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OFFICE OF THE CITY  
OAKLAND

**CITY OF OAKLAND**  
**AGENDA REPORT**

2009 MAY 28 PM 2: 15

TO: Office of the City Administrator  
ATTN: Dan Lindheim  
FROM: Raul Godinez II, Public Works Agency Director  
DATE: June 9, 2009

RE: **Report on the Public Works Agency FY 2009-11 Proposed Performance Measures**

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## SUMMARY

The Public Works Committee has requested this report from the Public Works Agency (PWA) on performance measures. The following are the performance measures included in the FY 2009-11 Proposed Budget and are presented by program area.

## FISCAL IMPACT

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

## BACKGROUND

At the Public Works Committee meetings of March 24, April 7 and April 28, staff presented to the Committee a Report from the Public Works Director to Support and Facilitate Public Works Committee Discussion on Priorities for the FY 2009-11 Budget Cycle. In addition, the City Auditor's Office has recently presented to the Public Works Committee at its meetings of May 12 and 26, the report on the Performance Audit of the Public Works Agency.

Within the context of these prior reports, this report summarizes the performance measures that are currently included in the FY 2009-11 Proposed Budget. The performance targets reflect proposed changes to the budget and may be adjusted depending on the outcome of the City Council budget deliberations.

## KEY ISSUES AND IMPACTS

To date, the collection of data for performance measures has been a manual, fragmented effort. As such, the use and usefulness of the data has been very limited. With the current transition to a computerized maintenance management system called Cityworks (from Azteca, Inc.), staff is moving 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, will provide staff with the data and tools to improve how Public Works articulates staff performance and enable better analysis.

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Cityworks is currently implemented and PWA staff is entering work performed for tree services, illegal dumping removal, drainage and East Oakland park maintenance. The remainder of public works activities is expected to be phased in over the next six months.

The following are the current PWA performance measures presented by program area:

**Electrical and Energy Efficiency (IN07)**

Electrical and Energy Efficiency monitors, manages, and maintains electrical and alternative energy apparatus and programs throughout the city. The components of this program include more than 36,250 street lights, 671 signalized intersections, 24/7 call response for traffic signals and critical streetlight problems, energy efficiency programs, providing investigation for claims addressed by the City Attorney's Office and electrical-related capital improvements.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Street Lighting - Percentage of repair calls responded to and repaired within a working day	68.02%	49%	80%	80%	80%
Traffic Signals - Average number of hours to repair traffic signals	1.49	1.5	1.5	1.5	1.5

**Environmental Compliance and Remediation (SC16)**

The Environmental Compliance and Remediation program provides environmental site assessment, compliance and remediation services to the City organization and the Oakland Redevelopment Agency (ORA). Activities include: assessing City-owned buildings for compliance with federal and State mandates relating to asbestos, lead-based paint and hazardous materials business plans; ensuring City compliance with State underground storage tank regulations; overseeing and tracking hazardous waste disposal from City-owned facilities and operations; performing environmental due diligence prior to property acquisitions and earthwork (i.e., historical records searches, soil and groundwater sampling, and laboratory analyses); designing and implementing remedial solutions; and coordinating volunteer, education and outreach efforts.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Percentage of City-owned facilities posted with current asbestos notifications	N/A	N/A	100%	100%	100%
Percentage of required hazardous materials business plans up-to-date	N/A	N/A	100%	100%	100%
Percentage of scheduled and requested hazardous waste pickups performed	N/A	N/A	100%	100%	100%
Percentage of underground storage tanks tested and in compliance	N/A	N/A	100%	100%	100%
Percentage increase in volunteer hours worked at creeks and Lake Merritt per dollar spent.	N/A	N/A	N/A	2%	2%
Percentage increase in number of volunteers working at creeks and Lake Merritt per dollar spent.	N/A	N/A	N/A	2%	2%

**Facilities Management and Maintenance (IN02)**

Facilities Management and Maintenance provides for the management and maintenance of over 300 buildings, structures and auxiliary equipment in compliance with all building and health codes, Americans with Disabilities Act and safety regulations. Activities include mechanical, electrical, plumbing, painting and structural repairs, building security and all janitorial services.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Percent of non-emergency, minor bldg. maintenance requests responded to within 48 hours	N/A	89%	90%	90%	90%
Percent of non-emergency, custodial maintenance requests responded to within 48 hours	N/A	90%	90%	90%	90%

