
Street Cleaning and Sweeping Service Level

Recommendation

That the Standing Policy Committee on Transportation recommend to City Council:

1. That the Street Cleaning and Sweeping service level and budget allocation be rationalized during the 2018 Business Plan and Budget deliberations by recommending an option as outlined in this report; and
2. That the current service level for the Street Cleaning and Sweeping service line be approved.

Topic and Purpose

The purpose of this report is to provide information on the current service level provided under the Street Cleaning and Sweeping service line and options for service level and budget rationalization.

Report Highlights

1. The Street Cleaning and Sweeping service line is the first to be presented using the Administration's new formal service level template.
2. The Street Cleaning and Sweeping service line delivers core programming for citizens from April to October.
3. Since 2014, the Street Cleaning and Sweeping programs have undergone extensive improvements to meet citizen expectations but with these improvements have come budgetary pressures.

Strategic Goals

This report supports the Strategic Goals of Quality of Life, Continuous Improvement, Environmental Leadership, Moving Around, and Asset and Financial Sustainability. The annual sweeping program is responsive to the needs of citizens, preserves air quality, reduces the amount of debris in storm water runoff, and improves overall city cleanliness for Saskatoon citizens and visitors. Defined service levels ensure the City is making informed financial decisions and investing in services that matter to citizens.

Background

At the April 4, 2017 meeting of the Standing Policy Committee on Transportation, the Administration committed to bring forward a formal service level document for the Street Cleaning and Sweeping service line for consideration prior to the 2018 Business Plan and Budget deliberations.

At the May 15, 2017 meeting of the Governance and Priorities Committee, the Administration committed to bring forward a series of service level documents on core services.

Report

Formal Service Level Template

Work to define service levels and attach unit costs for informed decision making has been a priority of the Administration for the last three years as part of the Continuous Improvement Strategic Goal and the 4-year priority “opportunities to modernize civic government”. In early 2017, a multi-division internal process review team developed a template to outline service level information at the service line level.

The template for formal service level documents communicates two key messages:

1. Information for citizens, Committees, and City Council about “what we do”, “why we do it”, and “how much it costs” for each service line.
2. Viable options to the current state of service levels, entitled “what else is possible”.

This service level template will be used to support the presentation of service levels for core service lines.

Street Cleaning and Sweeping Service Line

Street sweeping is a core function of the City. Each program within the service line is executed to enable mobility, preserve air and water quality, maintain surface drainage, keep roads safe, and improve aesthetics of City streets and adjacent infrastructure.

Currently, the service line consists of four programs:

- Spring Debris Removal (April and May),
- Comprehensive Street Sweep (May to June),
- Housekeeping (May to September), and
- Comprehensive Street Cleaning for Drainage Improvement (October).

Attachment 1 provides additional detail on each program’s intended outcome, performance measures, guiding service attributes and customer values, and estimated unit costs.

Service Level Improvements and Budget Pressures

Since 2014, the Street Cleaning and Sweeping programs have undergone extensive improvements to meet citizen expectations. Examples of improvements include:

- Schedule and work practice changes to manage safety in school zone;
- Introduction of No-Parking signage and restrictions to improve the overall quality of the program;
- Schedule and program design changes to reduce negative parking impacts on citizens;
- Responsive service for those requesting street sweeping prior to special events;
- Changes to the frequency of housekeeping-type sweeping activities; and
- Continued expansion of the roadway network included in the street sweeping inventory.

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Budgetary pressures have accompanied these improvements. Since 2014, program costs for street cleaning and sweeping have exceeded the approved budget by approximately \$650,000 per year. Administration has identified a structural deficiency with the Street Cleaning and Sweeping Service Line's expenditure budget based on current service levels that needs to be addressed to establish a sound foundation on which to move forward with multi-year budgeting.

Attachment 2 provides three options to rationalize the Street Sweeping and Cleaning program's service level and budget. Option scenarios include:

1. An increase to the annual budget allocation to meet current service level.
 - a. Impact: Service delivery continues to meet citizen expectations.
 - b. Risk: Budget increase to this mill-rate supported service line.
2. A reduction in the current service level to meet the current budget allocation.
 - a. Impact: No cost increases to this mill-rate supported service line.
 - b. Risk: Service is delivered in a manner contrary to citizen expectations, and may increase water and sewer maintenance costs due to higher levels of debris entering the storm sewer system.
3. A compromise between service level reductions and a budgetary increase.

The Administration recommends that the Standing Policy Committee on Transportation recommends an option, to eliminate the base budget funding deficiency of this service line, to City Council for the 2018 Business Plan and Budget deliberations.

Options to the Recommendation

The Standing Policy Committee on Transportation may direct the Administration to investigate further options to rationalize the Street Cleaning and Sweeping service level and budget prior to making a recommendation to City Council for the 2018 Business Plan and Budget deliberations.

Communication Plan

Street sweeping activities are traditionally promoted through Public Service Announcements, social media, website, and through the Building Better Roads campaign. Any change to the current service level or program will be communicated through these methods as needed.

Financial Implications

Each year since 2014, the street sweeping and cleaning service line has been approximately \$650,000 over-budget. Efficiencies have been introduced to reduce expenditures; however, the current service level cannot be provided within the current budget.

Environmental Implications

If the street cleaning and sweeping service level was significantly decreased or eliminated, the long-term quality of storm water run-off would be adversely effected as winter road maintenance materials would enter the storm water system and eventually

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the South Saskatchewan River. Additionally, air quality in the city would decline in the absence of continued maintenance programming.

Other Considerations/Implications

There are no policy, public and/or stakeholder involvement, privacy, or CPTED implications or considerations.

Due Date for Follow-up

A follow-up report outlining details, as needed, to support the recommended rationalization of service level and budget will be presented to City Council during the 2018 Business Plan and Budget deliberations.

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Service Level for Street Cleaning and Sweeping Service Level
2. Options to the Current Service Level for Street Cleaning and Sweeping

Report Approval

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