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## LEGISLATIVE ANALYST MEMORANDUM

**To:** Public Works Committee  
**From:** Alice Glasner, Legislative Analyst  
**Date:** March 24, 2009  
**Re:** Committee Member Priorities for the Public Works Agency

Councilmember Nadel, Chair of the Public Works Committee, requested that members submit their three top priorities for the Public Works Agency. The purpose of the request was to enhance the committee discussion around the upcoming budget cycle. This memorandum provides a list of those items that have been provided to date.

### **Councilmember Nadel**

1. Park maintenance
2. Urgent building maintenance  
Criteria:
  - a) Buildings that have programs which are halted by the building problems
  - b) The value of the building's likely damage exceeds X amount
  - c) Public safety related
3. Equipment, tools and vehicle replacement and repair, to get the work done

### **Councilmember Kernighan**

1. Park maintenance
2. Implementation of plan to facilitate sidewalk repair on private properties (owner responsibility)
3. Storm drain system repairs

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# CITY OF OAKLAND

## AGENDA REPORT

TO: Office of the City Administrator  
ATTN: Dan Lindheim  
FROM: Raul Godinez II, Public Works Agency Director  
DATE: March 24, 2009

RE: **Report from the Public Works Agency Director to Support and Facilitate Public Works Committee Discussion on Priorities for the FY 2009-2011 Budget Cycle**

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### SUMMARY

The Public Works Committee has requested this report from the Public Works Agency (PWA) for the purpose of discussing priorities in the upcoming budget deliberations for FY 2009-11.

This report provides the PWA mission, vision, values, business goals and program descriptions and details for this purpose.

### FISCAL IMPACT

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

### BACKGROUND

The Public Works Agency is charged with the significant and diverse task of maintaining the City of Oakland's public infrastructure. The City of Oakland was incorporated in 1852 and thus, is challenged with an older infrastructure that requires constant upkeep, rehabilitation and replacement. This infrastructure includes:

- 2,300 lane miles of streets (the driving distance from Oakland to Chicago, IL).
- 1,500 linear miles of sidewalks (the driving distance to Dallas, TX) and 150 blocks of pedestrian paths and stairways.
- 1,000 miles of sanitary sewer pipes that don't run straight.
- 370 miles of storm drain system pipes, many of which are in hillside easements.
- 45,000 sidewalk street trees, and many more in medians, parks and the right-of-way.
- 6,000 tons of illegally dumped materials each year.
- over 300 facilities and structures.
- over 640 acres of parks, grounds and plazas.
- over 1,200 acres of open space and resource conservation areas.
- over 1,600 vehicles in the public fleet.
- 671 traffic signals with thousands of feet of associated wiring and conduits.

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- 36,000 street lights and thousands of feet of associated wiring and conduits.

PWA also is responsible for overseeing sustainability and environmental programs and services such as waste collection, recycling, environmental cleanup, energy efficiency and water conservation.

In addition to a traditional, function-based organizational structure, PWA's work is organized into 13 programs, including some that are conducted in collaboration with other city agencies and departments. These programs are discussed below in the Program Description section of this report.

In August 2006, the Public Works Agency concluded a year-long self-assessment process that culminated in achieving the designation of an American Public Works Association (APWA) Accredited Agency. PWA was the 35<sup>th</sup> organization in the nation and the third in California to achieve this distinction.<sup>1</sup>

The APWA Public Works Management Practices Manual, which guides the self-assessment process, includes having a mission, vision and values statements as a management practice. PWA reviews these statements on a biennial basis, usually during the budget development process. The PWA mission, vision and values statements are as follows:

#### Mission Statement

A mission statement provides focus for an agency. It's a concise description of the fundamental purpose for which the agency exists. The Public Works Agency mission statement describes this purpose:

*The Public Works Agency maintains Oakland's physical and environmental infrastructure for the residents, businesses and visitors of the city, making it a sustainable and desirable place to live, work and visit. Our services include the maintenance of streets, urban forest, sidewalks and pathways, parks, creeks, sewers and storm drains, buildings and structures, vehicles and equipment, street lights and traffic signals. In addition, we manage community volunteer programs for beautification and clean-up projects, residential garbage and recycling, graffiti abatement and facilitate environmental compliance.*

*Employees in the Public Works Agency strive to provide top quality, professional, effective, and timely services. We do this by focusing on relationships with ourselves and*

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<sup>1</sup> October 17, 2006 Report to the City Council (Legistar No. 06-0783) titled, "Ceremonial Presentation To The Public Works Agency For Achieving National Accreditation By The American Public Works Association on August 15, 2006."

