# Section 8: Public Works Department

The mission of the Public Works Department is to plan, design, construct, and maintain public facilities and infrastructure that support the quality of life for the citizens of El Cerrito in a way that ensures an economically and environmentally sustainable future.

# **DEPARTMENT OVERVIEW**

The Public Works Department's overall goal in service is:

- To develop and maintain public infrastructure that meets the needs of the City's business and residential communities
- To coordinate and regulate the activities of utility companies and private developers within the public right of way
- To incorporate exemplary environmental stewardship practices into all the areas of responsibility including permitting of public and private works, and the planning, design and maintenance of buildings, infrastructure, parks, creeks, and trails
- To operate and oversee the City's recycling collection and solid waste management programs
- To provide liaison efforts with myriad outside agencies to ensure compliance with various state, federal and regional regulations and influence regional policies to the benefit of El Cerrito

The Department operates from three office locations: the Engineering Division operates from City Hall at 10890 San Pablo Avenue and the Operations and Environmental Services Division operates from the Recycling + Environmental Resource Center at 7501 Schmidt Lane and the Corporation Yard at 7550 Schmidt Lane.

## **Organizational Structure**

The Public Works Department consists of two divisions: the Engineering Division, and the Operations and Environmental Services Division. The Operations and Environmental Services Division (OESD) is a new division that encompasses the functions previously housed in the Maintenance Division combined with the recycling and waste management functions of the former Environmental Services Division. This new structure is expected to result in increased efficiencies and improved operations as they relate to the maintenance of public facilities, infrastructure and landscaping; the delivery of recycling and waste management services; and environmental compliance.

The respective primary functions of the two divisions of the Public Works Department are as follows:

## **Engineering Division**

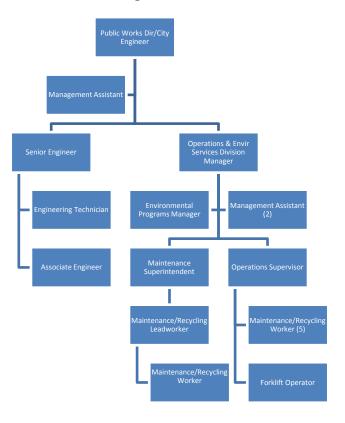
- Infrastructure planning, design, and construction of streets, bicycle and pedestrian facilities, parks, storm drains, creeks, trails and street lighting
- Program Management long-range capital planning and oversight of all capital needs, and integration into the 10-year Capital Improvement Program (CIP) plan
- Project Management oversight of all aspects active projects in the CIP including design and construction management, inspection, and contract administration for consultants and contractors
- Permitting oversight of engineering-related permits including encroachment, transportation and grading, and oversize load permits
- Land Development development review and agreements, and oversight of Clean Water requirements for construction and new development
- Transportation local and regional transportation engineering, planning and funding;
   and coordination with outside agencies
- Fiscal Management Works with Finance Department in the planning and execution of the CIP.

#### **Operations and Environmental Services Division**

- Parks & Landscaping ongoing maintenance of park lands, trails and pathways, rain gardens, trees, street medians, creeks, and ball fields
- Facilities ongoing maintenance and repairs to the civic buildings and park facilities
- Streets & Storm Drains ongoing maintenance of pavement, sidewalks, pathways, traffic signals, street lighting, signage, pavement markings and storm drain systems.
- Recycling and Solid Waste operation of the City's Recycling and Environmental Resource Center and curbside recycling collection programs, and management of solid waste collection and processing agreements, as well as waste policy development and implementation
- Trash, Debris and Graffiti clean-up of trash and debris dumped or found on public lands and rights of way, and eradication of graffiti on public facilities
- Environmental Compliance management of City's Clean Water Program and other environmental compliance programs, including coordination with other departments, and implementation of appropriate management practices for parks, infrastructure, landscape and creek maintenance, and waste

Public Works' organizational structure is shown in **Chart 8-1**:

Chart 8-1 Public Works Organization Chart



# **Position Listing**

**Table 8-1** shows the position listing for the Public Works Department. This listing adds the recycling and waste management positions that were a part of the former Environmental Services Division.

