

PUBLIC WORKS

MISSION

Provide comprehensive operation, maintenance, repair and remodeling services to City buildings, community and recreational facilities; street lighting for public safety and neighborhood enhancement; provide fuel, heat, light and water services for City facilities

Maintain efficient and effective delivery of fleet services by providing safe, reliable, economical and environmentally sound transportation and related services

Provide essential and mandated maintenance services to approximately 30,000 trees and 54 City parks and City parks facility grounds, Richmond Parkway, medians and open spaces; ensuring a safe environment where the public can play, relax and exercise

Provide smooth and safe progressive traffic using signs and pavement markings that convey simple and clear information to motorists and pedestrians; uninterrupted safe traffic flow throughout the City through proactive operation and maintenance of traffic signals, install and maintain pavement lane delineations to increase visibility and definition of traffic lines; install and maintain traffic and street name signs; maintain and repair minor pavement such as filling potholes on a regular basis

Provide abatement to City-owned properties as per a joint powers agreement with Redevelopment; private properties are abated as per issued warrant through RPD Code Enforcement Team; provide weed, trash abatement and graffiti services throughout the City

Provide mechanical street sweeping in the commercial and residential areas of the City as mandated by our NPDES permit requirements

Explore, implement and provide subsidized accessible transportation opportunities that will enhance the social, economic and environmental well-being of the senior and disabled population of the City of Richmond and adjacent unincorporated areas of West Contra Costa County

2006/07 DEPARTMENT GOALS

Remove graffiti within 24 hours

Provide (12) neighborhood cleanups annually

Implement a Plan of Action that will rehabilitate the parks and irrigate all 54 parks, median strips and the Richmond Parkway methodically

Establish an effective street sweeping program that will meet all requirements of our Pollutant Discharge permit and at the same time, meet the needs of constituents served

Devise a Plan of Action for repairing potholes (i.e.: by calls, by quadrants, by PMS program, etc.) and set about pursuing it with a goal of completing 100% of necessary repairs

PUBLIC WORKS	
ACCOMPLISHMENTS 2005-2006:	
Completed refurbishment of Recreation Complex.	
Trained Veolia Water staff to use SAP Plant Maintenance to report all call outs, maintenance and repair.	
Trained other staff members to serve as backup street sweeper operators.	
OBJECTIVES 2005-2006:	STATUS
BUILDING SERVICES	
Re-roof 4 buildings.	In-Progress
Complete Phase Two of energy retrofit.	In-Progress
Complete refurbishment of Recreation Complex.	Accomplished
Convert restrooms at Station 68 for female compatibility.	Dropped
Respond to work requests within 24 hours.	On-going
Eliminate moisture emissions in City Hall.	Dropped
Present a balanced budget.	Accomplished
STREET MAINTENANCE	
Continue installation of "No Parking" signs for street sweeping.	In-Progress
Continue re-striping crosswalks.	On-going
Continue pothole patching.	On-going
Continue overhauling major thoroughfares.	On-going
Continue supporting civic events.	On-going
Continue responding to emergency work requests.	On-going
ABATEMENT	
Continue abating City-owned properties.	On-going
Continue abating personal properties as warranted by Code Enforcement.	On-going
Continue neighborhood clean-ups as mandated by Richmond Police Department or the City Manager's office.	On-going
STORM SEWER MAINTENANCE	
Train Veolia Water staff to use Comcate to report all call outs, maintenance and repair.	Accomplished
Implement a preventative maintenance schedule in SAP Plant Maintenance for all catch basins, drop inlets, creeks, canals and sewer lines.	Maintained by Veolia Water
Purchase additional street sweepers to enhance street sweeping program.	In-Progress
Publish street sweeping schedule on the City's website.	Dropped
Train other staff members to operate street sweeper. They will serve as a back-up when the regular operators are unavailable.	Accomplished

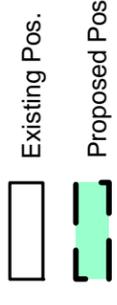
PUBLIC WORKS PROGRAMS ORGANIZATIONAL CHART

