

HBPD
STREET SWEEPING ENFORCEMENT

JULY 1, 2019

HBPD STREET SWEEPING



- Street sweeping reduces pollution, removes debris, prevents clogs in storm drains, and improves street appearance on our 1,121 miles of roadway.
- With increasing focus on quality of life issues, community events, homeless issues, parking complaints, and other services, it strains the existing resources.
- It is important that street sweeping and its related enforcement component is efficient and effective.
- Our Parking Control Officer's (PCO) are often pulled from street sweeping duty due to other priority calls for service and citizen complaints.
- Budgetary and personnel constraints complicate the issue.



STREET SWEEPING CONTRACT PROPOSAL

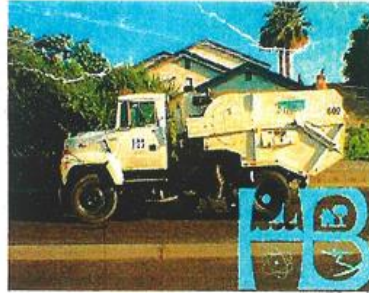
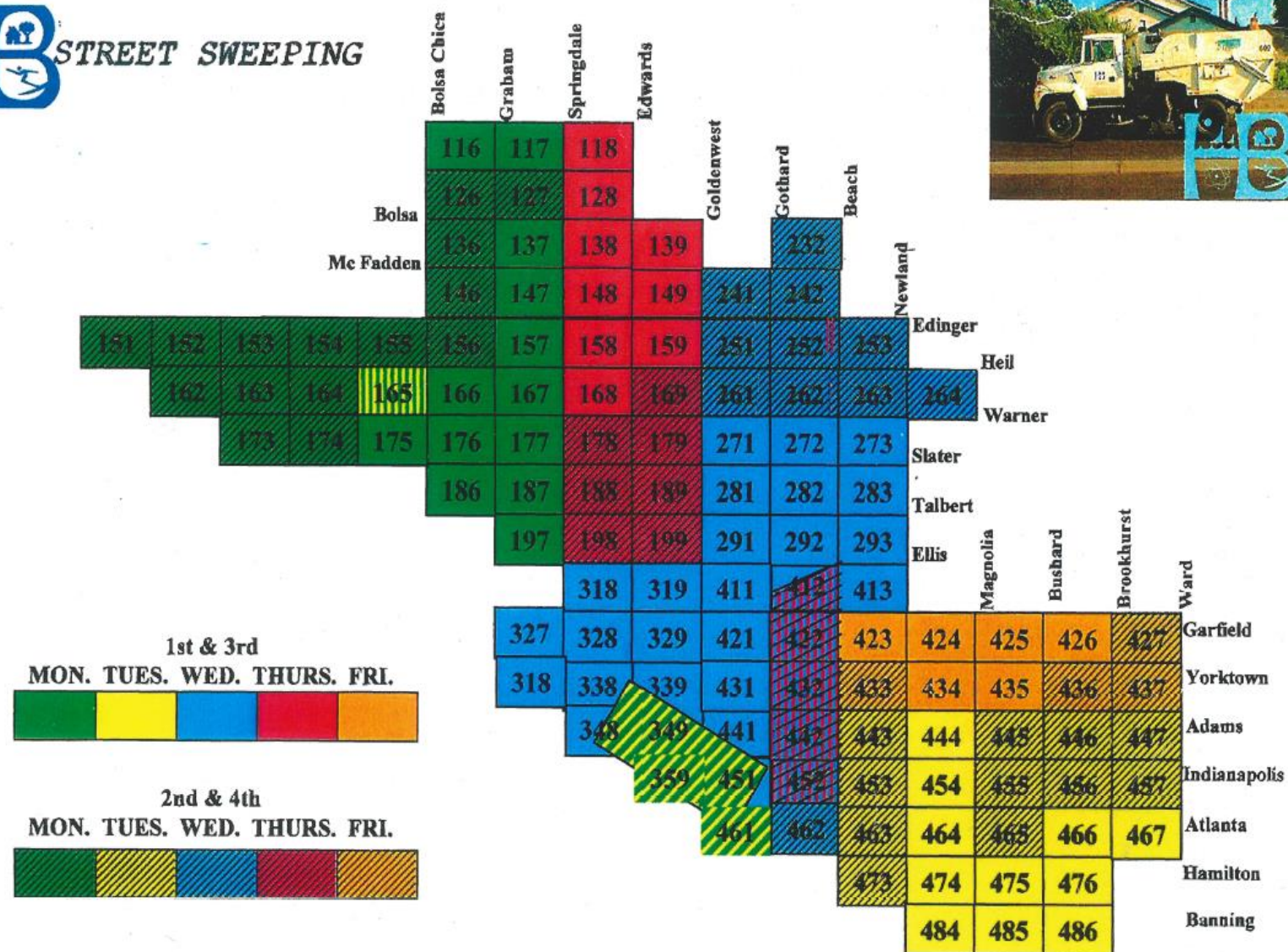
Contract with private contractor to conduct street sweeping enforcement

