

CITY OF NANAIMO

BUSINESS CASE – Sanitation, Recycling & Cemeteries Section: Community Clean Team

CURRENT OVERVIEW

Historically Public Works has maintained a small budget for the clean-up of Public Lands, and Bylaw has had a small budget for nuisance clean-up. As the number of people recorded as experiencing homelessness has increased in the last several years, the resources required to maintain orderliness and cleanliness of public spaces have increased.

In November 2019, the City piloted the “Social Disorder Response Team”, a collaborative approach to effectively and efficiently maintain the orderliness and cleanliness of the City’s public spaces. In May 2020, Council extended the pilot to December 31, 2020, and in December 2020, Council approved an additional extension to December 31, 2021 including a program name change to “Community Clean Team”.

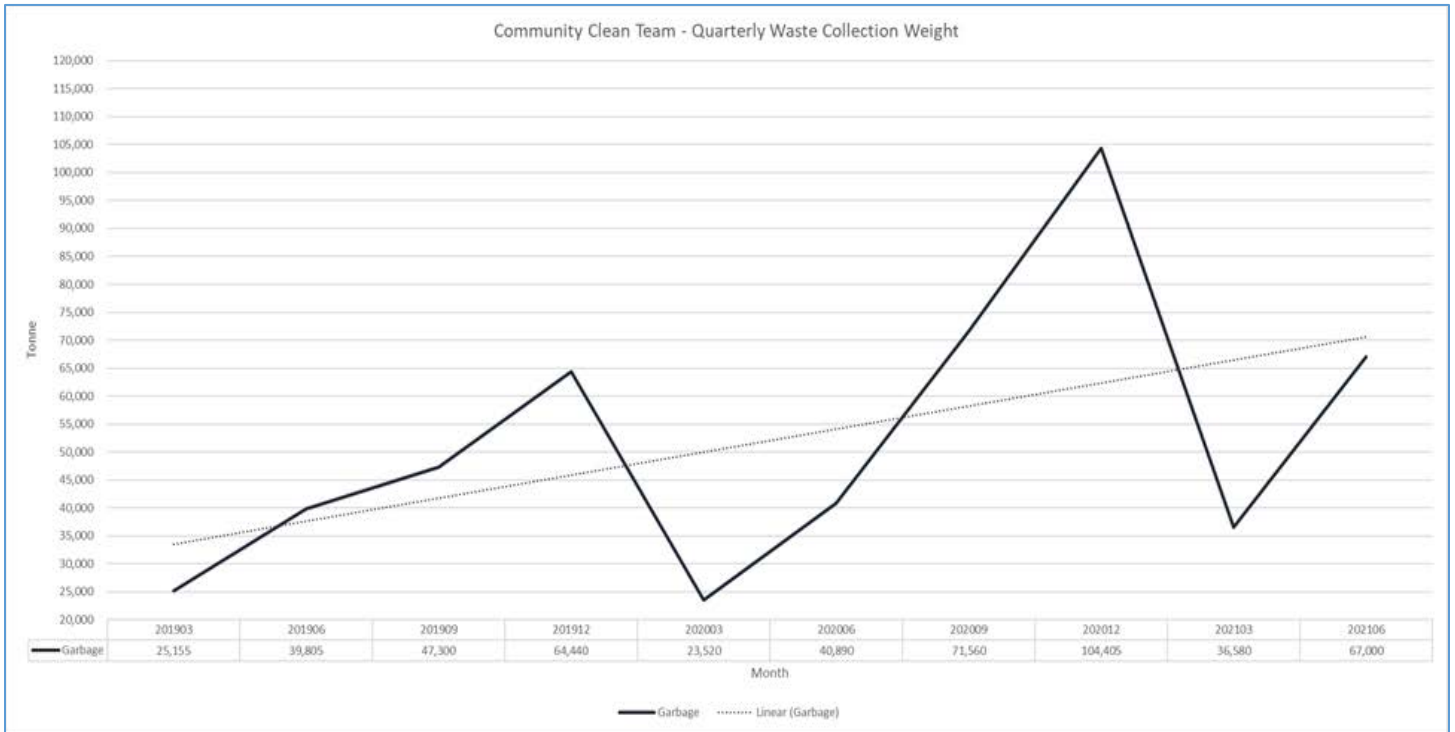
The team was set-up to relieve the strain of waste removal from the Bylaw Services section, and to distribute those tasks more appropriately. RCMP, Bylaw, Public Works, and Parks collaboration in the cleaning of known hot spots on a daily basis has tackled the waste in streets and parks on a consistent and proactive basis. This service has increased the cleanliness of public spaces in downtown and parks and prevented accumulations of waste and the growth of major encampments. It has also substantially reduced the strain of waste removal from Bylaw Officers, allowing them to concentrate on tasks that are more appropriate.

