

CITY OF OAKLAND
AGENDA REPORT

OFFICE OF THE CITY CLERK
OAKLAND

2005 OCT 27 PM 5:46

TO: Office of the City Administrator
ATTN: Deborah Edgerly
FROM: Public Works Agency
DATE: November 8, 2005

RE: **Supplemental Report on the Public Works Agency FY 2004-05 Performance Measure Results and FY 2005-07 Adopted Budget Goals and Programs**

SUMMARY

This report provides supplemental information to the report titled *Report on the Public Works Agency FY 2004-05 Performance Measure Results and FY 2005-07 Adopted Budget Goals and Programs* dated October 25, 2005 and presented at the Public Works Committee.

At the October 25, 2005 Public Works Committee meeting, the Committee directed staff to bring back the report to Committee for discussion at the November 8, 2005 meeting and to provide additional performance measurement information with respect to the Tree and Recycling and Solid Waste programs.

The Committee also proposed continued discussion of performance measures for public works activities at a later date. At this future time, staff is directed to provide additional measures and relevant contextual information with respect to other programs, including Streets and Sidewalks Management and Maintenance; and Parks, Grounds, and Medians.

FISCAL IMPACT

There is no direct fiscal impact from the information presented in this report. However, the degree to which the agency is meeting its performance targets does impact and is reflected in the overall financial performance.

BACKGROUND

At the Public Works Committee meeting of October 25, 2005, the Committee discussed the FY 2004-05 performance measures specific to the Public Works Agency. The Committee directed staff to bring the report back to the Committee for discussion at the November 8, 2005 meeting. The Public Works Agency performance measures were also included in the FY 2004-05 Citywide Performance Measure report provided to the Finance and Management Committee of October 25, 2005.

DISCUSSION

Trees Program

The Trees (NB09) program facilitates all aspects of tree maintenance and abatement of hazardous tree conditions for trees growing in the City's public right-of-way. This program includes planting, truck watering, pruning limbs and roots, and removing trees and stumps. In addition, the program provides the essential service of responding to tree-related emergency calls on a 24-hour, 7-day per week basis. Activities include overseeing various Municipal Code

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Ordinances including Protected Trees, View, Blight, Street Trees and Shrubs, Hazardous Trees, and Sidewalk Repair and Trees ordinances.

As part of the FY 2005-07 Adopted Budget, the City Council approved performance measures for the Trees program. The following table lists those measures and provides actual data for FY 2002-03, FY 2003-04, and FY 2004-05 that were not included in the October 25, 2005 report.

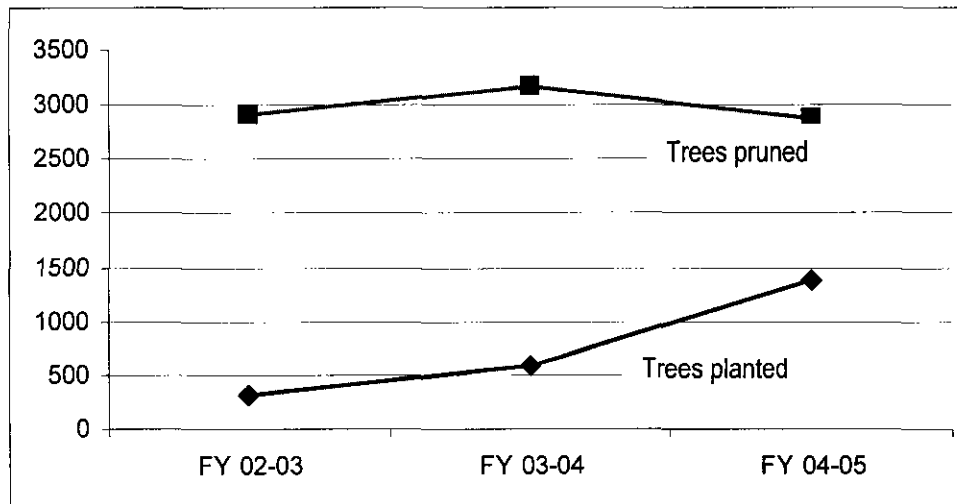
Measure	FY 02-03 Actual	FY 03-04 Actual	FY 04-05 Target	FY 04-05 Actual
1. Number of trees planted annually	307	584 ¹	1,000	1,376 ²
2. Number of trees pruned annually	2,906	3,167	3,000	2,873

¹ Although the adopted budget for this year provided for only 200 tree plantings, additional tree plantings were completed using one-time Community Development Block Grant funding.