Table 8-1
Public Works Position Listing

PUBLIC WORKS DEPARTMENT	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Administrative Analyst III	1	1	1	0
Administrative Clerk	0	0	0	0.4
Associate Engineer	1	1	1	1
Engineering Technician	1	1	1	1
Environmental Services Manager	1	1	1	1
Forklift Operator	1	1	1	1.4
Maintenance Services Leadworker	1.5	1.5	1.5	1
Maintenance Services Supervisor	1	0	0	0
Maintenance Services Superintendent	0	1	1	1
Maintenance Worker	4.75	4.75	4.75	5
Management Assistant	2	2	2	3
Program Manager	1	1	1	1
Public Works Director/City Engineer	1	1	1	1
Recycling Leadworker	1	1	1	1
Recycling Maintenance Worker - Entry	1	1	1	1
Recycling Maintenance Worker	3	3	3	3
Recycling Operations Supervisor	1	1	1	1
Senior Engineer - PE	1	1	1	1
PUBLIC WORKS DEPARTMENT TOTAL	23.25	23.25	23.25	23.8

**Strategic Plan Alignment** 

**Table 8-2** shows the services performed by the Public Works Department as aligned to the Strategic Plan. Dark blue indicates the primary goal the program/service is aligned to; light blue indicates secondary goal(s).

Table 8-2
Public Works Strategic Plan Alignment

	Public Works	Strategic Plan <i>P</i>	Public Works Strategic Plan Alignment							
Program or Service	Deliver Exemplary Governmen t Services	Achieve Long- Term Financial Sustainability	Deepen a Sense of Place and Community Identity	Develop and rehabilitate public facilities as community focal points	Ensure the public's health and safety.	Foster environmental sustainability citywide				
Review plans, issue permits and perform inspections for work affecting the public right of way										
Perform engineering-related design review of private development for subdivisions, site plans, grading, and storm drainage										
Provide engineering review and related support services for several large planning, development and regional projects										
Perform traffic engineering and parking analyses, and authorize modifications and upgrades										
Evaluate and implement ADA improvements including those contained in the ADA Transition Plan										
Coordinate construction of BART's Earthquake Safety Program Projects										
Complete transfer of sidewalk ownership from BART to City around the Plaza BART Station										
Serve as lead on the City's 10-year CIP planning effort by tracking progress of CIP implementation; coordinate with user departments and related private development										
Complete construction of in-progress street and infrastructure improvements										
Maintain the City's Pavement Management Program (PMP) database, seek state, federal and regional funding grants, and plan for improvement projects as part of the Measure A Program.										
Complete design of the Highway Safety Improvement Grant projects										
Install speed feedback signs on Arlington, Barrett and Cutting under the City's Traffic Safety and Management Program										
Develop framework for Facilities Management Plan to sustainably fund, maintain, and upgrade City facilities										
Identify potential funding sources and apply for grant funding for CIP implementation										

Develop the Circulation Plan for Bicyclists			
and Pedestrian Update in collaboration with			
the Community Development Department			
Participate in regional transportation policy			
setting and funding forums			
Implement the Neighborhood Traffic			
Management Program (NTMP)			
Maintain park lands, trails and pathways,			
rain gardens, trees, street medians, creeks,			
and ball fields			
Maintain and make minor repairs civic			
buildings and park facilities			
Maintain and make minor repairs			
pavement, sidewalks, pathways, traffic			
signals, street lighting, signage, pavement			
markings and storm drain systems			
Update landscape and tree maintenance			
contracts and activities			
Continue to improve vegetation			
management and habitat conservation practices			
·			
Further implement the City's Integrated			
Pest Management (IPM) program			
Update and implement the existing Urban			
Forest Management Plan with International			
Society of Arboriculture standards			
Update the Measure WW Parks Bond			
priority project list			
Coordinate new programs at Recycling &			
Environmental Resource Center and			
establish the Center			
Complete negotiations for a new Post-			
Collection Agreement			
Prepare draft Single-use Bag Ordinance and			
Food Ware Ordinance for Council			
consideration; manage implementation and			
enforcement of Ordinances if adopted			
Implement and manage upgrades to the			
City's internal waste management			
operations			
Conduct Waste Characterization Profiles for			
each waste generation section			
Provide direct outreach and service			
coordination to commercial and multi-			
family waste generators			
Expand outreach and education on waste			
diversion and reduction programs			
Implement improved Construction and			
Demolition recycling program			
Coordinate implementation of waste			
reduction policy, education, services and			
programs in partnership with RecycleMore			

