

Summary of Costs

The total cost of implementing the social enterprise attendant program at Whyte Avenue and the Nook Cafe is \$140,543. Table 1 below shows the breakdown of the costs.

Table 1. 2020 Pilot Implementation (City-Wide Public Washroom Strategy)

	Washroom	Start date	Cost (\$)	Duration
1	Whyte Avenue	December 16, 2019	111,353	6 months
2	The Nook Cafe	January 13, 2020	29,100	6 months
	Total		140,453	

A cost comparison between the business-as-usual contracted custodial service model in 2019 and the pilot program involving the use of Boyle Street Ventures attendants in 2020 at the Whyte Avenue washroom is presented in Table 2.

Table 2. Cost of Attendant Service Model vs No Attendant Service Model

	Attendants on site (Pilot, 2020)	Custodial Service (No attendants on site, baseline, 2019)
Service Level	Attendant present during operating hours (12 hours per day).	Custodial visits 4 times during operating hours (12 hours per day).
Cost for 6 months	\$111,353	\$27,936
Cost of repair and maintenance requests	\$7,277 (17 requests)	\$21,979 (41 requests)
Total	\$118,630	\$49,915
Monthly Average	\$19,772	\$8,319

The cost of the social enterprise attendant monitoring program at Whyte Avenue public washrooms is higher than the cost of custodial services with no attendants. The attendant monitoring program costs Administration an average of \$19,772 per month (working with Boyle Street Ventures to provide attendants) compared with \$8,319 per month (no attendants, contracted custodial service).

However, according to the evaluation findings (Attachment 1), the social enterprise attendant program at the Whyte Avenue washrooms has been effective in addressing social disorder and improving cleanliness, safety and accessibility of the washrooms. This is evident from the remarkable decrease in the number of incident data (**from 21 incidents in 2019 (January - June) to 6 incidents in 2020 (January - June)**) reported by the Edmonton Police Service. There was also a significant (58%) decrease in the number of repair and maintenance requests at the washrooms. Maintenance costs were \$7,277 in 2020 compared with \$21,976 in 2019. Based on these numbers, the pilot resulted in a savings of almost \$15,000 related to decreased repair requests.

In addition, staffing the washroom with attendants from Boyle Street Ventures created employment for vulnerable people who have barriers accessing the labour market. Although in absolute terms, the attendant model of service (\$19,772 per month) costs more than the custodial service (\$8,319 per month), the benefits of the attendant model of service may outweigh the increased costs due to staffing if factors such as cost of response to incidents by police, perceived safety and cleanliness which are difficult to quantify, are considered.