**Fleet Management and Maintenance (IN01)**

Fleet Management & Maintenance facilitates vehicle and equipment procurement, management, and maintenance for the entire city organization with a fleet of over 1,600 vehicles and pieces of equipment. Activities include asset management--determining fleet requirements in collaboration with departments, preparing specifications for acquisition, coordinating vehicle purchases, surplus vehicle disposal, and new vehicle up-fitting; custom reporting and consulting services; fleet fueling services; and maintenance and repair services at two City-owned shops and field services for construction equipment and fire apparatus; materials management services at two stock rooms; motor pool services; and specialized services such as vehicle wash.

MEASURE	FY.2006-07 ACTUAL	FY.2007-08 ACTUAL	FY.2008-09 TARGET	FY.2009-10 TARGET	FY.2010-11 TARGET
Percent of fleet available for use by operating personnel - Police Services	N/A	N/A	92%	92%	92%
Percent of fleet available for use by operating personnel - Fire Services	N/A	N/A	92%	92%	92%
Percent of fleet available for use by operating personnel - Public Works	N/A	N/A	92%	92%	92%
Percent of fleet available for use by operating personnel - All other	N/A	N/A	92%	92%	92%
Average maintenance cost per mile - police vehicles	N/A	N/A	\$0.63	\$0.63	\$0.63
Average maintenance cost per mile - fire vehicles	N/A	N/A	\$0.68	\$0.68	\$0.68
Average maintenance cost per mile - all other vehicles	N/A	N/A	\$0.56	\$0.56	\$0.56
Average fuel cost per mile	N/A	N/A	\$0.15	\$0.25	\$0.25

**Keep Oakland Clean and Beautiful (NB35)**

The Keep Oakland Clean and Beautiful program maintains and enhances the cleanliness, health, and appearance of City streets and neighborhoods. Activities include street cleaning, litter and illegal dumping removal and enforcement, support of special events, graffiti abatement, and median litter abatement. It also supports volunteerism in community cleanups and programs, including Citywide Earth Day.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Percent of routes swept on schedule	N/A	N/A	95%	95%	95%
Number of volunteer hours served in community cleanup and beautification.	20,431	26,939	26,000	30,000	30,000
Percent of illegal dumping incidents responded to and resolved within 72 hours.	N/A	N/A	100%	100%	100%
Number of community outreach presentations on illegal dumping and volunteer opportunities	N/A	N/A	25	30	30
Reduction in illegal dumping tonnage	N/A	N/A	N/A	60	60
Number of graffiti incidents reported and removed within 74 hours.	N/A	N/A	N/A	500	500

**Parks, Grounds and Medians (NB07)**

Provides maintenance of all parks, public grounds, open space, landscaped street medians, and streetscapes in the City. Activities include litter and debris removal, illegal dumping removal including homeless camps, turf mowing, irrigation repair, weeding, planting, fertilizing and pruning with over 611 acres of developed park property and 1,200 (excludes golf courses) acres of City owned open space. Activities also include coordination and support of park volunteer projects, Integrated Pest Management, park greenwaste recycling, and review of Capital Improvement projects involving parks, dog parks, medians and buildings.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Percent of customer complaints responded to within 72 hours	N/A	90%	90%	90%	90%
Percent of fields mowed within 15 days	N/A	95%	95%	95%	95%
Number of volunteer hours served in community cleanup and beautification.	N/A	11,695	10,000	10,000	10,000
Percent of time trash containers at the City parks are emptied before they overflow.	N/A	N/A	90%	75%	75%
Percent of Oaklanders that rate the City parks "clean and green" (based on citywide survey).	N/A	N/A	90%	75%	75%

