Tier 3 cost apportioning
- Meet corporate targets for GHG emission reductions by continuing to expand energy and heat recovery opportunities and incorporating climate change adaptation and mitigation actions into the design of new facilities, retrofit opportunities, operations, and long-range plans
- Complete the detailed design of the proposed biosolids dryer
- Enhance the role of new source controls and incentives to prevent the release of contaminants into the liquid waste system, while collaborating with members, partner organizations, and product producers
- Strengthen the resilience of our workforce through purposeful consideration and promotion of culture, collaboration with local education institutions and industry associations, and increased awareness of equity, diversity, and inclusion
- Expand public awareness of the contribution of liquid waste management to human and environmental health





Solid Waste Services

Metro Vancouver proactively works to reduce waste, increase recycling, increase recovery of materials and energy from remaining waste, and then dispose of residuals in a cost-effective and environmentally sustainable manner.

Guiding Plan:

Integrated Solid Waste and Resource Management Plan (2010) (update underway)

Priority Actions:

- Complete the update to the Solid Waste and Resource Management Plan
- Work with members, the provincial government, and the federal government on strategies to reduce single-use items and other disposable consumer products
- Continue to develop programs and related communication campaigns that increase diversion rates of materials that can be reused, repurposed, or recycled
- Focus on the multi-family residential and commercial/institutional sectors, where recycling rates are lower
- Continue to expand recycling options at regional recycling and waste centres
- Research opportunities to close the gaps and ensure sufficient capacity in the regional recycling and re-use system
- Develop a waste-to-energy district energy system
- Work with the private sector to innovate in the provision of recycling solutions, including micro-solutions
- Assess Metro Vancouver's role in processing organics and wood
- Identify future disposal alternatives and develop analysis for each, providing life cycle and full cost analysis, including greenhouse gas emission estimates
- Leverage the National Zero Waste Council and the Zero Waste Conference to promote the importance of waste prevention and the value of transitioning to a circular economy
- Facilitate cross-sector collaboration to design waste out of products and packaging, and to harmonize policies across Canadian jurisdictions that will both reduce waste and create economies of scale in remanufacturing opportunities
- Work with the provincial government and key stakeholders to expand the products included in extended producer responsibility programs



Regional Parks

Metro Vancouver protects natural areas and connects people to nature.

Guiding Plans:

Regional Parks Plan (2022)

Regional Greenways 2050 (2020)

Regional Parks Land Acquisition 2050 Strategy (2018)

Priority Actions:

- Update existing financial tools and investigate additional financial mechanisms to support service provision, land acquisition, and operations and maintenance of park land including development cost charges, grant opportunities, and philanthropic endeavours
- Work together with First Nations to develop collaborative agreements (such as cultural planning and cooperation agreements), and name or rename regional parks to affirm the importance of the lands to the Nations
- Provide more passive recreation opportunities and improve ecological health and resilience of the region by growing the regional parks system, as identified in the *Regional Parks Land Acquisition 2050 Strategy*
- Collaborate with others to advance the completion of the regional greenways network to support sustainable transportation and access to regional parks
- Develop and implement a climate action strategy for regional parks
- Advance nature-based solutions to climate change to increase infrastructure and ecosystem resilience, including monitoring forest health and implementing necessary restoration activities to support long-term resilience and ecological health
- Expand the ecological stewardship program to provide more opportunities for people to engage with regional parks
- Deliver interpretive and educational events that provide opportunities for people to connect with nature
- Manage built and natural assets proactively as part of an asset management system to support the provision of safe and well-maintained infrastructure and integrity of ecosystems
- Design, develop, and program parks to provide a range of opportunities to support the region's growing and diverse population
- Develop a visitor use strategy to protect natural resources and support a safe and high-quality visitor experience



Regional Planning

Metro Vancouver supports planning throughout the region to help achieve the shared vision outlined in Metro 2050, the regional growth strategy. Metro Vancouver provides projections, data, analysis, applied policy research, and best practices; convenes on issues of regional planning concern; and acts as a planning resource.