Oversee and manage all solid waste			
services, franchise agreements and waste			
reduction programs			
Manage the City's Clean Water Program			
including coordination with other			
departments and agencies			
Meet requirements of operations, design,			
and construction documents review;			
commercial inspections, public education			
and reporting to ensure compliance with			
the City's NPDES permit			
Maintain 46 storm drain trash (litter)			
capture devices, conduct creek and on-land			
volunteer trash clean-up events, and			
characterize the trash removed			
Clean-up trash and debris dumped or found			
on public lands and rights of way and			
remove graffiti on public facilities			
Provide staff for Measure A Street Oversight			
Committee, Tree Committee and ADA			
Working Group			
Continue cultivation and development of			
the City's working relationship with			
volunteer groups			

# PUBLIC WORKS DEPARTMENT

# **BUDGET SUMMARY**

Public Works Department Expenditures								
All Funds	F	Y 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Amended		FY 2013-14 Proposed
Personnel Services	\$	2,474,790	\$	2,590,843	\$	2,855,619	\$	2,343,02
Purchased Professional & Technical Services		221,614		332,264		607,335		172,900
Purchased Property Services		1,302,110		1,064,469		1,149,106		1,127,500
Other Purchased Services		145,734		169,310		158,600		131,850
Supplies		248,662		239,610		208,550		212,000
Property & Capital		604,194		575,757		413,888		11,000
Other Objects		130,607		317,405		237,391		426,411
Other Financing Uses		657,366		697,007		714,128		723,192
Total Expenditures	\$	5,785,076	\$	5,986,666	\$	6,344,617	\$	5,147,880
General Fund (101)	F	Y 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Amended		FY 2013-14 Proposed
Personnel Services	\$	598,424	\$	525,324	\$	435,111	\$	110,675
Purchased Professional & Technical Services	•	46,925	*	84,318	*	44,229	•	28,200
Purchased Property Services		262,171		249,417		256,100		170,100
Other Purchased Services		37,948		67,534		54,650		36,950
Supplies		47,201		49.080		42,300		40,300
Property & Capital		4,490		11,189		4,500		6,000
Other Objects		550		-		<del>-</del> ,500		0,000
Total Expenditures	\$	997,709	\$	986,862	\$	836,890	\$	392,225
Gas Tax Fund (201)	F	Y 2010-11		FY 2011-12		FY 2012-13		FY 2013-14
		Actual		Actual	•	Amended		Proposed
Personnel Services	\$	280,723	\$	365,686	\$	457,349	\$	456,492
Purchased Professional & Technical Services		882		839		36,000		36,300
Purchased Property Services		108,156		72,429		80,300		77,300
Other Purchased Services		3,181		-		-		
Supplies		27,803		21,091		30,000		30,000
Property & Capital		-		385		-		
Other Financing Uses		99,609		102,597		105,675		108,845
Total Expenditures	\$	520,353	\$	563,027	\$	709,324	\$	708,937
National Pollution Discharge Elimination System Fund (202)	F	Y 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Amended		FY 2013-14 Proposed
Personnel Services	\$	69,887	\$	130,712	\$	148,892	\$	155,485
Purchased Professional & Technical Services		-		7,646		10,000		10,000
Purchased Property Services		161,672		147,115		148,100		152,100
Other Purchased Services		13,638		12,000		22,300		22,300
Supplies		1,103		1,326		5,000		5,000
Other Financing Uses		100,519		103,535		106,641		109,840
Total Expenditures	\$	346,819	\$	402,333	\$	440,933	\$	454,725
Landscape & Lighting Assessment Fund (203)	F	Y 2010-11		FY 2011-12		FY 2012-13		FY 2013-14
Personnel Services	\$	Actual	\$	Actual 377,247	\$	425,284	\$	Proposed
Purchased Professional & Technical Services	Ф	305,128 18,736	Ф	23,064	Ф	· ·	Ф	279,109
Purchased Property Services		•		524,143		37,000 568,000		21,200
Other Purchased Services		695,247 13,235		1,323		900		680,000 1,900
Supplies		43,362		50,073		47,500		
Other Financing Uses		134,399				· ·		47,000
Total Expenditures	\$	1,210,107	\$	138,431 1,114,281	\$	161,169 1,239,853	\$	146,861 1,176,070
Measure J- Return to Source Fund (204)		Y 2010-11	Ψ	FY 2011-12	Ψ	FY 2012-13	Ψ	FY 2013-14
		Actual		Actual		Amended		Proposed
Other Purchased Services	\$	43,134	\$	42,772	\$	45,000	\$	42,700
Other Financing Uses		27,706		28,537		29,393		30,275
Total Expenditures	\$	70,840	\$	71,309	\$	74,393	\$	72,975