Administration 1000-10049	<ul style="list-style-type: none"> * Program Vision * Leadership * Policies & Procedures * Departmental Contracts * Departmental Accounts Payable * User Training 	Pavement Signs & Lines 1000-10052	<ul style="list-style-type: none"> * Pothole Repair * Sign Installation & Repair * Pavement Markings, Installation & Repair * Street Closures 	Parks & Landscaping 1000-10059	<ul style="list-style-type: none"> * Maintenance of 54 Parks & Facility Grounds * Medians & Open Spaces * Planting & Maintenance of Approximately 30,000 Trees * Richmond Parkway Maintenance 	Abatement 1000-10879	<ul style="list-style-type: none"> * Abate City-owned & Redevelopment Properties * Abate Private Property Warranted by Code Enforcement * Abate City Right of Ways, Alleyways & Medians 	Paratransit 2051-10055	<ul style="list-style-type: none"> * Transport Senior Citizens & Disabled Community 	Street Sweeping 5051-10155	<ul style="list-style-type: none"> * Commercial * Residential * Medians
Equipment Svcs 6004-11009	<ul style="list-style-type: none"> * Fleet Services to All City-owned Vehicles * Maintenance of Small Engines & Motorized Tools 	Facilities Mtc 6010-11118	<ul style="list-style-type: none"> * Repair & Remodel City-owned Buildings * Utilities * Traffic Lights * Traffic Signals * Graffiti Abatement * Residential Board-ups as Warranted by Code Enforcement 	Hilltop Mtc 7101-10136	<ul style="list-style-type: none"> * Maintenance of Parks, Facility Grounds & Trees 						