Guiding Plan:

Metro 2050, the Metro Vancouver Region's Regional Growth Strategy (2023)

Priority Actions:

- Work closely with member jurisdictions, TransLink, First Nations, the Province, and other regional agencies and organizations to advance Metro 2050's goals, strategies, and policy actions
- Continue to refine and update the population, housing, employment, and land-use projections and their expected geographical density distributions to support the long-range planning of utilities, members, and TransLink
- Create a regional housing policy roadmap to support the implementation of Metro 2050's housing objectives and help the region achieve the Metro 2050 target of 15 per cent affordable rental housing for new housing in urban centres and along transit corridors
- Develop policy models, including best practice guidance to achieve more housing (specifically more affordable rental housing) using tools like inclusionary policies and zoning
- Support member jurisdictions to update existing or implement new housing policies
- Support member jurisdictions to develop and implement effective policies and tools that will help the region achieve its targets to protect 50 per cent of lands for nature and achieve a 40 per cent urban tree canopy
- Work closely with member jurisdictions to update targets and prepare a strategy to intensify land uses in the urban centres and frequent transit development areas (transit corridors) to meet the region's environmental, climate, economic, and equity objectives
- Develop a regional data portal that will help the region monitor progress towards the targets of Metro 2050 and create a central location for planners, decision makers, and the public to explore and use data from various regional data models, inventories, and projects
- Undertake innovative research that supports the overarching goals in Metro 2050, including projects such as a Regional Parking Strategy, Housing and Transportation Cost Burden Study Update, Regional Food System Strategy Update, and Growth Management and Investment Model
- Work with members to protect industrial and employment lands that support economic activities contributing to regional prosperity
- Develop a regional planning advocacy strategy to guide the region's efforts to shape the provincial and federal governments' priorities related to land use, transportation, and housing policy



Air Quality and Climate Action

Metro Vancouver develops and implements plans, policies, regulations, and projects that improve air quality and reduce greenhouse gas emissions. These plans and policies are supported by comprehensive monitoring of outdoor air quality and tracking of emissions in the Lower Fraser Valley airshed.

Guiding Plans:

Climate 2050 (2019)

Clean Air Plan (2021)

Priority Actions:

- Protect public and environmental health and fight climate change by continuing to provide world-class air quality and greenhouse gas management services, including monitoring, emissions inventories, and air quality advisories
- Expand the regional air quality monitoring network, including the new Tsawwassen First Nation station, and increase spatial coverage using small sensors
- Introduce regulatory requirements to reduce greenhouse gas emissions from large and small buildings
- Accelerate emission reductions from all types of vehicles through policies and regulations working in collaboration with regional partners
- Integrate greenhouse gas requirements into existing and new sector-specific emission regulations to maximize emission reductions from industrial, commercial, and business sources
- Promote transition to clean, renewable energy at the regional and corporate levels in collaboration with energy utilities and other partners
- Lead by example by implementing corporate climate actions, including low- or zero-carbon policies for corporate fleet, travel, and procurement
- Continue to develop policies and processes to integrate social equity into all air quality and climate policies
- Continue partnering with and advocating to other governments and agencies to implement initiatives that accelerate emission reductions in priority areas, including:
 - Large-scale regional electrification
 - Funding and infrastructure for public transit and active transportation
 - Regulating health-harming and greenhouse gas emissions from regionally significant sources
 - Fuel decarbonization in transportation
 - Incentives and equity-oriented programs to support purchase of low- and zero-carbon technologies, e.g., electric vehicles and heat pumps, by residents and businesses





Metro Vancouver Housing

Metro Vancouver Housing provides affordable rental homes for families, seniors, and people with disabilities with low to moderate incomes, and is committed to building inclusive, healthy, and engaged communities.

