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To: "Direct to Mayor and Council - DL"
CC: "City Manager's Correspondence Group - DL"
Date: 2/28/2020 5:39:06 PM
Subject: Oppenheimer Park - costs

Good afternoon Mayor and Council,

I am writing in response to the question we received last month for updated estimates of costs incurred in relation to the Oppenheimer Park encampment for the full 2019 fiscal year.

The following table summarizes the full-year estimate. As was the case with the figures we provided previously, these estimates include incremental costs as well as resources allocated to the encampment that would have been deployed to do other work. Also, as noted, the cost estimates cited for VPD and VFERS do not include response to emergency calls.

Please let me know if you have any questions.

Best,
Paul

Department	Description	Cost
Engineering (Street Ops and Sanitation)	Varied service levels including daily weekday cleanups (Jan-Apr), expanded seven day clean up (May) and current service of once per week	\$133,100
Park Board	Ranger visits, janitorial costs for cleaning of Fieldhouse and port-a-potties as well as regular park maintenance	\$279,500
ACCS	Additional staff for Fieldhouse (6 days to 7 days a week) and staffing costs for Outreach	\$108,000
VF&RS	Fire Prevention staff enforcing Fire Chief's Order	\$363,400
VPD	On-duty resources and call-out incremental resources	\$468,500
Total*		\$1,352,500

*Excludes VPD/VFERS patrol and emergency response

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The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the Musqueam, Squamish, and Tsleil-Waututh peoples.