

CITY OF OAKLAND

AGENDA REPORT

OFFICE OF THE CITY CLERK

2006 NOV -2 AM 11:32

TO: Office of the City Administrator
ATTN: Deborah A. Edgerly
FROM: Budget Office
DATE: November 14, 2006

RE: **Report on FY 2005-06 Performance Measure Results for the Public Works Agency**

SUMMARY

This report presents Fiscal Year 2005-06 performance results for the Public Works Agency. The results are presented at a department level, by program, for both financial and operational performance. The intent of this report is to assist the Administration and Council in making managerial and/or policy decisions. The report is also intended to provide the information necessary to allow managers throughout the City to evaluate their programs and create an environment of accountability and achievement while helping their respective units and departments¹ remain focused on Council priorities.

FISCAL IMPACT

There is no direct fiscal impact from the information presented in this report. However, the degree to which departments are meeting their respective performance targets does impact and is reflected in the City's overall financial performance.

BACKGROUND

Fiscal Year 2005-06 marks the City's eighth year of performance data collection and reporting. In addition, this is the third year of reporting financial and operational performance at a program level with linkages to the overall goals and priorities of the Mayor and the City Council.

The City Administrator's Budget Office works with departments to verify the accuracy of Financial Performance data and to ensure that the performance measures reported by departments are consistent with those in the Adopted Policy Budget document. Departments are responsible for ensuring the relevance, accuracy and applicability of the Operational Performance Measures.

KEY ISSUES AND IMPACTS

The Public Works Agency FY 2005-06 Performance Report (Attachment A) is organized by program.

¹ For purposes of this report, all agencies and departments are referred to as "departments."

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- a) Financial Performance: Provides a summary of the revenues and expenditures (prior year actuals, current year adopted budget and current year actuals), and the number of authorized positions (in Full-Time Equivalents, or FTEs) for the current year. Explanations of major deviation in revenue collection or spending, compared to the prior year actual results or the current year budget, are provided.
- b) Operational Performance: Provides measures assigned to the program, with prior year actuals, current year target and current year actuals. Explanations for each performance measure, and whether or not the performance target has been achieved, are provided.

SUSTAINABLE OPPORTUNITIES

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

DISABILITY AND SENIOR CITIZEN ACCESS

This report does not directly impact disability or senior access.

RECOMMENDATION AND RATIONALE

This report contains Fiscal Year 2005-06 performance results for Public Works Agency. Staff recommends that the City Council accept the report.

ACTION REQUESTED OF THE CITY COUNCIL

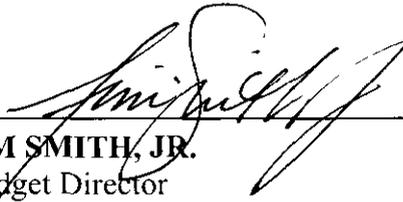
Staff requests that City Council accept FY 2005-06 performance report.

APPROVED AND FORWARDED
TO THE PUBLIC WORKS COMMITTEE



OFFICE OF THE CITY ADMINISTRATOR

Respectfully submitted,



JIM SMITH, JR.
Budget Director

Prepared by:
Gilbert Garcia
Principal Financial Analyst
Budget Office

Attachment A: The FY 2005-06 Performance Measure Report for the Public Works Agency

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Agency / Department: Public Works**Program Name: Electrical and Energy Efficiency (IN07)**

Program Description: This program monitors, manages, and maintains electrical and alternative energy apparatus and programs throughout the city. The components of this program include street lighting, traffic signals, energy efficiency programs, and electrical-related capital improvements.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
1,167,542	8,943,326	1,734,861	7,416,912	1,354,800	23,691,479	29.60

Explanation of Revenue Collections and Spending

Revenue collection is a result of work performed. Revenue collection is less than expected due to uncompleted multi-year projects. Actual spending is reflective of an adjusted budget, which is inclusive of approximately \$18 million in energy efficiency and solar panel projects. Salary spending was less than anticipated and is a result of vacancies. Over the course of the year we had 1 electrical helper, 5 electrician, and 1 electrical engineer positions vacant. Operating and Maintenance lower than anticipated spending is a result of multi-year energy efficiency projects that have not been completed.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of repair calls responded to and repaired within one working day	87.00%	69.02%	80.00%	48.80%	In street lighting, only 49.8% of the repair calls were responded to and repaired within one working day instead of the 80% targeted goal. Electrical Services has received a 60.8% increase in the number of streetlight repair calls and an increase of 86% found and fixed streetlight problems. PWA, DIO, Electrical Services promoted public awareness numbers to call for streetlight and traffic signal problems last year and we have continued to receive an increased number of streetlight repair requests. The increasing number of streetlight repair calls is also evidence that we are near the end of the streetlight lamp's life cycle.