Guiding Plan:

Metro Vancouver Housing 10-Year Plan (2019)

Priority Actions:

- Advance Metro Vancouver’s role in providing affordable housing
- Preserve and renew existing housing to maintain affordability and improve sustainability and accessibility
- Grow strategically through redevelopment and expansion by adding 1,350 new and redeveloped units over the next 10 years, with the potential to double that number through partnerships
- Implement the Metro Vancouver Housing 10-Year Plan to support the retention and expansion of affordable housing in the region, and refresh it with ambitious new actions and targets to expand and expedite the creation of new affordable homes across the region
- Advance many new Metro Vancouver Housing projects to “shovel-ready” status, ensuring that we are well positioned for potential partnerships and opportunities
- Expand Metro Vancouver’s approach to partnerships, working with member jurisdictions, other orders of government, private sector developers, funding partners, and others
- Support healthy and engaged communities in Metro Vancouver Housing’s sites
- Enhance tenant programs that build community and foster tenant well-being, with a focus on joy-based healing, investment in social capital, and poverty alleviation
- Review and implement measures to modernize and scale up Metro Vancouver Housing’s operations to continue to deliver cost-effective services, ensure readiness for expansion, expand online services, and provide leading tenant services
- Continue to work with the provincial and federal governments to access programs that will generate new affordable housing and support upgrading existing rental units to be more energy efficient
- Explore a non-profit affordable rental housing development prototype that demonstrates innovation in environmentally sustainable affordable housing and can be easily replicated and scaled for cost-effective delivery by Metro Vancouver Housing and others
- Expand Metro Vancouver Housing’s role as a regional leader in low-carbon retrofits of existing buildings, working towards creating an effective, replicable approach to keeping Metro Vancouver Housing on track to meet its climate commitments and improving resiliency for existing buildings





Invest Vancouver

Metro Vancouver, through Invest Vancouver, is positioning the region for success in a rapidly evolving global economy by actively working to ensure our regional economy is dynamic, resilient, and delivers prosperity for all. Invest Vancouver works to secure strategic investment, promote the region to a global audience, and advise decision makers through forward-thinking economic policy analysis.

Guiding Plan:

Invest Vancouver 2023 Annual Plan (2023)

Priority Actions:

- Provide regional leadership in economic development and investment promotion to enhance regional competitive advantages, complementing and amplifying the local work of member jurisdictions
- Attract world-class companies to the region, with a particular emphasis on priority sectors to increase quality employment opportunities for residents
- Promote strategic investment opportunities in key industries to global investors through presence and profile at events and initiatives within the region and in key markets
- Use an evidence-based approach to advocate to decision-makers to increase economic resilience and fortify the regional economy by identifying strengths, addressing barriers, and advancing opportunities
- Convene leaders and establish partnerships on innovative initiatives of regional significance to address economic shifts, including the digital economy, climate change, and supply of industrial land
- Develop a three- to five-year regional economic development strategy intended to further advance a resilient, sustainable, prosperous, and equitable regional economy
- Strengthen the region's talent and labour market competitiveness by leading or partnering on initiatives related to workforce development, retention, immigration, and global talent attraction
- Engage Indigenous Peoples to advance economic reconciliation and Indigenous prosperity through regional economic development opportunities and partnerships
- Continue to identify opportunities and align resource efforts across levels of government to maximize impact for the region
- Work with industry, the business community, internal partners, and key regional institutions to accelerate economic opportunities related to the transition to a low-carbon or "net-zero" economy





Responding to Board Resolution re: Potential Operational Cost Savings

Jerry W. Dobrovlny
Commissioner / Chief Administrative Officer

Heather McNell
Deputy Chief Administrative Officer, Policy and Planning

January 23, 2025 MVRD Board Meeting
73387733

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OBJECTIVES

- Board Resolution from November 2024

“That the MVRD Board direct staff to report back in Q1 of 2025 with potential operational cost savings by department, including details of financial and service implications for any potential service revisions, to be considered as input into the 2026 budget and 2026-2030 Financial Plan.”