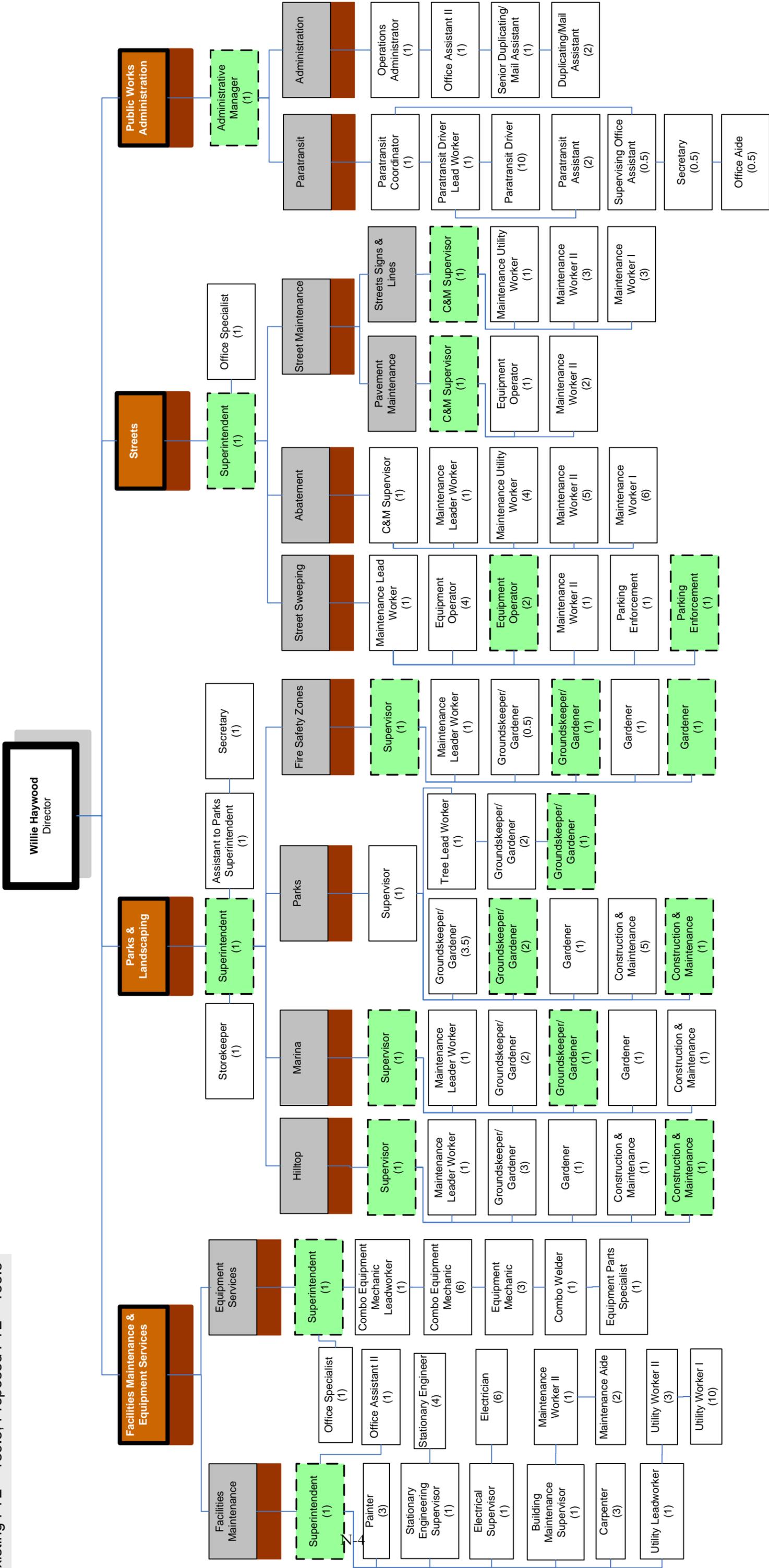


Public Works 2007 Organizational Chart

Legend:



Existing FTE – 139.5; Proposed FTE – 155.5



Department
Overview

PUBLIC WORKS	MULTI-YEAR COMPARATIVE POSITION LISTING			
	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Staff Summary				
Public Works O&M Director			1.0	1.0
Public Works Administrative Manager				1.0
Operations Administrator			1.0	1.0
Administrative Secretary	1.0	1.0	1.0	
Assistant to the Parks Superintendent	1.0	1.0	1.0	1.0
Building Maintenance Supervisor	1.0	1.0	1.0	1.0
Carpenter	3.0	2.0	3.0	3.0
Combo Equipment Mechanic	6.0	6.0	6.0	6.0
Combo Equipment Mechanic Leadworker	1.0	1.0	1.0	1.0
Combo Welder	1.0		1.0	1.0
Construction & Maintenance Supervisor	1.0	1.0	1.0	3.0
Deputy Director			1.0	
Duplicating/Mail Assistant	2.0	2.0	2.0	2.0
Electrical Supervisor	1.0	1.0	1.0	1.0
Electrician	5.0	5.0	6.0	6.0
Equipment Mechanic	3.0	3.0	3.0	3.0
Equipment Operator	5.0	5.0	5.0	7.0
Equipment Parts Specialist	1.0	1.0	1.0	1.0
Equipment Supervisor	1.0	1.0	1.0	
Gardener	4.0	4.0	4.0	5.0
Gardener/Grounds keeper	11.0	11.0	11.0	16.0
Maintenance Aide			2.0	2.0
Maintenance Leadworker	5.0	4.0	5.0	5.0
Maintenance Utility Worker	4.0	5.0	4.0	4.0
Sub-total FTEs	57.0	55.0	63.0	71.0

Department
Overview

Public Works Cont.	MULTI-YEAR COMPARATIVE POSITION LISTING			
	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Staff Summary				
Maintenance Worker II	8.0	9.0	13.0	12.0
Maintenance Worker I	1.0		9.0	9.0
Office Aide			0.5	0.5
Office Assistant II			2.0	2.0
Office Specialist	2.0	2.0	2.0	2.0
Painter	3.0	2.0	3.0	3.0
Paratransit Assistant			2.0	2.0
Paratransit Coordinator	1.0	1.0	1.0	1.0
Paratransit Driver	10.0	10.0	10.0	10.0
Paratransit Driver Leadworker			1.0	1.0
Parking Enforcement Representative			1.0	2.0
Parks Construction & Maintenance Worker	7.0	7.0	7.0	9.0
Parks Supervisor	1.0	1.0	1.0	3.0
Secretary Sr. Duplicating/Mail Assistant	1.0	1.0	1.5	1.5
Stationary Engineer	4.0	3.0	4.0	4.0
Stationary Engineer Supervisor			1.0	1.0
Storekeeper	1.0	1.0	1.0	1.0
Superintendent				4.0
Supervising Office Assistant			0.5	0.5
Tree Leadworker	1.0	1.0	1.0	1.0
Utility Leadworker	2.0	1.0	1.0	1.0
Utility Worker I	8.0	5.0	10.0	10.0
Utility Worker II	1.0	3.0	3.0	3.0
Sub-total FTEs	52.0	48.0	76.5	84.5
TOTAL Full-time Equivalents (FTEs)	109.0	103.0	139.5	155.5

