

INCLUSIVE REGIONAL GOVERNANCE



What we'll share:

- Introductions
- Starting our journey
- Standing together
- Our next steps

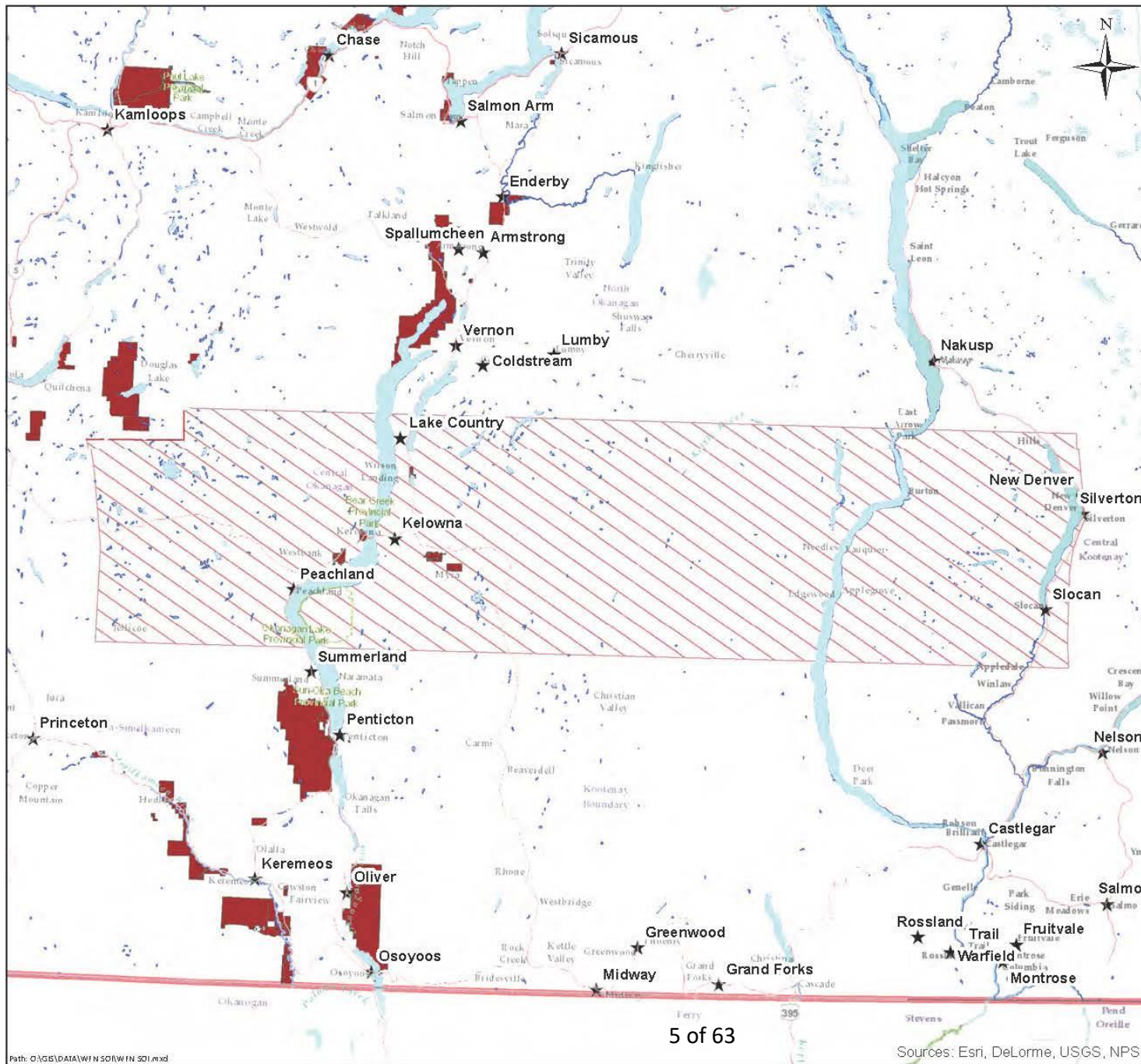




WESTBANK FIRST NATION (WFN)

syilx / Okanagan Nation



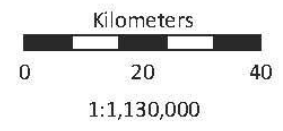


WFN Area of Responsibility

Legend

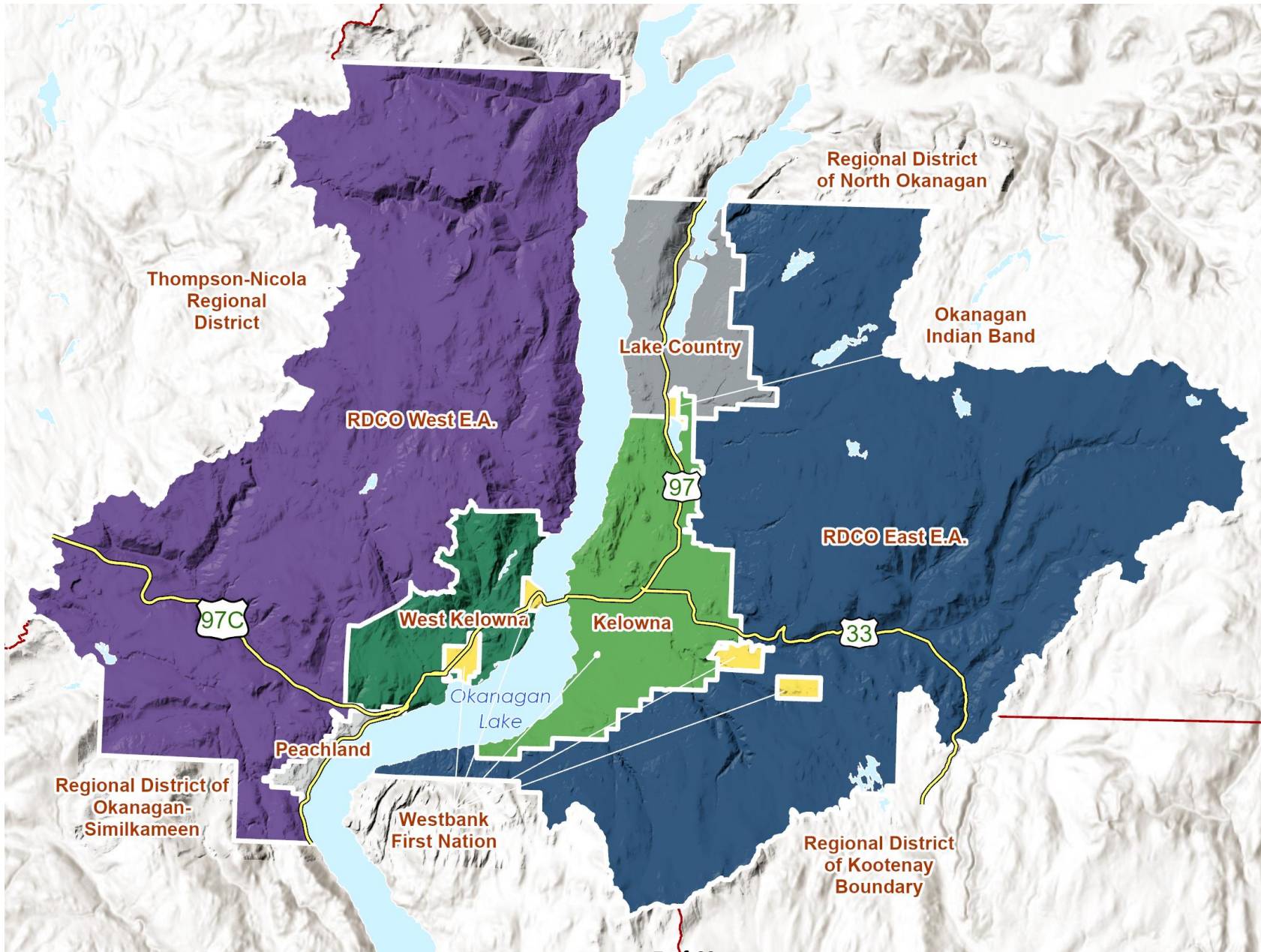
- ★ Cities
- Reserve Land
- ▨ WFN Administrative Area

Notes:
1. Notes



STARTING OUR JOURNEY





Building Government to Government Relationship



- Local Services Agreement
- Non-voting member of the RDCO Board
- Parks co-management agreement and MOU

