

## Options to the Current Service Level for Street Cleaning and Sweeping

### Optional Service Levels: *what else is possible*

Table 1 below provides three options to rationalize the Street Cleaning and Sweeping service level with the budget allocation. All costing information presented is estimated based on available data. Options include:

1. An increase to the annual budget allocation to meet the current service level;
2. A reduction in the current service level to meet the current budget allocation; and
3. A compromise between options one and two.

Following this Table 2 outlines options to increase the current service level after the base budget issue has been addressed.

**Table 1**

#	Option Description	Change in Service Level	Service Line Annual Cost	Required Adjustment to Current Budget	Impact to Current Variance
1	Rationalized Funding with Current Service Level	No change	\$4.25 M	Addition of \$610 K	Eliminated

#	Option Description	Change in Service Level	Service Line Annual Cost	Required Adjustment to Current Budget	Impact to Current Variance
2	A) Reduce Service Level to Meet Current Budget	<ul style="list-style-type: none"> <li>• Convert Comprehensive Street Sweep Program Model to Debris Pick-up Model</li> <li>• Lower overall quality of program as signage, ticketing, towing services are no longer used</li> <li>• Current cost reduction of \$600 K</li> <li>• Contrary to current citizen expectations</li> </ul>	\$3.65 M	\$0	Eliminated
	B) Reduce Service Level to Meet Current Budget	<ul style="list-style-type: none"> <li>• Each year, half of the residential neighborhoods would be swept in the Comprehensive Street Sweep Program using current practices</li> <li>• Lower overall quality of program</li> <li>• Current cost reduction of \$1 M</li> <li>• \$400 K is available to manage future growth or to create budget savings</li> <li>• Contrary to current citizen expectations</li> </ul>	\$3.25 M	Reduction of \$400 K	Eliminated

#	Option Description	Change in Service Level	Service Line Annual Cost	Required Adjustment to Current Budget	Impact to Current Variance
3	Compromise	<ul style="list-style-type: none"> <li>• Elimination of No-Parking signage within Comprehensive Street Sweep</li> <li>• Replace with a Calendar Sweep Program where streets scheduled for sweeping will not be physically posted as no parking</li> <li>• Increased fines and vehicle relocations</li> <li>• Current cost reduction of \$400 K</li> <li>• Contrary to current citizen expectations</li> </ul>	\$3.85 M	Addition of \$210 K	Eliminated

**Table 2**

#	Option Description	Change in Service Level	Service Line Annual Cost	Required Adjustment to Current Budget	Impact to Current Variance
4	A) Expanded Comprehensive Street Cleaning for Drainage Improvement Program	<ul style="list-style-type: none"> <li>• Reduce spring flooding risk</li> </ul>	Costs for this option will be presented in a follow up report to SPC on Transportation.		
	B) Create Service Level for Sidewalks and Medians	<ul style="list-style-type: none"> <li>• Remove debris built up from winter operations from sidewalks and boulevards adjacent to high traffic streets</li> <li>• Risk of damage to tree inventory</li> </ul>	\$4.4 M	Addition of \$115 K	Increases to \$725 K
	C) Increased Service Level for BIDs	<ul style="list-style-type: none"> <li>• Currently providing routine debris removal service to BIDs once per month from May to September</li> <li>• Increase service to twice a month from May to September</li> </ul>	\$4.7 M	Addition of \$420 K	Increases to \$1 M
	D) Increased Service Level for Dust Palliation in Backlanes	<ul style="list-style-type: none"> <li>• Strategic completion of dust palliation in backlanes</li> </ul>	\$4.25 M plus increases of \$1.60 per square metre	Increases \$1.60 per square metre	Increased