Storm Drain Fund (205)	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14
	Actual		Actual		Amended		Proposed
Personnel Services	\$ 95,801	\$	108,603	\$	118,035	\$	134,102
Purchased Professional & Technical Services	11,146		11,238		11,300		11,300
Purchased Property Services	29,940		-		15,000		10,000
Other Purchased Services	134		-		-		-
Supplies	2,171		2,035		10,000		10,000
Total Expenditures	\$ 139,192	\$	121,876	\$	154,335	\$	165,402
Street Improvement Fund (211)	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14
Demonstration of Complete	Actual	Φ.	Actual	Φ.	Amended	•	Proposed
Personnel Services	\$ -	\$	-	\$	-	\$	54,539
Total Expenditures	\$ -	\$	<u>-</u>	\$	<del>-</del>	\$	54,539
Federal, State & Local Grants Fund (221)	FY 2010-11 Actual	l	FY 2011-12 Actual		FY 2012-13 Amended		FY 2013-14 Proposed
Personnel Services	\$ 2,393	\$	5,227	\$	-		Порозес
Purchased Professional & Technical Services	94,841	Ψ	44,634	Ψ	437,591		
Purchased Property Services	54,041		9,356		21,606		
Other Purchased Services	1,105		•		· ·		
			1,251		3,500		
Supplies	27,464		13,178		-		
Property & Capital	-		<u>-</u>		81,000		
Other Objects	83,338		95,830		75,708		
Other Financing Uses	1,750		21,723		-		
Total Expenditures	\$ 210,891	\$	191,198	\$	619,405		\$0
Capital Improvement Fund (301)	FY 2010-11	I	FY 2011-12		FY 2012-13		FY 2013-14
D 10 :	Actual		Actual		Amended		Proposed
Personnel Services	\$ 286,910	\$	253,660	\$	314,421	\$	50,405
Other Purchased Services	1,775		-		-		-
Total Expenditures	\$ 288,684	\$	253,660	\$	314,421	\$	50,405
Integrated Waste Management (501)	FY 2010-11	I	FY 2011-12		FY 2012-13		FY 2013-14
Personnel Services	**************************************	\$	Actual 824,385	\$	<b>Amended</b> 956,527	\$	Proposed 1,102,220
Purchased Professional & Technical Services		φ		φ	•	φ	
	49,084		160,525		31,216		65,900
Purchased Property Services	44,924		62,010		60,000		38,000
Other Purchased Services	31,585		44,430		32,250		28,000
Supplies	99,558		102,827		73,750		79,700
Property & Capital	186,888		188,626		328,388		5,000
Other Objects	46,719		221,575		161,683		426,411
Other Financing Uses	293,383		302,184		311,250		327,371
Total Expenditures	\$ 1,587,666	\$	1,906,562	\$	1,955,064	\$	2,072,602
Vehicle/Equipment Replacement (601)	FY 2010-11	ı	FY 2011-12		FY 2012-13		FY 2013-14
D + 0.0 % I	Actual		Actual		Amended		Proposed
Property & Capital	\$ 412,816	\$	375,557				
Total Expenditures	\$ 412,816	\$	375,557		\$0		\$0
Public Works Department Revenues					=>/.00/.01/.0		
All Funds	FY 2010-11		FY 2011-12		FY 2012-13		FY 2013-14
Use of Money & Property	**************************************	\$	Actual 529	\$	Amended	\$	Proposed 250
Intergovernmental Revenues		Φ		Φ	1,000	Φ	
9	210,538		211,752		581,714		32,000
Charges for Services	1,933,121		2,014,693		2,084,148		2,205,542
Other Revenue	15,348		37,124		37,000		10,822
Other Financing Sources	- -	_	-		18,585		0.040.00
Total Revenues	\$ 2,160,037	\$	2,264,098	\$	2,722,447	\$	2,248,614
General Fund (101)	FY 2010-11 Actual		FY 2011-12 Actual		FY 2012-13 Amended		FY 2013-14 Proposed
Intergovernmental Revenues	\$ 23,180	\$	32,355	\$	57,500	\$	16,000
Charges for Services	187,857		183,753		194,820		190,000
Other Revenue	1,506		6,321		12,000		-
Total Revenues	\$ 212,543	\$	222,428	\$	264,320	\$	206,000
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National Pollution Discharge Elimination System Fund (202)	FY:	2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Amended	FY 2013-14 Proposed
Charges for Services	\$	=	\$ 205	\$ 250	\$ 250
Total Revenues	\$	-	\$ 205	\$ 250	\$ 250
Federal, State & Local Grants Fund (221)	FY:	2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Amended	FY 2013-14 Proposed
Intergovernmental Revenues	\$	181,247	\$ 172,744	\$ 508,214	
Other Financing Sources		-	-	18,585	
Total Revenues	\$	181,247	\$ 172,744	\$ 526,799	\$0
Integrated Waste Management (501)	FY:	2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Amended	FY 2013-14 Proposed
Use of Money & Property	\$	1,030	\$ 529	\$ 1,000	\$ 250
Intergovernmental Revenues		6,110	6,654	16,000	16,000
Charges for Services	1,	745,264	1,830,735	1,889,078	2,015,292
Other Revenue		13,842	30,802	25,000	10,822
Total Revenues	\$ 1,	766,247	\$ 1,868,721	\$ 1,931,078	\$ 2,042,364

