

Downtown Neighbourhood Support Pilot Program

(Darren Moss, Bob Moss, Doug Backhouse & Monica Briggs in
partnership with OCQ Health and Safety Alliance)

22 June 2020

High level Summary of proposed Pilot Program:

- Collaborative initiative to improve neighbourhood security and pride of place;
 - Make sure downtown occupants are heard and supported;
 - One number to call for safety and clean up challenges;
 - Private safety officers during nighttime;
 - Regular private cleaning forces (In partnership with John Howard Society);
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- 6 Month pilot period;
 - Light and scalable;
 - Partnership with City Bylaw, RCMP, OCQ Health & Safety Alliance;
 - July 1 2020 Start date.

Budget for Proposed Pilot Program:

• Advertising:	\$5,500
• Telephone Line:	\$350
• Call Centre:	\$7,450
• Nighttime Safety Officers:	\$136,896
• Day Time Clean Up:	\$19,950
• Disposal Allowance:	\$6,500
• <u>Contingency:</u>	<u>\$9,068</u>
• Total:	\$195,000

Proposed Funding Model:

- Private Property Owners: \$58,500
- City of Nanaimo: \$136,500
- Total: \$195,000

OCQ Security & Pride of Neighbourhood Pilot Budget

Date: June 3, 2020

Expenses	Jun-2020	Jul-2020	Aug-2020	Sep-2020	Oct-2020	Nov-2020	Dec-2020	Total
Advertising	\$ 4,000.00	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500.00
Telephone Line	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 350.00
Call Centre	\$ 600.00	\$ 850.00	\$ 1,000.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 7,450.00
Nighttime Security	\$ -	\$ 23,064.00	\$ 23,064.00	\$ 22,320.00	\$ 23,064.00	\$ 22,320.00	\$ 23,064.00	\$ 136,896.00
Day Time Clean up	\$ 1,550.00	\$ 2,900.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ 19,950.00
Disposal Fees	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 6,500.00
Contingency	\$ 668.29	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 9,068.29
Sub Total	\$ 7,368.29	\$ 30,764.00	\$ 29,614.00	\$ 29,120.00	\$ 29,864.00	\$ 29,120.00	\$ 29,864.00	\$ 185,714.29
GST	\$ 368.41	\$ 1,538.20	\$ 1,480.70	\$ 1,456.00	\$ 1,493.20	\$ 1,456.00	\$ 1,493.20	\$ 9,285.71
Total	\$ 7,736.70	\$ 32,302.20	\$ 31,094.70	\$ 30,576.00	\$ 31,357.20	\$ 30,576.00	\$ 31,357.20	\$ 195,000.00

Expenses	Jun-2020	Jul-2020	Aug-2020	Sep-2020	Oct-2020	Nov-2020	Dec-2020	Total
Property & Business Owners 30%	\$ 2,321.01	\$ 9,690.66	\$ 9,328.41	\$ 9,172.80	\$ 9,407.16	\$ 9,172.80	\$ 9,407.16	\$ 58,500.00
City Grant 70%	\$ 5,415.69	\$ 22,611.54	\$ 21,766.29	\$ 21,403.20	\$ 21,950.04	\$ 21,403.20	\$ 21,950.04	\$ 136,500.00
Total	\$ 7,736.70	\$ 32,302.20	\$ 31,094.70	\$ 30,576.00	\$ 31,357.20	\$ 30,576.00	\$ 31,357.20	\$ 195,000.00

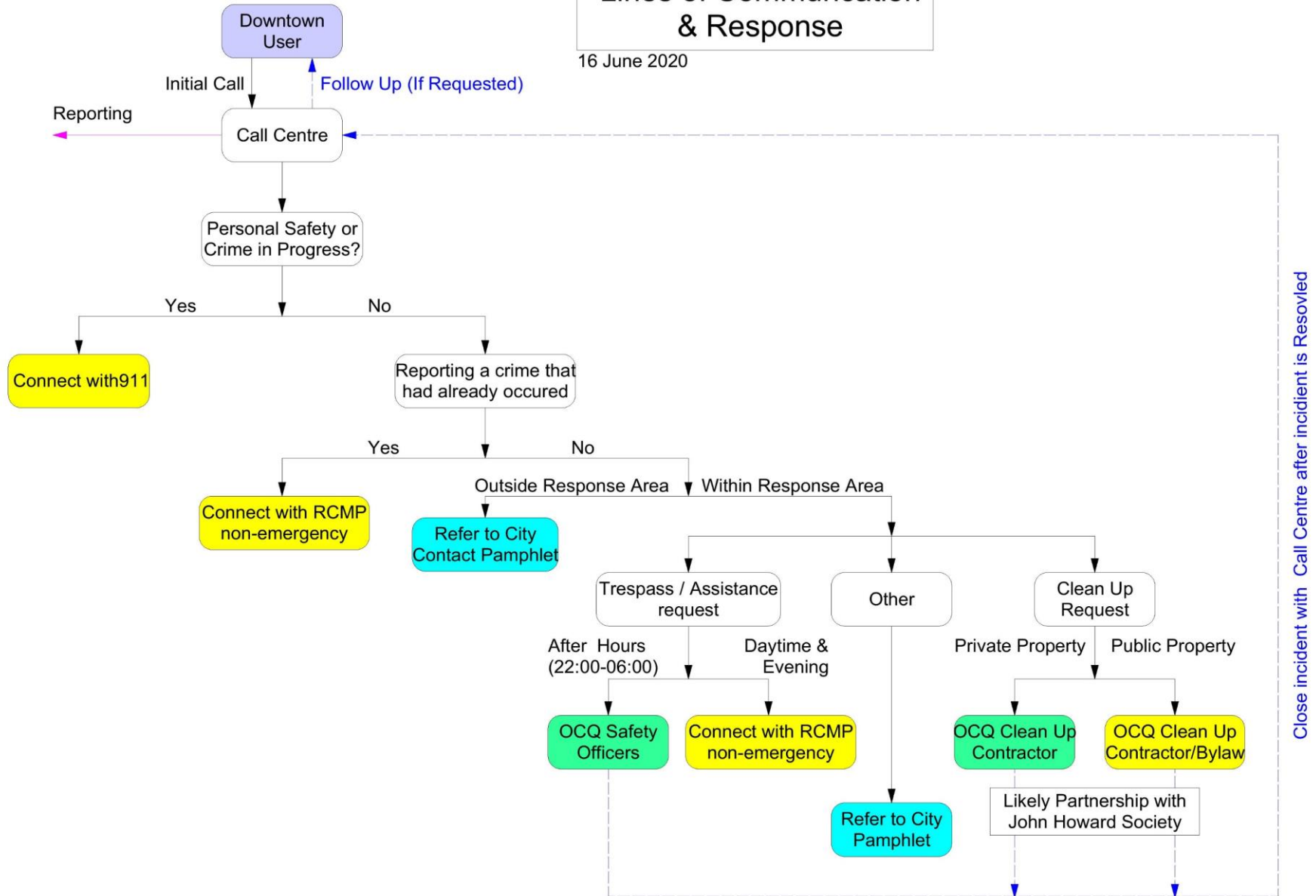
Cashflow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Asumptions

- 1) 24 person hours of private night time security per day 7 days a week (Except June)
- 2) 4 person hours of private security per day 7 days a week (Except June)
- 3) All administration and reporting during pilot period to be provided on a voluntary basis

Lines of Communcation & Response

16 June 2020



Close incident with Call Centre after incident is Resolved

End – Thank you for your time!