

Item #	Cost Metrics	Groups					
		PW Street Bill Dorn	PW WCC crews*	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept. Claudia Vizcarra	Whatcom County Offender Crew**- Vicky
1	Estimate of total labor costs to City for your work group						
2	Disposal fees (RDS or others) that your work group paid for						
3	Costs for vehicle/ equipment provided by your work group						
	<b>TOTAL COSTS:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
						<b>Grand Total all groups =</b>	\$ -
	Other Metrics						
4	Total staff hours spent on homeless camps for your group						
5	Estimate of total tons of homeless trash removed						
6	Estimate of number of camps removed						
7	Estimate of number of homeless individuals contacted						
8	Estimate of number of camps with used IV needles on site						
9	Estimate of number of shopping carts removed						

\* includes YTD since November 2013

\*\* only includes Jan and Feb 2014

\*\*\* crew of 6 for 4 weeks

\*cost of 6 person crew is \$894 per day (\$14.90 per crew member per hour)

\*\*cost of 10 person crew is \$425 per day

2014 1st quarter

Item #	Cost Metrics	Groups					TOTALS
		PW Street - Bill Dorn	Parks Dept. - Steve Nordeen	Police Dept. - Claudia Vizcarra	PW WCC- Liz Anderson	Whatcom County Offender Crew- Vicky	Total by item
1	Estimate of total labor costs to City for your work group	\$ 10,000	\$ 6,521	\$ 6,840	\$ 14,240	\$ 1,700	\$ 39,301.00
2	Disposal fees (RDS or others) that your work group paid for	\$ 2,500	\$ 419				\$ 2,919.00
3	Costs for vehicle/ equipment provided by your work group	\$ 2,500	\$ 418.7				\$ 2,918.00
	<b>TOTAL COSTS:</b>						<b>\$ 45,138</b>

Other Metrics							
4	Total staff hours spent on homeless camps for your group		152	228*	960***	200**	1540
5	Estimate of total tons of homeless trash removed	24	4				28
6	Estimate of number of camps removed			57*			57
7	Estimate of number of homeless individuals contacted						
8	Estimate of number of camps with used IV needles on site						
9	Estimate of number of shopping carts removed						

\* includes YTD since November 2013

\*\* only includes Jan and Feb 2014

\*\*\* crew of 6 for 4 weeks

## 2014 2nd Quarter: April, May, and June

Item #	Cost Metrics	Groups						TOTALS ALL GROUPS
		PW Street Bill Dorn	PW WCC crews*	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept. Claudia Vizcarra	whatcom Co. Offender Crew-Vicky**	
1	Estimate of total labor costs to City for your work group	\$ 1,647	\$ 4,741	\$ 1,312	\$ 384	\$ 4,784	\$ 3,512	\$ 16,381
2	Disposal fees (RDS or others) that your work group paid for	\$ 903	N/A	\$ 52	?	?	N/A	\$ 955
3	Costs for vehicle/ equipment provided by your work group	\$ 1,351	N/A	\$ 639	\$ 604	?	N/A	\$ 2,594
	<b>TOTAL COSTS:</b>	<b>\$ 3,902</b>	<b>\$ 4,741</b>	<b>\$ 2,004</b>	<b>\$ 988</b>	<b>\$ 4,784</b>	<b>\$ 3,512</b>	<b>\$ 19,931</b>

	Other Metrics							Total by item
4	Total staff hours spent on homeless camps for your group	50	318	34.5	36.5	208	480	1,127
5	Estimate of total tons of homeless trash removed	13.5	5	5	?	?	N/A	23.5
6	Estimate of number of camps removed	2	19	?	?	52	N/A	73
7	Estimate of number of homeless individuals contacted	0				30	N/A	30
8	Estimate of number of camps with used IV needles on site	10	15	?	?	20	N/A	45
9	Estimate of number of shopping carts removed	200	10	?	?	20	N/A	230