#### **ENGINEERING DIVISION**

The Engineering Division serves to plan, design and construct improvements to City streets, bicycle and pedestrian facilities, parks, storm drains, creeks, and public buildings; provide quality design review and inspection services for residents, developers and utility companies and ensure compliance with local regulations and design standards; and plan and implement safe, efficient and accessible movements for all modes of travel in the City, including pedestrians, bicycles, vehicles, transit and persons of all ages and abilities. The Division is staffed and operated utilizing a variety of special funds as well as the General Fund.

The Engineering Division's responsibilities include:

- Capital Improvement Program assess needs, plan improvements, develop budgets and funding, execute design and construction of public facilities and infrastructure including buildings, parks, streets, storm drains, traffic signals and systems and transportation facilities; serve as lead on the City's 10-year CIP planning effort; coordinate with user departments and related private development
- Land Development assist the Community Planning and Development Services
  Department by performing design review and inspection of private development for
  subdivisions, site plans, grading, and storm drainage; participate in development of
  significant projects, including environmental review and development agreements
- Engineering Permits review plans, issue permits and perform inspections for work and oversize transportation within the public right of way as requested by property owners, residents, businesses, utility companies and outside agencies
- Transportation Planning participate in regional transportation policy setting and funding forums to support City goals; includes collaboration with the Contra Costa Transportation Authority (CCTA), West Contra Costa Transportation Advisory Committee (WCCTAC), Metropolitan Transportation Commission (MTC), Contra Costa County City-County Engineering Advisory Committee (CCEAC), Caltrans, BART, AC Transit and WestCAT
- Transportation Engineering perform traffic engineering and parking analyses, authorize modifications and upgrades for existing traffic control and parking devices and systems, and secure funding to ensure safe and efficient mobility throughout the City. Also, implement the Neighborhood Traffic Management Program (NTMP) to address speed, traffic volume and livability concerns on residential streets
- Bicycle, Pedestrian and ADA Program plan, secure funding for, and implement bicycle, pedestrian, safe routes to school and ADA projects including those contained in the El Cerrito Circulation Plan for Bicycles and Pedestrians and ADA Transition Plan
- Storm Drainage plan for needed improvements to the storm drainage system and update Storm Drain Master Plan
- Clean Water Program/National Pollutant Discharge Elimination System (NPDES) review
  design plans and inspect construction to ensure compliance with the City's NPDES
  permit, review Storm Water Control Plans, and implement programs according to new
  regulations, thresholds and reporting requirements
- Pavement Management Program (PMP) maintain the City's PMP database to comply with regional requirements and seek state, federal and regional funding grants