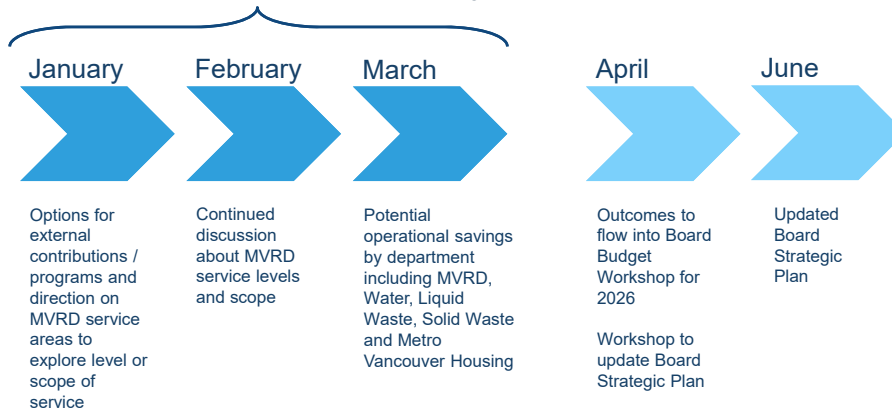
- Identify potential operational cost savings
- Review MVRD service levels and scope

AGENDA

- Proposed process
- Challenging financial environment
- Review current Board direction / policy context
- Review context for endorsed 2025-2029 Financial Plan
 - Financial Plan Task Force
 - Resulting HHI Targets and DCC revenue requirements
 - Deferral of Capital Plan Projects for Water and Liquid Waste
 - How DCCs factor in
- External Contributions and Programs
- MVRD 2025 budget and services overview
- Board Discussion and Direction

PROPOSED PROCESS

Q1 work on potential operational cost savings



CHALLENGING FINANCIAL ENVIRONMENT

- Affordability remains a top concern
- Historic inflation following COVID-19 has slowed, but continues to put pressure on cost of living
- Governments throughout North America are facing increases to deliver essential infrastructure due to inflationary pressures
- Rapid population growth with limited funding sources to keep pace with service levels
- Remain committed to cost efficiency while providing core services

METRO VANCOUVER SERVICES



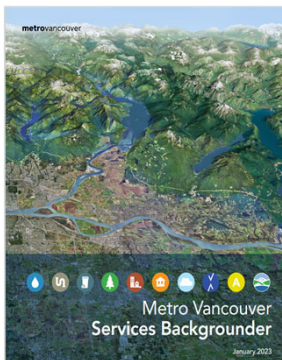
Water



Liquid Waste



Solid Waste

Regional
PlanningAir Quality
Air Quality &
ClimateRegional
ParksMetro
Vancouver
HousingInvest
Vancouver

BOARD STRATEGIC PLAN (2022-2026)

Mission: A federation that collaboratively plans for and delivers regional-scale services



Deliver Core Services

Provide regional utility services related to drinking water, liquid waste, and solid waste to members. Provide regional services, including parks and affordable housing, directly to residents and act as the local government for Electoral Area A.



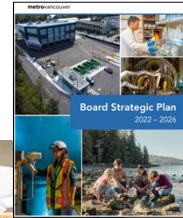
Plan for the Region

Carry out planning and regulatory responsibilities related to the utility services, air quality and climate action, regional planning, regional parks, Electoral Area A, affordable housing, labour relations, regional economic prosperity, and regional emergency management



Act as a Regional Forum

Serve as the main political forum for discussion of significant community issues at the regional level and facilitate the collaboration of members in delivering the services best provided at the regional level.



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BOARD STRATEGIC PLAN (2022-2026)

Strategic Priorities

Financial Sustainability and Affordability

Complete a long-term financial plan that will ensure the long-term serviceability of its assets and funding sources. Operate using a *Financial Management Policy* that sets out principles that guide decision-making with respect to long-term operating and capital expenditures. Work to define affordability in the context of the region, including Metro Vancouver's relationship to its member jurisdictions, with an equity lens that will ensure that growth pays for growth.

Resilient Service and Infrastructure

Continue to make investments and adaptations in service areas to ensure that the region can be resilient. Regional resilience is the capacity of communities and organizations to prepare for, avoid, absorb, recover from, and adapt to the effects of shocks and stresses in an efficient manner through the preservation, restoration, and adaptation of essential services and functions, while learning from events.

Climate Action

Have been at the forefront of climate action for more than 20 years. Have guided the region in taking steps to mitigate unavoidable climate impacts while reducing regional greenhouse gas emissions and incorporating climate change-related strategies into all utility and growth management plans.