0

\*cost of 6 person crew is \$894 per day (\$14.90 per crew member per hour)

\*\*cost of 10 person crew is \$425 per day

**3rd Quarter 2014 (July, Aug, September)**

Item #	Cost Metrics	Groups						TOTAL BY ITEM
		PW Street Bill Dorn	PW WCC crews*	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept. Claudia Vizcarra	Whatcom County Offender Crew**- Vicky	
1	Estimate of total labor costs to City for your work group	\$ 2,484	\$ 2,801	\$ 13,103	\$ 1,935	\$ 4,692	\$ 4,038	\$ 29,052
2	Disposal fees (RDS or others) that your work group paid	\$ 1,329		\$ 304				\$ 1,633
3	Costs for vehicle/ equipment provided by your work group	\$ 1,706		\$ 1,247	\$ 785			\$ 3,738
	<b>TOTAL COSTS BY GROUP:</b>	<b>\$ 5,519</b>	<b>\$ 2,801</b>	<b>\$ 14,654</b>	<b>\$ 2,720</b>	<b>\$ 4,692</b>	<b>\$ 4,038</b>	<b>\$ 34,423</b>

**TOTAL COST ALL GROUPS all groups = \$ 34,423**

	Other Metrics							TOTAL BY ITEM
4	Total staff hours spent on homeless camps for your group	65.5	188	426	99	204	455	1437.5
5	Estimate of total tons of homeless trash removed	16.1	2.5	3			not sure	21.6
6	Estimate of number of camps removed	Not known	7			51		58
7	Estimate of number of homeless individuals contacted	none	0			39		39
8	Estimate of number of camps with used IV needles on site	Unknown	5			16		21
9	Estimate of number of shopping carts removed	25	0			25		50

Bill: I did the shopping carts different this time. Last time I had included all shopping carts we picked up where as this time I only added about what had to do with camps. Not sure how you wanted to see this portrayed.

\*cost of 6 person crew is \$894 per day (\$14.90 per crew member per hour)

\*\*cost of 10 person crew is \$425 per day

2014 4th quarter

Item #	Cost Metrics	Groups						TOTAL BY ITEM
		PW Street Bill Dorn	PW WCC crews*	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept. Claudia Vizcarra	Whatcom County Offender Crew** Vicky	
1	Estimate of total labor costs to City for your work group	\$ 836	\$ 7,350	\$ 6,055	\$ 207	\$ 2,668	\$ 2,550	\$ 19,666
2	Disposal fees (RDS or others) that your work group paid for	\$ 375	\$ -	\$ 193				\$ 569
3	Costs for vehicle/ equipment provided by your work group	\$ 355	\$ -	\$ 1,533	\$ 54			\$ 1,942
	<b>TOTAL COSTS:</b>	<b>\$ 1,567</b>	<b>\$ 7,350</b>	<b>\$ 7,781</b>	<b>\$ 261</b>	<b>\$ 2,668</b>	<b>\$ 2,550</b>	<b>\$ 22,177</b>
<b>Grand Total all groups =</b>							<b>\$ 22,177</b>	
	Other Metrics							TOTAL BY ITEM
4	Total staff hours spent on homeless camps for your group	17	360	148	9	116	280	930
5	Estimate of total tons of homeless trash removed		6	2.5			19.1	27.6
6	Estimate of number of camps removed		0			29		29
7	Estimate of number of homeless individuals contacted		0			13		13
8	Estimate of number of camps with used IV needles on site		12			5		17
9	Estimate of number of shopping carts removed		1	6		12		19

\*cost of 6 person crew is \$894 per day (\$14.90 per crew member per hour)