 Measure A Street Oversight Committee and Access Working Group – serve as Staff Liaison and Chair, respectively

# **FY 2012-13 ACCOMPLISHMENTS**

Completed construction of the Arlington Boulevard Safe Routes to School Improvements Project
Began construction of the Potrero Avenue between E. 55th and E. 56th Streets Safety
Improvements, Municipal Solar Procurement and Moeser & Ashbury Pedestrian and Bicycle
Corridor Improvements Projects

Bid the construction contract for Central Avenue and Liberty Street Streetscape Improvements, Ohlone Greenway Major Street Crossing Safety Improvements and Ohlone Greenway Natural Area and Rain Gardens (Fairmount to Brighton Avenues) Projects

Coordinated construction of BART's Earthquake Safety Program Projects and impacts on the Ohlone Greenway and City streets with City-sponsored projects including those listed above

In collaboration with the Environmental & Development Services Department, began the development of Circulation Plan for Bicyclists and Pedestrian Update (to be known as the Active Transportation Plan) and the San Pablo Avenue Complete Streets Plan

Applied for and were awarded a federal Highway Safety Improvement Grant for the Arlington Boulevard Curve at Brewster Drive Improvement Project.

As part of Measure A Street Improvement Program, designed the 2013 Street Improvement & Pavement Rehabilitation Projects to resurface various streets as well as install related improvements to curb, gutter, sidewalk, curb ramps, storm drain facilities and traffic striping.

Completed transfer of sidewalk ownership from BART to City around the Del Norte BART Station Completed Engineering & Traffic Studies for remaining corridors to update enforceable speed

limits

Provided engineering review and related support services for several large planning, development and regional projects including the San Pablo Avenue Specific Plan, San Pablo Avenue Green Spine Project, Portola Middle School Project, Alameda County Transportation Commission's I-80 Integrated Corridor Mobility Project, and 801 Bates Subdivision.

#### **Service Indicators**

The number of Encroachment Permits issued has remained relatively constant over the last three years. The number of inspections completed in FY 2012-13 decreased as compared to the two prior years because in those years staff made a concerted effort to clear a backlog of final inspections related to utility permits. The number of reviews performed on private development plans and projects also decreased in FY 2012-13. This may be due to the economic downturn changing the type of work being done by property owners. The number of traffic requests evaluated has varied over the last few years as the type of requests submitted and Division staffing have fluctuated over this same time period.

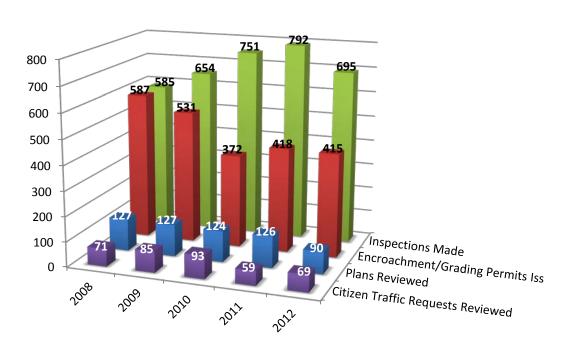


Chart 8-2 Engineering Service Indicators by Calendar Year

The Capital Improvement Program (CIP) has moderate activity. Expenditures decreased significantly two years ago when the major construction efforts under Measure A Street Improvement Program and San Pablo Avenue Streetscape were completed. The numbers of active projects and construction contracts have similarly decreased over the last couple of years. The number of active consultant contracts has not decreased proportionately as the Project Manager position remained vacant while several design efforts continued. The CIP is described in detail in Section 12.

Chart 8-3 CIP Service Indicators by Fiscal Year

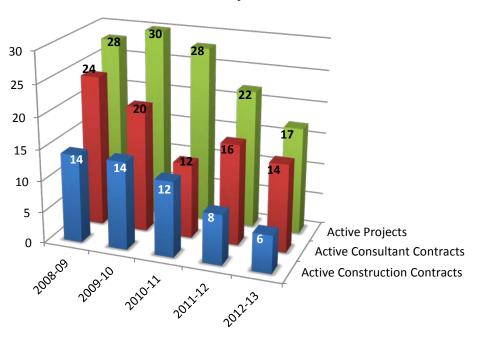
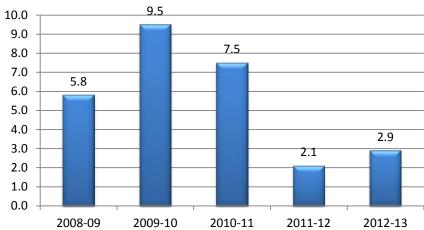