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
2)	Average number of hours to repair traffic signals	1.38	1.49	2.00	1.50	In traffic signals, PWA-Electrical used 1.5 labor hours on average to repair traffic signal repair calls. 87.5% of the traffic signal repair calls were responded to and repaired within two hours.

Agency / Department: Public Works**Program Name: Engineering Planning and Design (IN05)**

Program Description: Facilitates program, project management, engineering and inspection services for City activities including sanitary sewer rehabilitation, major street improvement, storm drainage and utilities. This program also provides project management services on a wide variety of technical projects in support of CEDA, City Administrator, City Attorney, City Council, Parks and Recreation and others.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
5,888,420	3,818,068	2,107,905	3,425,311	4,867,191	4,269,356	55.05

Explanation of Revenue Collections and Spending

The variance in actual revenue and the adopted budget value is a result of the timing of grant drawdown for multi-year projects.

Actual spending is reflective of an adjusted budget, which is inclusive of project carry forward balances. The variance in spending from the budget amount is due to multi-year capital project spending. Specifically, a capital project is fully budgeted, including for staff costs, at the beginning of a project's development. The implementation of a capital project is likely to span multiple years so as the fiscal year ends, the unused funds are carried forward into the next year. The Adjusted Budget reflects the project carry forward amounts that will be drawn upon as a project progresses. In addition, some variance between budget and actual expenditures is attributable to vacant positions during the year.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Engineering costs as a percentage of total construction cost - below average benchmarked costs for major California cities	N/A	12.99%	18.00%	21.70%	Calculated by dividing total design staff costs by total construction costs for project delivered during FY 2005-06. Design cost was high for one project due to many scope changes resulting in a higher overall design percentage.
2) Percentage of projects completed within schedule	N/A	81.99%	85.00%	88.90%	Projects completed percentage was calculated by dividing the number of projects that were within schedule by total projects delivered in FY 2005-06.
3) Maximum percentage of Type C (design-related) change orders for new construction	N/A	2.00%	3.00%	0.40%	This percentage is calculated by dividing type 'C' change order costs by total construction costs for project delivered during FY 2005-06.

Agency / Department: Public Works**Program Name: Environmental Compliance and Remediation (SC16)**

Program Description: This program provides for environmental consulting and compliance services to the city organization and the Oakland Redevelopment Agency. Activities include assessing city-owned buildings for compliance with Federal and State mandates related to asbestos and lead-based paint; conducting Phase I property assessments; environmental sampling and site characterizations; designing and implementing remediation projects; negotiating cleanup options with regulatory agencies; tracking and arranging for hazardous waste disposal from city-owned properties and operations; developing and coordinating the Urban Land Redevelopment Program; and responding to health, and environmental projects and directives.

Mayor / Council Goal: Develop a sustainable city.

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
0	1,014,104	0	1,191,729	25,100	1,065,155	5.15

Explanation of Revenue Collections and Spending

Revenue collection received in FY 2005-06 is due to miscellaneous grants.

Actual spending was slightly under the adopted budget. Spending was less than anticipated because the Municipal Service Center (MSC) project is a multi-year project; funds not spent in FY 2005-06 will be spent in FY 2006-07.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of buildings posted with annual asbestos notifications	106	106	100	104	Compliance and Remediation exceeded the performance target through staff visits to nearly every City building where asbestos is known or suspected to exist. In a few cases where buildings were inaccessible, the notifications were sent to City staff with instructions on posting.
2) Number of Hazardous Materials Business Plans updated (HMBP)	25	44	15	1	All City HMBPs were updated in 2005, and are up to date until 2007, so the target number did not apply for this year. Compliance and Remediation prepared one HMBP for the Studio One Art Center at the Malonga Center location.

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
3)	Number of hazardous waste pick ups performed annually	N/A	8	6	7	Compliance and Remediation exceeded the performance target. In addition to occasional pickups at a variety of City facilities and regular pickups at the Maintenance Service Center and Oakland Museum, a pickup schedule was set up for the Studio One Art Center at the Malonga Center location, and regular quarterly alkaline battery pickups were scheduled for three City locations.
4)	Number of required fuel tank tests performed annually	N/A	7	6	6	Compliance and Remediation met the performance target, and all the City's Underground Storage Tanks (UST) sites are in compliance for testing and certification.