\*\*cost of 10 person crew is \$425 per day

Item #	Cost Metrics	2014				TOTAL BY ITEM
		1st quarter **	2nd quarter	3rd quarter	4th quarter	
1	Estimate of total labor costs to City	\$ 39,301	\$ 16,381	\$ 29,052	\$ 19,666	\$ 104,401
2	Disposal fees (RDS or others)	\$ 2,919	\$ 955	\$ 1,633	\$ 569	\$ 6,077
3	Costs for vehicle/ equipment	\$ 2,918	\$ 2,594	\$ 3,738	\$ 1,942	\$ 11,192
	<b>TOTAL COSTS:</b>					<b>\$ 121,669</b>

	Other Metrics					TOTAL BY ITEM
4	Total staff hours spent on homeless camps	1,540	1,127	1,438	930	5,035
5	Estimate of total tons of homeless trash removed	28	24	22	28	101
6	Estimate of number of camps removed	57	73	58	29	217
7	Estimate of number of homeless individuals contacted	*	30	39	13	82
8	Estimate of number of camps with used IV needles on site	*	45	21	17	83
9	Estimate of number of shopping carts removed	*	230	50	19	299

\* data not collected

\*\* 1st quarter data considered estimates

1st quarter 2015

Item #	Cost Metrics	Groups						TOTAL BY ITEM
		PW Street Bill Dorn	PW WCC crews*	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept. Claudia Vizcarra	Whatcom County Offender Crew**- Vicky	
1	Estimate of total labor costs to City for your work group	\$ 3,689		\$ 13,808		\$ 3,655		\$ 21,152
2	Disposal fees (RDS or others) that your work group paid for	\$ 1,170						\$ 1,170
3	Costs for vehicle/ equipment provided by your work group	\$ 1,507		\$ 3,243				\$ 4,750
	<b>TOTAL COSTS:</b>	<b>\$ 6,366</b>	<b>\$ -</b>	<b>\$ 17,051</b>	<b>\$ -</b>	<b>\$ 3,655</b>	<b>\$ -</b>	<b>\$ 27,072</b>

**Grand Total all groups = \$ 27,072**

	Other Metrics							TOTAL BY ITEM
4	Total staff hours spent on homeless camps for your group	75		339		77		491
5	Estimate of total tons of homeless trash removed	13.85		5.9				19.75
6	Estimate of number of camps removed			7		45		52
7	Estimate of number of homeless individuals contacted					16		16
8	Estimate of number of camps with used IV needles on site	7		1		80		52
9	Estimate of number of shopping carts removed			5		18		23

\*cost of 6 person crew is \$894 per day (\$14.90 per crew member per hour)

\*\*cost of 10 person crew is \$425 per day

**WCC and Whatcom County Offender crews did not do cleanups 1st quarter 2015.**

Parks disposal fees are paid by PW.

2nd quarter 2015

Cost Metrics	Groups						TOTAL BY ITEM
	PW Street Bill Dorn	PW WCC crews*	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept. Claudia Vizcarra	Whatcom County Offender Crew**- Vicky	
Estimate of total labor costs to City for your work group	\$ 1,033	\$ 10,800	\$ 380		\$ 4,234	\$ 2,550	\$ 18,997
Disposal fees (RDS or others) that your work group paid for	\$ 908						\$ 908
Costs for vehicle/ equipment provided by your work group	\$ 502	\$ 120	\$ 135				\$ 757
<b>TOTAL COSTS:</b>	<b>\$ 2,443</b>	<b>\$ 10,920</b>	<b>\$ 515</b>	<b>\$ -</b>	<b>\$ 4,234</b>	<b>\$ 2,550</b>	<b>\$ 20,662</b>
<b>Grand Total all groups = \$ 20,662</b>							
Other Metrics							TOTAL BY ITEM
Total staff hours spent on homeless camps for your group	21	360	11.5		125.5		518
Estimate of total tons of homeless trash removed	9.6						9.6
Estimate of number of camps removed			5		65		70
Estimate of number of homeless individuals contacted					27		27
Estimate of number of camps with used IV needles on site					16		16
Estimate of number of shopping carts removed			2		37		39

\*cost of 6 person crew is \$894 per day (\$14.90 per crew member per hour)

\*\*cost of 10 person crew is \$425 per day

All disposal fees are paid by PW.