Commitment to Reconciliation Actions



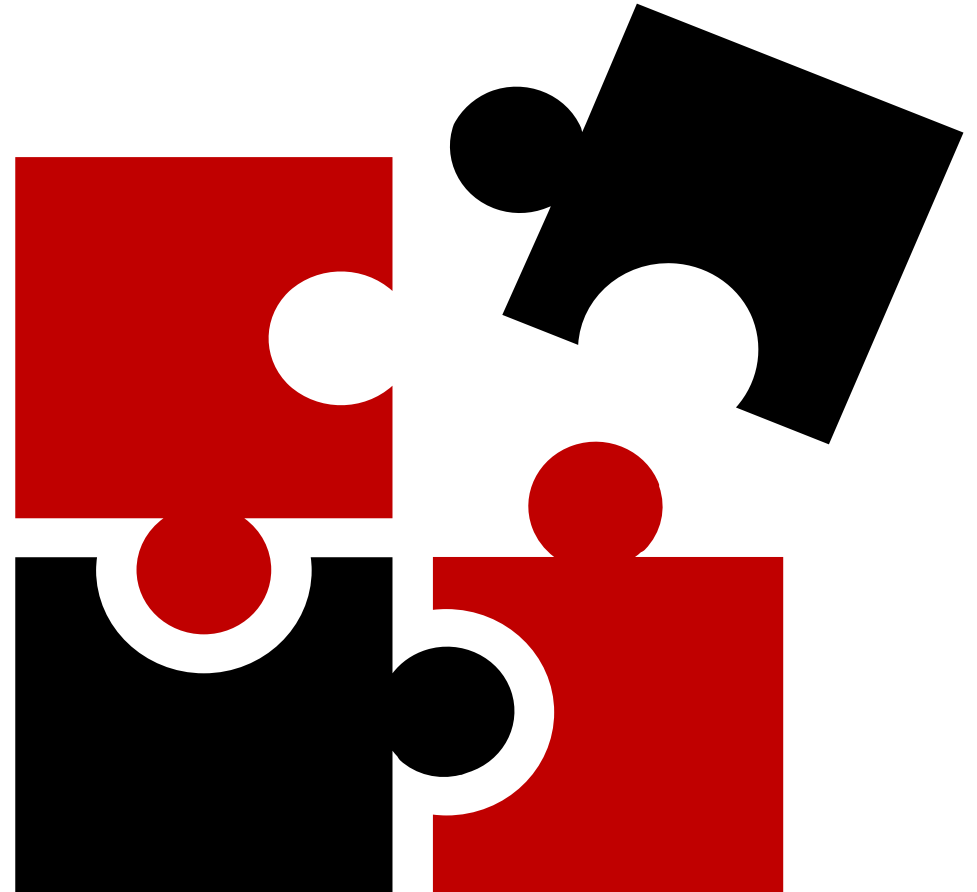
- Board priority
- Dedicated resources and stable funding
- Organizational readiness
- Sharing funding
- Regional emergency program



STANDING TOGETHER

Inclusive Regional Governance

- Puzzle pieces:
 - Regional Board priority
 - WFN Comprehensive Community Plan and request to work together
 - Grant from the Province



Research

- Jointly hired JWR Business Group
- Reviewed governance arrangements between local governments and self-governing nations
- Provided 5 potential models
- Presented to RDCO and WFN



Inclusive Governance Models

Model One: continue WFN participation through the WFN/RDCO Local Services Agreement.

Model Two: participate as a non-voting Member through a mechanism separate and apart from the Local Services Agreement.

Model Three: WFN to become a full member of the RDCO and for this purpose be deemed a “Municipality” like a Treaty First Nation under the Local Government Act.

Model Four: the establishment of a separate WFN (Local) Government District as a quasi-municipal government to participate fully in the RDCO.

Model Five: WFN to become a full member of the RDCO and to participate as a “Municipality” through new arrangements to be negotiated with BC.

Discussion areas

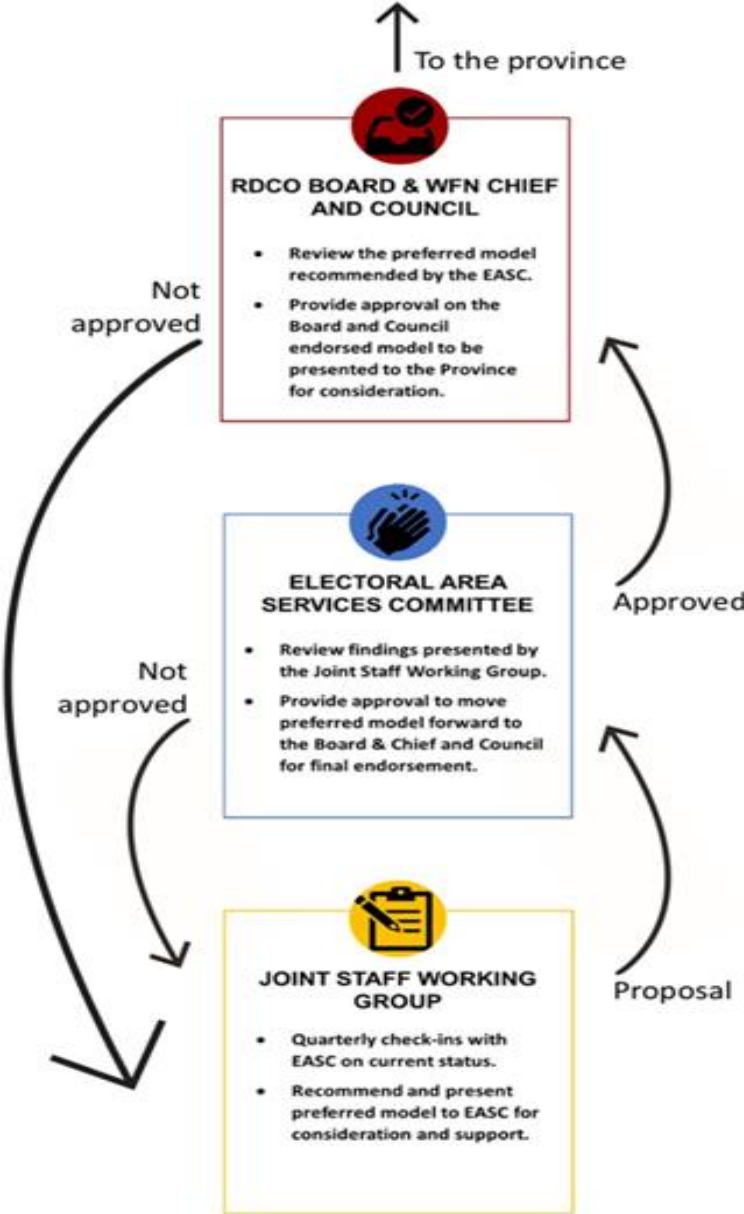


- Joint planning and collaboration
- Further model exploration
- Key considerations going forward



OUR NEXT STEPS

Next steps





QUESTIONS?