Agency / Department: Public Works**Program Name: Facilities Management and Development (IN02)**

Program Description: This program provides for safe, well-maintained and functionally designed and constructed buildings and facilities used by city employees and the community. Activities include building maintenance, janitorial, and security services; as well as planning, securing funding, and managing development and reconstruction of city parks, trails, recreation centers, libraries and other facilities.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
15,907,612	16,697,295	15,035,324	22,147,748	15,153,176	20,756,187	153.11

Explanation of Revenue Collections and Spending

Revenue collection was inline with the adopted budget. Park and Building Services Division completed 43 billable work orders for other departments, resulting in revenues of \$107,412.

Expenditures are below appropriations due to approximately 11 full-time FTE vacancies and Workers' Compensation without pay during the fiscal year.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of non-emergency, minor building maintenance requests responded to within 48 hours	N/A	N/A	90.00%	88.00%	The number given is an average of Facilities Services (90%) and Parks & Bldg. Maintenance (85%). Parks & Bldg. Maintenance has staff out on Workers' Comp and position vacancies.
2) Percentage of non-emergency, custodial maintenance requests responded to within 48 hours	N/A	N/A	90.00%	90.00%	Actual measure is inline with the target value. The Corrigo system was used to track and respond to Agency requests.
3) Percentage of facilities design projects delivered on time and within budget	N/A	80.00%	90.00%	90.00%	Target was satisfactorily met.
4) Number of volunteer hours served annually	N/A	N/A	5,000	N/A	Deleted as part of Mid-Cycle adoption – measure is in NB34 correctly

Agency / Department: Public Works**Program Name: Fleet Management and Maintenance (IN01)**

Program Description: Facilitates vehicle and equipment management and maintenance for the City organization. Activities include determining fleet requirements in collaboration with departments; preparing specifications for acquisition; performing preventative maintenance and repairs to the fleet; providing fuel; and disposing of surplus equipment.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
11,988,420	15,110,094	14,155,787	16,828,040	13,884,362	15,491,674	59.20

Explanation of Revenue Collections and Spending

Revenue collections were below the budgeted amount due to several uncollectible accounts based on Accident/Collision reports. Another contributing factor was the loss of the contracted vendor, resulting in unrealized revenues from the lack of auction sales.

Actual expenditures do not reflect the payment of the equipment master leases. Master lease payments are processed from a trust account and are not captured in the Oracle financial system.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of fleet available for use by operating personnel - Police Services	N/A	N/A	92.00%	N/A	Division's performance measure indicators are to be captured by its new fleet management and shop store inventory system. Data collection began in May of 2005 when Maximus was implemented. Reporting will start at the end of FY 2006-07.
2) Percentage of fleet available for use by operating personnel - Fire Services	N/A	N/A	92.00%	N/A	Division's performance measure indicators are to be captured by its new fleet management and shop store inventory system. Data collection began in May of 2005 when Maximus was implemented. Reporting will start at the end of FY 2006-07.

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
3)	Percentage of fleet available for use by operating personnel - Public Works	N/A	N/A	92.00%	N/A	Division's performance measure indicators are to be captured by its new fleet management and shop store inventory system. Data collection began in May of 2005 when Maximus was implemented. Reporting will start at the end of FY 2006-07.
4)	Percentage of fleet available for use by operating personnel - All other	N/A	N/A	92.00%	N/A	Division's performance measure indicators are to be captured by its new fleet management and shop store inventory system. Data collection began in May of 2005 when Maximus was implemented. Reporting will start at the end of FY 2006-07.
5)	Average maintenance cost per mile - Police vehicles	N/A	N/A	0.63	N/A	Division's performance measure indicators are to be captured by its new fleet management and shop store inventory system. Data collection began in May of 2005 when Maximus was implemented. Reporting will start at the end of FY 2006-07.
6)	Average maintenance cost per mile - Fire vehicles	N/A	N/A	0.68	N/A	Division's performance measure indicators are to be captured by its new fleet management and shop store inventory system. Data collection began in May of 2005 when Maximus was implemented. Reporting will start at the end of FY 2006-07.
7)	Average maintenance cost per mile - All other vehicles	N/A	N/A	0.56	N/A	Division's performance measure indicators are to be captured by its new fleet management and shop store inventory system. Data collection began in May of 2005 when Maximus was implemented. Reporting will start at the end of FY 2006-07.
8)	Average fuel cost per mile	N/A	N/A	0.15	N/A	Division's performance measure indicators are to be captured by its new fleet management and shop store inventory system. Data collection began in May of 2005 when Maximus was implemented. Reporting will start at the end of FY 2006-07.