*our customers, and on customer service and satisfaction, thus improving our image and maintaining the community's trust.*

### Vision Statement

A vision statement articulates the vision of the agency's leadership. The statement answers the questions of what the leadership of the agency wants to create and where the agency is going.<sup>2</sup> The Public Works Agency vision statement meets this purpose:

*The Public Works Agency strives to be a reputable and recognized leader in providing services and a source of pride within the community.*

### Values Statement

The values statement establishes the core values that will exist in fulfilling the mission of the agency. This statement answers the questions of what culture the leadership of the agency wants to create and how all agency employees are to act. The values are tangible behaviors, which define how each employee is expected to act.<sup>3</sup> The PWA Director has met with all Public Works Agency staff to share these values as "strategic initiatives" for achieving the mission and vision of the agency. Promoting volunteerism is also a "strategic initiative."

*The Public Works Agency is committed to the following values as we conduct our business:*

- *We value striving to provide top quality, professional, effective and timely services to residents, businesses, visitors and internal customers.*
- *We value respectful and constructive relationships with each other and our customers.*
- *We value customer service and satisfaction.*
- *We value improving our image and maintaining the community's trust.*
- *We value accountable employees who exhibit integrity, courtesy, dedication, respect and teamwork in all interactions with the each other, the public and elected officials.*
- *We value a safe work environment and safe work practices.*

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<sup>2</sup> American Public Works Association (APWA), Public Works Management Practices Manual (Fifth Edition)

<sup>3</sup> American Public Works Association (APWA), Public Works Management Practices Manual (Fifth Edition)

- *We value continuous learning from our experiences, subject-matter experts and professional organizations.*
- *We value our employee's professional growth and promoting from within the organization.*
- *We value the taxpayer, property owner, resident, visitor, community-based organization, external agency and volunteer as our partners in success.*
- *We value our status as a nationally accredited agency.*

#### Business Goals

In addition, PWA has stated business goals that are part of the biennial adopted budget documents and posted on the city's website. These goals are as follows:

- *Improve livability through sustainable practices for cleaning and maintaining streets, trees, sidewalks, parks, and facilities.*
- *Maintain the city's infrastructure to meet current and future needs of our neighborhoods, support development, and reduce the city's exposure to liability.*
- *Create a sustainable city through implementing green buildings, renewable energy and efficiency projects, alternative fueled vehicles, and recycling/solid waste services.*
- *Leverage existing resources by seeking grants, public private partnerships, and by enhancing volunteerism and sponsorship opportunities.*
- *Foster collaborative opportunities with other agencies and individuals to improve service delivery.*
- *Continue focusing on high-quality service and customer satisfaction to be the "provider of choice" for our customers.*

## **KEY ISSUES AND IMPACTS**

The budgetary challenges for the FY 2009-11 development process are extraordinary. In addition to the General Purpose Fund shortfalls that have been the subject of much discussion, many of the 17 other funding sources upon which PWA's budget is comprised face shortfalls as well. As part of the citywide budget development process, PWA has submitted a FY 2009-11 budget proposal to the City Administrator. Staff is currently in the process of internal deliberations in preparation for the Mayor's FY 2009-11 Proposed Budget submittal to the City Council.

