

# FINAL Financial Report for OUR STREETS

**July 11th - Dec 9th, 2022**

**Prepare by VANDU Staff**

## I. Explanation of Expense Categories

Name		Details
<b>Crew Stipends</b>	Peer Organizers	Peer members of VANDU and the Coalition of Peers Dismantling the Drug War (CPDDW) were tasked to coordinate the bulk of our 6 day a week programming, including cleaning, Rig Kit Making, Rig Distro, and community and trust building programs (e.g. Speakers Corner, Art Table, Ceremonial Singing).
	Block Stewards	Hastings Tent City residents that were living that showed interest in community building and leadership (attending Block Meetings and programs etc.) were given the opportunity to become “Block Stewards”. Stewards checked in with organizers daily and provided updates on the block. Stewards also met weekly with other Stewards to discuss neighborhood or block-specific concerns.
	Fire Captains	Residents were trained as Fire Captains and were on call to put out fires on the block they resided in. Fire Captains checked in with lead organizers daily and provided updates on if there was a fire, if they saw the potential for a fire, and would work closely with Block Stewards to reduce potential fire harms (e.g. give residents flashlights, blankets and hand warmers to assist in residents removing flammable items from tents).
<b>Staff pay</b>	Administrator	The Administrator handled all administrative aspects of the program including: coordinating stipends for residents and crew members, organizing meetings, formalizing schedules, designing posters, and collating paysheets essential for the proper functioning of the program.
	Lead Organizers	Two Lead Organizers each worked 4 days per week, 7 hours a day. Between the two they worked Monday–Saturday, overlapping on one day to share information and coordinate any important changes to the program. Organizers spent a significant part of the day on Hastings, speaking to residents, distributing essential supplies, and coordinating the 18 programs grouped under the OUR STREETS umbrella. Trained peer organizers, block steward, fire captains on their duties and checked in on their progress regularly.
<b>Program Stipends</b>		Residents were compensated for working the Cleaning program (sweeping, waste removal, distribution of cleaning and harm reduction supplies), as well as leading and participating in programs meant to build trust and community capacity.
<b>Special Program Stipends</b>		Recurring project where participants learned culinary skills and fire-safe cooking techniques from indigenous knowledge keepers, then distributed food to unhoused residents of the Hastings Tent City.

<b>Meeting Stipends</b>		Regularly scheduled meetings required to plan programs, coordinate administration, get community feedback and input, educate, and skill build. Includes Block Meetings, Advisory Board Meetings, Crew Meetings, Block Steward Meetings, and Reading Group Meetings.
<b>Other Costs</b>	Outreach materials	Materials distributed to all Residents, for general health and safety: Flashlights and batteries to reduce harms associated with residents using open flames as a lightsource; food and water, emergency blankets, fire extinguishers, hand warmers, etc to reduce the use of propane in tents.
	Program Supplies and Materials	Supplies and Materials necessary for programs and cleaning: Brooms, cleaning carts, garbage cans, garbage liners, latex gloves, “hi-vis” vests, foldable chairs, foldable table, gas-powered pressure washer, pressure washer soap, gasoline, chain and lock for pressure washer, lock for storage container
	Administration Fee	This fee is for organizational costs that were associated with this project. Increased accounting and managerial services to attend weekly contract conversations.
	External Evaluation	External Evaluation consultant fees. For data collection, interviews of team members, writing the report.
	Rental Income Generation Loss	This coalition run project was promised by the CoV to have a space to run this 6 day a week intensive program. Unfortunately, no space was offered by the CoV except for a larger meeting space at AFD in late October. This would have been useful if our contract wasn’t terminated less than 2 weeks later.  The need was specifically for office space for lead and peer organizers as they were essential to planning and executing all 18 public weekly programs and meetings. VANDU was asked by the #StopTheSweeps coalition to use our space while CoV looked for an appropriate office. This led to there being no availability for VANDU to use our boardroom, library and 2 offices for our usual income generation. We host a variety of research projects that are approved by our board that provide a research space rental fee. Due to this contract VANDU lost a considerable amount of rental income and will be compensated for the space used by this coalition run project.

**II. ADJUSTED APPROVED BUDGET (OCT-DEC)**

As per our weekly meetings with the City of Vancouver, we provided regular updates on the program that included increased block meetings to encourage trust, communication and empowerment of block residents. It was discussed at these meetings that in order to maintain a qualified and competent Block Crew (including Block Captains and Fire Captains), more engagement was needed on the street to create sustainable relationships with residents. Therefore, the budget was shifted to create more block programming through meetings and workshops, providing greater opportunities for active participation and community engagement. An updated version of the budget was provided to and approved by City Staff at the midpoint of the project.