Reconciliation

Continue building and strengthening respectful and reciprocal relationships with local First Nations. Will also continue to engage meaningfully with First Nations on plans, programs, and projects.

Housing

Provides affordable rental homes to close to 10,000 people, primarily for families with low to moderate incomes. Expanding the portfolio significantly to help the region address the housing crisis. Supports member jurisdictions in efforts to increase affordable housing through policy, best practices, data, and advocacy.

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BOARD STRATEGIC PLAN (2022-2026)

Metro Vancouver Management Plans



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BOARD FINANCIAL PLAN TASK FORCE

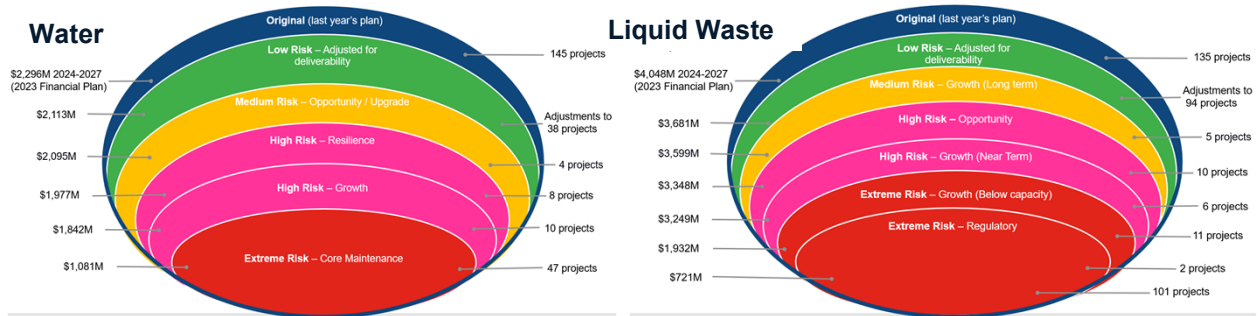
- 2023: Struck a Financial Plan Task Force
 - Resulted in savings of approximately \$650 million for the 2024-2028 Financial Plan
- Task Force and Board made substantial reductions in HHI targets
 - Required accelerating DCC program / revenues
 - Required substantial deferral of capital projects (reviewed 300 capital projects through a risk lens to identify deferrals)
- Going forward HHI in Board endorsed Five-Year Financial Plan is:
 - 2026 = 5%
 - 2027 = 5%
 - 2028 = 5%
 - 2029 = 5%

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PEELING THE ONION – CAPITAL PLAN

Board deferred \$650M in low / medium-risk projects out of 2024-2028 Financial Plan



Capital Adjustments	Total
Water	Reduced \$200M
Liquid Waste	Reduced \$450M
Total	Reduced \$650M

2024 BOARD DIRECTION FOR IONA ISLAND WASTEWATER TREATMENT PLANT APPROACH

- In July 2024, for the Iona Island Wastewater Treatment Plant Projects, the Board approved the exploration of options to prolong the use of the existing primary plant, prioritizing delivery of secondary treatment and considering phasing of other components to help address cost sustainability
- Decision enabled an additional movement of dollars out of the Five-Year Financial Plan window; ~ \$0.5 billion
- Reporting back to the Board on this later in 2025

DCC REVENUES PROJECTED FOR 2025-2029

- Significant portion of capital program for 2025-2029 is growth related
- Two years of Board direction to accelerate DCC program for Liquid Waste, Water, and Regional Parkland Acquisition and to reach 1% assist within Five-Year Financial Plan
- DCC revenue required to reach 5% HHI targets; Loss of DCC revenue = impact on HHI and ability to hit 5% targets
- Projected total annual DCC revenue collections in Five-Year Financial Plan = \$2.77B

RESPONDING TO THE BOARD RESOLUTION

Today the Board can identify:

1. External contributions and programs where the Board would like to explore operational savings
2. MVRD service areas where the Board would like to explore changes to service level or scope

Context:

- Staff to report back with potential operational savings by department
- Board Chair has received questions about the scope of services that Metro Vancouver provides
- Before staff report back with potential savings by department, direction is needed on which MVRD services the Board would like to review in terms of service level or scope
- Most opportunities are for 2026-2029 as per the Board resolution, however there are two that could be applied to the 2025 budget

1. EXTERNAL CONTRIBUTIONS AND PROGRAMS*

- Over time, requests for funding and participation come to the Board from external groups or programs.
- Report provides an opportunity for the Board to consider these contributions as a whole and to provide direction to staff to bring back additional information on each contribution and the implications if contributions were paused or halted
- All have value and have received Board support.
- The question is whether in a time of significant concerns about affordability and interest in reviewing the scope of Metro Vancouver services, are there areas the Board would like to reconsider to achieve operational savings.

1. EXTERNAL CONTRIBUTIONS AND PROGRAMS*

- Agricultural Awareness Grants = \$60,000 / year (for 2026)
- Coquitlam Watershed Roundtable = \$34,000 / year (for 2026)
- Culture Grants = \$300,000 / year (for 2026)
- Fraser Basin Council = \$300,000 / year (for 2026)
- Zero Waste Conference = \$212,000 every two years (net) (2025 and 2027)
- Pacific National Exhibition = \$580,000 / year (for 2025 or 2026)
- Seymour Salmonid Society = \$160,000 / year (for 2026)
- Sustainability Innovation Fund MVRD = \$347,000 / year (for 2026)
- Sustainability Innovation Fund Water = \$723,000 / year (for 2026)
- Sustainability Innovation Fund Liquid Waste = \$1,127,000 / year (for 2026)

Budget Reduction: up to \$792,000 for 2025
up to \$3,630,000 for 2026

*Not staff recommendation; options for Board consideration

1. POSSIBLE MOTION RE: EXTERNAL CONTRIBUTIONS / PROGRAMS FOR 2025 BUDGET*

That the MVRD Board direct staff to **report back in February** with information on the implications of removing contributions to _____ for the **2025** budget.

- Pacific National Exhibition Participation
- Zero Waste Conference (\$50,000 in sunk costs)

Will come back to this slide for board discussion

*Not staff recommendation; options for Board consideration

1. POSSIBLE MOTION RE: EXTERNAL CONTRIBUTIONS / PROGRAMS FOR 2026 BUDGET*

That the MVRD Board direct staff to **report back** with information on the implications of removing contributions to _____ for the **2026 budget and 2026-2030 financial plan**.

- Agricultural Awareness Grants
- Coquitlam Watershed Roundtable
- Culture Grants
- Fraser Basin Council
- Pacific National Exhibition
- Seymour Salmonid Society
- Sustainability Innovation Fund MVRD
- Sustainability Innovation Fund Water
- Sustainability Innovation Fund Liquid Waste

Will come back to this slide for board discussion

*Not staff recommendation; options for Board consideration

2. SEEKING GUIDANCE RE: MVRD SERVICES

- Seeking guidance from the Board on MVRD service areas where the Board would like to explore service level or scope reductions
- Necessary information prior to reporting back with potential operational cost savings by department
- For services identified, staff will report back in February on the feasibility, options and implications of service level or scope changes for the 2026 budget and 2026-2030 financial plan