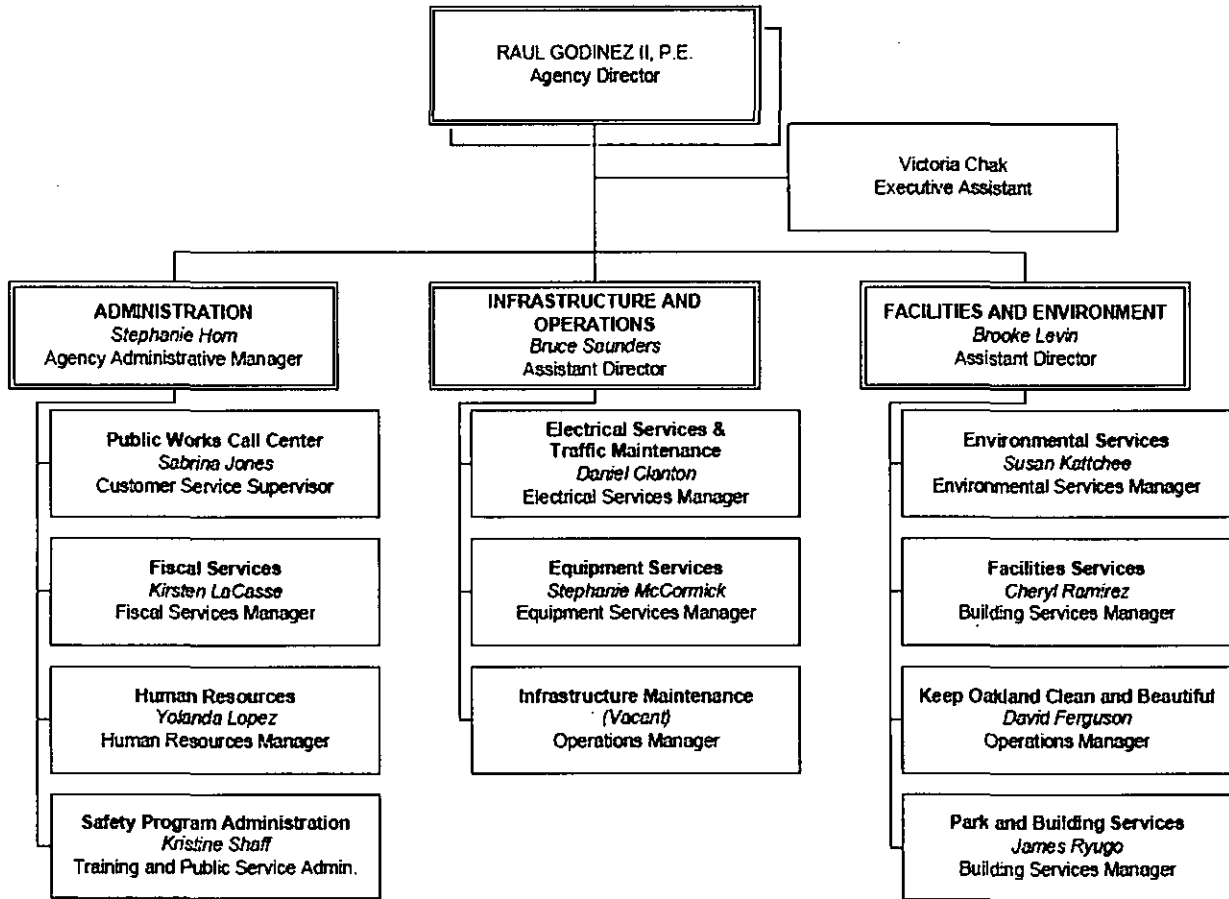
It is also worth noting that the FY 2008-09 October budget adjustments had significant impact on the PWA current year budget and programs. In summary, the PWA staffing reductions totaled 50 positions, equal to one-third of the total 152 positions reduced Citywide in October 2008. The breakdown of the 50 positions includes 41 in the Landscaping and Lighting Assessment District (LLAD), seven in the General Purpose Fund, and two in the Comprehensive Clean Up fund. Programmatic impacts include tree services, park maintenance, open space maintenance, custodial services, and streetlight maintenance. More detail about these program impacts are discussed below in the Program Description section.

PWA's authorized staffing in the FY 2008-09 Adopted Budget was 694.31 FTE. The authorized staffing level for FY 2008-09 October Adjusted Budget is 644.03, a reduction of 50.28 FTE.

## **PROGRAM DESCRIPTION**

In addition to a traditional, function-based organizational structure illustrated in Exhibit 1, PWA is organized into 13 programs, including some that are conducted in collaboration with other city agencies and departments.

Exhibit 1: Public Works Agency Organization Chart



Below is a description of each program and significant highlights under each description that will hopefully add value to a City Council discussion on priorities for the upcoming year.

