



**LEGISLATIVE DIRECTIVE**  
City-led Sidewalk Snow & Ice Removal Program  
**Pilot Cost Analysis**  
Public Works & Infrastructure Committee

# Timeline

- February 16, 2023—Legislative Directive to provide a high-level analysis on City-led sidewalk snow and ice remove programs
  - June 8, 2023—Report presentation to Public Works & Infrastructure committee
- June 22, 2023—Legislative Directive on pilot project high-level cost analysis
  - July 13, 2023—High-level cost analysis presentation to PWI
- Fall 2023 update to the Winter Maintenance Study



# Proposed Pilot Programs

- Senior Snow Clearing Assistance Program (page 47)
- Snow Case Worker (pages 56-57)
- Mobile Team (pages 57-58)
- Authorized Contractor Clearing Policy & Program Changes (page 58)
- Snow Ambassador Program (page 56)

# Assumptions

- Schedule
  - January 1, 2024 – Funding allocated and available
  - Q1 2024 – Hire staff
  - Q2+Q3 2024 – Develop detailed work plans, handouts, communication plan, procurement of contractors and equipment, policy and ordinance updates, etc.
  - November 1, 2024 – Services available
- All numbers in 2024 dollars
- An additional support FTE will be needed depending which pilots are funded.
- Numbers in *italics* are scalable
- Estimates are high-level and subject to change



# Senior Snow Clearing Assistance Program

- Grants to neighborhood organizations to provide/manage direct service to seniors and those who need snow shoveling assistance
- New FTE(s): 1
- Position Title: Program Assistant

	<b>Year 1</b>	<b>Ongoing per year</b>
Personnel	\$90,000	\$120,000
Contractual	<i>\$205,000</i>	<i>\$900,000</i>
Equipment	\$5,000	\$0
<b>Total</b>	<b>\$300,000</b>	<b>\$1,020,000</b>

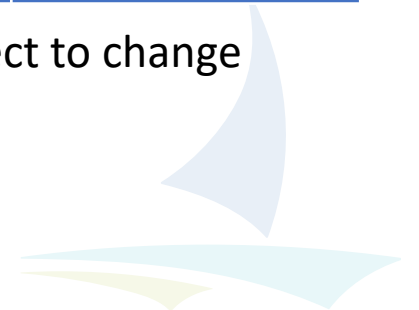
\*Estimates are high-level and subject to change

# Snow Case Worker Pilot

- Proactive sidewalk inspection teams would include a snow case worker to engage residents at non-compliant properties
- Case worker would determine root of non-compliance and work to get property to compliance
- New FTE(s): 1
- Position Title: Engineering Tech

	Year 1	Ongoing
Personnel	\$90,000	\$120,000
Contractual	\$10,000	\$10,000
Equipment	\$45,000	\$0
<b>Total</b>	<b>\$145,000</b>	<b>\$130,000</b>

\*Estimates are high-level and subject to change

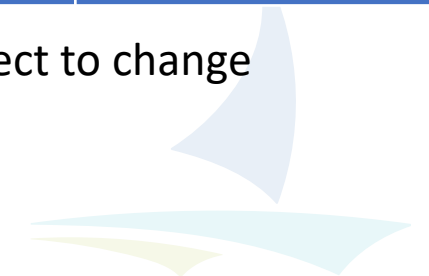


# Mobile Team Pilot

- Set annual funding pool tied to an approved contractor for a specific service area
- Households identified through snow case worker pilot, ward office, or neighborhood org.
- Based on 8 routes of 50 properties each (400 total)
- New FTE(s): 1
- Position Title: Engineering Tech

	<b>Year 1</b>	<b>Ongoing</b>
Personnel	\$90,000	\$120,000
Contractual (funding pool)	<i>\$110,000</i>	<i>\$1,000,000</i>
Equipment	\$5,000	\$0
<b>Total</b>	<b>\$205,000</b>	<b>\$1,120,000</b>

\*Estimates are high-level and subject to change

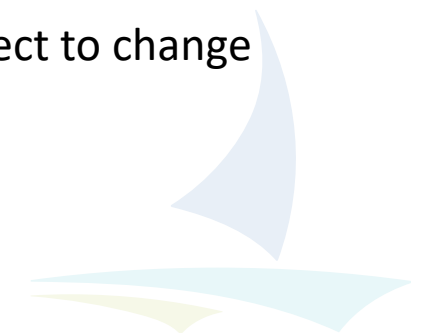


# Authorized Contractor Clearing Policy & Program Changes

- Using administrative tools such as cost for contractor cleanups, administrative fines, etc. to incentivize compliance & deter repeat offenders
- New FTE(s): 1
- Position Title: Policy & Procedure Analyst

	Year 1	Ongoing
Personnel	\$70,000	\$95,000
Contractual	\$0	\$0
Equipment	\$5,000	\$0
<b>Total</b>	<b>\$75,000</b>	<b>\$95,000</b>

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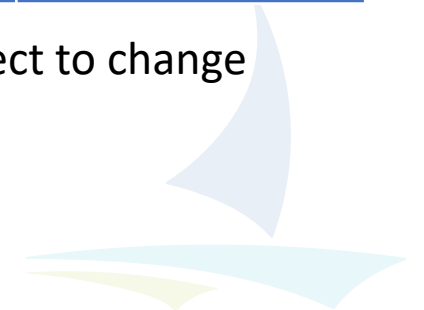


# Snow Ambassador Program

- Two-year minimum pilot focused on tracking costs and abatement trends, and clearing other areas like corners and pedestrian refuge medians along 20 miles of the PPN
- New FTE(s): 2
- Position Title: Public Works Service Workers

	Year 1	Ongoing
Personnel	\$150,000	\$200,000
Contractual	\$10,000	\$10,000
Equipment	\$50,000	\$0
<b>Total</b>	<b>\$210,000</b>	<b>\$210,000</b>

\*Estimates are high-level and subject to change



# Cost Comparisons

Title	FTE(s)	Year 1	Ongoing
Senior Snow Clearing Assistance Program	1	<i>\$300,000</i>	<i>\$1,020,000</i>
Snow Case Worker	1	\$145,000	\$130,000
Mobile Team Pilot	1	<i>\$205,000</i>	<i>\$1,120,000</i>
Authorized Contractor Clearing Policy & Program Changes	1	\$75,000	\$95,000
Snow Ambassador Program	2	\$210,000	\$210,000
Support Staff	1	\$105,000	\$100,000

\*Estimates are high-level and subject to change

\*\*Numbers in italics are scalable

A wide-angle photograph of a park in winter. The ground is covered in a layer of snow. In the foreground, there are several bare trees and a few evergreens. A path winds through the snow. In the middle ground, there is a large, flat, snow-covered area, possibly a frozen pond or a large lawn. In the background, a city skyline is visible, featuring several tall buildings, including a prominent blue skyscraper. The sky is a pale, clear blue.

# Questions?