The breakdown is as follows:

Positions	Title	Compensation	\$Cost/Month	\$Spent/Month
Crew Stipends	Peer Lead Organizers (2)	\$75/day 6days/week	\$3,600	\$3,600
	Peer Organizers (4)	\$60/day 6days/week	\$5,760	\$5,760
	Block Stewards (8)	\$20/day 6days/week	\$3,200	\$3,200
	Fire Captains (7)	\$50/week	\$1,400	\$1,400
Staff Pay	Program Administrator	\$25/hr 35hrs/week	\$3,500	\$3,500
	Co-Lead Organizer (2)	\$25/hr 20hrs/week	\$4,000	\$4,800
			\$21,460	\$21,460

Programs	Participant Stipends	Facilitator Stipends	Elder Stipends	\$Cost/Month	\$Spent/Month
Art Table	\$120/week	\$120/week	-	\$960	\$960
Cleaning	\$360/week	\$360/week	-	\$4,320	\$4,320
Inventory	-	\$40/week	-	\$160	\$160
Rig Distro	\$120/week	\$240/week	-	\$1,440	\$1,440
Rig Kits	\$360/week	\$360/week	-	\$4,320	\$4,320
Beauty Table	\$100/week	\$40/week	-	\$560	\$560
Traditional Singing	\$150/week	\$60/week	\$200/week	\$1,640	\$1,640
				\$13,400	\$13,400

Special Programs	Crew Stipends	Elder Stipends	Food Costs	\$Cost/Month	\$Spent/Month
Bannock Walk	\$240/week	\$300/week	\$560/month	\$2,720	\$2,720
				\$2,720	\$2,720

Meetings	Participant Stipends	\$Cost/Month	\$Spent/Month
Reading Group	\$200/week	\$800	\$800

Block Meeting	\$200/week	\$800	\$800
Advisory Board Meeting	\$160/week	\$640	\$640
OUR STREETS Crew Meeting	\$300/week	\$1,200	\$1,200
Block Steward Meeting	\$160/week	\$640	\$640
		\$4,080	\$4,080

<b>Other Costs</b>	<b>\$Cost/Month</b>	<b>\$Spent/Month</b>	
Outreach Materials	\$4,000	\$3,500	
Program Supplies and Materials	\$4,000	\$2,400	
VANDU Administration Fee	\$2,000	\$2,000	
External Evaluation	\$2,500	\$2,500	
Income Generation Loss	\$2,000	\$2,000	
		\$14,500	\$12,400

<b>Grand Total</b>	<b>\$Cost/Month</b>	<b>\$Spent/Month</b>	
		\$56,160	\$54,060

### III. ACTUAL SPENT BY MONTH

A draft financial report including July–September 2022 was shared with City of Vancouver staff and adjustments have been made according to feedback. For September 2022, VANDU Staff pay was adjusted from \$3,058 to \$7,500 to accurately reflect late timesheets.

Additional edits for July- September that weren't accounted for in the midterm financial report

- 1) In July, an additional \$1,750 was added for Staff Pay, due to delay in invoicing.
- 2) In August, an additional \$3,250 was added for Staff Pay, due to delay in invoicing.
- 3) \$2,500 was added for the external review to July, August and September actuals due to a delay in billing time.

**A. July–September Actuals**

**JULY 2022**

<b>Crew Stipends</b>	Peer Organizers	\$7,190
	Block Stewards	\$1,740
	Fire Captains	\$980
<b>Staff pay</b>	Administrator	\$1,750
	Lead Organizers	\$1,750
<b>Program Stipends</b>		\$1,000
<b>Special Program Stipends</b>		\$0
<b>Meeting Stipends</b>		\$560
<b>Other Costs</b>	Outreach materials	\$1,043
	Infrastructure	\$8,486
	Administration Fee	\$2,000
	External Evaluation	\$0
	Income Generation Loss	\$2,000
<b>TOTAL SPENT</b>		<b>\$28,499</b>

**AUGUST 2022**

<b>Crew Stipends</b>	Peer Organizers	\$5,480
	Block Stewards	\$2,490
	Fire Captains	\$1,530
<b>Staff pay</b>	Administrator	\$3,500
	Lead Organizers	\$4,000
<b>Program Stipends</b>		\$7,090
<b>Special Program Stipends</b>		\$0
<b>Meeting Stipends</b>		\$2,830
<b>Other Costs</b>	Outreach materials	\$2,817
	Infrastructure	\$2,572
	Administration Fee	\$2,000
	External Evaluation	\$0
	Income Generation Loss	\$2,000
<b>TOTAL SPENT</b>		<b>\$36,309</b>