**Electrical and Energy Efficiency (IN07)**

*Performing organizations: Electrical Services, Environmental Services*

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.

FY 2008-09 October Revised Budget

- 2.0 FTE were eliminated (Fund 2310 – LLAD).
- Repair of the City’s streetlights take longer – from a range of 72 hours – 7 days to a range of 7 – 15 days.
- Replacement of knocked down poles (in traffic accidents) take longer – from an average of 7 days to an undetermined target depending on available resources.

FY 2009-11 Concerns and Challenges

- Securing funds to implement a preventive maintenance program for traffic signals.
- Meeting performance standards for street light repair requests.
- Repairing and maintaining the cable plant for traffic signal systems.
- Repairing and maintaining an aging traffic signal infrastructure.
- Adapting to, and ensuring data integrity of, Cityworks work management system.

**Environmental Compliance and Remediation (SC16)**

*Performing organizations: Environmental Services*

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.

FY 2009-11 Concerns and Challenges

- Securing adequate and stable funding for creek to bay protection and managing water resources.
- Relationships with the Army and Port to complete remediation at Oakland Army Base.

**Facilities Management and Maintenance (IN02)**

*Performing organizations: Facilities Services, Park and Building Services*

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.

#### FY 2008-09 October Revised Budget

- 12.0 FTE were eliminated (Fund 1010 – General Fund; Fund 2310 – LLAD).
- Reduced custodial staffing for the Oakland Public Library branches, resulted in reduced frequency, from four (4) times per year to (2) times per year, in performing routine maintenance functions such as carpet cleaning and floor maintenance (stripping, waxing and buffing). Also, the frequency of performing routine tasks such as dusting book shelves, cleaning blinds, cleaning windows, and wiping walls has been reduced from monthly to “as resources permit” (with daily custodial services having a higher priority due to health and safety reasons).

#### FY 2009-11 Concerns and Challenges

- Addressing \$17 million backlog in building and building system repairs and replacements.
- Meeting health and safety standards and regulations should any additional reductions in custodial services be required.
- Maintaining new facilities that are being planned and built (e.g., Fire Station 18, 81<sup>st</sup> Avenue Library, Peralta Hacienda Community Building) without additional maintenance funding.
- Covering significant, increased costs and need in building materials (e.g., lumber, copper pipe and wiring etc.) though the baseline O&M budget has remained the same.
- Addressing asbestos in older facilities. Older facilities still have asbestos and lead-based paints. The abatement costs are high and not budgeted. Meanwhile, all facility modifications must be carefully planned with the assumption that asbestos-containing material may be present.
- Addressing mold abatement, which is another unfunded challenge. Mold can be present as a result of a roof or plumbing leak and the abatement must be contracted out to qualified contractors.
- Addressing the ongoing drought that will require the City to replace fixtures to comply with EBMUD’s Water Rationing Program. This program is unfunded.
- Addressing the lack of maintenance budget for the “mothball” building inventory.
- Dealing with the quality and usefulness of the City’s old facilities. Aging infrastructure coupled with a lack of Capital Program funding for replacement or repair of major building systems is negatively affecting the quality and usefulness of our facilities.
- Dealing with inadequate staffing levels, which result in less preventive maintenance and/or routine maintenance. The deferred maintenance results in higher long-term operating costs.

**Fleet Management and Maintenance (IN01)**

*Performing organizations: Equipment Services*

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.

FY 2009-11 Concerns and Challenges

- Addressing a \$30 million backlog of over aged vehicles/equipment, with an average age of 10+ years.
- Reducing the 29-year vehicle replacement schedule to an acceptable 7-year replacement schedule. The need is a consistent, scheduled replacement funding of **\$8.5 million annually**.
- Reducing the current size of the City's fleet.
- Managing costs of overaged vehicles and equipment due to increased maintenance needs.
- Addressing the negative fund balance of \$16 million in Fund 4100 – Equipment Services Fund.

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

*Performing organizations: Keep Oakland Clean and Beautiful*

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.

FY 2008-09 October Revised Budget

- 5.55 FTE were eliminated (Fund 1010 – General Fund; Fund 1720 – Comprehensive Clean Up)
- Effectively eliminated dedicated maintenance of hardscaped street medians. All street median maintenance is absorbed within the Park and Building Maintenance Division.