Metro Vancouver Region

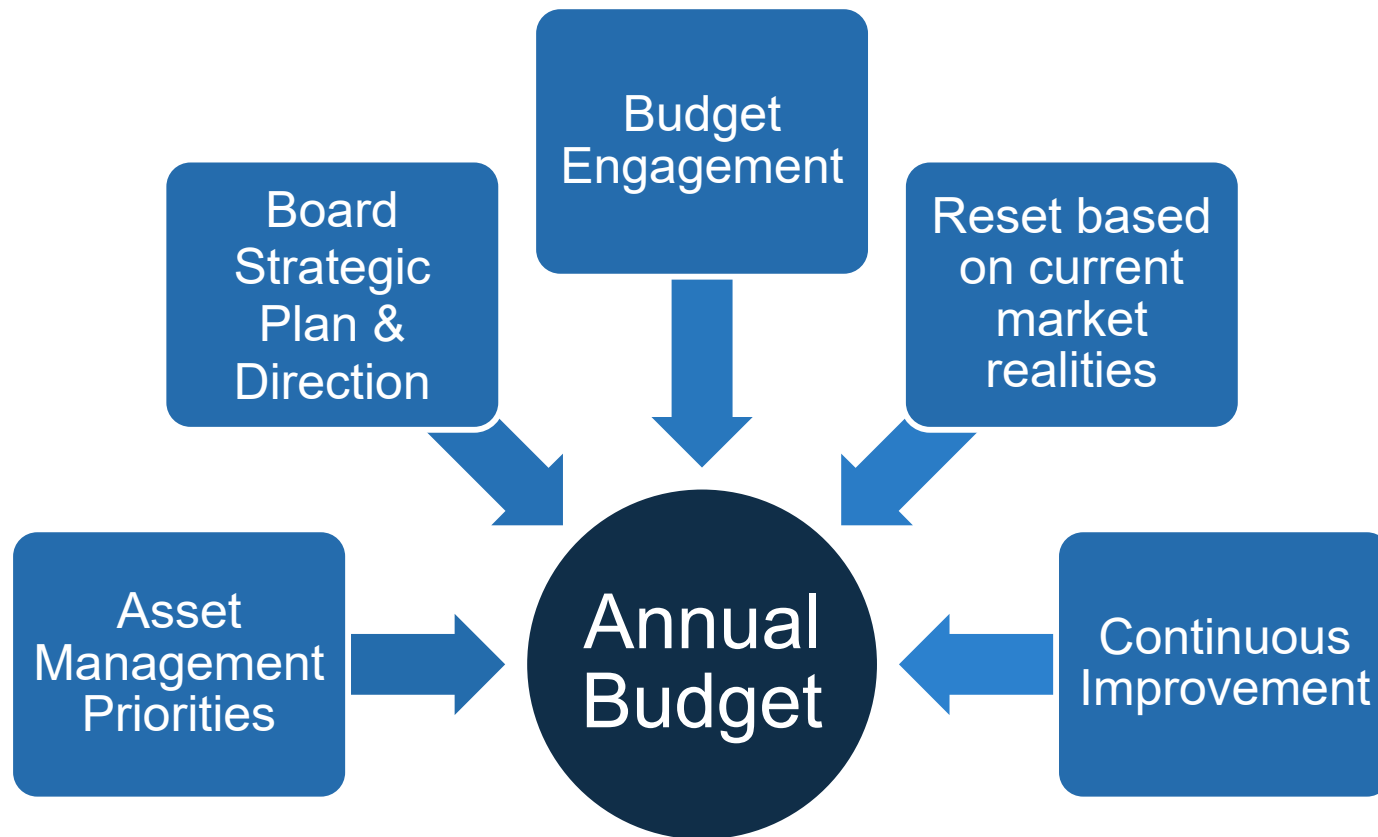
2025 – 2029 Financial Plan Overview

Jerry W. Dobrovolny, P. Eng, MBA
Commissioner / Chief Administrative Officer

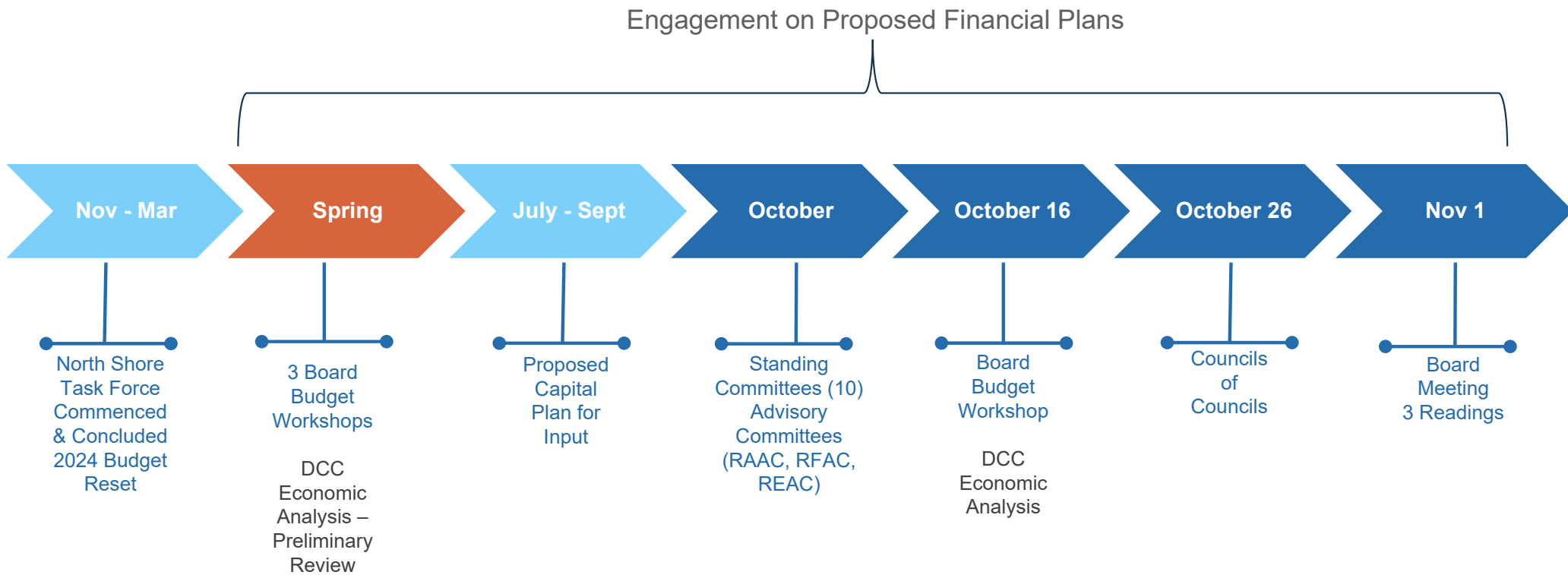
Harji Varn
GM Financial Services / Chief Finance Officer

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METRO VANCOUVER BUDGET APPROACH



2025 BUDGET CYCLE TIMELINE



COMMUNICATIONS AND ENGAGEMENT

Public Engagement Period, July 31 – September 16

- 291,956+ budget video views
- 14 days at PNE (90,000 showcase visitors)
- 8,483 PNE budget game players
- 1,453 budget webpage visits
- 422 online survey responses
- 79 paper survey responses
- 36 promotional and educational posts on social



COMMUNICATIONS AND ENGAGEMENT

Overall Communications / Member Engagement

- Budget webpage with video
- Budget Overview one pager
- MetroUpdate newsletter article
- Live stream Committee and Board meetings
- Regional Advisory Committees
- Council of Council meetings
- Budget communications throughout the year

The image shows a screenshot of the Metro Vancouver website's budget overview page and a video player. The webpage includes a navigation menu, a 'Financial Plan Overview' section, and a '2024 Budget at a Glance' section. The video player is titled 'About the budgeting process' and 'PUBLIC WORKSHOP'.

2024 Budget at a Glance

- \$2.6 billion: Total combined expenditures planned for 2024
 - * \$1.206 billion for operating
 - * \$1.423 billion for capital
- \$698: Approximate average household cost ("household impact") for all regional services (a 12% increase)
 - * Less than previously projected 14.2% increase of \$711 for 2024
 - * Over four years, increase reduced to only 5% increase
- \$75: Increase in household impact over 2023 (Water \$12, Liquid Waste \$52, Solid Waste \$3, MVRD \$8)
- Major projects and initiatives include Coquitlam Water Main and Supply Projects, wastewater treatment plant upgrades (Iona Island, North Shore, Northwest Langley, Armarco), affordable housing projects, parks expansion, reconnection
- New development cost charge rates will support a principle that growth pays for growth

Approximate average cost per household*

	Per Year	Per Month
Regional Planning	\$4	\$0.33
Air Quality Management	\$7	\$0.58
Regional Parks	\$60	\$5
Solid Waste Services	\$68	\$5.60
Drinking Water Services	\$189	\$15.75
Liquid Waste Services	\$349	\$29.08

*Also known as "household impact." Metro Vancouver does not direct bill customers, so cost per household may vary based on how rates are distributed by the member jurisdiction.

Where the Money Comes From

Source	Percentage
Other Revenues	4%
Reserves	9%
MVFD Revenues	9%
Solid Waste Tipping Fees	11%
Liquid Waste Levy	32%
Water Sales	31%

Where the Money Goes

Category	Percentage
MVFD Services	12%
MV Housing Corporation	2%
Solid Waste Services	12%
Water Services	31%
Liquid Waste Services	40%

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Together we make our region strong

Metro Vancouver is a federation of 21 municipalities, one electoral area and one treaty First Nation that collaboratively plan for and deliver regional scale services. Its core services are drinking water, wastewater treatment and solid waste management. Metro Vancouver also regulates air quality, plans for urban growth, manages a regional parks system and provides affordable housing. The regional district is governed by a Board of Directors of elected officials from each local authority.

COMMITMENT TO CONTINUOUS IMPROVEMENT

- Continue culture of continuous improvement
- Continue to Monitor financial performance
- Continue to utilize data to drive decision making
- Continue to seek alternative funding strategies/sources
- Continue with long range planning and procurement strategies for multi-year programs and project delivery



CONTINUOUS IMPROVEMENT – 2024 COMPLETED OR ONGOING

Initiative	Outcomes
Cyber Resilience (CS)	<ul style="list-style-type: none">• Improve cyber security and resilience to proactively mitigate the risks posed by evolving cyber security threats
Weigh Scale Software Upgrade Implementation (SWS)	<ul style="list-style-type: none">• Range of new features: license plate readers, emailing bills, real-time customer feedback; system resilience.
Refined Environmental Management System (WS)	<ul style="list-style-type: none">• Revised the review and approval process for regulatory reporting, which is freeing up time for our frontline, engineering, and legal teams

CONTINUOUS IMPROVEMENT – 2025 NEW

Initiative	Outcomes
Waste-to Energy District Energy (SWS)	<ul style="list-style-type: none">Up to 70,000 tonnes GHG per year emissions reduction.
Biosolids Hauling de-carbonization (LWS)	<ul style="list-style-type: none">Trials of low-carbon hauling vehicles (battery electric vehicles and hydrogen electric vehicles) for short to medium haul routes.
Project Quality Management (PD)	<ul style="list-style-type: none">Consistent implementation of Project Quality Management and reduction of quality related risks. Efficiencies due to risk avoidance and streamlined processes.

MAJOR DRIVERS – CAPITAL PROGRAM

WHAT WE ARE DOING

- Long-term financial planning
- Cost estimating framework
- Reviewing scope and timing of over 300 projects
- Partnership funding

GREATER VANCOUVER WATER DISTRICT CAPITAL PORTFOLIO WATER SERVICES 2024 CAPITAL BUDGET AND 2024 - 2028 CAPITAL PLAN										
	CAPITAL BUDGET FOR APPROVAL	2024 CAPITAL CAPABILITY	2025 CAPITAL CAPABILITY	2026 CAPITAL CAPABILITY	2027 CAPITAL CAPABILITY	2028 CAPITAL CAPABILITY	2029 CAPITAL CAPABILITY	2030 CAPITAL CAPABILITY	2031 CAPITAL CAPABILITY	2032 CAPITAL CAPABILITY
Pump Station										
Archie/Nepean Ridge Pump Station - Back-up Pumper	\$ 14,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Barnhill/Nepean Ridge Pump Station Head Installation	2,000,000	-	-	-	-	-	-	-	-	-
Barnhill/McLennan Pump Station No. 2	1,500,000	400,000	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Cape Horn Pump Station No. 3	20,000,000	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Capitol Hill Water Pump Station - Back-up Pumper	81,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
Capitol Hill Water Pump Station Repair PIP Upgrade	5,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Central Park WWT Treatment Plant	20,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Greenwood Pump Station Improvements	4,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Harbour Pump Station No. 2	42,100,000	4,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000	21,000,000
Public Hill Pump Station Sewer Upgrade	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Westminster Pump Station - Back-up Pumper	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Westminster Pump Station No. 2 PIP Replacements	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Pump Station	\$ 207,000,000	\$ 41,000,000	\$ 40,500,000	\$ 40,500,000	\$ 40,500,000	\$ 40,500,000	\$ 40,500,000	\$ 40,500,000	\$ 40,500,000	\$ 40,500,000
Reservoirs										
Alouette Reservoir Tank No. 2 and No. 3	\$ 4,700,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Cape Horn Reservoir Condition Assessment and Structural Repair	500,000	200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Capitol Hill Reservoir Facility PIP Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capitol Hill Reservoir Facility Operational Upgrade	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capitol Hill Reservoir Facility Operational Upgrade	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Central Park Reservoir Structural Improvements	25,700,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Clayton Reservoir	2,700,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Dechlorination for Reservoir Overflow and Underflow Discharges	18,400,000	18,400,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Greenwood Reservoir	15,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Greenwood Reservoir Unit No. 2	15,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Harbour Tank No. 1	5,000,000	500,000	-	-	-	-	-	-	-	-
Harbour Reservoir No. 1 Structural Improvements	400,000	50,000	-	-	-	-	-	-	-	-
Harbour Reservoir No. 1 Structural Upgrade	4,000,000	500,000	-	-	-	-	-	-	-	-
Public Hill Reservoir Sewer Upgrade	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Reservoir Inflow Water Treatment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Reservoir Landfill - North Location	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Reservoir Structural Rehabilitation Assessments	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Seawall Reservoir Rehabilitation	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Summit Reservoir Unit 1 and 2 Sewer Upgrade	8,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Vancouver Heights System Modeling Improvements	2,000,000	400,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
Total Reservoirs	\$ 104,000,000	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000	\$ 23,000,000