3rd quarter 2015

Cost Metrics	Groups						TOTAL BY ITEM
	PW Street Bill Dorn	PW WCC crews <sup>1</sup>	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept Claudia Vizcarra	Whatcom Co. Offender Crew <sup>2</sup> Vicky	
Estimate of total labor costs to City for your work group	\$ 10,919	\$ -	\$ 14,035	\$ -	\$ 5,461	\$ 2,125	\$ 32,540
Disposal fees (RDS or others) that your work group paid for <sup>3</sup>	\$ 535	\$ -	\$ -	\$ -			\$ 535
Costs for vehicle/ equipment provided by your work group	\$ 3,580	\$ -	\$ 2,394	\$ -	\$ 1,680		\$ 7,654
Miscellaneous costs (supplies, equipment, etc)	\$ 2,668	\$ -	\$ -	\$ -			\$ 2,668
<b>TOTAL COSTS:</b>	<b>\$ 17,702</b>	<b>\$ -</b>	<b>\$ 16,429</b>	<b>\$ -</b>	<b>\$ 7,141</b>	<b>\$ 2,125</b>	<b>\$ 43,397</b>
				Grand Total all groups =		<b>\$ 43,397</b>	
Other Metrics							TOTAL BY ITEM
Total staff hours spent on homeless camps for your group	215		481		81.5		777.5
Estimate of total tons of homeless trash removed <sup>4</sup>	5.6		0.1				5.7
Estimate of number of camps removed					88		88
Estimate of number of homeless individuals contacted					32		32
Estimate of number of camps with used IV needles on site					44		<b>44</b>
Estimate of number of shopping carts removed					30		30

<sup>1</sup>cost of 6 person crew is \$894 per day (\$14.90 per crew member per hour)

<sup>2</sup>cost of 10 person crew is \$425 per day

<sup>3</sup>All disposal fees are paid by PW.

<sup>4</sup>Bill thinks tonnage was more like 10-20, but not all invoices are accounted for yet

3rd quarter 2016

Cost Metrics	Groups					TOTAL BY ITEM
	PW Street	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept	Whatcom Co. Offender Crew <sup>2</sup> Vicky	
Estimate of total labor costs to City for your work group	\$ 17,708	\$ 9,082			\$ 1,275	\$ 28,065
Estimate of total management costs		\$ 1,653				\$ 1,653
Disposal fees (RDS or others) that your work group paid for <sup>3</sup>	\$ 699	\$ 148				\$ 847
Costs for vehicle/ equipment provided by your work group	\$ 7,280	\$ 9,560				\$ 16,840
Miscellaneous costs (supplies, equipment, etc)						\$ -
<b>TOTAL COSTS:</b>	<b>\$ 25,687</b>	<b>\$ 20,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,275</b>	<b>\$ 47,405</b>
			Grand Total all groups =		<b>\$ 47,405</b>	
Other Metrics						TOTAL BY ITEM
Total staff hours spent on homeless camps for your group	360	239			24	623
Estimate of total tons of homeless trash removed	6.64	2				8.64
Estimate of number of camps removed	50	12				62
Estimate of number of homeless individuals contacted						0
Estimate of number of shopping carts removed	28	1				29

<sup>1</sup>cost of 6 person crew is \$894 per day (\$14.90 per crew member per hour)

<sup>2</sup>cost of 10 person crew is \$425 per day

<sup>3</sup>All disposal fees are paid by PW.