Agency / Department: Public Works**Program Name: Keep Oakland Clean and Beautiful (NB35)**

Program Description: This 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 clean-ups and programs and Citywide Earth Day.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Reduce blight and nuisance.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
14,288,962	12,776,961	15,589,089	14,209,650	14,618,027	14,333,418	118.67

Explanation of Revenue Collections and Spending

Revenue is primarily generated from Waste Management of Alameda County Surcharge for which the final month in FY 2005-06 is not yet booked. Once booked the revenue target will be met.

Actual spending is reflective of an adjusted budget, which includes project carry forward balances. The variance in spending from the budget amount is due to multi-year project spending.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of street miles swept	105,200	90,790	105,000	84,500	Actual sweeping mileage is based on actual recordings. The target of 105,000 street miles swept was the estimate provided when the street sweeping program was expanded in 2002. The target will be changed in the next budget cycle.
2) Number of abandoned vehicles cited	1,697	1,831	600	3,310	Litter Enforcement Officers provide ongoing support to OPD's Abandoned Auto Unit. Collaborative efforts with OPD and CEDA to clean up neighborhoods have resulted in a large numbers of vehicles removed from city streets.
3) Number of volunteer hours served on community clean-up and beautification	N/A	N/A	25,000	27,540	Increase in volunteers for Earth Day, Daffodil Planting, and Great American Clean UP due to collaborative outreach with other city and departmental volunteer programs.

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
4)	Percentage of illegal dumping incidents responded to and resolved within 72 hours	N/A	N/A	100.00%	95.00%	We've had minimal impact on our ability to respond as quickly to the removal of debris due to some <i>equipment failures and staffing vacancies</i> .
5)	Number of new illegal dumping cases filed	N/A	N/A	300	270	With increased patrolling of assigned areas and continued surveillance of some of the more problem dumping "hotspots", we have been able to deter some of the dumping.
6)	Percentage of graffiti removed within 48 hours	N/A	N/A	100.00%	95.00%	We have experienced some difficulties in our response time due to issues with our older pressure washing units.

Agency / Department: Public Works**Program Name: Parks, Grounds and Medians (NB07)**

Program Description: Facilitates the maintenance of all parks, public grounds, open space, landscaped street medians, and streetscapes in the City. Activities include litter and debris removal, mowing, irrigation repair, weeding, planting, fertilizing, and pruning, with over 611 acres of developed park property and 1,200 acres of open space being maintained by staff. Activities also include coordination of park volunteers, and review of planned Capital Improvement Projects in parks, medians and buildings.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
0	8,548,222	0	10,179,744	0	9,049,066	103.41

Explanation of Revenue Collections and Spending

Expenditures are less than anticipated and are due to vacancies (approximately 21 full-time and 4 part-time), Workers' Compensation without pay and sick leave without pay during the fiscal year.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of customer complaints responded to within 72 hours	N/A	N/A	90.00%	90.00%	On target. Data is entered by supervisors in Corrigo, a web-based work order system.
2) Percentage of fields mowed within 10 days	N/A	N/A	95.00%	95.00%	On target. Mowing crews schedule their routes to ensure coverage of all City fields.
3) Number of volunteer hours served	N/A	N/A	10,000	11,695	Slightly above target. Sign-in sheets are filled out at each event to collect this data.
4) Percentage of time trash containers at the City parks are emptied before they overflow	N/A	N/A	N/A	N/A	This measure was added during the Mid-Cycle review. Data collection began July 1, 2006 and will be reported beginning with FY 2006-07.
5) Percentage of Oaklanders that rate the City parks "clean and green" (based on citywide survey).	N/A	N/A	N/A	N/A	This measure was added during the Mid-Cycle review. Data collection began July 1, 2006 and will be reported beginning with FY 2006-07.

Agency / Department: Public Works**Program Name: Project Delivery (IN06)**

Program Description: This program manages and implements capital improvement projects. These projects serve the community and city employees in the forms of new facilities, expanded facilities, increased comfort, safety, and modernization of facilities, improved access for the disabled, improved storm and sewer services and long-term maintenance, street beautification, and improved traffic and pedestrian safety.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
299,547	5,925,797	87,265	1,057,553	4,833,615	6,659,906	54.42

Explanation of Revenue Collections and Spending

The variance in actual revenue and the adopted budget value is a result of the timing of grant drawdown for multi-year projects.

