

# CITY OF OAKLAND

## AGENDA REPORT

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2010 APR 29 PM 7:42

TO: Office of the City Administrator  
ATTN: Dan Lindheim  
FROM: Public Works Agency  
DATE: May 11, 2010

RE: **Informational Report On The Public Works Agency's Performance Measures**

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### SUMMARY

This report continues the discussion of the Public Works Agency (PWA) Performance Measures last discussed at the Public Works Committee on June 9, 2009. This is an informational report and no action is requested of the City Council.

### FISCAL IMPACT

This is an informational report for discussion purposes and has no fiscal impact.

### BACKGROUND

Procedurally, the City of Oakland's Adopted Budget includes performance measures for each program area. The performance measures are reviewed as part of the biennial budget process. In the FY 2009-11 Adopted Budget, the PWA is comprised of fourteen (14) programs including:

1. Electrical and Energy Efficiency (IN07)
2. Environmental Compliance and Remediation (SC16)
3. Facilities Management and Maintenance (IN02)
4. Fleet Management and Maintenance (IN01)
5. Keep Oakland Clean and Beautiful (NB35)
6. Parks, Grounds and Medians (NB07)
7. Recycling and Solid Waste (SC17)
8. Safety and Liability (IP40)
9. Sanitary and Storm Sewer Management and Maintenance (IN03)
10. Street and Sidewalk Management and Maintenance (IN04)
11. Sustainable Oakland (SC26)
12. Transportation and Pedestrian Safety (NB33)
13. Trees (NB09)
14. Watershed and Waterways (NB34)

In addition to the inclusion of performance measures by program in the Adopted Budget, staff presents the performance measures to various City Council Committees after the end of each fiscal year. The intent is to communicate the targeted and actual measures achieved during the previous fiscal year.

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## KEY ISSUES AND IMPACTS

The City Auditor's Performance Audit of the Public Works Agency, released on April 29, 2009, recommended that PWA identify its core services and improve and expand upon its performance measures.<sup>1</sup> Under the leadership of the current Public Works Agency Interim Director, the core services have been identified along with updated performance measures for each core service (also referred to as "program area" or "asset"). In addition, PWA has developed "Asset Management Reports" to correspond to each core service. Each Asset Management Report includes the resources (FTE and Operations and Maintenance budgets) allocated to the core service and a list of performance measures. Staff is to complete and submit the Asset Management Reports to the Interim Director on a monthly basis beginning April, 2010.

*Attachment A* is a sample Asset Management Report.

PWA staff are currently operating under the newly defined core functions and programs. There are still fourteen (14) in total, after combining, deleting and adding to some of the programs articulated in the FY 2009-11 Adopted Budget. The following are the PWA Core Functions and respective performance measures:

1. Manage City's fleet and major equipment. (IN01)
  - a. Perform scheduled maintenance on 1300 vehicles and 347 pieces of major equipment.
  - b. Complete 85% of scheduled maintenance on same calendar day.
  - c. Complete 600 work orders for unscheduled vehicle services.
  - d. Complete 85% of unscheduled maintenance in five calendar days.
  - e. Maintain 90% vehicle availability for City fleet.
  - f. Inspect 500 taxis per year.
2. Manage City owned buildings and facilities. (IN02)
  - a. Complete 7500 work orders per year.
  - b. Resolve 70% of work orders within 7 calendar days.
3. Manage City's sewage transport system. (IN13)
  - a. Clean 100 miles of sewers per year.
  - b. Closed-circuit Televisive (CCTV) 30 miles of sewers per year.
  - c. Inspect and treat 250 "hot spots" semiannually.
  - d. Inspect 8 pump stations per month.
  - e. Treat 25 miles of sewers per year for root intrusion.
  - f. Respond to 200 sewer service requests per year.

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<sup>1</sup> Staff has prepared a separate report titled, "Update and Action on the Implementation of the City Auditor's Performance Audit of the Public Works Agency Report Released on April 29, 2009" which is also scheduled for the Public Works Committee on May 11, 2010, the same date as this report.