**Recycling and Solid Waste (SC17)**

Recycling and Solid Waste provides services that maintain the City’s compliance with the State requirement of diverting a minimum 50 percent reduction of solid waste from landfill disposal, to further reduce the waste disposed to 75 percent by 2010 (in accordance with county and City mandate), and to achieve the City goal of Zero Waste by 2020. Activities include overseeing the implementation of the Construction and Demolition Debris Recycling Ordinance, and participating in planning and development of sustainability initiatives. The program oversees City facility recycling, and manages the City’s solid waste collection franchise including contracts for residential services (over 142,000 homes) including weekly recycling, unlimited yard trimmings and food scraps, and garbage collection, and commercial and industrial garbage collection (over 5,600 businesses). This program also provides the Recycling Hotline 238–SAVE, and education and public information in support of all its activities.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Number of pounds of residential recycled materials collected annually	64,608,048	79,955,902	90,000,000	90,000,000	90,000,000
Number of calls resolved annually via the recycling and solid waste hotline	3,753	2,488	2,000	2,000	2,000

**Safety and Liability (IP40)**

Safety and Liability serves all Public Works Agency employees and aggressively aims to address and improve issues of employee safety and training, reduce workers' compensation claims, increase the number of employees returning to work, and decrease the amount of exposure and liability to the city. Activities within the program include training in sound safety and health practices, developing and enforcing safety and health rules, and investigating every accident promptly and thoroughly to determine cause and implement proper measures to prevent recurrence. This program works closely with the City Attorney's Office, the City's Risk Management Division and the third party administrator.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Percent of workers compensation paperwork forwarded to third party administrator within 3 business days	100%	90%	90%	90%	90%
Percent of new supervisors and managers receiving worker's compensation training within one year	100%	100%	100%	100%	100%
Percent of full-time employees on workers' compensation status (monthly average)	N/A	3.4%	3.4%	3.4%	3.4%
Percent of employees participating in Transitional Duty Program (monthly average)	N/A	2%	2%	2%	2%
Number of reported vehicle accidents	N/A	N/A	N/A	65	63
Percent of reported vehicle accidents that are preventable	N/A	N/A	N/A	52%	52%

**Sanitary and Storm Sewer Management and Maintenance (IN03)**

Sanitary and Storm Sewer Management and Maintenance include the maintenance and repair of the storm drainage and sewer systems in public areas and along City roads. Storm drain maintenance provides for the inspection, cleaning, and repair of over 10,000 storm structures such as inlets, manholes, pipes, and culverts. Sanitary sewer maintenance involves over 1,000 miles of sanitary sewer pipeline. Investigation and assistance is also provided in solving problems with private storm and sewer laterals. Sewers and Drainage staff respond to complaints 24 hours a day, 7 days a week. Staff checks plans of new engineering projects and/or subdivision development, in relation to storm drainage and sewer specifications and maintenance concerns and provide comments. Staff record monthly reports of debris removal, storm drain cleaning, sewage overflows and "Hot Spots" of frequently needed maintenance. These sections also investigate City Attorney claims, report to Environmental Services and the State Water Control Board regarding illegal discharges, sewer overflows and pollution prevention measures to comply with the State and Alameda County Clean Water Act.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Respond to and resolve all reports of sewer backups within 2.5 hours	N/A	N/A	80%	80%	80%
Percent of 10,000 storm water inlets cleaned and inspected annually	N/A	N/A	70%	70%	70%
Respond to and resolve all reports of flooding within 2.5 hours	N/A	N/A	N/A	80%	80%
Percent of 300 miles of sanitary sewer pipe cleaned and inspected annually (of 1,000 miles)	N/A	N/A	100%	100%	100%



**Street and Sidewalk Mgmt and Maintenance (IN04)**

Street and Sidewalk Management and Maintenance provides for safe vehicular and pedestrian passage throughout the City's limits. This program consists of a maintenance component and a Capital Improvement Project (CIP) component.