Actual spending is reflective of an adjusted budget, which is inclusive of project carry forward balances. The variance in spending from the budget amount is due to multi-year capital project spending. Specifically, a capital project is fully budgeted, including for staff costs, at the beginning of a project's development. The implementation of a capital project is likely to span multiple years so as the fiscal year ends, the unused funds are carried forward into the next year. The Adjusted Budget reflects the project carry forward amounts that will be drawn upon as a project progresses. In addition, some variance between budget and actual expenditures is attributable to vacant positions during the year.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Construction management cost as percentage of total construction cost	N/A	N/A	10.00%	7.70%	The performance measure is based on projects completed during FY 05/06. Total construction costs are hard costs, including change orders. All burdened ORG 30231 & 30232 charges to the project were retrieved from Oracle for the life of the project. Construction Management Cost Ratio is the quotient of staff costs to construction cost.

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
2)	Project management cost as percentage of total construction cost	N/A	N/A	7.00%	4.80%	The performance measure is based on projects completed during FY 2005-06. Total construction costs are hard costs, including change orders. All burdened ORG 30233 & 30234 charges to the project were retrieved from Oracle for the life of the project. Project Management Cost Ratio is the quotient of staff costs to construction cost.
3)	Percentage of Facilities Planning and Development grant funds applied for reimbursed within 90 days of project completion	N/A	100.00%	100.00%	N/A	Because no projects were completely closed out during FY 2005-06, no final grant reimbursements were filed.
4)	Average number of weeks to process and execute contracts from City Council approval	N/A	6	6	6	Satisfactory meeting standard. The measure is based on the number of weeks to process and execute a contract from Council approval during FY 2005-06.

Agency / Department: Public Works**Program Name: Recycling and Solid Waste (SC17)****Program Description:** 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 to County and City mandate).**Mayor / Council Goal:** Develop a sustainable city.**Citywide Objective:** Maximize socially and environmentally sustainable economic growth, including conserving natural resources.**Summary of Revenues, Expenditures and Positions:**

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
6,826,118	6,885,398	8,909,807	8,751,983	8,468,328	6,688,708	11.09

Explanation of Revenue Collections and Spending

FY 2005-06 Current Year Expenditure Budget used is the adjusted budget, excluding multi-year project carry-forward. Revenues from Measure D funds exceeded budget due to increased use of Alameda County landfills by other jurisdictions. In addition, revenues were below estimates based on the timing grant drawdowns. Expenditures were below budget due to (1) delay of commercial outreach program to end of fiscal year (2) contract services were not yet completed.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of pounds of residential recycled materials collected	56,883,130	65,148,048	60,000,000	79,955,902	Oakland meets the statewide goal of 50% waste reduction, with a rate of 55% in 2004 (the last year for which the final state-approved calculation has been made), and is working toward the County and City goal of 75% waste reduction in 2010 and Zero Waste in 2020. Residential waste reduction has increased with the 2005 residential recycling expansion, which included implementation of weekly one-cart recycling and weekly residential yard/ food waste collection citywide. Based on disposal and recycling data from July 2005 through June 2006, the new residential programs may increase annual diversion by 3%. Programs addressing construction and demolition debris, commercial recycling, and City facilities recycling also contribute to meeting the 75% goal.

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
2)	Number of calls resolved annually via the recycling and solid waste hotline	3,359	3,753	4,000	2,488	The Recycling Hotline call volume declined precipitously after the first quarter, following a predicted spike related to the 2005 roll-out of new residential services. The decrease in number of calls reflects that the transition period for the new services ended, and that we were successful in communicating to the public to call their service providers directly regarding service problems. Call volume should level off in subsequent quarters as to a baseline level for the residential sector offset to a small degree by calls from the non-residential sector in response to our promotional activities around commercial recycling.

Agency / Department: Public Works**Program Name: Safety and Liability (IP40)**

Program Description: This program serves all Public Works Agency employees and aggressively addresses and improves issues of employee safety and training, reduces worker's compensation claims, increases the number of employees returning to work, and decreases 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 Public Works Agency program works closely with the City Attorney's Office, City's Risk Management Division and the third party administrator.

Mayor / Council Goal: Develop a sustainable city.