Department
Overview

PUBLIC WORKS FUNDING SOURCE/S	DEPARTMENT		FINANCIAL		SUMMARY	
	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007		
General Fund			\$ 15,539,113	\$ 13,374,596		
Charges for Services			\$ 7,362,488	\$ 10,033,491		
Hilltop Assessment District			\$ 593,390	\$ 553,000		
Cash Balance Carryover				\$ 275,766		
NPDES			\$ 500,000	\$ 356,100		
Farebox Revenue			\$ 70,000	\$ 80,000		
Local Grants			\$ 50,000	\$ 150,000		
County Grants			\$ 787,433	\$ 652,433		
Federal Grants			\$ 91,000	\$ 250,000		
State Grants				\$ 10,000		
Private Grants/Scholarships			\$ 80,000	\$ 80,000		
Operating Transfer-In			\$ 175,000			
Gap Financing/ Microloan			\$ 150,000			
Interest Income			\$ 20,000	\$ 20,000		
TOTAL FUNDING			\$ 25,418,424	\$ 25,835,386		

EXPENDITURES	Actual 2003/2004		Actual 2004/2005		Adopted Budget 2005/2006		Proposed Budget 2006/2007	
	Personnel Services	\$ 9,186,315	\$ 9,416,969	\$ 11,189,885	\$ 14,048,670			
Contractual Services	\$ 1,669,144	\$ 667,371	\$ 853,600	\$ 784,000				
Capital Outlay	\$ 6,167,555	\$ 2,691,870	\$ 4,990,913	\$ 2,299,351				
Allocated Costs Other Operating Expense	\$ 1,045,051	\$ 1,264,114	\$ 3,156,456	\$ 3,482,845				
	\$ 2,095,842	\$ 2,805,578	\$ 4,754,835	\$ 5,220,517				
TOTAL EXPENDITURES	\$ 20,163,907	\$ 16,845,902	\$ 24,945,689	\$ 25,835,383				

Estimated Budget by Program	Proposed Budget 2006/2007
Administration	\$ 1,272,725
Facilities Maintenance	\$ 6,380,453
Equipment Services	\$ 5,003,791
Parks & Landscaping	\$ 5,251,507
Hilltop Assessment	\$ 1,328,766
Street Sweeping	\$ 1,631,303
Street Maintenance	\$ 1,912,026
Abatement	\$ 1,771,962
Paratransit	\$ 1,282,850
TOTAL BUDGET	\$ 25,835,383

Program
Overview

Administration

PROGRAM FINANCIAL SUMMARY		
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	\$7,851,153	\$ 1,272,725
TOTAL FUNDING	\$7,851,153	\$ 1,272,725

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$3,883,045	\$ 578,949
Contractual Services	\$150,000	\$ 50,000
Other Operating Expenses	\$2,330,823	\$ 61,500
Capital Outlay		
Allocated Costs	\$1,487,285	\$ 582,276
TOTAL EXPENDITURES	\$7,851,153	\$ 1,272,725

**Public
Works**

Administration

Service Level

Execute contracts to aid the Department's four other divisions to maintain City's buildings, streets, equipment and parks

Service Level
Enhancement

Ensure that all work done by outside contractors has been competitively bid by setting up Department procedures for securing contracts

Performance
Measure

Were Department procedures for securing contracts written and distributed to staff?
Was staff trained in the new Departmental procedures?

Service Level
Enhancement

Work with Purchasing Department to develop a Request for Bid template

Performance
Measure

Was a Request for Bid template developed?

Service Level
Enhancement

Include a scope of work with tangible deliverables required for contractor payment in every executed contract

Performance
Measure

Number of contracts executed in 2006/07
Number of contracts executed in 2006/07 that included a scope of work with tangible deliverables required for contractor payment

**Public
Works**

Administration (Con't)

Service Level
Enhancement

Review all contractor work currently authorized by the
Department and execute contracts where needed

Performance
Measure

Number of contractors currently performing work for the City
Number of contractors currently performing work for the City
with executed contracts

Service Level
Enhancement

Solicit bids for all standing order contracts

Performance
Measure

Number of standing order contracts

Number of standing order contracts that were competitively bid

Service Level
Enhancement

Create a more customer friendly vendor contracting and
payment process

Performance
Measure

Can vendors notarize contracts at City offices?

Can vendors get paid quicker because of improvements in the
P3 process worked out with Purchasing Dept.?

Service Level

Enhance the Department's web site to make it more customer
friendly

Service Level
Enhancement

Enhance the Department's web page to create interactive street
sweeping maps for customer scheduling inquiries

Performance
measure

Does Department website contain interactive street sweeping
maps that are customer friendly?

