

From: **"Mochrie, Paul" <Paul.Mochrie@vancouver.ca>**
To: **"Direct to Mayor and Council - DL"**
Date: 9/7/2023 11:38:42 AM
Subject: Memo - Council Initiatives 2023 Budget Top-Up Programs - Q2 Progress Update
Attachments: Memo - Council Initiatives 2023 Budget Top-Up Programs - Q2 Progress Update.pdf

Dear Mayor and Council,

Please see the attached memo from Lon LaClaire. A short summary of the memo is as follows:

- This memo provides an update on the progress on the Engineering Services initiatives that Council amended in approving the operating budget in Q1 of 2023.
- The first three months and overall progress as of June 30, 2023 are reported for the following services categories:
 - Pothole Repair & Road Maintenance
 - Street Horticulture
 - Micro-cleaning
- Staff will continue to monitor the progress of each initiative as well as taking necessary steps, helping the City to meet the growing demands of service needs.
- A brief update on the status of residential waste collection is also provided for Council's awareness.

If you have any questions, please feel free to contact Lon LaClaire at 604-873-7336 or lon.laclaire@vancouver.ca.

Best,
Paul

Paul Mochrie (he/him)
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The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the xʷməθkʷəy̓əm (Musqueam), Sḵw̓xwú7mesh (Squamish), and səlilwətał (Tseil-Waututh) Nations.

MEMORANDUM

September 6, 2023

TO: Mayor and Council

CC: Paul Mochrie, City Manager
Armin Amrolia, Deputy City Manager
Karen Levitt, Deputy City Manager
Maria Pontikis, Chief Communications Officer, CEC
Rosemary Hagiwara, Acting City Clerk
Teresa Jong, Administration Services Manager, City Manager's Office
Mellisa Morphy, Director of Policy, Mayor's Office
Trevor Ford, Interim Chief of Staff, Mayor's Office

FROM: Lon LaClaire
General Manager, Engineering Services

SUBJECT: Council Priorities for the 2023 Engineering Operating Budget – Q2 Update

RTS #: N/A

This memo provides a progress update on the service areas that received an increase when Council approved the budget for 2023. Council added funding to some of the services categories in Engineering Services.

The following amendments were approved at the Special Council Meeting on Feb 28, 2023:

- *Pothole Repair & Road Maintenance:*
 - *\$0.3 million to increase the number of pothole crews from 5 to 6 to increase road maintenance and pothole repair*
 - *\$0.13 million in one-time funding for a vehicle & equipment*
- *Street Horticulture: \$0.6 million to increase street horticulture service levels*
- *Micro-cleaning: \$0.18 million for micro-cleaning grants to support plazas and parklets*

The additional funds were allocated in March 2023. Below is progress update for each of the priority areas as of June 30, 2023. Expenditures to June 30 for each of the programs are provided in detail in Appendix A.

Pothole Repair & Road Maintenance

A new crew was trained and deployed in Q2-2023, and a vehicle has been secured for use until the new City-owned vehicle is deployed. Delivery and commissioning of the new vehicle is expected in first half of 2024. The average case duration for 311 reported cases in potholes is expected to improve over time, and the metric on pothole response time is being developed.

However, there has been an increased in the number of potholes filled and a reduction in the number of 311 potholes services request. It should be noted that City pavement assets have been deteriorating as a result of aging, weather, traffic loading and other damage. This degradation trend has contributed to a growing need for pothole repairs.

Service impact (2023 up to Q2):

- 36,371 potholes filled vs. 29,680 same period last year
- 3,228 no. of 311 potholes service requests vs. 4,716 same period last year

Street Horticulture

For improved horticulture maintenance, the City hired one landscape designer and added three seasonal staff for the Parks crews. This fall the Parks team expects to hire four additional full-time staff to support this work moving forward year-round. The new staff for median and local crews were deployed in June 2023.

Service impact (up to Q2):

- 89 median gardens maintained vs. 50 same period last year
- 56% median gardens maintained vs. 32% same period last year

Micro-Cleaning Grants

In June 2023, Council approved a grant to allocate the additional funds to support plazas & parklet micro-cleaning. Starting in Q3, Mission Possible will increase weekly micro-cleaning, seasonal power washing, and leaf removal.

Residential Waste Collection

Although not part of the additional funding allocation for 2023, Council has expressed an interest in status of residential waste collection. Staffing shortages and old equipment have resulted in a high number of missed collections.

