

From: **"Mochrie, Paul"**

To: **"Direct to Mayor and Council - DL"**

Date: 1/8/2024 3:29:25 PM

Subject: FW: ENG - Memo - Council Initiatives 2023 Budget Top-Up Programs - Q3 Progress Update

Attachments: ENG - Memo - Council Initiatives 2023 Budget Top-Up Programs - Q3 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 Q3 of 2023.
- The first nine months and overall progress as of September 30, 2023 are reported for the following services categories:
 - Pothole Repair & Road Maintenance
 - Street Horticulture
 - Micro-cleaning
- Staff continues 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)
City Manager
City of Vancouver



The City of Vancouver acknowledges that it is situated on the unceded traditional territories of the xʷməθkʷəy̓əm (Musqueam), Sḵw̓xwú7mesh (Squamish), and səliłwətał (Tsleil-Waututh) Nations.

MEMORANDUM

January 5, 2024

TO: Mayor and Council

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

FROM: Lon LaClaire
General Manager, Engineering Services

SUBJECT: Council Priorities for the 2023 Engineering Operating Budget – Q3 Update

RTS #: N/A

This memo provides a progress update on the service areas within received an increase in the Council approved budget for 2023.

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 September 30, 2023. Expenditures to September 30 for each of the programs are provided in detail in Appendix A.

Although not part of the additional funding allocation, an update on the status of residential waste collection is also provided for Council's interest.

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. As of Q3, there is a decrease in the number of potholes filled and a reduction in the number of 311 service requests for potholes. In Q3 (standalone), the City filled significantly less potholes when compared to 2022 (9,824 in 2023 vs. 19,937 in 2022). There are multiple factors that influence the formation of potholes, including road conditions, weather, and traffic. Therefore, these favorable results may be partially attributed to the investment in the additional crew leading to progress on reducing potholes from forming. The City had expanded capacity to respond to pothole damage following the winter weather season, which may have helped to reduce potential for water ingress into road structure thus lessening the potential for additional potholes.

Service impact (2023 up to Q3):

- 46,195 potholes filled vs. 49,614 same period last year
- 3,712 no. of 311 potholes service requests vs. 5,165 same period last year

Street Horticulture

For improved horticulture maintenance, the City hired one landscape designer and added six operational positions to support this work moving forward year-round. As of Q3, staff have expanded the crew size to meet the demand of increased service level needs for Horticulture maintenance.

Service impact (up to Q3):

- 141 median gardens maintained vs. 92 same period last year
- 89% median gardens maintained vs. 58% same period last year

Micro-Cleaning Grants

In June 2023, Council approved a grant to allocate the additional funds to support plazas & parklets micro-cleaning. As of Q3, approximately half of the approved top-ups have been spent. Through Mission Possible, there has been increased weekly micro-cleaning, seasonal power washing, and leaf removal activity:

- 46 Power washes conducted: 16 plazas, 8 parklets, and 11 social service parklets
- Daily micro-cleaning at 1 additional plaza (Bute / Robson)

Residential Waste Collection

Truck reliability remains the biggest challenge to maintaining scheduled collections and will continue until the aging fleet is fully replaced by late 2025. Eight new collection trucks were brought in during Q3 for a total of 37 in the fleet. New trucks are deployed after required modifications, and as we work with utility companies to address conflicts between our new (taller) trucks and low-hanging communications lines in some laneways. Although overtime work was regularly needed, all scheduled collections were completed by the end of each collection week in Q3.

- Missed collection calls reduced by 21% with the average number of missed calls per service day at 68.3 compared to 86.6 in Q2 (collections are provided to approximately 22,000 homes per service day).
- The City issued 60% fewer service alerts (15 in Q3 vs 38 in Q2). Service Alerts are used to proactively inform citizens using the VanCollect App of potential service disruptions in their area, provide instructions to leave bins out for collection, and help in reducing missed collection calls.

- The average number of automated units in service each day increased by 6% increase (22.8 in Q3 vs 21.5 in Q2). Full service requires an average of 26 automated truck units daily and shortfalls in either equipment or staffing impact this number.

Recognizing the ongoing challenges with staffing levels and fleet, and to support weather response, training needs, and reduce overtime requirements on staff, green bin collections will once again shift from weekly to bi-weekly for the months of January and February when volumes are low and odors are minimized by the colder temperatures.

In summary, work on these initiatives is advancing well and staff will continue to monitor and report out on year-end results for 2023 shortly.


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>			
	2023 Budget Top-Ups \$	TOTAL 2023 Budget	2023 Budget Top-Ups (%)	Overall Status
Pothole Repair	300,000	1,032,655	41%	● active
Road Maintenance (capital)	130,000	130,000	n/a	● active
Street Horticulture	600,000	2,835,000	27%	● active
Micro-Cleaning Grants	180,000	427,395	73%	● active
	1,210,000	4,425,050	38%	

Pothole Repair & Maintenance	Spent (as Q3-YTD)	Overall Status: Active	Service Impact
2023 Budget \$1,032,655 Top-Up \$300,000 [operating]	\$723,348	<ul style="list-style-type: none"> ✓ New crew deployed in Q2- 2023 	<ul style="list-style-type: none"> • 46,195 potholes filled YTD Q3-2023 vs. 49,614 same period last year • 3,712 no. of 311 potholes SRs YTD Q3-2023 vs. 5,165 same period last year
2023 Budget \$130,000 Top-Up \$130,000 [capital]	\$130,000	<ul style="list-style-type: none"> ✓ New vehicle & equipment expected for deployment ~Q2/Q3 2024 ✓ Funds have been transferred to the Fleet Reserve for purchase of vehicle ✓ Interim vehicle has been secured for crew to use until new vehicle arrives 	<ul style="list-style-type: none"> • n/a
Current Trends:	<p>#1 Lower no. of repairs completed and less service requests received YTD Q3-2023 vs. same period last year. Results may be attributed from additional dollars leading to progress seen on reducing potholes from forming.</p> <p>#2 We are now able to fill potholes that form following winter season more quickly, which has helped reduce potential for water ingress into road structure thus lessening potential for additional potholes.</p>		

Horticulture	Spent (as Q3-YTD)	Overall Status: Active	Service Impact
2023 Budget \$2,835,000 Top-Up \$600,000	\$1,982,884	<ul style="list-style-type: none"> ✓ \$100K - hire of 1 Landscape Designer, trained as of July ✓ \$500K - hire of PB crews, 6 net new staff ✓ New staff for Median and Local crews deployed as of June 	<ul style="list-style-type: none"> • 141 Median Gardens maintained YTD Q3-2023 vs. 92 same period last year • 89% Median Gardens maintained YTD Q3-2023 vs. 58% same period last year
Current Trends:	<p>#1 Successfully expanded crew size to meet the demand of increased service level needs for Horticulture maintenance.</p>		

Micro-Cleaning Grants	Spent (as Q3-YTD)	Overall Status: Active	Service Impact (e.g. funding deployment)
2023 Budget \$427,395 Top-Up \$180,000	\$164,231	<ul style="list-style-type: none"> ✓ Council approved (June 2023) additional funds to support plazas & parklet micro-cleaning ✓ Funding allocation started in Q3 via Street Cleaning Grant program delivered by Mission Possible 	<ul style="list-style-type: none"> • 46 power washes at 16 plazas, 8 parklets and 11 social service parklets • Daily micro cleaning at 1 additional plaza (Bute / Robson)
Current Trends:	<p>#1 Street cleaning activities broadly include: power washing, plaza sweeps, and additional leaf removal etc.</p>		