Program
Overview

**Facilities
Maintenance**

PROGRAM FINANCIAL SUMMARY		
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Charges for Services		\$ 5,029,700
General Fund		\$ 1,350,756
TOTAL FUNDING		\$ 6,380,456

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services		\$ 3,602,588
Contractual Services		\$ 200,000
Other Operating Expenses		\$ 2,532,865
Capital Outlay		\$ 45,000
Allocated Costs		
TOTAL EXPENDITURES		\$ 6,380,453

**Public
Works**

Facilities Maintenance

Service Level

Respond to requests for repairs or upgrades

Service Level
Enhancement

Respond to City staff work requests within 24 hours

Performance
Measure

Number of work requests received in 2006/07
Number of requests responded to within 24 hours

Service Level
Enhancement

Respond to citizen requests for pothole repairs within 24 hours

Performance
Measure

Number of citizen requests received in 2006/07
Number of potholes filled within 24 hours

Service Level

Remodel City facilities as needed

Service Level
Enhancement

Remodel Streets Division administrative offices

Performance
Measure

Were Streets Division administrative offices remodeled?

Service Level
Enhancement

Remodel Public Works administrative offices

Performance
Measure

Were Public Works administrative offices remodeled?

**Public
Works**

Facilities Maintenance (Con't)

Service Level
Enhancement

Remodel Fire Station 68 restrooms for female use

Performance
Measure

Were Fire Station 68 restrooms remodeled for female use?

Service Level
Enhancement

Remodel Recreation Complex

Performance
Measure

Was Recreation Complex remodeled?

Service Level

Maintain and repair City Facilities as needed

Service Level
Enhancement

Reroof 4 buildings

Performance
Measure

Which buildings were re-roofed?

Service Level
Enhancement

Eliminate moisture emissions in City Hall

Performance
Measure

Were moisture emissions eliminated in City Hall?

Service Level

Reduce City facility energy use

Service Level
Enhancement

Complete Phase II of energy retrofit

Performance
Measure

Was Phase II of energy retrofit completed?

Program
Overview

Equipment Services

PROGRAM FINANCIAL SUMMARY		
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Charges for Services	\$ 7,362,488	\$ 5,003,791
TOTAL FUNDING	\$ 7,362,488	\$ 5,003,791

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 1,451,303	\$ 1,395,384
Contractual Services		
Other Operating Expenses	\$ 1,027,406	\$ 1,134,070
Capital Outlay	\$ 4,610,913	\$ 2,179,351
Allocated Costs	\$ 272,866	\$ 294,986
TOTAL EXPENDITURES	\$ 7,362,488	\$ 5,003,791

**Public
Works**

Equipment Services

Service Level

Improve technology to be more responsive to Departmental requests

Service Level
Enhancement

Upgrade the Division's technology to improve inventory efficiency

Performance
Measure

Was hardware platform upgraded?
Was software installed?
Were employees trained to use it?

Service Level
Enhancement

Implement "just in time" stocking and reduce aging and obsolete stock

Performance
Measure

Was "just in time" stocking implemented?
Has the number of aging and obsolete equipment been reduced by selling or returning items to vendor?

Service Level

Upgrade transportation whenever possible

Service Level
Enhancement

Complete specifications for the new fire trucks

Performance
Measure

Were new fire trucks ordered?

Program
Overview

**Parks &
Landscaping**

PROGRAM FINANCIAL SUMMARY		
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	\$ 3,459,659	\$ 5,251,507
TOTAL FUNDING	\$ 3,459,659	\$ 5,251,507

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 1,923,245	\$ 3,125,014
Contractual Services	\$ 250,000	\$ 250,000
Other Operating Expenses	\$ 656,258	\$ 734,192
Capital Outlay	\$ -	
Allocated Costs	\$ 630,176	\$ 1,142,301
TOTAL EXPENDITURES	\$ 3,459,679	\$ 5,251,507

**Public
Works**

Parks and Landscaping

Service Level

Ensure a safe and aesthetically pleasing environment where the public can play, relax, and exercise

Service Level
Enhancement

Mow City's 52 parks weekly from April through November plus monthly other months

Performance
Measure

How many times were the City's 52 parks mowed compared to goal of 1,997 mowings?

Service Level
Enhancement

Clean 52 parks three times a month

Performance
Measure

How many times were City parks cleaned out compared to goal of 1,872 cleanings?