Fleetwood Reservoir Roof slab



Annacis WWTP Digesters



Widgeon Marsh Development

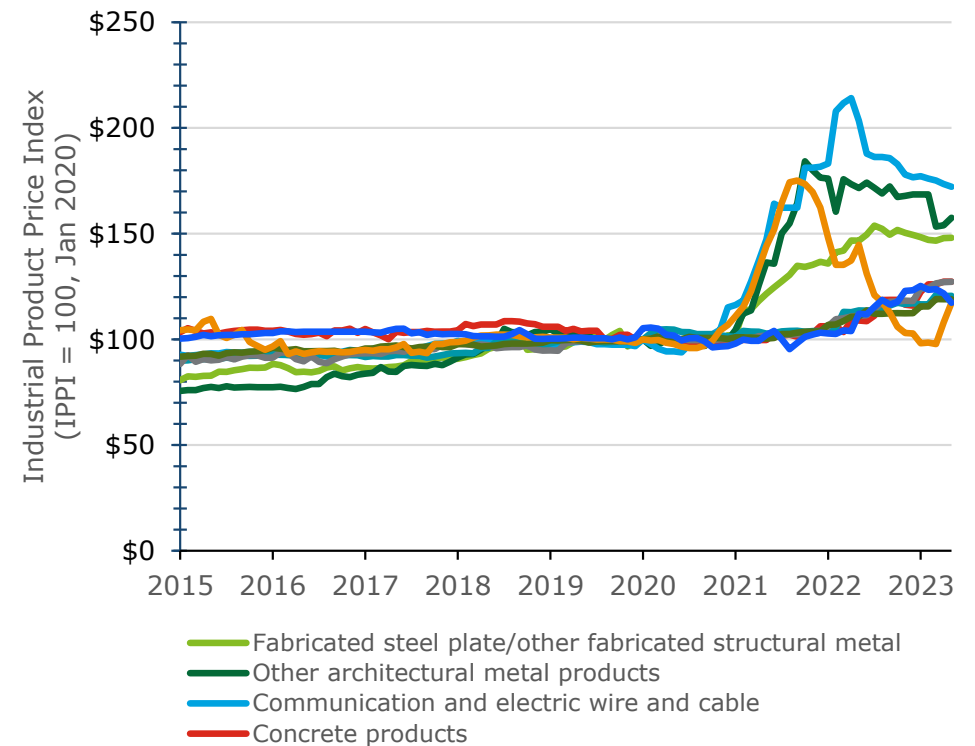


Central Surrey Recycling and Waste

MAJOR DRIVERS – INFLATION AND COST ESCALATION

WHAT WE ARE DOING

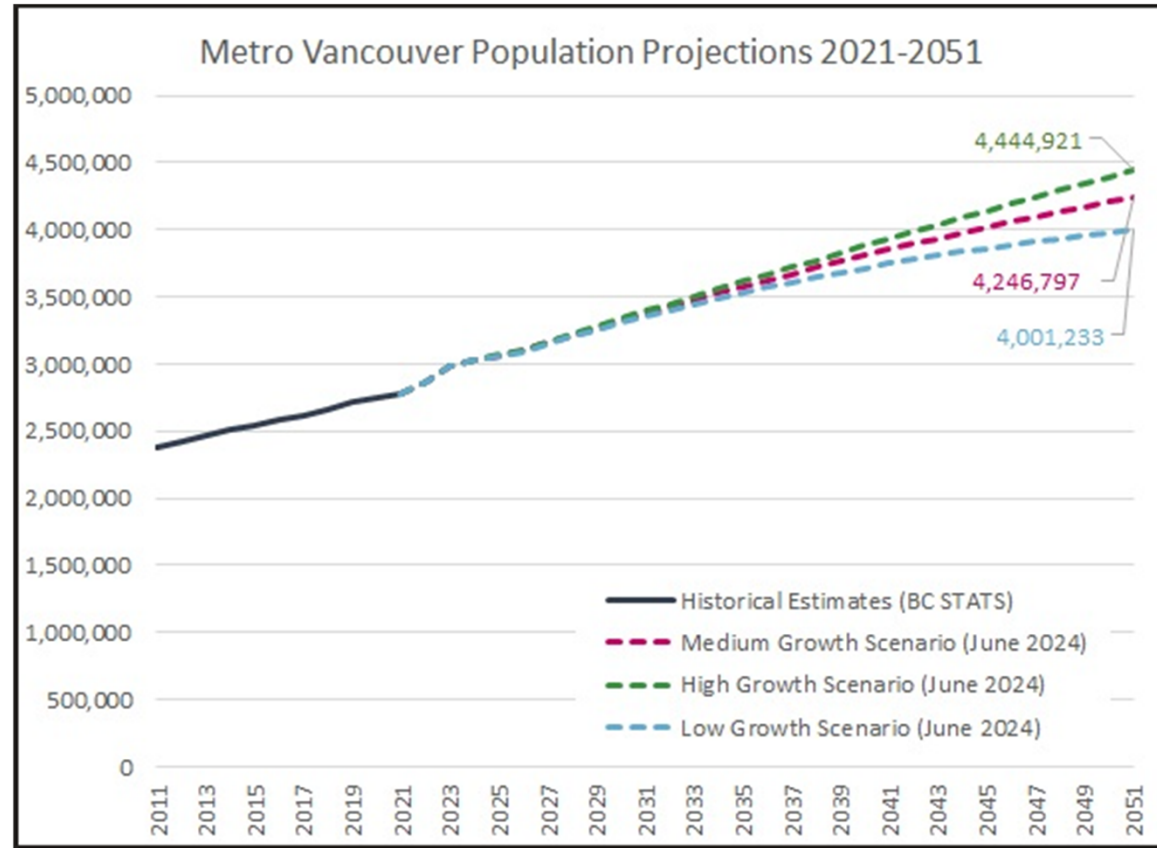
- Strengthening procurement strategies
- Examining revenue sources and partnerships
- Timing and scope of projects and programs



MAJOR DRIVERS - POPULATION GROWTH

WHAT WE ARE DOING

- Examining impacts to infrastructure
- Regular updates and review of DCCs
- Alignment with Province and member jurisdictions



MAJOR DRIVERS - CLIMATE CHANGE AND RESILIENCE

WHAT WE ARE DOING

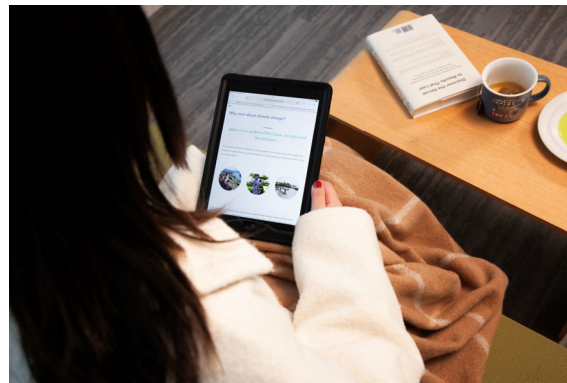
- Infrastructure resilience
- Metro 2050 Policy
- Climate action strategies and programs



King tide in West Vancouver



Minnekhada fire



Climate Literacy Program



Smoky conditions in Metro Vancouver

MAJOR DRIVERS – BELOW MARKET RENTAL HOUSING

WHAT WE ARE DOING

- Metro Vancouver Housing development and renewal projects (2,100+ units underway)
- Partnerships with member jurisdictions, development community and others
- Historic funding agreement with Province; new federal program



APRIL 2023 BOARD BUDGET WORKSHOP DIRECTION

That the MVRD/MVHC/GVS&DD/GVWD Board at the April 19, 2023 Board Budget Workshop:

- a) *direct staff to proceed through the 2024 budget cycle with household impact targets as follows*
 - i. *2024 – 12%*
 - ii. *2025 – 11%*
 - iii. *2026 – 5%*
 - iv. *2027 – 5%*
- b) *direct staff to prepare the 2024–2028 Financial Plan with the following development cost charge (DCC) rate assumptions:*
 - i. *Liquid Waste Development Cost Charges moving to a 1% assist factor with interest as part of the 2024–2028 Financial Plan*
 - ii. *Water Development Cost Charges moving to a 1% assist factor with interest as part of the 2024–2028 Financial Plan; and*
 - iii. *Implementation of a Development Cost Charge for Regional Parks and move to a 1% assist factor within the 2024–2028 Financial Plan*