2. MVRD SERVICES 2025 BUDGET INFORMATION

MVRD \$152,175,450 3.9%

★ Required services

MVRD Service	2025 Budget	% Change from 2024	Other Revenue Sources	% and \$ from Tax Requisition
Regional Parks	\$89.5 M	3.9%	User Fees = \$967,292 Other External Revenue = \$2,043,239 Transfer from Reserves = \$10,915,843	84% = \$75.5 M
Air Quality and Climate	\$16.3 M	(7.2%)	User Fees = \$3,200,000 Non-Road Diesel Fees = \$1,690,000 Other External Revenue = \$844,127	51% = \$8.4 M
★ General Government Administration	\$8.9 M	2.9%	Other External Revenue = \$990,412	85% = \$7.6 M
Zero Waste Collaboration Initiatives	\$0.7 M	(54.5%)	Zero Waste Conference Revenue = \$260,000	63% = \$0.4 M
Housing Planning and Policy	\$7.7 M	(17.7%)		~ 100%
Invest Vancouver	\$4.8 M	11.8%	Other External Revenue = \$150,000	89% = \$4.2M
Regional Emergency Management (IPREM)	\$0.2 M	4.2%		~ 100%
Regional Employer Services	\$4.4 M	0.7%	Compensation Services = \$738,700 Collective Bargaining = \$1,165,689 Other External Revenue = \$511,547	29.4% = \$1.3 M
Regional GPS	\$0.5 M	28.3%	User Fees = \$485,102	0%
Regional Planning	\$4.8 M	(14.1%)		~ 100%
E-911 Telephone Service	\$7.3 M	12.5%		~ 100%
★ Electoral Area Services	\$6.3 M	417.3%	Provincial Grant = \$5,500,000 Other Grants = \$218,550	7% = \$0.5 M Paid for by Electoral Area residents
Sasamat Fire Protection	\$0.9 M	4.1%		~ 100% Paid for by two members

2. MVRD SERVICES 2026 BUDGET INFORMATION

- 2025 MVRD Budget = \$152,175,450 = 3.9% increase from 2024
- 2026 MVRD Budget projected to be \$133,859,202 = 12% reduction from 2025
- Main driver is DCC collection for regional park acquisition which = a reduction in HHI for park acquisition
- Overall Metro Vancouver HHI target for 2026 = 5%
- Will report back in March with potential operational cost savings by department including MVRD services, Water Services, Liquid Waste Services, Solid Waste Services and Metro Vancouver Housing

1. POSSIBLE MOTION RE: EXTERNAL CONTRIBUTIONS AND PROGRAMS FOR 2025 BUDGET*

That the MVRD Board direct staff to report back in February with information on the implications of removing contributions to _____ in the 2025 budget.

- Pacific National Exhibition Participation
- Zero Waste Conference (\$50,000 sunk costs)

*Not staff recommendation; options for Board consideration

1. POSSIBLE MOTION RE: EXTERNAL CONTRIBUTIONS AND PROGRAMS FOR 2026 BUDGET*

That the MVRD Board direct staff to report back with information on the implications of removing contributions to _____ for the 2026 budget and 2026-2030 Financial Plan.

- Agricultural Awareness Grants
- Coquitlam Watershed Roundtable
- Culture Grants
- Fraser Basin Council
- Pacific National Exhibition
- Seymour Salmonid Society
- Sustainability Innovation Fund MVRD
- Sustainability Innovation Fund Water
- Sustainability Innovation Fund Liquid Waste

*Not staff recommendation; options for Board consideration

2. POSSIBLE MOTION RE: MVRD SERVICES FOR STAFF TO REPORT BACK WITH FEASIBILITY, OPTIONS AND IMPLICATIONS OF SERVICE LEVEL / SCOPE REDUCTIONS*

That the MVRD Board direct staff to report back with feasibility, options and implications of service level or scope reductions to _____ for the 2026 budget and 2026-2030 Financial Plan.

- Regional Parkland Acquisition (Regional Parks)
- Regulation of Greenhouse Gas Emissions / Regional Climate Policy Coordination (Air Quality & Climate)
- Zero Waste Collaboration Initiatives (Zero Waste Conference, National Zero Waste Council, Behavior Campaigns)
- Housing Development Fund (Housing Policy and Planning)
- Invest Vancouver
- Regional Emergency Management (Integrated Partnership for Regional Emergency Management)
- Regional Employer Services
- Regional Geospatial Reference System
- Regional Planning
- E-911 Telephone Service

*Not staff recommendation; options for Board consideration

SUMMARY

- It continues to be a challenging financial environment
- Since the beginning of its term, the Board has been working hard to contain rate increases while providing core services
- Today the Board is providing early direction on potential operational savings as well as identifying MVRD service areas where it would like to explore potential changes
- Staff will report back in February with options and implications of any identified MVRD service changes and in March with potential operational savings by department
- Outcomes will be input into the Board's April budget workshop and the update to the Board's Strategic Plan