Chart 8-4
Total CIP Expenditures (Millions) by Fiscal Year



# OPERATIONS AND ENVIRONMENTAL SERVICES

#### **DIVISION**

The Operations and Environmental Services Division (OESD) is a new division that combines all operations and maintenance functions previously housed in the Maintenance Division and the recycling and waste management functions of the former Environmental Services Division. In this new configuration, OESD is the primary steward of the City's valuable public infrastructure, including parks, natural areas, facilities, and recycling operations. Its responsibilities include developing and managing operations, programs and policies that maintain and improve environmental quality in the City. The Division is staffed and operated utilizing a variety of special funds – including the Integrated Waste Management Enterprise Fund – as well as the General Fund.

OESD utilizes a combination of in-house staff and outside contractors for the ongoing maintenance & operations associated with parks and public spaces, landscaping, irrigation systems, sidewalks, streets, trails, streetlights, storm drains and public water courses, and traffic signals, signs and pavement markings. For these activities, contractors perform much of the routine work and staff supplements this work as well as performs select tasks that can be completed by a few crews of one or two people - such as investigating citizen requests and responding to emergencies or requests for service outside of regular business hours. The Division also directly manages and operates the City's award-winning Recycling + Environmental Resource Center, curbside recycling collection program, and other City solid waste programs.

OESD is active in community engagement programs that involve and educate El Cerrito residents and businesses, mainly through management and support of volunteer events such as monthly work-parties at Baxter Creek, periodic Green Team clean-ups, stewardship activities promoted by Friends of Five Creeks, and the City's annual Earth Day Celebration. The Division also provides staff liaison support to the Tree Committee and as-needed support for the Park and Recreation Commission and Environmental Quality Committee.

## **FY 2012-13 ACCOMPLISHMENTS**

Re-established the City Tree Committee in October 2012 and held regular monthly meetings

Conducted a citywide tree inventory and implemented new tree management software using a competitive grant secured last year from the US Forest Service and Cal Fire

Installed 46 Storm Drain Trash Capture Devices funded by a grant through the SF Estuary Partnership as required by the NPDES, Municipal Regional Permit (MRP)

Convened monthly volunteer clean-up events at Baxter Creek to remove invasive plants & debris. Made significant progress in maintenance and general reclaiming of Baxter Creek area for native plants, wildlife and those who enjoy these qualities

Mitigated 18 fire-hazard trees in the Hillside Natural Area in coordination with the Fire Department Engaged community in stewardship and sustainability efforts through partnering with Environmental Quality Committee and others; collaborated with the El Cerrito Garden Club and Portola Middle School for an Arbor Day volunteer event planting trees to reforest the hillside at Cerrito Vista Park; coordinated a trash hot-spot clean up with Friends of Five Creeks on California Coastal Clean-up Day; and educated Harding School third graders in watershed stewardship in collaboration with Kids for the

Coordinated new programs at Recycling and Environmental Resource Center that established the Center as a leader and regional model for municipal environmental activities and initiative

Implemented Mandatory Commercial Recycling Requirements per AB341 and documented 100% commercial and multi-family compliance with the law via participation in recycling collection programs. Gathered community input for future Council consideration of draft Single Use Bag Ban and Food Ware Ordinances.

Actively participated in the Technical Advisory Committee to the West Contra Costa Integrated Waste Management Authority (RecycleMore), including serving on the evaluation committee and negotiation team for the post-collection procurement process.

Developed and implemented new Rules of Conduct and Salvage for the Recycling + Environmental Resource Center.

Completed Operations and Rate Review of East Bay Sanitary Company and executed extension of the Franchise Agreement through 2025, resulting in greater Franchise Fee Revenues, increased solid waste services, and smaller rate increases.

#### **Service Indicators**

Residents, businesses, and other City Departments rely on the OESD staff to render emergency or hazardous situations within the public right of way in a safe and efficient manner, which includes afterhours and weekend call-outs. Additionally, the Division responds to routine requests for services such as street, sidewalk and storm drain repair, graffiti abatement, non-functioning street lights and traffic signals, street tree trimming, municipal building maintenance and removal of trash dumped illegally in the public right-of-way.