Citywide Objective: Develop and Institutionalize sound financial management policies and practices.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
1,263,952	3,464,066	0	4,238,854	0	2,244,645	2.65

Explanation of Revenue Collections and Spending

Actual spending is less than anticipated and is a result of less than expected settlement claims.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of workers compensation paperwork forwarded to third-party administrator within 3 business days	98.00%	100.00%	90.00%	90.00%	Average number of days per claim was 1.2
2) Percentage of new supervisors and managers receiving workers compensation training within 1 year	100.00%	100.00%	100.00%	100.00%	Target satisfactorily met.
3) Number of workers compensation days saved annually due to the Transitional Duty Program	2,239	2,842	2,500	2,626	The 2,626 days resulted in a savings of \$347,271 for the City.
4) Percentage of PWA employees who were provided quarterly health and safety awareness training	100.00%	100.00%	100.00%	100.00%	Target satisfactorily met.
5) Percentage of PWA employees who were provided annual safety training	100.00%	100.00%	100.00%	100.00%	Target satisfactorily met.

Agency / Department: Public Works**Program Name: Sanitary and Storm Sewer Mgmt and Maintenance (IN03)**

Program Description: This program provides for the inspection, cleaning, and repair of sanitary and storm sewer structures such as inlets, manholes, pipes, culverts, V-ditches, pump stations, and open channels. Investigation and assistance is also provided in solving problems with private sewer laterals.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
20,100,941	7,967,253	26,289,119	13,078,893	21,222,154	11,790,249	82.80

Explanation of Revenue Collections and Spending

The variance between the FY 2005-06 Adopted Budget and actual spending is due to multi-year capital projects. Specifically, a capital project is budgeted in full, including staff costs, when the project is developed. The implementation of a capital project is likely to span multiple years. As the fiscal year ends, the unused funds are carried forward into the next year. The adjusted budget includes the project carry forward amounts that will be drawn upon as the project progresses. In addition, some variance between budget and actual expenditures is attributable to vacant positions that existed during the year.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Average number of hours to respond to and resolve all reports of sewer backups	2.50	2.50	80.00%	95.00%	Calls are responded to and resolved in 2.5 hours 95% of the time. The other 5% have taken longer than 2.5 hours when sewer pipe have collapsed or there were heavy roots or grease present. For the 4 th quarter of FY 2005-06, approximately 682 complaint calls were received, of which 167 involved plugged mains and 49 involved plugged private sewer laterals, 176 involved dye test, and 45 Tap Inspections were conducted for private contractors. 245 calls received were investigated and found to be non sewer related and were referred to other departments.

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
2)	Number of storm water inlets inspected annually	N/A	3,716	7,000	7,000	The city owns and maintains over 10,000 storm inlets. 70% of the total number of inlets were inspected and cleaned during the 2005-2006 fiscal year. 7,000 inlets were inspected and cleaned by the Storm Drainage Maintenance staff with support from the Sewer System Maintenance staff.
3)	Average number of hours to respond to and resolve all reports of flooding	1.25	1	1.25	1.25	This measure was accomplished due to the majority of the flooding reports were caused by leaves and debris that collected in the inlets and culverts, that restricted water flow into the storm structures. In most cases, debris collected at the mouth of the pipe and crews were able to alleviate flooding without the use of mechanical equipment such as the Power Rodder.
4)	Number of miles of sanitary sewer pipe cleaned and inspected annually	N/A	361	300	314.80	For 4 th quarter FY 2005-2006, 68.5 miles of sanitary sewer pipe was cleaned, (25.7 miles by power rodders, 37.4 miles by Hydro Flushers, and 5.4 miles by Closed Circuit TV). For fiscal year ending 2005-2006, 314.8 miles of sanitary sewer pipe were cleaned, (135.5 miles by power rodders, 145.9 miles by Hydro Flushers, and 33.4 miles by Closed Circuit TV.

Agency / Department: Public Works**Program Name: Streets and Sidewalks Mgmt and Maintenance (IN04)**

Program Description: This program provides for safe vehicular and pedestrian passage throughout the city's limits. The program's two major components are streets and sidewalks. Street activities concentrate on providing safe and comfortable road surface conditions through resurfacing, asphalt overlaying, pavement reinforcement, and base repair. Other street activities include speed bump installation, crack and joint sealing, and repair of pot holes, guard rails, fencings, cross culverts, and paths and stairways. Sidewalk activity concentrates on repairing damaged sidewalks, curbs, gutters, and tree removal; and inspecting newly constructed sidewalks, assessing damaged sidewalks and providing support for claims investigations.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
8,403,225	6,282,613	7,839,081	7,740,512	8,502,203	8,239,653	65.83

Explanation of Revenue Collections and Spending

The revenue in this program comes from the State Gas Tax.