PW staff = \$49.19/hr

PW vehicles = \$40/hr

Gradall = \$66/hr

Parks staff = \$38/hr

Parks vehicles = \$40/hr

4th quarter 2016

Cost Metrics	Groups						TOTAL BY ITEM
	PW Street	WCC Crew <sup>1</sup>	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept	Whatcom Co. Sheriff Crew <sup>2</sup> Vicky	
Estimate of total labor costs to City for your work group	\$ 6,690		\$ 15,238		\$ 2,175	\$ 1,275	\$ 25,378
Estimate of total management costs	\$ 1,863	\$ 1,047	\$ 1,653				\$ 4,563
Disposal fees (RDS or others) that your work group paid for <sup>3</sup>	\$ 474		\$ 1,400				\$ 1,874
Costs for vehicle/ equipment provided by your work group	\$ 2,880		\$ 7,800				\$ 10,680
Miscellaneous costs (supplies, equipment, etc)							\$ -
<b>TOTAL COSTS:</b>	<b>\$ 11,907</b>		<b>\$ 26,091</b>	<b>\$ -</b>	<b>\$ 2,175</b>	<b>\$ 1,275</b>	<b>\$ 42,495</b>
				Grand Total all groups =		<b>\$ 41,448</b>	
Other Metrics							TOTAL BY ITEM
Total staff hours spent on homeless camps for your group	160		428		75	24	687
Estimate of total tons of homeless trash removed	4.1		5.11				9.21
Estimate of number of camps removed	33		31				64
Estimate of number of homeless individuals contacted							0
Estimate of number of shopping carts removed	16		10				26

<sup>1</sup>\$700/day for 6 person WCC crew or \$11.66/hr/person

<sup>2</sup>cost of 10 person Sheriff crew is \$425 per day

<sup>3</sup>All disposal fees are paid by PW.

PW staff = \$49.19/hr

PW vehicles = \$40/hr

Gradall = \$66/hr

Parks staff = \$38/hr

Parks vehicles = \$40/hr

1st quarter 2017

Cost Metrics	Groups						TOTAL BY ITEM
	PW Street	WCC Crew <sup>1</sup>	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept	Whatcom Co. Sheriff Crew <sup>2</sup> Vicky	
Estimate of total labor costs to City for your work group	\$ 16,233	\$ 1,003	\$ 4,180		\$ -	\$ 3,400	\$ 24,816
Estimate of total management costs					\$ 3,659		\$ 3,659
Disposal fees (RDS or others) that your work group paid for <sup>3</sup>	\$ 1,767						\$ 1,767
Costs for vehicle/ equipment provided by your work group	\$ 9,144		\$ 7,040				\$ 16,184
Miscellaneous costs (supplies, equipment, etc)		\$ 864					\$ 864
<b>TOTAL COSTS:</b>	<b>\$ 27,144</b>		<b>\$ 11,220</b>	<b>\$ -</b>	<b>\$ 3,659</b>	<b>\$ 3,400</b>	<b>\$ 47,290</b>
				Grand Total all groups =		<b>\$ 45,423</b>	
Other Metrics							TOTAL BY ITEM
Total staff hours spent on homeless camps for your group	330	86	110		100	320	946
Estimate of total tons of homeless trash removed	14.4		1.25				15.65
Estimate of number of camps removed	61		7				68
Estimate of number of homeless individuals contacted							0
Estimate of number of shopping carts removed	69		6				75

<sup>1</sup>\$700/day for 6 person WCC crew or \$11.66/hr/person

<sup>2</sup>cost of 10 person Sheriff crew is \$425 per day

<sup>3</sup>All disposal fees are paid by PW.

