

From: ["Mochrie, Paul" <Paul.Mochrie@vancouver.ca>](mailto:Paul.Mochrie@vancouver.ca)
To: ["Direct to Mayor and Council - DL"](#)
CC: ["City Manager's Correspondence Group - DL"](#)
["Impey, Patrice" <Patrice.Impey@vancouver.ca>](mailto:Patrice.Impey@vancouver.ca)
["Jones, Liz \ \(Finance\\)" <liz.jones@vancouver.ca>](mailto:liz.jones@vancouver.ca)
Date: 5/18/2021 3:01:38 PM
Subject: Application: UBCM strengthening communities fund
Attachments: COV SCS 2021 Budget_Revised May 11 2021.xlsx

Good afternoon Mayor and Council,

In the context of Council's consideration of the City's submission to the above-referenced funding program earlier this morning, we received a question regarding the specific expenditures included in the City's consolidated request. For your information, the attached spreadsheet reflects the details we have submitted to UBCM in support of the funding request.

I hope this background is helpful. If you have any further questions, please let me or Patrice know.

Best,
Paul

Paul Mochrie (he/him)
City Manager
City of Vancouver
paul.mochrie@vancouver.ca



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the xʷməŋəm (Musqueam), lúwí 7mesh (Squamish), and səliwətał (Tsleil-Waututh) Nations.

STRENGTHENING COMMUNITIIES' SERVICES FUNDING BUDGET

	2020	2021	2022	TOTAL
Community Centres				
Increased costs due to COVID-19-related cleaning and safety plan compliance		\$ 1,913,000	\$ 956,500	\$ 2,869,500
Increased security to address COVID-19 related homelessness issues around some community centres	\$ 20,000	\$ 100,000	\$ 50,000	\$ 170,000
Increased staffing to manage line-ups, social distancing and cleaning for Carnegie and GP	\$ 281,120	\$ 1,397,063	\$ 698,531	\$ 2,376,714
Additional food and food supplies for Carnegie and GP	\$ 252,121	\$ 499,366	\$ 249,683	\$ 1,001,170
Total Community Centre Costs	\$ 553,241	\$ 3,909,429	\$ 1,954,714	\$ 6,417,384
Parks				
Parks Maintenance and Operations - increased cleaning costs and maintenance		\$ 1,637,000	\$ 818,500	\$ 2,455,500
Increased staffing costs for Park Rangers to deal with increase in issues in parks as a result of COVID-19 (increased people sleeping in parks, more needles, etc.)	\$ 890,000	\$ 890,000	\$ 445,000	\$ 2,225,000
Total Parks Costs	\$ 890,000	\$ 2,527,000	\$ 1,263,500	\$ 4,680,500
Shelters				
Tenant Improvements for Navigation Centre	\$ -	\$ 383,500	\$ 383,500	\$ 767,000
Tenant Improvements for 875 Terminal (costs over RH Funding)	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
Army and Navy Lease Costs	\$ -	\$ 275,000	\$ 114,583	\$ 389,583
Army and Navy Tenant Improvements	\$ -	\$ 375,000	\$ -	\$ 375,000
Warming Centres - Additional Space and Extended Hours	\$ 73,718	\$ 300,000	\$ 150,000	\$ 523,718
Staffing support to isolation centres	\$ 31,921	\$ -	\$ -	\$ 31,921
Total Shelter Costs	\$ 105,639	\$ 2,433,500	\$ 648,083	\$ 3,187,223
Street Cleaning				
Increased efforts needed to address encampments, transients, homelessness, street camping and vending and an additional dedicated daytime cleanup crew and sidewalk sweepers to provide regular cleaning of sidewalks for the Downtown East Side and Downtown Vancouver Business Improvement Association.		\$ 675,000	\$ 337,500	\$ 1,012,500
Increase in micro-cleaning grants to non-profits		\$ 150,000	\$ 75,000	\$ 225,000
Increase to city-wide litter cans pick-up crews and additional dayshift sweeper operator.		\$ 450,000	\$ 225,000	\$ 675,000
Urban Issues Team - Staffing		\$ 800,000	\$ -	\$ 800,000
Total Street Cleaning	\$ -	\$ 2,075,000	\$ 637,500	\$ 2,712,500
Outreach				
Peer Support for COVID related issues	\$ 35,804	\$ 26,400	\$ 13,200	\$ 75,404
Staff outreach to unsheltered homeless to provide additional services during COVID	\$ 458,479	\$ 756,311	\$ 315,130	\$ 1,529,920
Grants to support groups addressing community concerns	\$ -	\$ 35,580	\$ 17,790	\$ 53,370
Total Outreach Costs	\$ 494,283	\$ 818,291	\$ 346,120	\$ 1,658,694
Increased Support from Vancouver Fire and Rescue Services				
Additional PP & E	\$ 43,693	\$ 222,000	\$ 111,000	\$ 376,693
Total Fire Support	\$ 43,693	\$ 222,000	\$ 111,000	\$ 376,693
Encampments				
Strathcona Park Encampment	\$ -	\$ 318,578	\$ 0	\$ 318,578
Total Encampment Related Costs	\$ -	\$ 318,578	\$ -	\$ 318,578
Total Costs	\$ 2,086,856	\$ 12,303,798	\$ 4,960,917	\$ 19,351,572