Actual expenditures are lower than anticipated due to several vacancies (e.g. Engineer, Civil Supervisor, Public Works Maintenance Worker, Heavy Equipment Operators, and Street Maintenance Leaders).

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Percentage of lane miles resurfaced by contract, of total lane miles maintained	1.21%	1.60%	0.70%	0.29%	Prior year ACTIA Project No. 16 grant funded resurfacing contract was completed during FY 2005-06 in Q1 and Q2. Ten streets were resurfaced corresponding to 6.56 lane miles (2.44 centerline miles) out of 2,294 total lane miles (836 centerline miles) maintained.
2) Percentage change in lane miles of streets rated in fair condition	N/A	1.60%	3.84%	1.66%	Approximately 2.44 centerline miles of streets were resurfaced under this contract this fiscal year, which correspond to a change of 1.66% of streets rated in fair condition. Next resurfacing contracts for FY2006-07 will be bid in fall 2006. This work is seasonal.
3) Average number of calendar days between pothole repair requests and potholes filled by staff	6	6.50	5.00	7.00	The 2005-2006 measures were 5 calendar days between pothole repair requests. This measure increased to 7 days due to quality control procedures that require each pothole to be squared off with a saw cutting machine and/or using the pavement breaker.

Measure		FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
4)	Average number of working days to respond to sidewalk complaints received	4.33	4	3.00	3	Turn around time is broken down into a 3 day process: first day is for receipt of complaint, second day is for site investigation, and third day is for write-up and response to complainant.
5)	Average number of working days between legal claim received related to sidewalks and completion of preliminary repair.	N/A	N/A	N/A	N/A	This measure was added during the Mid-Cycle review. Data collection began July 1, 2006 and will be reported on beginning with FY 2006-07.

Agency / Department: Public Works**Program Name: Transportation and Pedestrian Safety (NB33)**

Program Description: This program enhances vehicular and pedestrian safety on city streets and around schools, parks and senior centers. Activities include designing, installing, and maintaining traffic signs, signals, audible pedestrian signal heads, pavement markings, residential blue zones, speed bumps, circles, barriers and other traffic calming devices. This program manages city-owned parking facilities assuring that clean, safe and affordable parking is available citywide. This program also promotes alternative modes of transportation such as walking and bicycling.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Aopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
15,734,207	8,754,681	16,635,700	10,047,267	20,252,207	9,336,364	55.70

Explanation of Revenue Collections and Spending

Revenue collection is greater than anticipated and is a result of receiving grant reimbursements budgeted in the prior year.

Spending is less than anticipated and is due to multi-year capital projects. Specifically, a capital project is fully budgeted, including for staff costs, at the beginning of a project's development. The implementation of a capital project is likely to span multiple years so as the fiscal year ends, the unused funds are carried forward into the next year. The Adjusted Budget reflects the project carry forward amounts that will be drawn upon as a project progresses. In addition, some variance between budget and actual expenditures is attributable to vacant positions during the year.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of days required to repair a damaged/knocked down sign	1	2	1	N/A	Should have been removed – replaced by measures 3, 4 & 5 below during FY 2005-07 budget development process
2) Number of traffic signals designed/installed annually	3	3	3	N/A	Should have been removed – replaced by measures 3, 4 & 5 below during FY 2005-07 budget development process
4) Traffic signal design cost as a share of total construction cost - percentage below average benchmarked cost for major California cities	N/A	N/A	18.00%	16.00%	Two signals were completed in FY 2005-06. Four signals are currently 90% completed, and construction has just started for four new signals.

	Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
5)	Percentage of traffic safety requests responded to with 1) staff contact information, and 2) estimated schedule for resolution, within three business days	N/A	N/A	90.00%	28.00%	<p>47% response within 1 week 71% response within 2 weeks</p> <p>The number is low for the following reasons: 1) Majority of citizen requests to TSD come through the front desk, where it takes a day or two before they are logged and assigned to a staff engineer through a lead engineers; 2) Staff did not always accurately report initial response to constituents in the TSD tracking system. In some cases the issue had been fully resolved by the time staff contacted constituents. Improvements to the system and additional staff training have been implemented to address these issues.</p>

Agency / Department: Public Works**Program Name: Trees (NB09)**

Program Description: Facilitates all aspects of tree maintenance and abatement of hazardous tree conditions for trees growing on the City's public right of way. This program includes: planting, truck watering (limited to medians and specific commercial locations), pruning both limbs and roots and removing trees and stumps. In addition, this program provides the essential service of responding to tree-related emergency calls, 24/7. Activities include overseeing various Municipal Code Ordinances including: Protected Trees, View, Blight, Street Trees and Shrubs, Hazardous Trees, and the Sidewalk Repair and Trees Ordinances.