Service Level
Enhancement

Collect trash from 52 parks twice a week

Performance
Measure

How many times was City park trash collected compared to goal of 5,408 cleanings?

Service Level
Enhancement

Clean 22 City pathways and overlooks twice weekly

Performance
Measure

How many times were City's 22 paths and Parkways cleaned out compared to goal of 2,288 cleanings?

**Public
Works**

Parks and Landscaping (Con't)

Service Level
Enhancement

Maintain 19 sports fields once per month during off season and three times a month in season

Performance
Measure

How many times were City's 19 sports fields maintained compared to goal of 380 cleanings?

Service Level

Clean City's landscaping and public right of ways

Service Level
Enhancement

Clean 434 acres of very high Severity zones seasonally

Performance
Measure

Were 434 acres of very high Severity zones cleaned seasonally?

Service Level
Enhancement

Clean 7 fire station landscapes once a month

Performance
Measure

How many fires station landscapes were cleaned compared to goal of 84 cleanings?

Service Level
Enhancement

Clean Richmond Parkway 4 times a week

Performance
Measure

How many times was Richmond Parkway cleaned compared to goal of 208 cleanings?

**Public
Works**

Parks and Landscaping (Con't)

Service Level
Enhancement

Clean 12 Community Center landscapes twice a month

Performance
Measure

How many times were Community Center landscapes cleaned compared to goal of 288 cleanings?

Service Level
Enhancement

Clean 16 City building landscapes 3 times a month

Performance
Measure

How many times were City building landscapes cleaned compared to goal of 576 cleanings?

Service Level
Enhancement

Clean sound walls twice a week

Performance
Measure

How many times were sound walls cleaned compared to goal of 104 cleanings?

Service Level
Enhancement

Clean Right of Ways twice a week

Performance
Measure

How many times were Right of Ways cleaned compared to goal of 104 cleanings?

**Public
Works**

Parks and Landscaping (Con't)

Service Level
Enhancement

Clean Greenways five times a week

Performance
Measure

How many times were Greenways cleaned compared to goal of 260 cleanings?

Service Level
Enhancement

Clean Redevelopment Mercantile Center, Parking lot, and Social Security Plaza weekly

Performance
Measure

How many times were Redevelopment Mercantile Center, Parking lot, and Social Security Plaza were cleaned compared to goal of 52 cleanings?

Service Level

Trim 30,000 City trees

Service Level
Enhancement

Trim 1,928 City trees annually

Performance
Measure

How many trees were trimmed compared to the goal of trimming 1,928 trees?

Program
Overview

**Hilltop Assessment
District**

PROGRAM	FINANCIAL SUMMARY	
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Hilltop Assessment District	\$ 593,390	\$ 553,000
General Fund		\$ 500,000
Cash Balance Carryover		\$ 275,766
TOTAL FUNDING	\$ 593,390	\$ 1,328,766

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 330,111	\$ 892,118
Contractual Services	\$ 50,000	\$ 202,000
Other Operating Expenses	\$ 73,504	\$ 189,648
Capital Outlay	\$ -	\$ 45,000
Allocated Costs		
TOTAL EXPENDITURES	\$ 453,615	\$ 1,328,766

**Public
Works**

**P&L - Hilltop Landscape Maintenance
Assessment District**

Service Level

Ensure a safe and aesthetically pleasing environment where the public can play, relax, and exercise in the Hilltop assessment district

Service Level
Enhancement

Mow District's 2 parks weekly from April through November plus monthly other months

Performance
Measure

How many times were the District's 2 parks mowed compared to goal of 85 mowings?

Service Level
Enhancement

Clean 2 parks three times a month

Performance
Measure

How many times were City parks cleaned out compared to goal of 72 cleanings?

Service Level
Enhancement

Collect trash from 2 parks twice a week

Performance
Measure

How many times was City park trash collected compared to goal of 208 cleanings?

Service Level
Enhancement

Clean 3 District pathways and overlooks twice a month

Performance
Measure

How many times were City's 3 paths and Parkways cleaned out compared to goal of 72 cleanings?

**Public
Works**

**P&L - Hilltop Landscape Maintenance
Assessment District (Con't)**

Service Level
Enhancement

Maintain 2 sports fields once per month during off season and three times a month in season

Performance
Measure

How many times were City's 2 sports fields maintained compared to goal of 40?