PW staff = \$49.19/hr

PW vehicles = \$40/hr

Gradall = \$66/hr

Parks staff = \$38/hr

Parks vehicles = \$40/hr

2nd quarter 2017

Cost Metrics	Groups						TOTAL BY ITEM
	PW Street	WCC Crew <sup>1</sup>	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept	Whatcom Co. Sheriff Crew <sup>2</sup> Vicky	
Estimate of total labor costs to City for your work group	\$ 10,625					\$ 1,700	\$ 12,325
Estimate of total management costs	\$ 2,094	\$ 489			\$ 2,561		\$ 5,144
Disposal fees (RDS or others) that your work group paid for <sup>3</sup>	\$ 1,187						\$ 1,187
Costs for vehicle/ equipment provided by your work group	\$ 5,280						\$ 5,280
Miscellaneous costs (supplies, equipment, etc)							\$ -
<b>TOTAL COSTS:</b>	<b>\$ 19,186</b>		\$ -	\$ -	\$ 2,561	\$ 1,700	<b>\$ 23,936</b>
				Grand Total all groups =		\$ 23,447	
Other Metrics							TOTAL BY ITEM
Total staff hours spent on homeless camps for your group	216					320	536
Estimate of total tons of homeless trash removed	10.3						10.3
Estimate of number of camps removed	45						45
Estimate of number of homeless individuals contacted							0
Estimate of number of shopping carts removed	63						63

<sup>1</sup>\$700/day for 6 person WCC crew or \$11.66/hr/person

<sup>2</sup>cost of 10 person Sheriff crew is \$425 per day

<sup>3</sup>All disposal fees are paid by PW.

PW staff = \$49.19/hr

PW vehicles = \$40/hr

Gradall = \$66/hr

Parks staff = \$38/hr

Parks vehicles = \$40/hr

3rd quarter 2017

Cost Metrics	Groups						TOTAL BY ITEM
	PW Street	WCC Crew <sup>1</sup>	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept	Whatcom Co. Sheriff Crew <sup>2</sup> Vicky	
Estimate of total labor costs to City for your work group	\$ 22,136	\$ 2,100				\$ 1,063	\$ 25,298
Estimate of total management costs	\$ 2,792				\$ 3,293		\$ 6,085
Disposal fees (RDS or others) that your work group paid for <sup>3</sup>	\$ 1,970						\$ 1,970
Costs for vehicle/ equipment provided by your work group	\$ 1,280						\$ 1,280
Miscellaneous costs (supplies, equipment, etc)							\$ -
<b>TOTAL COSTS:</b>	<b>\$ 28,177</b>	<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,293</b>	<b>\$ 1,063</b>	<b>\$ 34,633</b>
				Grand Total all groups =		<b>\$ 34,633</b>	
Other Metrics							TOTAL BY ITEM
Total staff hours spent on homeless camps for your group	450					200	650
Estimate of total tons of homeless trash removed	17.07						17.07
Estimate of number of camps removed	73						73
Estimate of number of homeless individuals contacted							0
Estimate of number of shopping carts removed	45						45

<sup>1</sup>\$700/day for 6 person WCC crew or \$11.66/hr/person

<sup>2</sup>cost of 10 person Sheriff crew is \$425 per day

<sup>3</sup>All disposal fees are paid by PW.

PW staff = \$49.19/hr

PW vehicles = \$40/hr

Gradall = \$66/hr

Parks staff = \$38/hr

Parks vehicles = \$40/hr

3rd quarter 2017

Cost Metrics	Groups						TOTAL BY ITEM
	PW Street	WCC Crew <sup>1</sup>	Parks Dept Steve Nordeen	Parks Dept Tom Slack	Police Dept	Whatcom Co. Sheriff Crew <sup>2</sup> Vicky	
Estimate of total labor costs to City for your work group	\$ 11,019					\$ 2,125	\$ 13,144
Estimate of total management costs							\$ -
Disposal fees (RDS or others) that your work group paid for <sup>3</sup>	\$ 2,430						\$ 2,430
Costs for vehicle/ equipment provided by your work group	\$ 640						\$ 640
Miscellaneous costs (supplies, equipment, etc)							\$ -
<b>TOTAL COSTS:</b>	<b>\$ 14,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,125</b>	<b>\$ 16,214</b>
				Grand Total all groups =		<b>\$ 16,214</b>	
Other Metrics							TOTAL BY ITEM
Total staff hours spent on homeless camps for your group	224					360	584
Estimate of total tons of homeless trash removed	19.87						19.87
Estimate of number of camps removed	35						35
Estimate of number of homeless individuals contacted							0
Estimate of number of shopping carts removed	38						38

<sup>1</sup>\$700/day for 6 person WCC crew or \$11.66/hr/person

<sup>2</sup>cost of 10 person Sheriff crew is \$425 per day

<sup>3</sup>All disposal fees are paid by PW.