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**FY 2009-11 Concerns and Challenges**

- Achieving positive results from increased education and enforcement targeted at illegal dumpers.
- Identifying and implementing efficiency measures in street sweeping routes.
- Increasing volunteer hours in the Adopt-A-Spot Program and events such as Earth Day and the Great American Cleanup.
- Adapting to, and ensuring data integrity of, Cityworks work management system.

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

*Performing organizations: Park and Building Services*

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.

**FY 2008-09 October Revised Budget**

- 19.55 FTE were eliminated (Fund 1010 – General Fund; Fund 2310 – LLAD)
- Program impacts to Parks, Grounds and Medians due to the October Revised Budget were significant. The following table provides “before” and “after” program activities and staffing levels.

<b>Before October 2008 Reductions</b>	<b>After October 2008 Reductions</b>
Park maintenance organized with 32 Hubs (geographical areas) and includes assistance from Keep Oakland Clean and Beautiful for litter abatement on landscaped medians. <ul style="list-style-type: none"> <li>▪ Rose Garden – 2 FTE</li> <li>▪ Lakeside Park – 6 FTE</li> <li>▪ Joaquin Miller and Open Space – 3 FTE</li> </ul>	All landscaped assets will have decreased service levels. There are 19 Hubs and 6 Median Crews, meaning larger geographical areas are being covered with less staff. <ul style="list-style-type: none"> <li>▪ Rose Garden – 1 FTE</li> <li>▪ Lakeside Park – 4 FTE</li> <li>▪ Joaquin Miller and Open Space – 2 FTE</li> </ul>
Each gardener FTE covers approximately 7.6 developed park acres.	Each gardener FTE covers approximately 9.2 developed park acres. This ratio will increase with new parks and streetscapes being built.

Before October 2008 Reductions	After October 2008 Reductions
All parks, open spaces, medians and streetscapes are maintained on a routine schedule.	A number of locations (30-40 acres) no longer receive routine services. Instead, maintenance is provided on an as-needed basis. Signage will be placed informing the public that the location no longer receives routine services and asking for community commitment to adopt the given location.
Each Hub consists of two full-time employees and some have seasonal part-time staff.	Some Hubs have a Gardener Crew Leader and a part-time Park Attendant. All hubs will cover a larger number of locations and acreage.
Most parks receive twice a week litter removal service (litter receptacle service and scattered litter).	Litter removal at some locations is reduced to once a week or once every 2 weeks. Reduced litter service could generate public complaints about unclean park conditions.
All parks have litter receptacles.	Some parks will not have litter receptacles. Some may have curbside litter receptacles, only. All containers at City parking lots will be removed.
Weed removal is a routine activity in spring and has been very challenging with the "before reduction" staffing levels.	Weed removal in spring will be a much greater problem because there is not sufficient staff to cut down weeds in a timely manner. This could generate complaints about overgrown weed conditions in parks and the weeds could potentially become a fire hazard especially on open space properties.
New parks, medians and streetscapes are absorbed by maintenance staff without additional funding.	All new capital projects including Measure DD, Redevelopment Agency and grant funded, etc. will require additional staffing and operation and maintenance funding. New capital projects with a landscaping component will decline quickly due to a lack of landscape maintenance.