MARCH 2024 BOARD MEETING

- The DCC Bylaws received Provincial Inspector Approval in February 2024
- On March 22, 2024, the MVRD/ GVS&DD/ GVWD Board had 4th reading and final adoption of the 3 DCC Bylaws
- The DCC Bylaws have a 3-year phase-in January 1, 2025; January 1, 2026; and January 1, 2027

SPRING 2024 BOARD BUDGET WORKSHOPS DIRECTION

April 17 and May 17, 2024 Board Budget Workshops direction to staff was to continue with the direction from April 2023 which were to:

- Maintain the following HHI targets:
 - 2025 – 11%
 - 2026 – 5%
 - 2027 – 5%
 - 2028 – 5%
- Continue with Liquid Waste DCCs, Water DCCs, and Regional Parks DCCs to a 1% assist factor with interest as part of the financial plan

BOARD BUDGET WORKSHOP DIRECTION

May 2024 Board Budget Workshop Resolution

That the GVS&DD Board direct staff to prepare the 2025 Budget and 2025–2029 Financial Plan by allocating the \$2.8B required to complete the NSWWTP Program according to Option 3 from Table 6 in the report dated May 10, 2024, titled “2025 Budget and 5-Year Financial Plan Scenarios for Consideration.”

That the GVS&DD Board direct staff to prepare the 2025 Budget and 2025–2029 Financial Plan by allocating the \$2.8B required to complete the NSWWTP Program according to Option 4 from Table 7 in the report dated May 10, 2024, titled “2025 Budget and 5-Year Financial Plan Scenarios for Consideration.”

	2025	2026	2027	2028	2029
VSA	+\$150	-	-	-	-
NSSA	+\$118	+\$118	+\$118	+\$118	+\$118
LIWSA	+\$80	-	-	-	-
FSA	+\$90	-	-	-	-

2025–2029 FINANCIAL PLAN OVERVIEW

2025 Budget – Bottom Line

11.0%	Prior Projection for 2025
\$88	Increase for the average household in 2025 (Water: \$14, Liquid Waste: \$69, Solid Waste: \$3, MVRD: \$2)
\$884	Average annual cost for all Metro Vancouver services
9.9%	Proposed 2025 Budget
\$79	Increase for the average household in 2025 (Water: \$11, Liquid Waste: \$63, Solid Waste: \$3, MVRD: \$2)
\$875	Average annual cost for all Metro Vancouver services

OVERALL AVERAGE HOUSEHOLD IMPACT 2025–2029

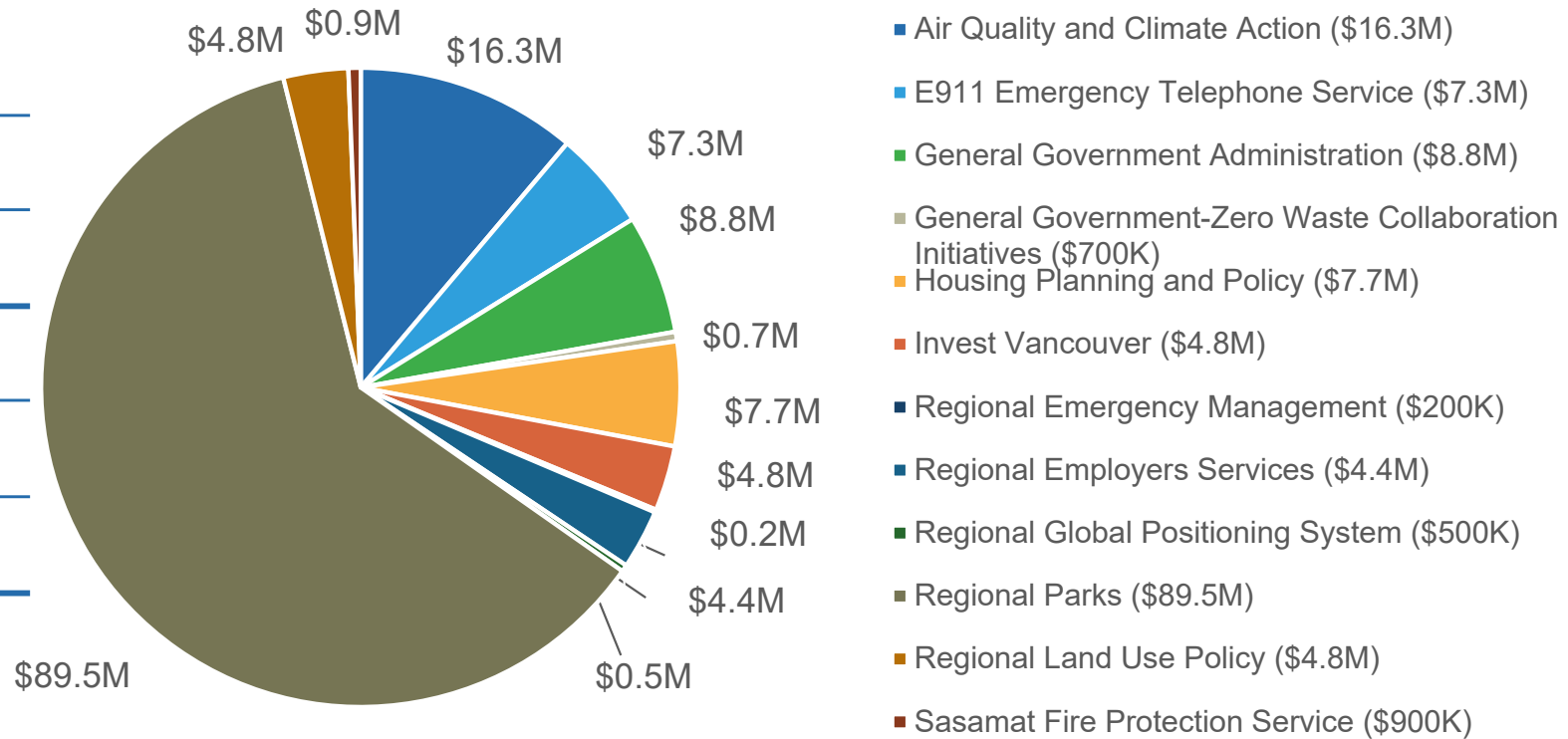
	2024	NSWWTP Amended	2025	2026	2027	2028	2029
Water Services	\$189	\$189	\$200	\$211	\$215	\$218	\$218
Liquid Waste Services	\$349	\$447	\$510	\$549	\$587	\$627	\$672
Solid Waste Services	\$68	\$68	\$71	\$74	\$78	\$82	\$86
Regional District Services	\$92	\$92	\$94	\$84	\$85	\$86	\$87
Total Household Impact	\$698	\$796	\$875	\$918	\$965	\$1,013	\$1,063
Prior Year Forecast - amended			\$884	\$933	\$981	\$1,033	

BUDGET OVERVIEW

2025 MVRD Budget

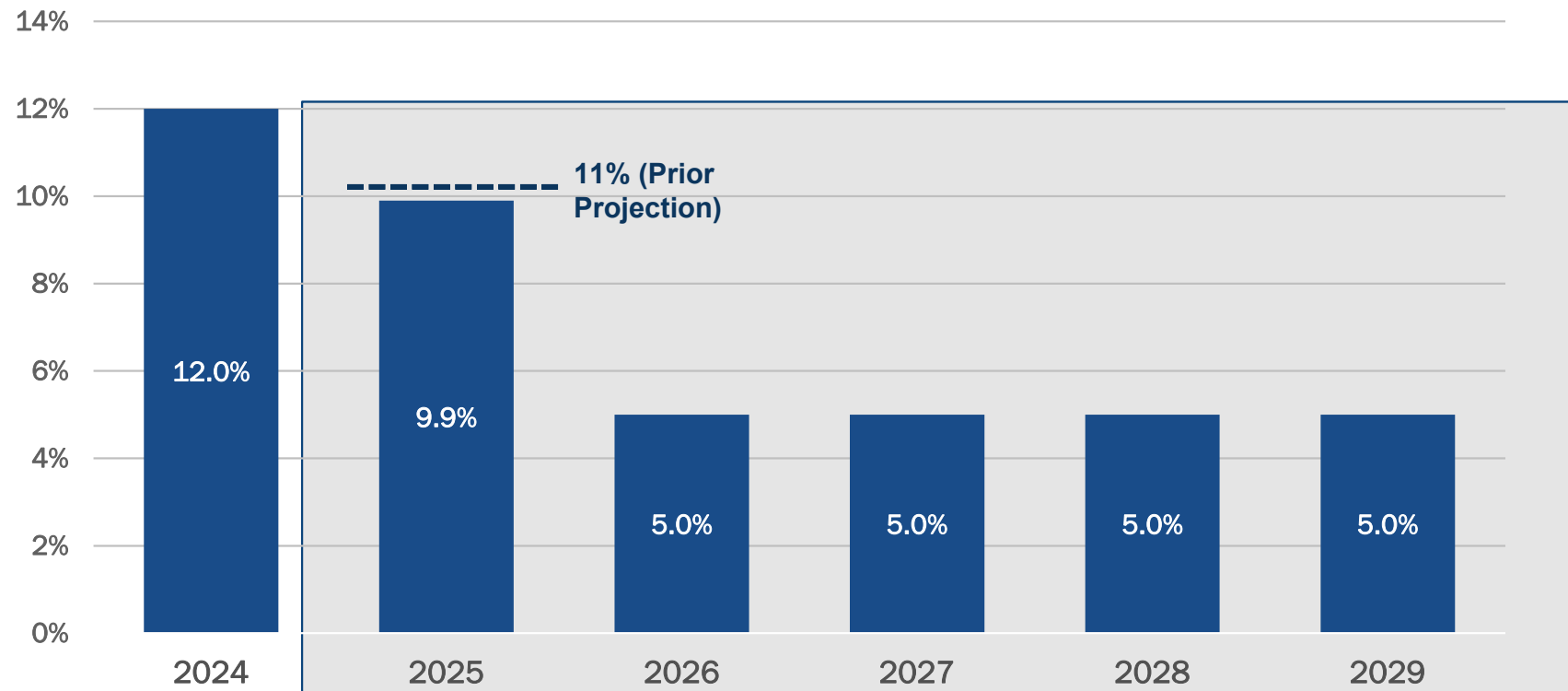
Revenues (millions)	
MVRD Requisition	\$117M
Transfer from Reserves	\$16M
Other Revenues	\$13M
Total	\$146M

