From: "Mochrie, Paul" < Paul. Mochrie@vancouver.ca>

To: "Direct to Mayor and Council - DL"

CC: "City Manager's Correspondence Group - DL"

"Impey, Patrice" <Patrice.Impey@vancouver.ca>
"Jones, Liz \(Finance\)" <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 x^wməθŇιφνέοm (Musqueam), Ἰιδίνοι 7mesh (Squamish), and səlilwəta+ (Tsleil-Waututh) Nations.

STRENGTHENING COMMUNITIES' SERVICES FUNDING BUDGET

			2020		2021		2022		TOTAL
Increased security to address COVID-19 related homelessness issues around some community centers \$ 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 \$ 5,985,31 \$ 2,376,714 Additional food and food supplies for Carnegie and GP \$ 253,241 \$ 499,366 \$ 249,683 \$ 1,001,170 Total Community Centre Costs \$ 353,241 \$ 499,366 \$ 249,683 \$ 1,001,170 Total Community Centre Costs \$ 1,637,000 \$ 135,000 \$ 2,455,000 Increased and Operations - increased cleaning costs and maintenance \$ 1,637,000 \$ 800,000 \$ 2,455,000 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.) \$ 800,000 \$ 2,275,000 \$ 1,263,500 \$ 2,255,000 Total Parks Costs \$ 1,000,000 \$ 2,275,000 \$ 2,275,000 \$ 2,275,000 Total Parks Costs \$ 2	Community Centres								
Community centres \$ 20,000 \$ 1,00,000				\$	1,913,000	\$	956,500	\$	2,869,500
Second S	community centres		20,000	\$	100,000	\$	50,000	\$	170,000
Additional food and food supplies for Carnegie and GP \$ 52,121 \$ 49,366 \$ 249,683 \$ 1,001,170 Total Community Centre Costs \$ 533,241 \$ 3,909,429 \$ 1,954,714 \$ 6,417,384 \$ 7,974 \$ 5 533,241 \$ 3,909,429 \$ 1,954,714 \$ 6,417,384 \$ 7,974 \$ 5 533,241 \$ 3,909,429 \$ 1,954,714 \$ 6,417,384 \$ 7,974 \$ 5 533,241 \$ 3,909,429 \$ 1,954,714 \$ 6,417,384 \$ 7,974 \$ 7,9			281,120	\$	1,397,063	\$	698,531	\$	2,376,714
Parks Parks Maintenance and Operations - increased cleaning costs and maintenance 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 \$ 890,000 \$ 445,000 \$ 2,225,000 Shelters Tenant Improvements for Navigation Centre \$	Additional food and food supplies for Carnegie and GP	\$	252,121	\$	499,366	\$	249,683	\$	1,001,170
Parks Maintenance and Operations - increased cleaning costs and maintenance in creased 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 \$ 890,000 \$ 445,000 \$ 2,225,000 Shelters \$ 90,000 \$ 383,500 \$ 383,500 \$ 46,80500 Shelters \$ 90,000 \$ 383,500 \$ 383,500 \$ 767,000 Tenant improvements for Navigation Centre \$ 90,000 \$ 1,100,000 \$ 1,000,0	Total Community Centre Costs	\$	553,241	\$	3,909,429	\$	1,954,714	\$	6,417,384
Increased staffing costs for Park Rangers to deal with increase in issues in parks as result of COVID-19 (increased people sleeping in parks, more needles, etc.) \$890,000 \$2,527,000 \$1,263,500 \$4,680,500									
result of COVID-19 (increased people sleeping in parks, more needles, etc.) \$ 890,000 \$ 2,527,000 \$ 1,263,500 \$ 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 \$ \$ \$ \$ \$ 383,500 \$ 767,000 Tenant Improvements for 875 Terminal (costs over RH Funding) \$ \$ \$ \$ \$ \$ 1,100,000 \$ \$ \$ 114,583 \$ 389,583 Army and Navy Tenant Improvements \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				\$	1,637,000	\$	818,500	\$	2,455,500
September Sept		\$	890,000	\$	890,000	\$	445,000	\$	2,225,000
Tenant Improvements for Navigation Centre	Total Parks Costs	\$	890,000	\$	2,527,000	\$	1,263,500	\$	4,680,500
Tenant Improvements for 875 Terminal (costs over RH Funding)	Shelters								
Army and Navy Lease Costs \$	Tenant Improvements for Navigation Centre		-	\$	383,500	\$	383,500	\$	767,000
Army and Navy Tenand Improvements \$	Tenant Improvements for 875 Terminal (costs over RH Funding)		-		1,100,000	\$	-	\$	1,100,000