Before October 2008 Reductions	After October 2008 Reductions
<p>Public Works maintains a variety of properties (80 acres +) owned by other public agencies through lease agreements, non-project agreements and other arrangements.</p>	<p>A transfer of responsibility has been proposed for a number of locations (80 acres). This includes property owned by other public agencies that the City is currently maintaining. There are agreements with the Office of Parks and Recreation that will lead to the reallocation of responsibilities.</p>
<p>Medians and Streetscapes – Median and streetscape maintenance (litter pickup, weed control, irrigation repair, etc.) is performed in each Hub.</p>	<p>Six Median Crews are now assigned to 100+ medians and streetscapes. Weeds on medians will be a low priority and will be handled only as a public safety matter.</p>
<p>Mowing - once every 10-14 days on average. This assumes full staffing and limited need for major repairs such as irrigation mainline breaks, support for other maintenance or Pay Go projects.</p>	<p>Mowing - once every 12-18 days. During spring, the mowing schedule could be even longer due to wet soil conditions when larger mowing equipment cannot be used. Staff will have to operate smaller, less efficient mowers until the turf conditions dry out. The longer grass height could impede sports on athletic fields.</p>
<p>Park Equipment Operators operate trenchers, tractors, seeders, fertilizers, aerators, topdressings machines, graders and other pieces of equipment for turf maintenance and park maintenance, and volunteer activities that request support and Pay Go projects.</p>	<p>Park Equipment Operators' revised mowing schedule does not allow time to assist on park maintenance work requests such as athletic field repairs, irrigation repairs involving trenching, or other requests without negatively impacting the mowing schedule. They will not be available to perform "volunteer" directed work or Pay Go projects unless it is approved on an overtime basis and after regular work hours.</p>
<p>Coordination of park volunteers is centralized.</p>	<p>Coordination of park volunteers will be decentralized to Park Supervisors and Gardener Crew Leaders. Volunteer model for PWA will be revised.</p>
<p>Park volunteers supplement staff efforts.</p>	<p>Park volunteers are needed for basic maintenance.</p>

Before October 2008 Reductions	After October 2008 Reductions
Open Space properties receive routine litter removal and some trail maintenance and fuel reduction services.	Open Space properties will receive minimal services.

**FY 2009-11 Concerns and Challenges**

- Securing adequate funding for park maintenance services.
- Complying with mandatory water conservation due to the ongoing drought may result in higher water bills and less green turf areas.
- Increased staff time needed to comply with new law prohibiting green waste going to the landfill. This will require maintenance staff to separate green waste and handle it separately from garbage picked up in parks.
- Addressing maintenance of new parks, street medians and streetscape projects (e.g., Measure DD Lakeshore Avenue, El Embarcadero, 12<sup>th</sup> Street Dam, Jefferson Square, Chinese Garden, Lion Creek) that are being designed and built without additional maintenance funding.
- Dealing with static and limited funding for materials (e.g., plants, soil, wood chips) that continue to limit opportunities to improve parks and medians.
- Adapting to, and ensuring data integrity of, Cityworks work management system

**Recycling and Solid Waste (SC17)**

*Performing organizations: Environmental Services*

Recycling and Solid Waste provides services that maintain the City’s compliance with the state requirement of diverting a minimum 50 percent 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.

**FY 2009-11 Concerns and Challenges**

- Long-term funding to support increased level of effort toward zero waste goal.

**Safety and Liability (IP40)**

*Performing organizations: Administration, City Attorney's Office, Risk Management*

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.

**FY 2009-11 Concerns and Challenges**

- Providing adequate safety-related training opportunities to staff
- Improving coordination with City Attorney's Office, Risk Management and other city departments on Workers' Compensation / Fair Employment and Housing Act (FEHA) issues.

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

*Performing organizations: Sewers (Infrastructure Maintenance), Drainage (Infrastructure Maintenance), Department of Engineering and Construction (CEDA)*

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.

**FY 2009-11 Concerns and Challenges**

- Insufficient staffing and funding to support Citywide storm drainage preventive maintenance programs.

- Equipment shortages and downtime due to aged equipment needing more than routine maintenance for sewers and drainage.
- Securing funding for Capital Improvement Program projects on the storm drainage system.
- Securing funding for creek preservation, maintenance, and rehabilitation.
- Ensuring compliance with the US Environmental Protection Agency's anticipated new requirements.
- Adapting to, and ensuring data integrity of, Cityworks work management system

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

*Performing organizations: Streets and Sidewalks (Infrastructure Maintenance), Department of Engineering and Construction (CEDA)*

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 of sidewalks and 1,198 curb and gutter repair miles. We also perform repairs to an estimated 72 miles of concrete median strips.

#### **FY 2009-11 Concerns and Challenges**

- Insufficient staffing to support citywide Street and Sidewalk preventive maintenance programs.
- Equipment shortages and downtime due to aged equipment needing more than routine maintenance.
- Insufficient funding to adequately maintain streets and sidewalks.
- Adapting to, and ensuring data integrity of, Cityworks work management system



**Sustainable Oakland Program (SC26)**

*Performing organizations: Environmental Services*

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.