**SEPTEMBER 2022**

<b>Crew Stipends</b>	Peer Organizers	\$6,682
	Block Stewards	\$2,495
	Fire Captains	\$1,205
<b>Staff pay</b>	Administrator	\$3,500
	Lead Organizers	\$4,000
<b>Program Stipends</b>		\$12,520
<b>Special Program Stipends</b>		\$0
<b>Meeting Stipends</b>		\$3,310
<b>Other Costs</b>	Outreach materials	\$497
	Infrastructure	\$4,256
	Administration Fee	\$2,000
	External Evaluation	\$2,500
	Income Generation Loss	\$2,000
<b>TOTAL SPENT</b>		<b>\$44,965</b>

## B. October–December Actuals

This budget reflects *II. ADJUSTED APPROVED BUDGET*. VANDU’s contract with the City of Vancouver was discontinued on December 9th. The members of the #StopTheSweeps Coalition and VANDU Board and staff had discussions about key empowerment pieces of this project that would be continued after December 9th, 2022 and made the decision to continue services until the end of the contract as noted in Appendix II.

As VANDU went into the last weeks of this service contract engagement, we held additional meetings with community partners (Watari Counseling and Support Services, Overdose Prevention Society, Binnens Project and AFD, etc.) to discuss how OUR STREETS services like the Cleaning program or cultural programming and the outstanding CoV budget for December 9th, 2022- January 11th, 2023 could be passed on to their organizations with approval from CoV staff. Lead and peer organizers worked closely with residents, block stewards and fire captains to identify program essentials that could be shared with other organizations. They also worked collaboratively with the #StopTheSweeps Coalition to identify the key empowerment programming that VANDU would continue to support with our ongoing donations and other grant sources.

### OCTOBER 2022

<b>Crew Stipends</b>	Peer Organizers	\$9,360
	Block Stewards	\$3,200
	Fire Captains	\$1,400
<b>Staff pay</b>	Administrator	\$3,500
	Lead Organizers	\$4,000
<b>Program Stipends</b>		\$13,400
<b>Special Program Stipends</b>		\$2,720
<b>Meeting Stipends</b>		\$4,080
<b>Other Costs</b>	Outreach materials	\$3,500
	Infrastructure	\$2,400
	Administration Fee	\$2,000
	External Evaluation	\$2,500
	Income Generation Loss	\$2,000
<b>TOTAL SPENT</b>		<b>\$54,060</b>

### NOVEMBER 2022

<b>Crew Stipends</b>	Peer Organizers	\$9,360
	Block Stewards	\$3,200
	Fire Captains	\$1,400
<b>Staff pay</b>	Administrator	\$3,500
	Lead Organizers	\$4,000
<b>Program Stipends</b>		\$13,400
<b>Special Program Stipends</b>		\$2,720
<b>Meeting Stipends</b>		\$4,080
<b>Other Costs</b>	Outreach materials	\$3,500
	Infrastructure	\$2,400
	Administration Fee	\$2,000
	External Evaluation	\$2,500
	Income Generation Loss	\$2,000
<b>TOTAL SPENT</b>		<b>\$54,060</b>

### DECEMBER 2022

<b>Crew Stipends</b>	Peer Organizers	\$2,720
	Block Stewards	\$930
	Fire Captains	\$410
<b>Staff pay</b>	Administrator	\$1,020
	Lead Organizers	\$1,160
<b>Program Stipends</b>		\$3,890
<b>Special Program Stipends</b>		\$790
<b>Meeting Stipends</b>		\$1,180
<b>Other Costs</b>	Outreach materials	\$1,016
	Infrastructure	\$696
	Administration Fee	\$580
	External Evaluation	\$500
	Income Generation Loss	\$580
<b>TOTAL SPENT</b>		<b>\$15,472</b>

## C. July–December Total

July: \$28,499  
 August: \$36,309  
 September: \$44,965  
 October: \$54,060  
 November: \$54,060  
 December: \$15,472  
**Grand total: \$233,365**