Warming Centres - Additional Space and Extended Hours \$ 73,718 \$ 300,000 \$ 150,000 \$ 31,921 Staffing support to isolation centres \$ 105,639 \$ 2,433,500 \$ 648,083 \$ 31,921 Total Shelter Costs \$ 105,639 \$ 2,433,500 \$ 648,083 \$ 31,87,223 Street Cleaning Increased efforts needed to address encampments, transients, homelessness, street camping and vending and an additional dedicated daytime cleanup crew and sidewalks 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 \$ 225,000 \$ 675,000 \$ 225,000 \$ 675,000 \$ 225,000 \$ 675,000 \$ 225,000 \$ 675,000 \$ 225,000 \$ 675,000 \$ 225,000 \$ 675,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000	Army and Navy Lease Costs		-		-	\$	114,583	\$	•
Staffing support to isolation centres	• • •		-		· ·			-	
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 Increase to city-wide litter cans pick-up crews and additional dayshift sweeper operator. \$ 800,000 \$ 225,000 \$ 675,000 Increase to city-wide litter cans pick-up crews and additional dayshift sweeper operator. \$ 800,000 \$ 225,000 \$ 675,000 Increase to city-wide litter cans pick-up crews and additional dayshift sweeper operator. \$ 800,000 \$ 225,000 \$ 675,000 Increase to city-wide litter cans pick-up crews and additional dayshift sweeper operator. \$ 800,000 \$ 225,000 \$ 675,000 \$ 27,100 \$ 675,000 \$ 20,000	-				300,000		150,000		=
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 \$ 225,000 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 Urban Issues Team - Staffing \$ 35,804 \$ 26,400 \$ 13,200 \$ 75,404 \$ 26,400 \$ 26,4			- ,-	_	-	_	-		
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 \$ 43,693 \$ 222,000 \$ 111,000 \$ 376,693 Total Fire Support \$ 43,693 \$ 222,000 \$ 111,000 \$ 376,693 Encampments \$ - \$ 318,578 0 \$ 318,578 Total Encampment Related Costs \$ - \$ 318,578 \$ - \$ 318,578	sweepers to provide regular cleaning of sidewalks for the Downtown East Side and Downtown Vancouver Business Improvement Association. Increase in micro-cleaning grants to non-profits Increase to city-wide litter cans pick-up crews and additional dayshift sweeper	(\$	150,000	\$	75,000	\$	225,000
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 \$ - \$ 318,578 0 \$ 318,578 Total Encampment Related Costs \$ - \$ 318,578 - \$ 318,578	·				,		225,000		•
Outreach 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 \$ 43,693 \$ 222,000 \$ 111,000 \$ 376,693 Total Fire Support \$ 43,693 \$ 222,000 \$ 111,000 \$ 376,693 Encampments \$ - \$ 318,578 0 \$ 318,578 Total Encampment Related Costs \$ - \$ 318,578 - \$ 318,578		¢	_		· ·		637 500		
Staff outreach to unsheltered homeless to provide additional services during COVID \$ 458,479 \$ 756,311 \$ 315,130 \$ 1,529,920	·	Ţ	-	,	2,073,000	Ţ	037,300	Ą	2,712,300
Strathcona Park Encampment Related Costs Strathcona Park Encampm		\$	35,804	\$	26,400	\$	13,200	\$	75,404
Total Outreach Costs	Staff outreach to unsheltered homeless to provide additional services during COVID	\$	458,479	\$	756,311	\$	315,130	\$	1,529,920
Increased Support from Vancouver Fire and Rescue Services	Grants to support groups addressing community concerns		-	\$	35,580	\$	17,790	\$	53,370
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 Outreach Costs	\$	494,283	\$	818,291	\$	346,120	\$	1,658,694
Total Fire Support \$ 43,693 \$ 222,000 \$ 111,000 \$ 376,693 Encampments \$ - \$ 318,578 0 \$ 318,578 Strathcona Park Encampment \$ - \$ 318,578 - \$ 318,578 Total Encampment Related Costs \$ - \$ 318,578 - \$ 318,578	· ·								
Encampments \$ - \$ 318,578 0 \$ 318,578 Strathcona Park Encampment \$ - \$ 318,578 - \$ 318,578 Total Encampment Related Costs \$ - \$ 318,578 \$ - \$ 318,578									,
Strathcona Park Encampment \$ - \$ 318,578 0 \$ 318,578 Total Encampment Related Costs \$ - \$ 318,578 \$ - \$ 318,578	·	Þ	43,033	Þ	222,000	Ş	111,000	Þ	3/0,033
Total Encampment Related Costs \$ - \$ 318,578 \$ - \$ 318,578	•				242 ===		_		010 ===
	Strathcona Park Encampment	\$	-	\$	318,578		0	\$	318,578
Total Costs \$ 2,086,856 \$ 12,303,798 \$ 4,960,917 \$ 19,351,572	Total Encampment Related Costs	\$	-	\$	318,578	\$	-	\$	318,578
	Total Costs	\$	2,086,856	\$	12,303,798	\$	4,960,917	\$	19,351,572