**FY 2009-11 Concerns and Challenges**

- Having organizational capacity and adaptability to embrace interagency-based sustainability model.
- Funding to support sustainability programs and projects.

**Transportation and Pedestrian Safety (NB33)**

*Performing organizations: Traffic Maintenance, Department of Engineering and Construction (CEDA)*

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, ONE WAY, 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 zones 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.

**FY 2009-11 Concerns and Challenges**

- Developing a proactive preventative maintenance program for signs and striping.
- Adapting to, and ensuring data integrity of, Cityworks work management system.

**Trees (NB09)**

*Performing organizations: Tree Services (Infrastructure Maintenance)*

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.

FY 2008-09 October Revised Budget

- 12.18 FTE (39% of staff) were eliminated (Fund 2310 – LLAD).
- Program impacts to Trees due to the October Revise were significant. The following table provides a “before” and “after” program activities and staffing levels.

<b>Before October 2008 Reductions</b>	<b>After October 2008 Reductions</b>
Annually 1000 + trees are planted Citywide	No more tree planting except Arbor Day with 13 trees planted this year to retain our Tree City USA designation
Annually 200 + trees are watered regularly by trucks for the first 2-3 years	No more truck watering in commercial areas, parks, around schools or in medians.
Annually over 4,800 trees are pruned annually for health, safety and aesthetics	Fewer than 2,000 trees will be pruned annually in order to minimize hazards.
1264 London Plane trees are pollarded on a five-year rotational cycle. The London Plane trees can be found in 5 general areas: <ul style="list-style-type: none"> <li>• Grand Avenue</li> <li>• Lakeshore Homes Association</li> <li>• Sobrante Park</li> <li>• Broadway &amp; Lakeside Park</li> <li>• Havenscourt Bl. &amp; East Oakland</li> </ul>	Some of the previously pollarded London Plane trees will only be pruned to provide clearance for vehicles, pedestrians and from structures. These trees will be allowed to grow to a mature size with a natural canopy shape. The London Plane trees growing under high voltage power lines will continue to be pollarded to maintain their smaller sized canopies.

Before October 2008 Reductions	After October 2008 Reductions
Emergency response – Last year over 850 emergency calls were responded to (including after regular business hours).	Delays may occur due to reduced staff being available to respond to numerous calls during storm conditions.
Inspections – All service requests for any tree work require an inspection. The Inspector also is responsible for inspecting trees listed on tree permits, dead or hazardous trees on private property, illegal tree removals, PG&E tree removal requests, claims filed with the Office of the City Attorney, and assisting with view-related claims.	Delays will occur in completing inspections. Timelines required by OMC ordinances may not be met.

**FY 2009-11 Concerns and Challenges**

- Adequately addressing hazardous tree conditions to limit both public exposure to unsafe conditions and the city’s liability.
- Motivating employees to perform work efficiently with reduced staffing levels.
- Securing funding for tree planting program.
- Adapting to, and ensuring data integrity of, Cityworks work management system

**SUSTAINABLE OPPORTUNITIES**

**Economic:** The FY 2008-09 October budget adjustments resulted in the reduction of 50 positions within the Public Works Agency. Some of these positions were vacant. Many were filled so there was an impact in job loss.

**Environmental:** PWA is responsible for overseeing sustainability and environmental programs and services for the City, including waste collection, recycling, environmental cleanup, energy efficiency and water conservation.

**Social Equity:** There are no identified social equity opportunities associated with this report.

**DISABILITY AND SENIOR CITIZEN ACCESS**

There are no identified disability or senior citizen access concerns associated with this report.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff recommends that the Public Works Committee accept and file this informational report.

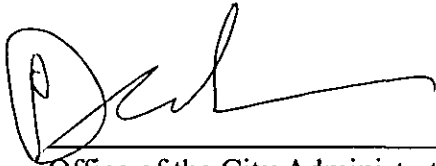
Respectfully submitted,



\_\_\_\_\_  
Raul Godinez II  
Public Works Agency Director

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

APPROVED AND FORWARDED TO THE  
PUBLIC WORKS COMMITTEE:



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

Item: \_\_\_\_\_  
Public Works Committee  
March 24, 2009