In the past three years, in addition to the daily scheduled support provided to the RCMP and Bylaw officers, the Community Clean Team has responded to the collection and cleaning of waste across the City.

Year Month	2019		2020		2021	
	Loads	Weight	Loads	Weight	Loads	Weight
Jan	21	8,335	26	9,410	42	8,860
Feb	10	5,510	28	7,095	45	19,500
Mar	20	11,310	29	7,015	47	8,220
Apr	15	5,970	12	2,780	26	6,500
May	17	3,940	37	8,665	36	9,565
Jun	18	4,740	30	5,925	36	14,355
Jul	9	1,405	29	5,185		9,281 Est
Aug	11	1,760	53	9,975		17,855 Est
Sep	17	4,330	58	15,510		27,763 Est
Oct	15	5,615	59	17,015		30,457 Est
Nov	32	8,385	31	8,290		14,839 Est
Dec	11	3,140	32	7,540		13,497 Est
	196	64,440	424	104,405		180,692

* August to December volumes estimated based on average monthly increases from 2020-2021.

* 2020 public space disposal tickets were reviewed and recategorized resulting in variances from volumes reported in last year’s business case.



BUSINESS ISSUE

Currently, the Community Clean Team is budgeted to end on December 31, 2021. With the continued growth of homelessness and its impact on public spaces, there is a continuing need for an efficient and cost-effective response. The current annual budget allocated to clean-up of Public Land is insufficient to maintain the level of service being provided by the Community Clean Team.

EXPECTED OUTCOME

Permanent additional resources are anticipated to:

- Allow for effective long term planning and efficient use of resources;
- Continue the success of the pilot in removing the strain of waste removal away from Bylaw Officers, allowing them to concentrate on tasks that are more appropriate;
- Build on the success of the pilot in approving the cleanliness of public spaces in downtown and parks and preventing accumulations of waste and the growth of major encampments; and
- Allow the team to perform or support a variety of other public space and community clean-up activities, including pre/post-event cleaning for annual community events such as:
 - Vancouver Island Exhibition
 - Dragon Boat Festival
 - Silly Boat Regatta
 - Marine Festival/Bathtub Races
 - Nanaimo Pride Festival
 - Night Market

OPTIONS

Option #1 – Create a Permanent “Community Clean Team” Residing at Public Works

The team would consist of two permanent full-time staff who report to the Sanitation, Recycling & Cemeteries Section and work closely with Bylaw Services to address the encampments cleaning. It is proposed the team would work 5 days/40 hours per week on a flexible schedule to accommodate requirements (including weekend and early morning/evening coverage). Shifts would vary between summer and winter months and allow the team to support public events. The viability of this team would be dependent on successful negotiations with CUPE on hours of work and classification.

Scheduled works:

- Daily cleaning of the downtown and known trouble areas;
- Collection of public space waste and sharps receptacles, and other public assets; and
- Pre/post-cleaning of public events.

Unscheduled works:

- Encampment cleaning;
- Collection and cleaning abandoned materials and abandoned items;
- Spot cleaning and pressure washing;
- Spill cleaning; and
- Cleaning litter and debris from public spaces to maintain a safe and sanitary environment in the priority areas.

Staff will utilize a single axle cab-over truck equipped with a roll-off bin lift, pressure washer, cleaning tools and spill response materials. Four roll-off bins equipped with lockable lids will be placed where needed and will be used for the collection of garbage, abandoned items, bulky items, shopping carts, personal items etc.