Expenditure by Department



METRO VANCOUVER HOUSEHOLD IMPACT % CHANGE

Proposed 2025–2029 Financial Plan





2025 -2029 Proposed Financial Plan

Metro Vancouver

METRO VANCOUVER OPERATING BUDGET

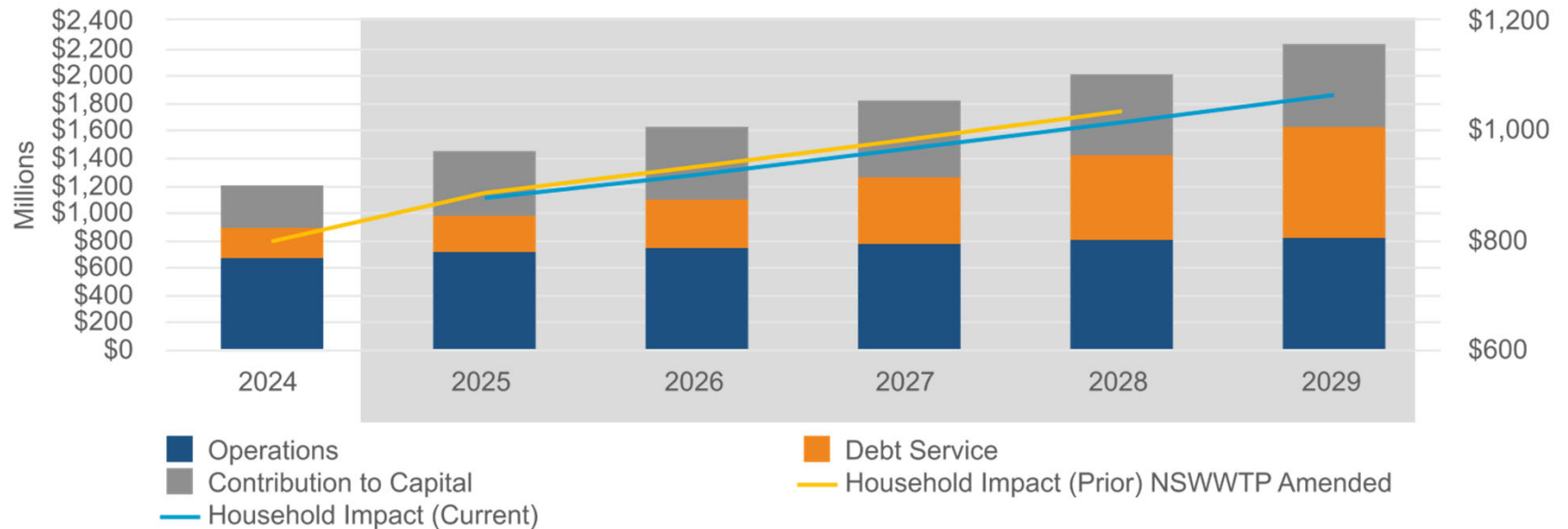
Expenditures

Overview:

- 2024 Operating Budget: \$1,216.0M
- 2025 Operating Budget: \$1,463.7M

Drivers:

- Operating Program is inflationary over the 5 years
- Funding capital program through debt service and contribution to capital in accordance with Board policy



METRO VANCOUVER OPERATING BUDGET

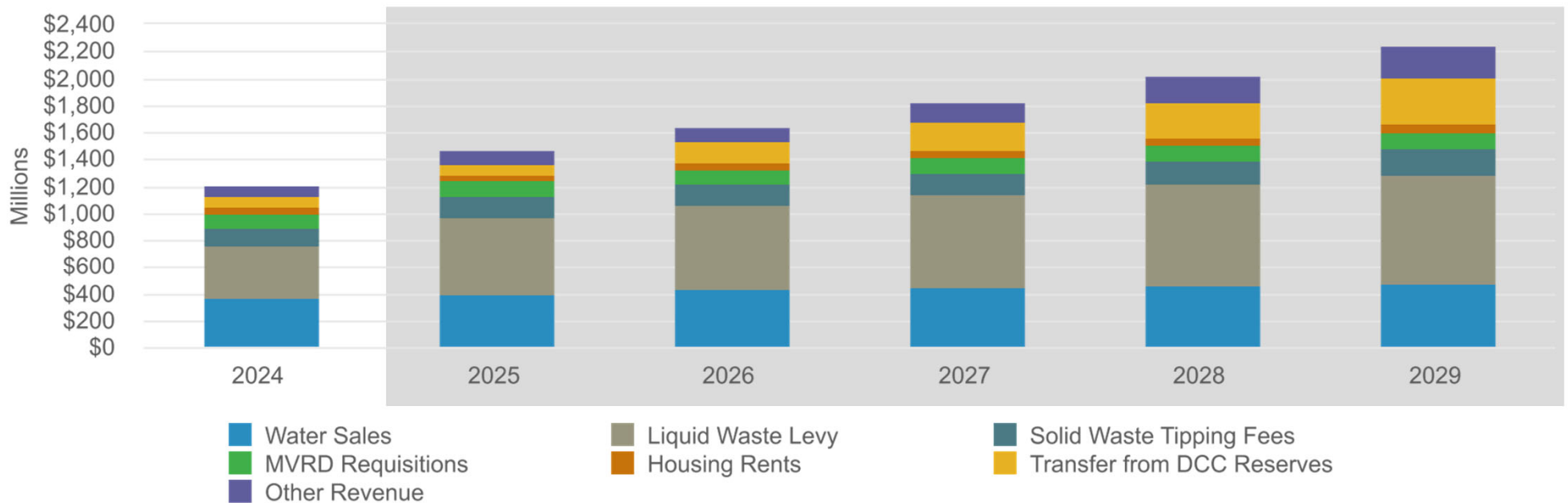
Revenues

Overview:

- Primary funding sources: water sales, sewer levy, tipping fees, rents, MVRD requisition
- Relative stability for primary sources

Drivers:

- Anticipated DCC revenues received and applied having downward pressure on HHI
- Continuously seeking partner funding for support



METRO VANCOUVER CAPITAL PLAN

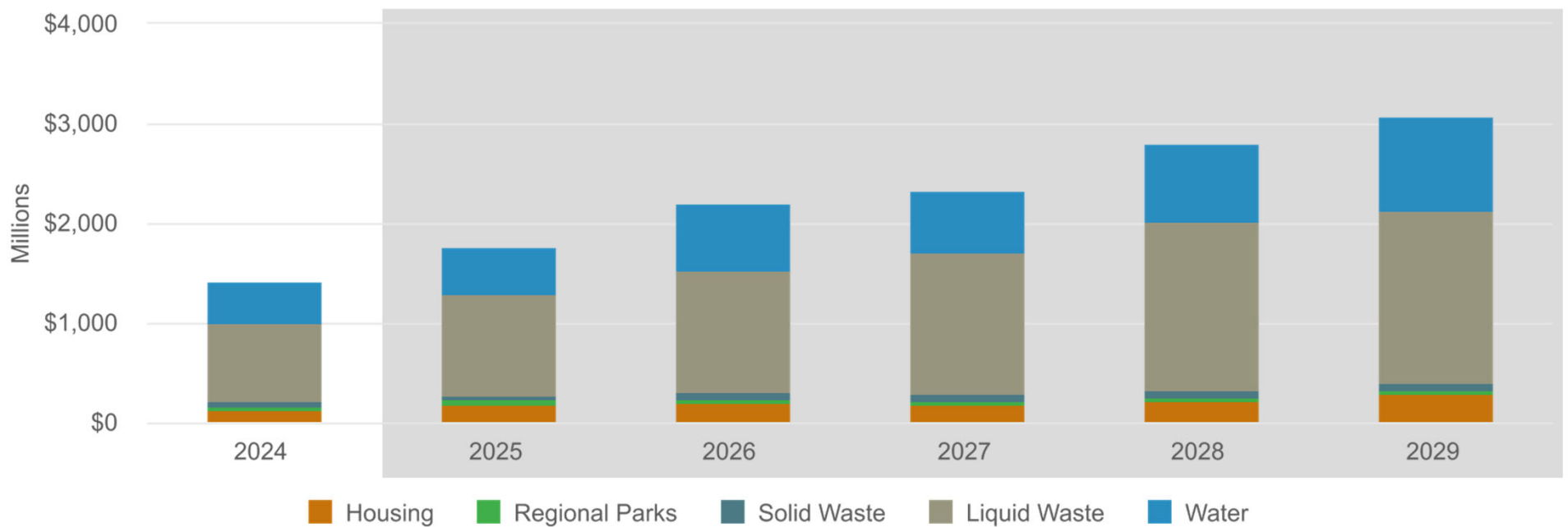
Expenditures

Overview:

- 2024 capital cash flow \$1.42B
- 2025 capital cash flow \$1.77B

Drivers:

- Continued activity on previously approved projects
- Regulatory upgrades and growth projects



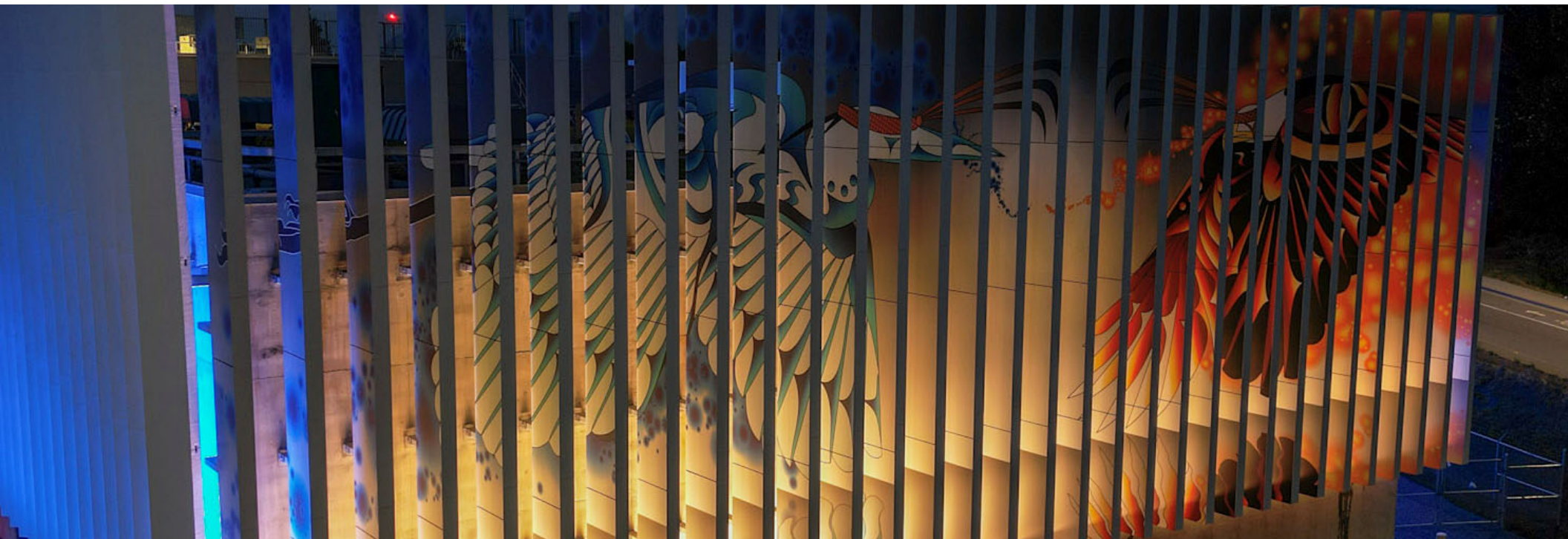


Pacific Spirit Regional Park



Questions?

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Artwork by ǵícéǵ (Katzie First Nation) artist Rain Pierre on the Golden Ears Pump Station, July 2023

2025 – 2029 FINANCIAL PLAN

INDIGENOUS RELATIONS

Jessica Beverley

General Manager, Legal Services & Indigenous Relations

Indigenous Relations Committee – October 11, 2024

68636942

metrovancouver



Regional Gathering, 2023

INDIGENOUS RELATIONS OVERVIEW

Indigenous Relations over the next five years

- A time of rapid change and transition in British Columbia
- Expectations are growing fast; effects on the regulatory atmosphere
- The legal environment is in flux and unpredictable; building relationships is key

BOARD STRATEGIC PLAN

Indigenous Relations Priorities: Underlying the entire organization's work

Reconciliation:

“Continuing to build and strengthen respectful and reciprocal relationships with local First Nations....

Continue to engage meaningfully with First Nations on plans, programs, and projects”

Strategic Plan objectives include working with First Nations to:

- develop collaborative environmental and parks management initiatives; name/rename regional parks
- incorporate Indigenous knowledge into policies on ecosystem preservation, restoration and adaptation measures
- support the restoration of fish populations in water supply areas
- advance economic reconciliation and Indigenous prosperity

ACHIEVEMENTS

Highlights in FY 2024

- Co-hosted a Community to Community Forum with səliiwətał (Tseil-Waututh Nation), on their traditional territory of Indian Arm
- Facilitated a cultural learning event in the ąícəý First Nation longhouse for key Committees
- Produced a Cultural Safety training video with Indigenous trainers for MV contractors and staff
- Responded to ~10,000 queries from staff and First Nations
- Improving staff understanding of Indigenous issues to help them in their work
 - Revamped and expanded staff trainings
 - Provided new opportunities for staff to learn and understand Indigenous culture and protocol



təmtəmfɪx^wtən/Belcarra Regional Park

PERFORMANCE METRICS

Indigenous Relations

Key Performance Indicator	2022	2023	2024 (Expected)	2025 (Expected)
Total Requests for Information and Advice Received	8000	9000	10,500	11,000
Indigenous Relations Training Sessions: Number and Participants	6 / 200	26 / 830	18 / 270	30 / 600
Special Indigenous Relations Events: Number and Participants	4 / 770	6 / 494	8 / 350	6 / 400

CONTINUOUS IMPROVEMENT — ONGOING AND NEW

Allocated Programs – Indigenous Relations

Initiative	Outcomes
Updating Metro Vancouver’s First Nations Engagement Guidelines	<ul style="list-style-type: none">• An updated First Nations Engagement Guidelines to guide staff will improve efficiencies, including a decision tree catered for each department’s use
Finalizing a Referrals Portal for Metro Vancouver	<ul style="list-style-type: none">• Improved efficiency in sending and tracking referrals to First Nations
Rolling out an Indigenous Cultural Sensitivity Training Video for MV crews and contractors	<ul style="list-style-type: none">• To create a more inclusive and respectful environment when working with Indigenous monitors/technicians on construction sites

OPERATING EXPENDITURES

Indigenous Relations Financial Plan

Overview:

2024 Operating Budget: **\$1.9M**

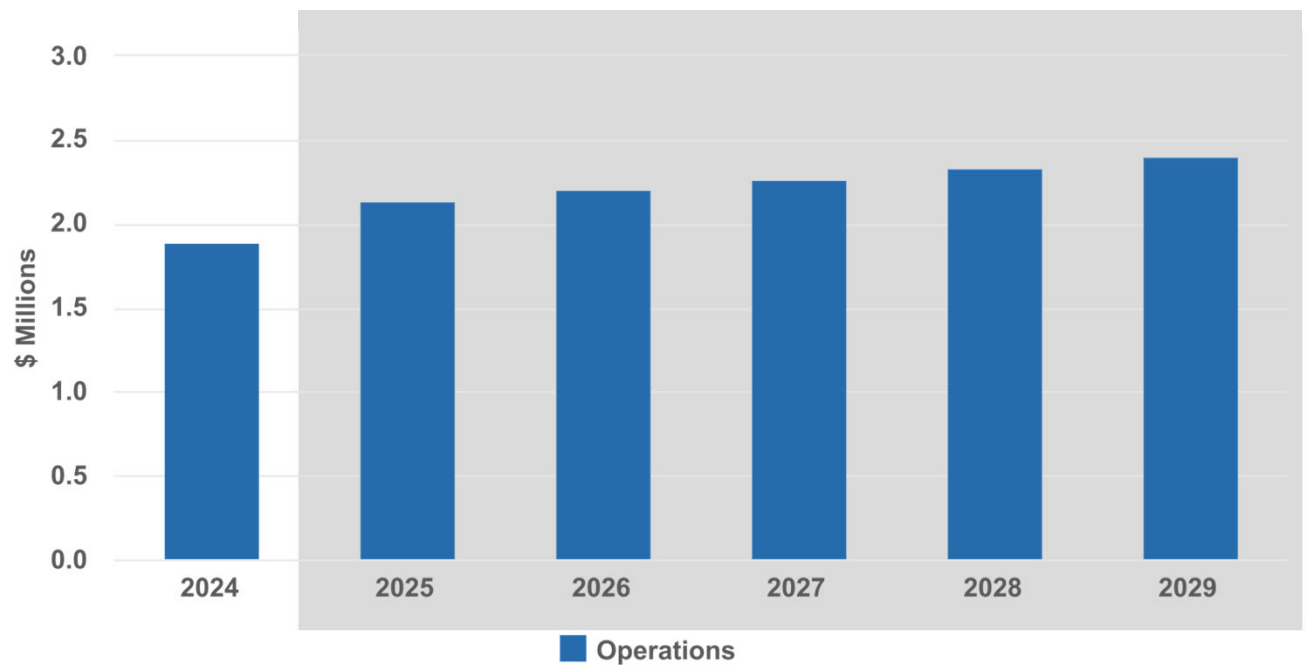
2025 Operating Budget: **\$2.1M**

13.0% increase

Drivers for Change:

- Increasing regulatory expectations for deep engagement with First Nations before issuing permits/approvals
- Increasing number and complexity of staff and First Nations queries

2025 – 2029 Indigenous Relations Program Financial Plan



OPERATING HIGHLIGHTS

Allocated Programs 2025 – 2029: Indigenous Relations

Budget Year	Initiative	Description
2025	Training Modules	Develop video modules for training Metro Vancouver staff on archaeological and chance find protocols.
2025 - 2029	Regional Gatherings and Community to Community Forums	Co-host annual forums with First Nation(s) for members of the Board and Indigenous Relations Committee with leaders of area First Nations.
2025 - 2029	Increased Engagement with First Nations	Continued discussions with local First Nations on meaningful engagement regarding capital and infrastructure projects, management plans and road maps.
2025- 2029	First Nations and Regional Governance	Liaise with provincial and federal governments, on DRIPA and UNDA respectively, about increasing Indigenous involvement in regional governance and decision-making opportunities.