PW staff = \$49.19/hr

PW vehicles = \$40/hr

Gradall = \$66/hr

Parks staff = \$38/hr

Parks vehicles = \$40/hr

Totals for January 1, 2014 - December 31, 2017

Item #	Cost Metrics	2014				2014	2015			2015	2016		2016	2017				2017
		1st quarter **	2nd quarter	3rd quarter	4th quarter	TOTAL	1st quarter	2nd quarter	3rd quarter	TOTAL	3rd quarter	4th quarter	TOTAL	1st quarter	2nd quarter	3rd quarter	4th quarter	TOTAL
1	Estimate of total labor costs to City (excludes supervisory and management time)	\$ 39,301	\$ 16,381	\$ 29,052	\$ 19,666	\$ 104,400	\$ 21,152	\$ 18,997	\$ 32,540	\$ 72,689	\$ 28,065	\$ 25,378	\$ 53,443	\$ 24,816	\$ 12,325	\$ 25,298	\$ 13,144	\$ 75,583
2	Estimate of management and supervisory labor costs										\$ 1,653	\$ 4,563	\$ 6,216	\$ 3,659	\$ 5,144	\$ 6,085	\$ -	\$ 14,888
3	Disposal fees (RDS or others)	\$ 2,919	\$ 955	\$ 1,633	\$ 569	\$ 6,076	\$ 1,170	\$ 908	\$ 535	\$ 2,613	\$ 847	\$ 1,874	\$ 2,721	\$ 1,767	\$ 1,187	\$ 1,970	\$ 2,430	\$ 7,354
4	Costs for vehicle/ equipment	\$ 2,918	\$ 2,594	\$ 3,738	\$ 1,942	\$ 11,195	\$ 4,750	\$ 757	\$ 7,654	\$ 13,161	\$ 16,840	\$ 10,680	\$ 27,520	\$ 16,184	\$ 5,280	\$ 1,280	\$ 640	\$ 23,384
	<b>TOTAL COSTS:</b>	<b>\$ 45,138</b>	<b>\$ 19,931</b>	<b>\$ 34,423</b>	<b>\$ 22,177</b>	<b>\$ 121,671</b>	<b>\$ 27,072</b>	<b>\$ 20,662</b>	<b>\$ 40,729</b>	<b>\$ 88,463</b>	<b>\$ 47,405</b>	<b>\$ 42,495</b>	<b>\$ 89,900</b>	<b>\$ 46,426</b>	<b>\$ 23,936</b>	<b>\$ 34,633</b>	<b>\$ 16,214</b>	<b>\$ 121,209</b>
	<b>Other Metrics</b>																	
4	Total staff hours spent on homeless camps	1,540	1,127	1,438	930	5,035	491	518	776.5	1,785.50	623	687	1,310	946	536	650	584	2,716
5	Estimate of total tons of homeless trash removed	28	24	22	28	102	19.75	9.6	5.6	34.95	9	9.21	18.21	15.65	10.3	17.07	19.87	62.89
6	Estimate of number of camps removed	57	73	58	29	217	52	70	88	210	62	64	126	68	45	73	35	221
7	Estimate of number of homeless individuals contacted	*	30	39	13	82	16	27	32	75	-	*		0	0	0	0	
8	Estimate of number of camps with used IV needles on site	*	45	21	17	83	88	16	44	148	*	*						
9	Estimate of number of shopping carts removed	*	230	50	19	299	23	39	30	92	29	26	55	75	63	45	38	221

\* data not collected

\*\* 1st quarter data considered estimates

2014	2015	2016	2017
\$ 121,669	\$ 88,463	\$ 80,336	\$ 121,209