Division workload indicators have fluctuated over the last few years as we experienced various changes including significant capital investments made by the City as part of the Measure A Street Improvement Program and San Pablo Avenue Streetscape and Streetlights Project as well as changes in tracking of workload indicators. The street tree category, which was shown as a new category last year, has increased this year due to storm damage, required structural pruning on San Pablo Avenue and the removal of fire and other hazard trees. Another new category developed last year is Illicit Discharges. This stems from the Clean Water Program – driven by the mandates in the Regional Water Quality Control Board's Municipal Regional Permit (MRP). The fluctuating trend in these first few years is likely due to the increased efforts by staff to inspect and track this item.

Table 8-3
Ongoing Workload Indicators by Calendar Year

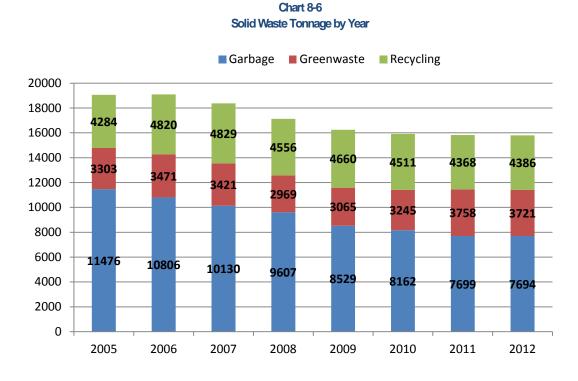
Service Indicator	2008	2009	2010	2011	2012
Streetlights Repaired	75	21	24	10	25
Asphalt Patch Paving (expenses)	\$34,510	\$5,054	\$5,000	\$1,961	\$5,290
Street Trees pruned or removed				323	396
Maintenance Work Orders Processed	1,196	905	906	781	877
Traffic Requests Fulfilled	29	27	33	19	16
Clean Water program- Illicit Discharges		4	15	34	23

Chart 8-5 Service Indicators by Category 1200 1000 800 600 400 200 Streetlights Patch Paving Tree **Work Orders** Traffic Illicit Trimming Orders Disharges

**■** 2008 **■** 2009 **■** 2010 **■** 2011 **■** 2012

## **Solid Waste**

As depicted in **Chart 8-6**, the amount of solid waste (including trash, green waste, and recycling) generated in El Cerrito has steadily declined since 2005. In 2012, the trend noted in previous years of a decrease in solid waste being sent to landfills has leveled off. Though the City has increased the range of recyclable materials collected - including pharmaceuticals, sharps, carpeting, and fluorescent bulbs – the total tonnage collected is slight in comparison to the total amount of material collected. Future decreases in the amount of waste sent landfills will require consideration of new policies and programs targeting untapped portions of the waste stream.



# **Community Engagement**

Community involvement in volunteer activities, community input opportunities, and public information are key to the City meeting its environmental stewardship goals. Significant OESD staff resources each year are dedicated to such efforts. **Table 8-4** shows a summary of community engagement activities in FY 2012-13.

Table 8-4
Community Engagement Activities

Community Input	Meetings	14	Attendees	52
<b>Environmental Quality Committee Meetings (Monthly)</b>				
Single Use Bag Ban Public Comment Meeting				
Rules of Conduct and Salvage Public Meeting				
Community Events	Events	5	Attendees	950
Fourth of July Celebration - Table				
Earth Day Celebration				
Eco Film Series and RERC History Premier (3)				
Recycling Programs	Programs	5	Participants	1050
Electronic Waste Collection Events (2)				
City-wide Garage Sales (2)				
Compost Giveaway				
Volunteer Events	Work Sites	44	Volunteer Shifts	428
Green Team Events (8)				
Earth Day Celebration				
Baxter Creek Work parties (11)				
Totals	Meetings/Events	68	Attendees/Shifts	2480
Written Outreach	Campaigns	4	Pieces	30075

A Greener El Cerrito Newsletters (All garbage bill payers, three times per year) Solid Waste Full Service Brochure Multi-Family Dwelling Recycling Program (Doorhangers) Monthly Email Updates (820 community members)