### **III. APPENDIX**

#### **I. Organizational Structure**

The OUR STREETS pilot program developed its structure with guidance from the community of people who rely on public space. When discussing the proposed block stewardship program, residents were excited to have this innovative program in our neighborhood but understood there was a significant amount of community mistrust in many institutions that were providing services designed by service providers. To combat this mistrust we developed a structure that encouraged residents to be empowered to not only participate in programming but to create and sustain the actuals of this program. Through our weekly meetings we engaged with residents and began designing programs that they felt were needed on the block. The development of new programs came directly out of ideas from block residents, many of whom identified as Indigenous—programs such as Traditional Singing were spearheaded and attended primarily by Indigenous people. The direction of funding to support Indigenous led and attended programs aligns with the UNDRIP framework adopted by Council in 2016. Program activities like the Speaker’s Corner, Art Table, Beauty Table, and Traditional Singing are all programs that were created by Hasting St. residents and built trust in the OUR STREETS program and empowered community members. For example the “Beauty Table” was an initiative led by women residents of the Hastings Tent City that assisted residents with their physical hygiene, especially important considering the lack of accessible bathrooms and showers in the neighbourhood. Stipends for participation in programs such as these are necessary because they signify to the participants we value their time and participation. In order to allow someone the opportunity for empowerment, it is essential to provide them with token compensation for their time. Many residents’ first exposure to OUR STREETS was through these programs; many would go on to participate in the “cleaning program” and then as they gained skills and confidence they would take on leadership roles like peer organizer, block steward or fire captain..

#### **Meeting Structure**

The core to the OUR STREETS program was the weekly Block Meetings. As many as 50 residents from the block would attend a meeting. These meetings were crucial as they allowed residents to connect and share solutions for maintaining cleanliness on the block. All our core cleaning programs like rig kit making and distribution and morning and afternoon brooms were created by community members at our weekly block meetings. OUR STREETS organizers would share information about our core programs at this meeting, and as a result would frequently see new participants showing up to core jobs such as Cleaning, Rig Kit Making, and Rig Distro.

The Stewards Meetings were used for development and feedback on the Block Stewardship program. Block Stewards would attend weekly and come up with plans to maintain cleanliness on the block and incentivize greater participation in OUR STREETS core programs.

The Decampment Support Meetings gathered community members and organizers to strategize on how to best support residents who were evicted from their homes on the block. Many of these evicted residents were core staff of the program – either Fire Captains or Block Stewards – and as a result some of our essential services were seriously disrupted by their eviction. The organization found ways to offer support and stabilize resident staff so the program could continue to be operational.

#### **Core Program**

The Core Programs (Cleaning, Rig Kit Making, Rig Distro, were designed to maintain tidiness on the block and build trust in community members so that we could increase participation and community togetherness, leading to a healthier community overall.



**Appendix I. Organizational Structure Chart**



**Appendix II. Weekly Schedule**

	<b>MONDAY</b>	<b>TUESDAY</b>	<b>WEDNESDAY</b>	<b>THURSDAY</b>	<b>FRIDAY</b>	<b>SATURDAY</b>
<b>10:00 AM</b>	<b>RIG KITS</b> *(10:30)	<b>CLEANING, RIG DISTRO</b> *(10:30)	<b>RIG KITS</b> *(10:30)	<b>CLEANING, RIG DISTRO</b> *(10:30)	<b>RIG KITS</b> *(10:30)	<b>CLEANING, RIG DISTRO</b> *(10:30)
<b>11:00 AM</b>						
<b>12:00 PM</b>	<b>BROOMS</b> *(12:45)	<b>ADVISORY COMMITTEE MTG</b> (12:30 at VANDU)	<b>BROOMS</b> *(12:45)		<b>INVENTORY</b> *(12:00) <b>BROOMS</b> *(12:45) <b>BLOCK STEWARD MEETING</b> (1230PM @ VANDU)	<b>RESTOCK</b> *(12:00)
<b>1:00 PM</b>	<b>ART TABLE</b> *(1pm) <b>Reading Group</b> (1pm @VANDU)	<b>BEAUTY TABLE</b> *(1PM)	<b>SINGIN' WITH BOB</b> *(1pm)	<b>SPEAKER'S CORNER</b> *(1PM)		
<b>2:00 PM</b>					<b>DECAMPMENT SUPPORT MTG</b> (2PM @ VANDU)	
<b>5:00 PM</b>	<b>BLOCK MEETING</b> *(5pm)					

The weekly schedule was designed for consistent service provision, with a view to building trust and increasing participation in our Core Programs. A collectively-decided structure is necessary for people who rely on public space, whose lifestyles are made chaotic by the conditions they are forced to live in. Organizers, both unhoused and housed, were able to maintain OUR STREETS' visibility in the community every day from Monday through Saturday, thus building community trust in the work we were doing. We spread programs throughout the week so as to not overburden organizers and community members.