Mayor / Council Goal: Build community and foster livable neighborhoods.

Citywide Objective: Provide for clean, well-maintained and accessible streets and sidewalks, facilities, amenities, parks, recreational facilities and trees.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
11,489	2,572,636	31,230	3,359,470	12,463	2,948,192	33.39

Explanation of Revenue Collections and Spending

Revenue collection is less than expected and is due to a decrease in the number of permits for tree removal.

Spending is less than anticipated and is a result of vacancies. Currently, the Tree Services Division has six (6) vacant Tree Trimmer positions. The adopted budget includes funding for five (5) FTEs. Two Tree Trimmers were promoted to Tree Supervisor I. Two newly hired employees will start work on September 25, 2006 as Tree Worker/Drivers. Applications for Tree Trimmer have been received and reviewed. The performance exam will be scheduled soon.

The adopted budget also includes funding for equipment, contracting out concrete cutting to create new tree wells and purchasing trees to be planted. The new equipment has not been obtained yet. The city wide concrete repair contractor has begun cutting new tree wells. Hiring the vacant positions will increase the number of new trees planted.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of trees planted annually	N/A	N/A	500	904	Planting increased with a designated Supervisor
2) Number of trees pruned annually	N/A	N/A	3,000	2,315	Nine (9) vacancies reduced production

Agency / Department: Public Works**Program Name: Watershed and Waterways (NB34)**

Program Description: The purpose of this program is to protect and improve the quality of storm water runoff, creeks, and riparian corridors. Activities include coordinating creek cleanups, outreach and stewardship, illegal dumping prevention, creek projects, overseeing the implementation of the Creek Protection Ordinance and the Clean Water NPDES Permit, and the stewardship of Lake Merritt.

Mayor / Council Goal: Develop a sustainable city.

Citywide Objective: Maximize socially and environmentally sustainable economic growth, including conserving natural resources.

Summary of Revenues, Expenditures and Positions:

Prior Year Actuals (FY 2004-05)		Current Year Adopted Budget (FY 2005-06)		Current Year Actuals (FY 2005-06)		Authorized FTE
Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	
495,643	1,142,459	366,000	1,270,268	182,948	1,351,103	8.01

Explanation of Revenue Collections and Spending

Revenue collection is less than anticipated and is a result of a variance between the City's fiscal year and grantor calendar year processing (i.e., overlap in disbursement).

Actual spending is reflective of an adjusted budget, which is inclusive of project carry forward balances. The variance in spending from the budget amount is due to multi-year project spending.

Program Related Performance Measures

Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
1) Number of pounds of trash removed from Lake Merritt annually	51,160	59,380	40,000	10,980	Trash is removed from Lake Merritt by volunteers coordinated by the Lake Merritt Institute. Removal improves water quality, health of the lake, neighborhood aesthetics, and increases environmental awareness and a sense of resource stewardship in the community. The amount of trash collected is the amount of trash diverted from the lake by volunteers.

	Measure	FY 2003-04 Actuals	FY 2004-05 Actuals	FY 2005-06 Target	FY 2005-06 Actuals	Explanation of Performance
2)	Percentage of illicit discharge complaints and inspections responded to within 72 hours	n/a	n/a	100.00% ¹	100.00%	Watershed staff conducted 166 illicit discharge site inspections during the year. The illicit discharge inspections were conducted within 72 Hours of the initial complaint on a 100% basis, and illicit discharge inspections occurred on an average turnaround time of 1.5 days. This performance measure helps the City of Oakland to be in compliance with the City's state-issued storm water discharge permit. In addition, this performance measure helps to improve the water quality of creeks, Lake Merritt, and the San Francisco Bay.
3)	Number of volunteer hours served annually	n/a	n/a	5,000	8,290	Volunteers for the City of Oakland performed 8,290 hours of service in the Fiscal Year 2005/2006, and exceeded the target volunteer hours of 5,000 hours for the year. The Adopt-A-Creek Program, Creek to Bay Day, Earth Day, and volunteers coordinated by the Lake Merritt Institute contributed to the total annual number of volunteer hours served. Tasks performed by volunteers improved neighborhood aesthetics and helped improve the water quality of creeks, Lake Merritt, and the San Francisco Bay.

¹ Although the Budget Book indicates a target of 2% it should be either 100% or written as "number of days..." which would then be 2 as a target.