Staffing

Following a significant hiring push, staffing levels are now sufficient to run the operation, address staff burnout, and provide vacation coverage. We are currently exploring ways to address the on-going challenges with staff recruitment and retention in Sanitation.

Equipment

Truck reliability remains the biggest challenge and will continue until the aging fleet is fully replaced, which won't be complete until 2025 as a result of the global fleet shortage. The impact of daily truck breakdowns means overtime work is still needed to finish scheduled collections. A handful of leased and new trucks are now providing some relief and the situation will continue to improve as we gradually bring more trucks online.

Operational Improvements

The foundational work on route optimization has been completed, however efforts have slowed recently due a to key staff departures and due to the reallocation of remaining resources to support the deployment of our new trucks.

In summary, work on these initiatives is advancing well and staff will continue to monitor and report out on these initiatives at the end of each quarter.


Please contact me directly if you have any questions.



Lon LaClaire, M.Eng., P.Eng.
General Manager, Engineering Services

604.873.7336 | lon.laclaire@vancouver.ca

Appendix A

	ENG items added to Budget 2023 <i>(Special Council Meeting Minutes Feb 28 2022)</i>			
Council Initiatives (top-ups)	2023 Budget Top-Ups \$	TOTAL 2023 Budget	2023 Budget Top-Ups (%)	Overall Status
Potholes Repair	300,000	1,032,655	41%	● active
Road Maintenance (capital)	130,000	130,000	n/a	● active
Horticulture	600,000	2,835,000	27%	● active
Micro-Cleaning Grants	180,000	427,395	73%	● in-progress
	1,210,000	4,425,050	38%	

Pothole Repair & Maintenance	Spent (as Q2-YTD)	Overall Status: Active	Service Impact
2023 Budget \$1,032,655 Top-Up \$300,000 [operating]	\$542,135	<ul style="list-style-type: none"> ✓ New crew deployed in Q2- 2023 	<ul style="list-style-type: none"> • 36,371 potholes filled YTD Q2-2023 vs. 29,680 same period last year • 3,228 no. of 311 potholes SRs YTD Q2-2023 vs. 4,716 same period last year
2023 Budget \$130,000 Top-Up \$130,000 [capital]	\$0	<ul style="list-style-type: none"> ✓ New vehicle & equipment expected for deployment ~Q2/Q3 2024 ✓ Interim vehicle has been secured for crew to use until new vehicle arrives 	<ul style="list-style-type: none"> • n/a
Current Trends:	<ul style="list-style-type: none"> #1 Higher no. of repairs completed and less service requests received YTD Q2-2023 vs. same period last year #2 Pavement assets deteriorating due to aging, weather, traffic loading, utility cuts, etc. Degradation trend contributes to growing needs for repairs 		

Horticulture	Spent (as Q2-YTD)	Overall Status: Active	Service Impact
2023 Budget \$2,835,000 Top-Up \$600,000	\$1,173,176	<ul style="list-style-type: none"> ✓ \$100K - hire of 1 Landscape Designer, trained as of July ✓ \$500K - hire of PB crews, 5 net new staff (est. allocation 4 FTs + 3 seasonals) ✓ New staff for Median and Local crews deployed as of June 	<ul style="list-style-type: none"> • 89 Median Gardens maintained YTD Q2-2023 vs. 50 same period last year • 56% Median Gardens maintained YTD Q2-2023 vs. 32% same period last year
Current Trends:	<ul style="list-style-type: none"> #1 Successfully expanded crew size to meet the demand of increased service level needs for Horticulture maintenance 		

Micro-Cleaning Grants	Spent (as Q2-YTD)	Overall Status: In-Progress	Service Impact (e.g. funding deployment)
2023 Budget \$427,395 Top-Up \$180,000	\$213,780	<ul style="list-style-type: none"> ✓ Council approved (Jun 2023) additional funds to support plazas & parklet micro-cleaning 	<ul style="list-style-type: none"> • Funding allocation to start in Q3 via Street Cleaning Grant program, with increased service levels for fall/seasonal needs (leaf removal, etc.) • Micro-cleaning services to be performed by Mission Possible
Current Trends:	<ul style="list-style-type: none"> #1 Staff plan to allocate funds beginning in Q3, evenly distributed over the next 6 monthly invoices from July to Dec. #2 Street cleaning activities would broadly include: power washes, plaza sweeps, and additional leaf removal etc. 		