**Appendix III. Deliverables:**

<b>Agreement</b>	<b>Deliverables</b>
<p>Develop a community-led program that empowers residents to maintain a tidy sidewalk on East Hastings from Gore Street to Carrall Street in collaboration with City of Vancouver Sanitation Services and associated micro-clean organizations;</p>	<ul style="list-style-type: none"> <li>- Daily morning and afternoon block work.               <ul style="list-style-type: none"> <li>- Community organizers walked up and down the block engaging with residents, passing on City messages regarding encampment protocols and assisted residents in accessing services to assist in tidying their areas.</li> </ul> </li> <li>- Street cleaning Mon-Sat</li> <li>- Pressure washing</li> <li>- Rig distribution/pick-up</li> </ul>
<p>Develop administrative capacity for resourcing the program, including the management and distribution of cleaning tools and supplies, community tidying incentives, and stipend payroll;</p>	<ul style="list-style-type: none"> <li>- 1 administrator, 2 Peer Organizers, 2 lead organizers</li> <li>- Weekly block meetings to discuss and generate ideas for more programming. Many residents had not engaged with community services in a long time and needed opportunities to create a safe place for engagement to allow for more meaningful and sustainable community engagement; including cleaning.</li> </ul>
<p>Develop a system to recruit, train, and support up to 12 ‘Block Stewards’, organic leaders from the community, to lead the program and educate residents and peers;</p>	<ul style="list-style-type: none"> <li>- Had consistently 8 Block stewards dispersed through 000-300 Hastings blocks. Trained 12 residents to be block stewards but as members were either offered housing or displaced from the block</li> <li>- Created a secondary training program with CoV fire department to train a handful of residents on fire safety. Residents with fire safety training were then called “fire captains” and had a flag outside their tent to allow other residents to know that they had a fire extinguisher and could provide training to other residents. Fire Captains worked closely with block stewards and shared knowledge of tents that needed support declutter due to fire safety concerns. Consistently had 8 fire Captains dispersed through 000-300 Hastings blocks.</li> </ul>
<p>Hold weekly, stipended ‘Block Steward’ meetings to coordinate work, assess the program as it develops, and address urgent issues on the block as they emerge;</p>	<ul style="list-style-type: none"> <li>- Every Friday the lead organizer would have a meeting with all block stewards at 1:30PM at VANDU offices. They would discuss the individual issues on the block and would brainstorm solutions. For example when crosstown clinic was moving locations their program manager attended the block steward meeting and worked with stewards to assist in long term solutions to move tents in a harmless way to allow for pharmacy to be moved into this new location.</li> <li>- Daily updates were provided to the lead organizers with individual Block Stewards during day to day payouts. Stewards would provide a verbal update on block and were paid a stipend for their report.</li> </ul>

<p>Hold weekly, stipended ‘General Assembly’ meetings at Pigeon Park to educate residents about the program and solicit feedback on how to address neighbourhood challenges;</p>	<ul style="list-style-type: none"> <li>- Held meetings at Pigeon Park every Monday at 5PM. In August these meetings transitioned to Columbia St. at picnic tables for greater accessibility. These meetings would have between 30-50 people in attendance (depending on the weather and issues being discussed). Examples of topics were how people were</li> </ul>
<p>Liaise with the City of Vancouver Street Sweeps Working Group on a regular basis to provide updates on the program and collaborate on addressing neighbourhood challenges;</p>	<ul style="list-style-type: none"> <li>- From July till December Coalition members and VANDU staff attended weekly community tables on Tuesdays or Mondays with the City, BC Housing and VCH. These were attended by Brittany, Vince, Kali, Dave, Marcy and Areo</li> <li>- We also had several (5+) one-on-one meetings with the CoV (social planning and engineering) and VANDU to discuss VANDU’s contract and the street cleaning to liaise information from engineering to OUR streets team. These were typically attended by Brittany and Dave.</li> <li>- We also had several meeting between COV, Oursteets and OPS to discuss coordination of services</li> </ul>
<p>Liaise with community partners and stakeholders to collaborate on developing shared neighbourhood capacity to support the program;</p>	<ul style="list-style-type: none"> <li>- From July - December VANDU attended the Weekly 9:30 am CCRN Meetings at minimum 3 times a month (15 meetings)</li> <li>- VANDU participated in multiple one-on-one calls or meetings with CIRES, Exchange Inner City, OPS, Watari, WePress, AFD, First United, Binnars project, etc. related to the VANDU services agreement and collaborating ongoing program services (15+ Meetings)</li> </ul>
<p>Produce an evaluation report in collaboration with an external researcher.</p>	<ul style="list-style-type: none"> <li>- In progress by Nick Blomley, Professor of Geography at Simon Fraser University</li> </ul>