- g. Respond to 85% of requests within 60 minutes
    - h. Repair 50 localized sewer failures per year.
    - i. Reduce sewer overflows to 100 per year.
4. Manage City's storm drain system. (IN14)
  - a. Clean 10,000 storm drains per year.
  - b. Respond to 300 flooding service requests per year.
  - c. Respond to 85% of flooding requests within 60 minutes.
  - d. Clean 40 miles of storm drains per year.
  - e. Closed-circuit Televisè (CCTV) 20 miles of storm drains per year.
  - f. Inspect 7 storm water pump stations per month.
  - g. Service 150 storm water structures per year.
  - h. Clean 5 creek areas per year.
5. Maintain City streets and sidewalks. (IN04)
  - a. Conduct pothole repair "blitz" in the Spring.
  - b. Respond to 1000 pothole service requests.
  - c. Resolve 85% of requests within 7 calendar days.
  - d. Fill an additional 4000 self discovered potholes per year (including "blitz").
  - e. Respond to 500 other street defect service requests.
  - f. Resolve 85% of requests within 7 calendar days.
  - g. Seal cracks in 200 City blocks.
  - h. Repair 1000 linear feet of curb and gutter.
  - i. Repair 50 defective sidewalk locations.
  - j. Perform 500 preliminary repairs (AC or grinding) sidewalk repairs.
6. Manage City's street light system. (IN16)
  - a. Repair 2000 street lights per year.
  - b. Replace 100 street light poles per year.
  - c. Recover \$50,000 per year for street lights damaged by others.
  - d. Respond to 1000 street lighting service requests per year.
  - e. Resolve 85% of service requests within 5 calendar days.
7. Maintain City's traffic signals. (IN15)
  - a. Perform preventive maintenance on 671 traffic signals per year.
  - b. Replace 100 traffic signal poles per year.
  - c. Recover \$50,000 per year for traffic signals damaged by others.
  - d. Respond to 1000 traffic signal service requests per year.
  - e. Respond to 85% of service requests within 60 minutes.
8. Maintain City parks, grounds and medians. (NB07)
  - a. Mow grass in 126 locations every three weeks.

- b. Mow 85% of locations on schedule.
  - c. Remove litter at 85 parks weekly.
  - d. Remove graffiti at 50 parks weekly.
  - e. Inspect 75 playgrounds per year.
  - f. Respond to 200 service requests per year for 212 small parks and medians not scheduled for routine maintenance.
  - g. Resolve 85% of service requests within 7 calendar days.
9. Maintain City's Urban Forest. (NB09)
- a. Respond to 1000 Priority 1 (emergency) tree related service requests per year.
  - b. Resolve 85% of service requests within 1 working day.
  - c. Respond to 1000 Priority 2 (hazardous) tree related service requests annually.
  - d. Resolve 85% of service requests within 30 calendar days
  - e. Respond to 1000 Priority 3 (trimming) tree related service requests annually.
  - f. Resolve 85% of service requests within 120 calendar days.
10. Maintain City's traffic signs and markings. (NB40)
- a. Repaint traffic markings at 200 locations per year.
  - b. Repaint 600 painted curb zones per year.
  - c. Respond to 300 regulatory traffic sign service requests per year.
  - d. Resolve 85% of service requests within one calendar day.
  - e. Install or replace 1000 non-regulatory signs per year.
11. Keep Oakland Clean and Beautiful. (NB35)
- a. Sweep 89 street routes per month.
  - b. Sweep 90% of routes on schedule.
  - c. Complete 1400 graffiti work orders per year.
  - d. Resolve 85% of work orders within 7 calendar days.
  - e. Complete 11,000 illegal dumping work orders per year.
  - f. Resolve 85% of work orders within 7 calendar days.
  - g. Obtain 30,000 hours of volunteer services for cleanup and beautification per year.
12. Manage City's recycling and solid waste disposal. (SC17)
- a. Collect and process 45,000 tons of residential recyclables per year.
  - b. Collect and process 31,000 tons of residential yard trimmings per year.
  - c. Respond to 2000 calls and emails to the Recycling Hotline.
  - d. Resolve 85% of requests within 3 calendar days.
  - e. Pick up City-generated hazardous waste from 7 City facilities.
  - f. Pick up 95% of hazardous waste within legally mandated time.
13. Lead Oakland's "Green City" and sustainability efforts. (SC26)