² Although the adopted budget for this year provided for 1,000 tree plantings, additional tree plantings were completed using Pay-Go funding from District 1.

The following graphic (Diagram 1) illustrates the historical data for tree planting and pruning.

Diagram 1: Historical Tree Planting and Pruning Data



Recycling and Solid Waste Program (SC17)

This program provides for services that maintain the City's 50% reduction of solid waste currently going into landfills (in accordance with State mandate) and to further reduce the waste disposed to 75% by 2010 (in accordance with County and City mandate). Activities include overseeing the implementation of the Construction and Demolition Debris Recycling Ordinance, and participating in planning and development of sustainable initiatives, especially in the area of Green Building and procurement. The program oversees facility recycling and manages

contracts for residential services (over 329,000 units) including recycling, yard trimmings, and garbage collection. This program also provides education and public information in support of all its activities.

On January 31, 2005, rollout of a new residential recycling program began throughout Oakland. Effective that first day, the existing yard trimmings program was expanded to include food scraps and to accept unlimited amounts of properly prepared yard trimmings, with collection increasing from bi-weekly to weekly service. The tub-based curbside recycling program, which was previously provided as a weekly service in only half the city, was converted to a weekly service throughout Oakland.

The City's recycling contractors, California Waste Solutions and Waste Management of Alameda County, delivered 64-gallon gray recycling carts to replace the old tubs, along with a little green pail for food scraps, to every single-family residence in Oakland, completing the roll out by April 30, 2005. A comprehensive multi-lingual media campaign introducing and promoting the new residential program, and providing detailed information on how to participate was a key to the successful implementation of these new services.

Table 1 below provides actual and projected data with respect to residential collections. The growth in yard trimmings and recycling tonnages in 2005 is dramatic and clearly attributable to the new programs. Yard trimmings tonnage has increased by over 50% compared to 2004, and while some portion of this increase may be due to an exceptionally rainy season, the availability of unlimited weekly service is the main contributing factor. Recycling tonnage has also increased by over 50%, due to both the normalization of weekly service citywide, and the capacity and convenience offered by the new gray carts.

Table 1: Residential Collection

Collection in Tonnage	2003	2004	2005 (Thru September)	2005 Annualized
Solid Waste	87,748	87,836	58,898	78,531
Yard Trimmings	24,379	22,946	26,647	35,529
Recycling	29,091	28,269	28,510	38,013

The City of Oakland implemented Bulky Pick-up in 1992 as part of the Waste Management of Alameda County (WMAC) solid waste collection services. The Bulky Pick-up took place on Saturdays in the late spring and summer months. This highly condensed schedule resulted in many service issues including increased illegal dumping. The program was changed to year-round to address these issues. The year-round program was in place until 2004 when the "on-call" program was implemented. The program changed to an "on-call" bulky program as result of an agreement between the City of Oakland and WMAC arising from a settlement on threatened litigation over the Alameda County Host Fee for the expansion of the Altamont Landfill. This has resulted in a lower participation rate as shown in Table 2 below.

Table 2: Bulky Pickup

	2003	2004	2005 (Year To Date)
Total Setouts or Appointments	71,869	25,343	17,182
Setouts or Appointments Thru October	62,174	19,663	17,182
Average Setouts or Appointments Per Week	1,562	551	441
Participation Rate	86%	28%	18%
Disposal Tons	10,686	3,666	3,671
Recycling Tons	904	2,524	1,380

SUSTAINABLE OPPORTUNITIES

This report does not directly impact economic, environmental or equity issues. However, the report does include discussion of programs and their performance measures that impact environmental issues.

DISABILITY AND SENIOR CITIZEN ACCESS

This report does not directly impact disability or senior access.

RECOMMENDATION OR ACTION REQUESTED OF THE CITY COUNCIL

This report provides supplemental information to the FY 2004-05 PWA performance measure results and FY 2005-07 PWA adopted budget goals and programs. Staff recommends that the Committee accept the report.

Respectfully submitted,

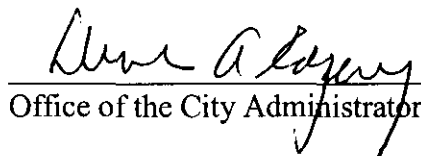

RAUL GODINEZ II

Public Works Agency Director

Prepared by:

Stephanie Hom, Agency Administrator

APPROVED AND FORWARDED TO THE
PUBLIC WORKS COMMITTEE



Office of the City Administrator

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