Service Level

Clean City's landscaping, open space and public Right of Ways

Service Level
Enhancement

Clean 960 acres of open space 6 times a year

Performance
Measure

How many times were City's 960 acres of open space cleaned compared to goal of 6?

Service Level
Enhancement

Clean sound walls twice a month

Performance
Measure

How many times were sound walls cleaned compared to goal of 24 cleanings?

**Public
Works**

**P&L - Hilltop Landscape Maintenance
Assessment District (Con't)**

Service Level
Enhancement

Clean Right of Ways once a week

Performance
Measure

How many times were Right of Ways cleaned compared to goal of 52 cleanings?

Service Level
Enhancement

Clean Hilltop Lake Maintenance and Landscaping twice a month

Performance
Measure

How many times was Hilltop Lake Maintenance and Landscaping cleaned compared to goal of 24 cleanings?

Service Level

Trim 30,000 City trees

Service Level
Enhancement

Trim 1,000 City trees in Hilltop Assessment District once a year

Performance
Measure

How many trees were trimmed compared to the goal of trimming 1,000 trees?

Program
Overview

Street Sweeping

PROGRAM FINANCIAL SUMMARY		
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
NPDES	\$ 500,000	\$ 356,100
General Fund	\$ 1,319,318	\$ 1,275,203
TOTAL FUNDING	\$ 1,819,318	\$ 1,631,303

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 848,899	\$ 1,008,402
Contractual Services	\$ 331,000	\$ 30,000
Other Operating Expenses	\$ 59,100	\$ 62,850
Capital Outlay	\$ 370,000	
Allocated Costs	\$ 210,319	\$ 530,051
TOTAL EXPENDITURES	\$ 1,819,318	\$ 1,631,303

**Public
Works**

Street Sweeping

Service Level

Oversee City's street sweeping program in compliance with NDPES permit

Service Level
Enhancement

Sweep every residential street once a month and commercial streets weekly.

Performance
Measure

Number of street miles requiring sweeping
Cost per mile for street sweeping
Number of required street sweeping runs annually
Number of completed street sweeping runs

Service Level
Enhancement

Install "No parking" signs throughout City in accordance with street sweeping schedule

Performance
Measure

Do any streets lack "No parking" signs preventing street sweeping?

Program
Overview

Street Maintenance

PROGRAM FINANCIAL SUMMARY		
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	\$ 1,322,134	\$ 1,912,026
TOTAL FUNDING	\$ 1,322,134	\$ 1,912,026

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 659,802	\$ 1,082,579
Contractual Services	\$ 10,600	\$ 10,000
Other Operating Expenses	\$ 192,000	\$ 254,000
Capital Outlay		
Allocated Costs	\$ 459,732	\$ 565,447
TOTAL EXPENDITURES	\$ 1,322,134	\$ 1,912,026

Public Works

Street Maintenance

Service Level

Maintain streets, traffic equipment, signage, & markings ensuring smooth traffic flows throughout the City

Service Level Enhancement

Restripe 200 crosswalks in 2006/2007

Performance Measure

Were 200 crosswalks restriped in 2006/2007?

Service Level Enhancement

Patch potholes within 24 hours of citizen notification

Performance Measure

Number of potholes requests received
Number of potholes filled within 24 hours

Service Level Enhancement

Patch 90% of potholes in 2006/2007

Performance Measure

Number of potholes reported
Number of potholes patched

2005/06	2006/07
2,000	
1,800	

Service Level

Create aesthetically pleasing street medians and roadside landscaping

Service Level Enhancement

Complete Richmond Parkway beautification

Performance Measure

Was Richmond Parkway beautification completed?

Program
Overview

Abatement

PROGRAM FINANCIAL SUMMARY		
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	\$ 1,393,519	\$ 1,771,962
TOTAL FUNDING	\$ 1,393,519	\$ 1,771,962

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 1,032,441	\$ 1,345,312
Contractual Services	\$ 12,000	\$ 12,000
Other Operating Expenses	\$ 253,000	\$ 251,750
Capital Outlay		
Allocated Costs	\$ 96,078	\$ 162,900
TOTAL EXPENDITURES	\$ 1,393,519	\$ 1,771,962