INDIGENOUS RELATIONS FINANCIAL PLAN SUMMARY

Indigenous Relations 2025 - 2029

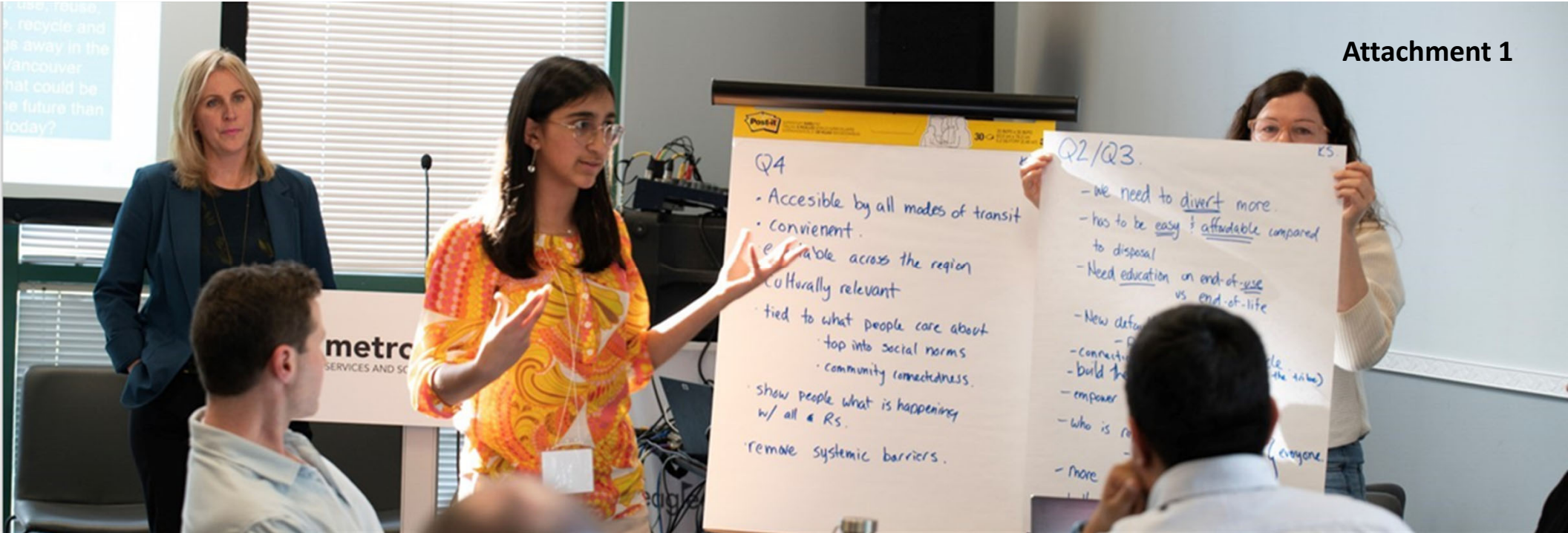
	2024	2025	2026	2027	2028	2029
Total Expenditures (\$ Millions)	\$1.9	\$2.1	\$2.2	\$2.3	\$2.3	\$2.4
% Change		13.0%	3.2%	3.0%	3.0%	3.0%
Allocated to Functional Departments (\$ Millions)	\$1.4	\$1.6	\$1.7	\$1.7	\$1.8	\$1.8
Transfer from Capital (\$ Millions)	\$0.5	\$0.5	\$0.5	\$0.6	\$0.6	\$0.6
% Change		3.6%	3.2%	3.2%	3.2%	3.2%



Questions?

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Q4

- Accessible by all modes of transit
- convenient.
- available across the region
- Culturally relevant
- tied to what people care about
 - top into social norms
 - community connectedness.
- Show people what is happening w/ all 4 Rs.
- remove systemic barriers.

Q2/Q3

- we need to divert more.
- has to be easy & affordable compared to disposal
- Need education on end-of-use vs. end-of-life
- New defn
- connect
- build for
- empower
- who is re
- more

Vision and Guiding Principles Workshop

Solid Waste Management Plan Update

VISION AND GUIDING PRINCIPLES REPORT BACK

Stephanie Liu

Program Manager, Solid Waste Community Engagement

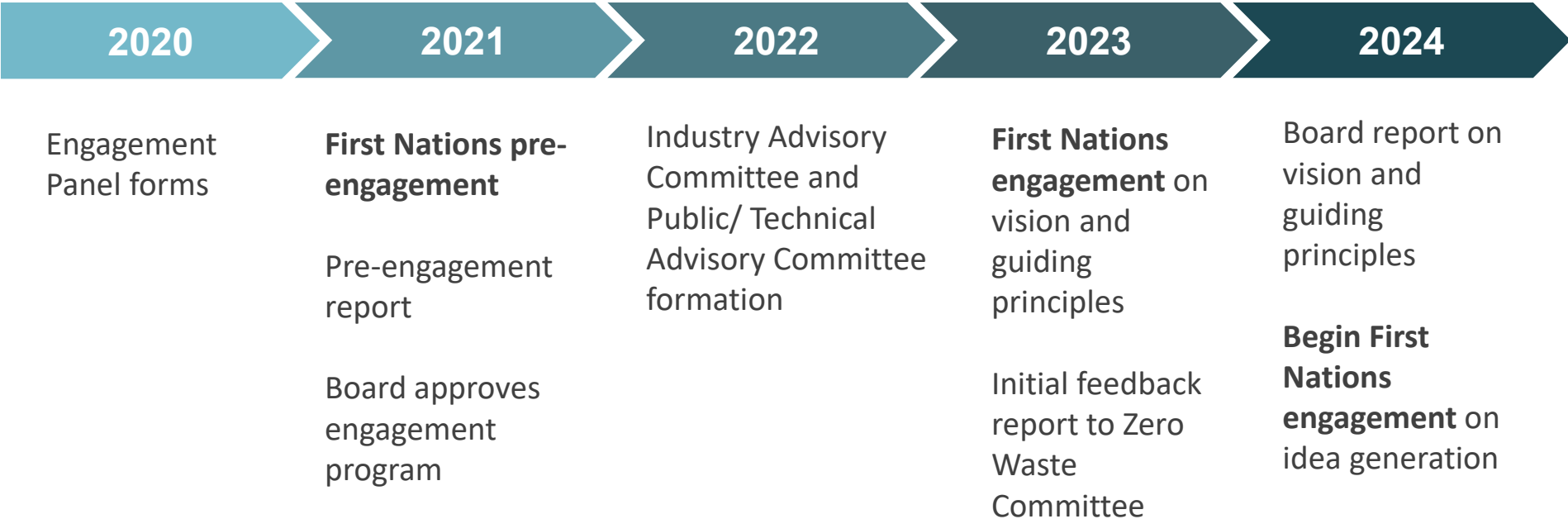
Indigenous Relations Committee, October 11, 2024



PLAN TIMELINE



DETAILED TIMELINE



FIRST NATIONS OUTREACH ON VISION AND GUIDING PRINCIPLES

February 2023



Letters describing project and offering engagement opportunities



Local First Nations and First Nations Located Outside of Region



March – May 2023



Held information sessions for feedback



7 Local First Nations participating



VISION AND GUIDING PRINCIPLES

“A thriving region where nothing is wasted and resources are valued.”

- ✓ Accountability from residents, businesses, and governments to prevent waste.
- ✓ A solid waste system that is resilient to climate change and future challenges.
- ✓ A solid waste and recycling system that is affordable, convenient, and consistent across the region.
- ✓ Environmental stewardship and climate action.
- ✓ Inclusive solid waste services and programs.
- ✓ Innovation and collaboration to support a vibrant regional economy that keeps products and materials in circulation.
- ✓ Transparency about what happens to waste and recycling.

FIRST NATIONS FEEDBACK

Access to programs and services,
ease of use, affordability

Concerns about environmental
impacts and stewardship to protect
the land

Concerns about public
understanding of recycling systems

VISION OR GUIDING PRINCIPLE

Inclusive solid waste services and
programs

Environmental stewardship and climate
action

A solid waste and recycling system that is
affordable, convenient, and consistent
across the region

IDEA GENERATION



Develop a set of potential actions and strategies to include in an updated plan



Updated goals



Next phase: options analysis

IDEA GENERATION ENGAGEMENT

Timeline



APPROACH FOR IDEA GENERATION

Focus areas

- Provide a framework for prompting discussions on idea generation
 - Focus area questions based on themes heard in previous phase

First Nations

Provide feedback on chosen focus area(s) for discussion

Key solid waste advisory committees

Work through chosen focus area(s) for discussion

Public engagement and collaborative engagement organizations

Online questionnaire and work through chosen focus area(s) for discussion



Vancouver Skyline

Questions?

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