Eliminate 6 full time Parking Control Officer (PCO) positions

Add 4 part time positions to help cover special events and other needs

STREET SWEEPING BASICS

- 1,121 Miles of Roadway
- 4 Weeks Every Month
- 4 Daily Routes (1-2 PCO's)
- Avg. of 38,523 Citations Yr.
- Scope of Duties for PCO's
 - Traffic Control
 - Enforce CVC and HBMC
 - Issue Citations and Warnings
 - Vehicle Abatement
 - Enforce Metered & Permitted Parking
 - Street Sweeping
 - 7 Day Coverage 5:30 am to 1:00 am



CURRENT AND PROPOSED STAFFING

HBPD Parking Control Street Sweeping Outsourcing Analysis	<u>Annual Per Employee / Unit Cost</u>	<u>Current Staffing and Equipment</u>	<u>Current Costs</u>	<u>Proposed Staffing and Equipment</u>	<u>PD Proposed Costs</u>
PCO Supervisor	\$156,623.00	1	\$156,623.00	1	\$156,623.00
(Currently 3 Vacancies) PCO	\$99,468.00	16	\$1,591,488.00	10	\$994,680.00
Overtime	\$6,108.00		\$6,108.00		\$0.00
Overages	\$992.00		\$992.00		\$0.00
PT PCO's	\$23,066.00	2	\$46,132.00	6	\$138,396.00
Subtotal Personnel			\$1,801,343.00		\$1,289,699.00
Equipment/Uniforms	\$737.00	19	\$14,003.00	11	\$8,107.00
New Hire Equipment/Uniforms	\$7,656.00	0	\$0.00	6	\$45,936.00
Vehicle Maintenance	\$3,000.00	15	\$45,000.00	12	\$36,000.00
Fuel Costs	\$34,714.00	15	\$520,710.00	12	\$416,568.00
Vehicle Insurance	\$0.00	0	0	12	\$0.00
Total Annual Cost			\$2,381,056.00	Proposed Total	\$1,796,310.00
Total 5 year average			\$2,370,003.00	Diff. of Current vs. Proposed	\$584,746.00

CURRENT STATUS/EFFORTS

Research started approx. 18 months ago

Three private sector quotes obtained

Unit currently has 5 vacant positions

Met with MEA and discussed intentions/parameters

- 3 year contract

- 1 Year evaluation

- Limit outsourcing of parking enforcement to street sweeping function at least until evaluation is conducted

- Restore the 6 full time positions if contracting out is unsuccessful

Met with employees in the unit to discuss reasons and intentions

CONTRACTOR SCOPE OF WORK

- Take over Street Sweeping Enforcement for the City of Huntington Beach
- Work Monday through Friday from 7:30 am to 4:30 pm (Roughly estimated at 2,080 hours per FTE per year)
- 1 Full Time Supervisor/Project Manager (Does perform some PEO duties)
- 4 Full Time Parking Enforcement Officers (PEOs) (Approx. \$19.43 per hour)
- Direct Labor Costs include all overheads, payroll taxes and benefits.
- Other Direct Charges (ODC) include all operating costs and fees; vehicle lease costs, vehicle insurance, fuel expense, vehicle repairs & maintenance, reoccurring monthly charge for GPS, office supplies, uniforms (initial cost plus reoccurring cleaning cost), phones and voice plan, initial background checks, annual customer service training, transition costs (vehicle wrapping, light bars, initial training, general supplies).

OUTSOURCING

OUTSOURCING STREET SWEEPING ENFORCEMENT SHOULD INCREASE THE NUMBER OF CITATIONS AND ALLOW REMAINING STAFF TO FOCUS ON SERVING HB RESIDENTS IN OTHER CAPACITIES.

Allied Universal Contract Expense	\$348,672.00
Total Annual Cost Savings	\$236,074.00
SERCO Contract Expense	\$532,742.00
Total Annual Cost Savings	\$52,004.00
Parking Concepts Inc. (PCI) Contract Expense	\$342,100.00
Total Annual Cost Savings	\$242,646.00

	Annual Forecasted Savings									
	Yr. 1	Yr. 2	Yr. 3	Yr. 4	Yr. 5	Yr. 6	Yr. 7	Yr. 8	Yr. 9	Yr. 10
Allied Universal Contract	\$236,074.00	\$472,148.00	\$708,222.00	\$944,296.00	\$1,180,370.00	\$1,416,444.00	\$1,652,518.00	\$1,888,592.00	\$2,124,666.00	\$2,360,740.00
SERCO Contract	\$52,004.00	\$104,008.00	\$156,012.00	\$208,016.00	\$260,020.00	\$312,024.00	\$364,028.00	\$416,032.00	\$468,036.00	\$520,040.00
Parking Concepts Inc. (PCI)	\$242,646.00	\$485,292.00	\$727,938.00	\$970,584.00	\$1,213,230.00	\$1,455,876.00	\$1,698,522.00	\$1,941,168.00	\$2,183,814.00	\$2,426,460.00

POTENTIAL PROS AND CONS

Pros

- Cost savings

- Consistent staffing/Consistent enforcement

- Reduces mandates for existing staff, increase flexibility of remaining Department positions

Cons

- Loss of flexibility over contract staff

- Less control over service levels

NEXT STEPS

If Council has further interest, seek a formal RFP

Negotiate a contract and set a timetable for implementation

Make necessary modifications to the budget and Table of Organization

Establish guidelines for evaluation period

Gather information for 1 year evaluation