**Public
Works**

Abatement

Service Level

Abate City and private properties

Service Level
Enhancement

Abate 90% of properties

Performance
Measure

500 of properties needing abatement
450 properties abated

Service Level
Enhancement

Provide 12 neighborhood cleanups

Performance
Measure

12 neighborhood cleanups provided

Program
Overview

Paratransit

PROGRAM FINANCIAL SUMMARY		
FUNDING SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Farebox Revenue	\$ 70,000	\$ 80,000
Local Grants	\$ 50,000	\$ 150,000
County Grants	\$ 787,433	\$ 652,433
Federal Grants	\$ 91,000	\$ 250,000
State Grants		\$ 10,000
Private Grants/Scholarships	\$ 80,000	\$ 80,000
Operating Transfer-In General Fund	\$ 175,000	\$ 40,417
Gap Financing/ Microloan	\$ 150,000	
Interest Income	\$ 20,000	\$ 20,000
TOTAL FUNDING	\$ 1,423,433	\$ 1,282,850

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 1,061,039	\$ 1,018,324
Contractual Services	\$ 50,000	\$ 30,000
Other Operating Expenses	\$ 162,744	\$ 27,799
Capital Outlay	\$ 10,000	\$ 30,000
Allocated Costs		\$ 176,727
TOTAL EXPENDITURES	\$ 1,283,783	\$ 1,282,850

**Public
Works**

Paratransit Division

Service Level

Establish and maintain a quality paratransit program in the LCS Department

Service Level
Enhancement

Increase ridership

Performance
Measure

2005/06 2006/07

Number of rides provided

Service Level
Enhancement

Continue to work in conjunction with AC Transit, BART, and East Bay Paratransit to implement Paratransit services as required by the Americans with Disabilities Act

Performance
Measure

Are services being implemented in accordance with the Americans with Disabilities Act?

Service Level

Provide the City's senior and disabled residents with quality and accessible Paratransit services compliant with transit industry standards

Service Level
Enhancement

Collaborate with the Richmond Chamber of Commerce and the business community to develop transit shuttle services for the senior and disabled passengers to shopping centers and grocery stores in Richmond

Performance
Measure

Was transit shuttle services developed?

How many transit shuttle trips were provided in 2006/07?

Number of passengers transported

Public Works

Paratransit Division (Con't)

Service Level Enhancement

Ensure that once the transportation request is made, the transit agency responds within 30 minutes

Performance Measure

Number of transportation requests
Number of responses within 30 minutes
Average agency response time to transportation requests

Service Level Enhancement

Meet the stated needs of paratransit riders by being reliable, empathetic to customers, and responsive to needs, and by providing efficient, cost-effective, and safe services so that a 100% satisfaction level is maintained 90% of the time

Performance Measure

Was a survey of current customer satisfaction conducted?
% level satisfaction rate from riders

Service Level

Actively pursue and conduct outreach efforts assuring that Richmond residents are fully informed of the services provided by the Paratransit Program

Service Level Enhancement

Provide personal outreach twice a month to senior residential complexes, senior centers, adult day care and centers, medical centers, and human and social service agencies to generate increased interest in the paratransit system

Performance Measure

Were outreach visits conducted twice per month?
How many total visits were conducted?

**Public
Works**

Paratransit Division (Con't)

Service Level
Enhancement

All application and informational marketing material for the program will be provided to passengers in Spanish and English and will be available in accessible formats

Performance
Measure

Were all application and informational marketing materials made available in Spanish?
What is the usage/request rate of material in Spanish?
% of Spanish speaking ridership

Service Level
Enhancement

Enhance and keep current the City of Richmond's Paratransit Program (CORPP) website forms for complaints and commendations and maintain all links

Performance
Measure

Was the CORPP website enhanced?
Were all links monitored and kept current?
How many "hits" were made on the website?

Service Level
Enhancement

Establish a volunteer "Transit Ambassador Program" that will allow seniors to teach others how to use the transit system

Performance
Measure

Was a "Transit Ambassador Program" established?
How many seniors volunteered to serve as ambassadors?

**Public
Works**

Paratransit Division (Con't)

Service Level

Secure new funding sources to enhance paratransit services

Service Level
Enhancement

In conjunction with Equipment Services apply for the Transportation Fund for Clean Air (TFCA) grant to purchase two (2) clean air paratransit vehicles

Performance
Measure

Was TFCA grant applied for?
Were two (2) clean air paratransit vehicles purchased?

Service Level
Enhancement

Conduct a need assessment plan to obtain grant funding and restore social and human services for the senior population in Richmond

Performance
Measure

Was a need assessment plan conducted?
Was grant funding received as a result of the needs assessment plan?