Street maintenance operations provide safe and comfortable road surface conditions through resurfacing, base repair, and pothole repair on 820 lane miles of asphalt pavement and 16 lane miles of concrete pavement roadway. Other street maintenance activities include speed bump installation, crack and joint sealing, repair of eight miles of guard rails, four miles of fencing, repair and/or removal of 476 cross culverts, and 150 blocks of pedestrian paths and stairways. Sidewalk maintenance activities include preliminary and permanent repairs of 1,100 miles sidewalks and 1,198 mile curb and gutter repair. Staff also perform repairs to an estimated 72 miles of concrete median strips.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Streets - Average number of calendar days between pothole repair requests and potholes filled by staff	6.5	7	15	15	15
Average number of working days between legal claim received related to sidewalks and completion of preliminary repair.	N/A	N/A	10	10	10

**Sustainable Oakland Program (SC26)**

Sustainable Oakland Program facilitates Oakland's sustainable development through innovative programs and practices addressing social equity, improved environmental quality and sustainable economic development. Activities include fostering inter-agency cooperation, including supporting inter-agency teams to address key sustainability problems and opportunities, and improve sustainability performance; performing community outreach; fostering communication between the Citywide stakeholders; seeking innovative ways to finance sustainability improvements; and managing sustainability-related content of the City's website.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Percent of City staff supported or engaged by the Sustainable Oakland program reporting satisfaction (at minimum) with value received from the program	N/A	N/A	N/A	90%	90%
Number of meetings held inter-agency sustainability teams	N/A	N/A	N/A	10	10

**Transportation and Pedestrian Safety (NB33)**

The Transportation and Pedestrian Safety program is responsible for maintaining all traffic and street signs, striping and safety devices. Activities include manufacturing or purchasing, installing, repairing and replacing damaged traffic signs (STOP, YIELD, ONEWAY, etc.) and poles including all “No Parking Street Sweeping” signs; and replacing worn or faded street striping such as crosswalks, reflectors, center lines, lane lines, ceramic markers, stop stencils, stop bars, and all curb markings. Curb markings include red zones for fire hydrants and intersections, yellow zones for truck loading only, and blue zone for handicapped parking only.

Activities also include enhancing pedestrian, bicycle and vehicular safety on City streets, around schools, parks and senior centers by installing and removing customized and highly reflective signage.

All work is performed according to the California Department of Transportation standards in conjunction with Article 3 of Chapter 2 of Division 11 of the California Vehicle Code.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Percentage of damaged traffic signs replaced within two business days	N/A	90%	90%	90%	90%

**Trees (NB09)**

The Tree program facilitates all aspects of tree maintenance and abatement of hazardous tree conditions for trees growing on the city’s public right-of-way. Activities include pruning both limbs and roots and removing trees and stumps, including those of 45,000 sidewalk street trees and additional trees located in the public right-of-way, medians and parks. In addition, this program provides the essential service of responding to tree-related emergency calls 24/7. Other activities include overseeing various municipal ordinances including the Protected Trees, View, Blight, Street Trees and Shrubs, Hazardous Trees, and the Sidewalk Repair and Street Trees Ordinance.

MEASURE	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 TARGET	FY 2009-10 TARGET	FY 2010-11 TARGET
Number of sidewalk street trees planted	1,367	904	1,500	N/A	N/A
Number of sidewalk street trees pruned (of approximately 45,000 sidewalk street trees)	3,167	2,315	2,700	2,000	2,000
Number of park trees pruned annually	N/A	N/A	150	150	150

Number of right-of-way trees pruned annually	N/A	N/A	300	300	300
Number of hazardous right-of-way trees removed	N/A	N/A	100	100	100

### **SUSTAINABLE OPPORTUNITIES**

This report does not directly impact economic, environmental or equity opportunities.

### **DISABILITY AND SENIOR CITIZEN ACCESS**

This report does not directly impact disability and senior citizen access.

### **ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that the Public Works Committee approve this report.

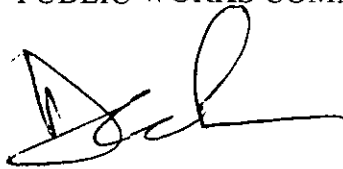
Respectfully submitted,



Raul Godinez II  
Public Works Agency Director

Prepared by:  
Stephanie Hom, Agency Administrative Manager  
Public Works Administration

APPROVED AND FORWARDED TO THE  
PUBLIC WORKS COMMITTEE:



Office of the City Administrator

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