

From: **"Mochrie, Paul"**

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

Date: 3/15/2024 11:19:31 AM

Subject: Memo - Council Priorities for the 2023 Engineering Operating Budget - Year-end Update

Attachments: ENG - Memo - Council Priorities for the 2023 Engineering Operating Budget - Year-end Update.pdf

Dear Mayor and Council,

Please see the attached Council Memo from Lon LaClaire regarding Council Priorities for the 2023 Engineering Operating Budget - Year-end Update. 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 2023.
- The year-end numbers are reported for the following service categories:
 - Pothole Repair & Road Maintenance
 - Street Horticulture
 - Micro-cleaning
- Staff will continue to monitor the progress of these service categories going forward, helping the City to meet the growing demands of service needs.
- A brief year-end 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 səlilwətał (Tsleil-Waututh) Nations.

MEMORANDUM

March 14, 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 – Year-end update

RTS #: N/A

This memo provides a progress update on the service areas within Engineering Services that received an increase in the Council approved budget for 2023. Additionally, this memo will act as the concluding update on the overall impact of each program since the allocation of top-up funds. It will also present the expected consistent level of services going forward. The City will continue to monitor and closely track the progress of these initiatives, assessing them through measurable outcomes and developing success indicators.

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. As of Q4 2024, all programs had utilized top-up funds, resulting in overall positive impacts on services across various initiative areas. This report is a final progress update for each of the priority areas as of **December 31, 2023**. Expenditures to **December 31** 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. 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:

- 58,126 potholes filled vs. 62,805 last year
- 4,363 no. of 311 potholes service requests vs. 5,778 last year

Street Horticulture

For improved horticulture maintenance, the City hired one full time landscape designer and added six operational positions (2 seasonal and 4 year-round) to support this work moving forward. As of Q3, staff have expanded the crew size to meet the demand of increased service level needs for Horticulture maintenance.

Service impact:

- 171 median gardens maintained vs. 113 last year
- All median gardens maintained vs. 72% last year (8% medians were attended to twice during 2023)

Micro-Cleaning Grants

In June 2023, Council approved a grant to allocate the additional funds to support plazas & parklets micro-cleaning. As of end of Q4, all of the approved top-ups have been spent. Through Mission Possible, there has been increased weekly micro-cleaning, seasonal power washing, leaf removal activity and winter response.

Service impact:

- Daily micro-cleaning at 2 additional plazas
- Powerwashing conducted at 17 plazas, 8 parklets, and 11 social service parklets
- Bi-monthly leaf removal at 11 plazas
- Winter response at 22 plazas and 11 social service parklets

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/early 2026. Eight new collection trucks have been brought in since late 2022, for a total of 37 in the fleet, increasing operational reliability. The 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.

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 were once again shifted from weekly to bi-weekly for the months of January and February when

volumes are low and odors are minimized by the colder temperatures. Weekly Green Bin service re-commences March 4, and staff anticipate that with the additional trucks in the fleet and additional drivers hired throughout 2023, that collection service reliability will continue to further improve through 2024.

Service impact:

- Missed collection calls increased by 13% from Q3 to Q4 (68.3 missed calls per service day in Q3-2023 vs 77.4 in Q4-2023). However, this trend is not unexpected due to higher green bin tonnages collected in Q4 and the additional service of leaf bag collection weekends.
- Missed collection calls in Q4 2023 decreased 59% compared to the same period in 2022 (77.4 missed calls per service day in Q4-2023 vs 190.8 in Q4-2022).
- The average number of automated trucks in service each day increased by a further 6% in Q4, from an average of 22.8 in Q3 to 24.1 in Q4. Full service requires an average of 26 automated truck units daily and shortfalls in either equipment or staffing impact this number.

In summary, the initiatives have progressed well with the help of the additional funds. Staff will keep monitoring their progress and will regularly report on their status, taking any necessary actions as needed moving forward.


Please contact me directly if you have any questions.

A handwritten signature in blue ink, appearing to read 'Lon LaClaire', with a stylized flourish at the end.

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 ▾
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 Q4-YTD)	Overall Status: Active	Service Impact
2023 Budget \$1,032,655 Top-Up \$300,000 [operating]	\$934,150	<ul style="list-style-type: none"> ✓ New crew deployed in Q2- 2023 	<ul style="list-style-type: none"> • 58,126 potholes filled in 2023 vs. 62,805 last year • 4,363 no. of 311 potholes SRs in 2023 vs. 5,778 last year
2023 Budget \$130,000 Top-Up \$130,000 [capital]	\$130K <i>[transferred to fleet reserve]</i>	<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><i>#1 Lower no. of repairs completed and less service request received in 2023 vs. last year. Results may be attributed from additional investment dollars leading to progress seen on reducing potholes from forming and improved conditions for citizens</i></p> <p><i>#2 We are now able to fill potholes that form following winter season more quickly, which has helped potential for water ingress into road structure thus lessening potential for additional potholes</i></p>		

Horticulture	Spent (as Q4-YTD)	Overall Status: Active	Service Impact
2023 Budget \$2,835,000 Top-Up \$600,000	\$2,783,996	<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"> • 171 Median Gardens maintained YTD Q4-2023 vs. 113 same period last year • 108% Median Gardens maintained YTD Q4-2023 vs. 72% same period last year
Current Trends:	<p><i>#1 Successfully expanded crew size to meet the demand of increased service level needs for Horticulture maintenance.</i></p>		

Micro-Cleaning Grants	Spent (as Q4-YTD)	Overall Status: Active	Service Impact
2023 Budget \$427,395 Top-Up \$180,000	\$434,152	<ul style="list-style-type: none"> ✓ Council approved (Jun 2023) additional funds to support plazas & parklet micro-cleaning ✓ Funding allocation started in Q3 via Street Cleaning Grant program delivered by Mission Possible ✓ Increased plaza & parklet service levels including: powerwashing, leaf removal, winter response 	<ul style="list-style-type: none"> • Daily micro-cleaning at 1 additional plaza (Blood Alley Square) • 86 powerwashes at 17 plazas, 8 parklets and 11 social service parklets • Leaf removal at 11 plazas • Winter response at 22 plazas and 11 social service parklets
Current Trends:	<p><i>#1 Street cleaning services broadly include: power washes, additional leaf removal, additional micro-cleaning, winter response, etc.</i></p>		

Residential Waste Collection	Service Impact
<ul style="list-style-type: none"> ✓ Eight new collection trucks were brought in during Q3, totaling 37 in fleet ✓ Staff continue to work to address conflicts between new (taller) trucks and low-hanging communications lines in some laneways 	<p>QoQ: 13% increase in missed collection calls vs. Q3-2023</p> <p>2023 vs 2022: 59% decrease in missed collection calls vs. Q4-2022</p>
Current Trends:	<p><i>#1 Truck reliability remains the biggest challenge to maintaining scheduled collections and will continue until the aging fleet is fully replaced by late 2025.</i></p> <p><i>#2 To support weather response, training needs, and reduce overtime requirements on staff, Green Bin collections shifted from weekly to bi-weekly for Jan & Feb, when volumes are low and odors are minimized by the colder temperatures.</i></p>