Benefits:

- Tackle the waste in streets and roads on a consistent and proactive basis;
- Take the strain of waste removal away from Bylaw Officers, allowing them to concentrate on more appropriate tasks;
- Prevent accumulations of waste in encampment areas;
- Improve downtown cleanliness;
- Respond to other scheduled or unscheduled sanitary collection and cleaning activities and increases the cleanliness of our public spaces in downtown and other priority areas;
- Support Partners in a Cleaner Community Program and their community cleaning activities;
- Allow long-term planning, higher collection capacity and operational efficiency, and lower cost per tonne for waste collected;
- Strategically located roll-off bins can be used by Bylaw and Park Operations staff for disposal of material;
- Increased waste capacity, larger truck and addition of bins will increase temporary storage and hauling capacity allowing for up to 50% more material to be collected; and
- Collect and properly dispose of an estimated 200,000 kg of waste from public spaces.

Weaknesses:

- Increase to section’s annual operating budget and one-time capital costs.

Financial Analysis:

- The two new staff will be CUPE positions and are anticipated to be level 2 to 4 (budget has been based on level 4). Budget includes an allowance to accommodate events and incidents outside of regular shifts.
- Net increase to the annual operating budget of \$289,610
- One-time Capital costs of \$186,500 for truck and four roll-off bins.
- See appendix A for additional details.

Option #2 – Extend Pilot to December 31, 2022

The team will continue with two temporary full-time staff who report to the Sanitation, Recycling & Cemeteries Section and work closely with Bylaw services to address the encampments cleaning. The team would work from 7:00 am to 3:30 pm and will perform:

Scheduled works:

- Daily cleaning of the downtown and known trouble areas.

Unscheduled works:

- Encampment cleaning; and
- Collection and cleaning illegal dumping materials and abandoned items.

Staff will utilize a rental truck equipped with a roll-off bin lift or dump body.

Benefits:

- Tackle the waste in streets and roads on a consistent and proactive basis;
- Take the strain of waste removal away from Bylaw Officer's, allowing them to concentrate on more appropriate tasks;
- Prevent accumulations of waste in encampment areas; and
- Collect and properly dispose of an estimated 120,000 kg of waste will be collected from public spaces.

Weaknesses:

- Does not allow long-term planning, higher collection capacity and operational efficiency, and results in a higher cost per tonne for waste collected;
- Rental truck will not provide the same capacity or features (pressure washing, cleaning, roll-off bins);
- Does not respond to other scheduled or unscheduled sanitary collection and cleaning activities; and
- Does not support Partners in a Cleaner Community Program and their community cleaning activities.

Financial Analysis:

- Net increase to 2022 operating budget of \$249,800
- Budget includes an allowance to accommodate events and incidents outside of regular shifts.
- See appendix A for additional details

Option #3 – Discontinue Pilot on December 31, 2021

Effective January 1, 2022 Public Works would no longer provide additional waste removal capacity and cleaning support to the Bylaw Services Section.

Benefits:

- No increase to operating budgets.

Weaknesses:

- Bylaw Officers would be forced to perform waste collection and cleaning activities, reducing their capacity to concentrate on more appropriate tasks;
- It will reduce waste collection capacity and the level of cleanliness of the priority areas;
- Cause accumulation of waste in encampment areas; and
- Lower collection capacity reduces operational efficiency.

Financial Analysis:

- No change to Public Work's annual operating budget. Budget for Public Lands of \$10,300 would be maintained.
- Potential of incurring unbudgeted costs to address major encampments.

RECOMMENDATION

Option 1 - Creating a permanent "Community Clean Team" residing at Public Works.

Appendix A

Option #1

Capital Expenditures	\$'s
Single Axle Cab-Over Truck	139,000
Four (4) Roll-Off Bins	47,500
Total Capital Expenditures (one-time)	186,500
Annual Operating Expenditures	
Wages and Benefits	227,650
Telephone	540
Laundry & Dry-Cleaning	1,200
Materials and Supplies	6,300
Health Services	270
Travel	150
Clothing/Footwear Allowance	700
Disposal Costs	28,350
Monthly Fleet Charge	34,750
Total Annual Operating Expenditures	299,910
Less savings from Public Land/ROW	(10,300)
Total Net Annual Operating Expenditures	289,610
Total Cost 2022	476,110

Option #2

Annual Operating Expenditures	
Wages and Benefits	189,100
Telephone	540
Laundry & Dry-Cleaning	1,200
Materials and Supplies	6,300
Health Services	270
Disposal Costs	18,900
Rental Vehicle and Related Expenses	41,490
Monthly Fleet Charge	2,300
Total Annual Operating Expenditures	260,100
Less savings from Public Land/ROW	(10,300)
Total Net Annual Operating Expenditures	249,800
Total Cost 2022	249,800