- a. Using volunteers, conduct a minimum of two cleanups per site at 16 "Adopt a Creek" sites.
- b. Conduct 25 soil and groundwater investigations at City sites.
- c. Complete 85% of investigations within three months of authorization to proceed.
- d. Conduct 20 asbestos and lead paint surveys.
- e. Complete 90% of surveys within one month of authorization to proceed.
- f. Complete "Sustainable Oakland" Report.

14. Agency Administration. (AD01)

- a. Provide 4000 contact hours of Safety Training.
- b. Provide 700 contact hours of Supervisory Training.
- c. Receive and assign 30,000 service requests at Call Center.
- d. Resolve 75% of service requests within 30 calendar days.
- e. Process 20,000 purchasing and financial documents.
- f. Complete APWA Re-accreditation by October 17, 2010.
- g. Implement monthly reporting of program budgets, expenditures and these work and performance measures.

Until recently, the collection of data for performance measures has been a manual, fragmented effort. And as such, the use and usefulness of the data has been very limited. With recent successful implementation of a maintenance management system called Cityworks (from Azteca, Inc.), staff has moved in a positive direction to collect and electronically centralize essential data related to all infrastructure assets. Cityworks, and the Geographic Information System (GIS) data upon which it relies is starting to provide staff with the data and tools to improve how Public Works articulates staff performance and enable better analysis. Approximately 75% of the data needed to complete the performance measures listed above will come directly from Public Works management systems, including Cityworks, FleetFocusFA (the Fleet Management System), Corrigo (used to track facilities services) and Magic Help Desk (used for recycling services).

## **SUSTAINABLE OPPORTUNITIES**

Economic: City Council action on this report will not generate any economic opportunities for the City of Oakland.

Environmental: City Council action on this report will not generate any environmental improvements or issues for the City of Oakland.

Social Equity: City Council action on this report will not generate any social equity opportunities for the City of Oakland.

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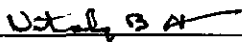
**DISABILITY AND SENIOR CITIZEN ACCESS**

City Council action on this report will not generate and disability and senior citizen access opportunities.

**ACTION REQUESTED OF THE CITY COUNCIL**


Staff recommends that this report be accepted and filed.

Respectfully submitted,

  
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Vitaly B. Troyan, P.E.  
Public Works Agency Interim Director

Prepared by:  
Stephanie Hom, Agency Administrative Manager

APPROVED AND FORWARDED TO THE  
PUBLIC WORKS COMMITTEE:

  
\_\_\_\_\_  
Office of the City Administrator

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Public Works Committee  
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**ASSET MANAGEMENT REPORT**

**March 31, 2010**

Asset: IN16 - Street Light Management & Maintenance  
 Description: Maintain 36,000 City owned street lights.  
 Resources: \$4,982,965 6.00 FTE  
 Manager: Daniel Clanton

<u>Resource Utilization:</u>	<u>Budget</u>	<u>Expended</u>		<u>% Exp to Date</u>
		<u>This Month</u>	<u>Year to Date</u>	
Hours worked:	11,622			0.00%
Labor Cost:	\$844,055			0.00%
O&M Cost:	\$4,138,910			0.00%

<u>Performance Measures:</u>	<u>Annual Goal</u>	<u>Accomplished</u>		<u>% Accompl. to Date</u>
		<u>This Month</u>	<u>Year to Date</u>	
♦ Repair 2000 street lights per year.	2,000			0.00%
♦ Replace 100 street light poles per year.	100			0.00%
♦ Recover \$50,000 per year for street lights damaged by others.	\$50,000			0.00%
♦ Respond to 1000 street lighting service requests per year.	1,000			0.00%
♦ Resolve 85% of service requests within 5 calendar days.	85%			0.00%

Signature: \_\_\_\_\_

Date: \_\_\_\_\_