



Contra Costa County Illegal Dumping Initiative

Program Performance Metrics

CCC Illegal Dumping Initiative Key Performance Indicators (KPIs):

A multi-prong approach to provide a comprehensive picture of progress.

Characteristics of Good KPIs

- KPI is always connected with the overall program goals.
- KPIs are decided by the management (CCC Illegal Dumping Initiative Team).
- They are the leading indicators of performance desired by the organization.
- Easy to understand.

TIMELINESS

- Implementation Progress
- Time Spent
- Resource Capacity



BUDGET

- Budget Variance
- Line Items in Budget
- Cost Performance Index

QUALITY

- Community Perception
- Visual Assessments



EFFECTIVENESS

- Numeric Metrics
- Quantitative Data

TIMELINESS



- Implementation Progress
- Time Spent
- Resource Capacity

These metrics will continue to be tracked in the Illegal Dumping Initiative Strategy Table.

Educate Prevent Clean-up Enforce	#	CCC Illegal Dumping Initiative Strategies (Yellow highlighting used to denote where strategy wording is proposed to be changed and such changes are shown in red text)	Only if #	Dept. (Bold = Lead)	February 2021 Think Tank Updates (<i>Italicized blue text carried over from past updates</i>) Yellow highlighting denotes new updates	
CLEAN-UP	38	Expand the volunteer Adopt-a-Road program to include adopting spots/blocks. <i>(Future Phase)</i>		PWD	<i>(Future Phase)</i> PWD will continue to explore expanding the program to include adopting spots/blocks. We have already done some of this as we have been flexible with adopters who want to adopt a defined area smaller than the program's 2 mile segment minimum. We will continue to meet with MACs and subcommittees as interest dictates.	
	NEW					
	39	Explore how Franchise Haulers might assist with cleaning up illegal dumping in areas beyond the road right-of-way. <i>(Future Phase)</i>		PWD, DCD	<i>(Future Phase)</i>	
ENFORCE	40	Make arrangements with abatement contractors/towing companies for removal of the approximate 48-50 derelict boats/RVs that have been identified by Sherriff's Office.		CCEH, DCD, PWD, SO	Removal of the derelict boats/RVs were initially projected to cost \$3,000 each. DCD and SO have made arrangements with several local towing companies and negotiated the cost down to ~\$1,500. As of January 2020, 78 RVs have been abated at the total cost of \$118,187.34. Renew ask - \$150,000 to continue strategy implementation	
	EXISTING - NO PROPOSED CHANGES					
ENFORCE	41	Regulate Solid Waste Haulers & Facilities: Oversee Non-Franchise Waste Hauler Permitting (County Code Chapter 418-2) and Enforce State Minimum Standards for Solid Waste Facilities: Illegal Transfer Stations. <i>Continue working with potentially interested cities and encourage remaining cities to pursue adoption of model ordinance designating the CCEH as City's enforcement agency. Advocate for statewide law requiring all waste hauling services to be regulated by permit.</i>		CCEH	<i>(Existing)</i> Staff is recommending removal of the following sentence that staff had previously suggested to add to this Strategy in order to address this separately as new replacement Strategy # 49: "Advocate for statewide law requiring all waste hauling services to be regulated by permit." The city of San Pablo reached out to CCEH and is interested in adopting the Solid Waste Collection and Transportation Ordinance and designating the CCEH as City's enforcement agency. City San Pablo will follow up with CCEH in early 2021.	
	EXPAND - PROPOSED CHANGE TO EXISTING					
	42	Proactively go after uncovered loads on the road and parked on street.	45	SO, CHP	<i>Strategy implementation pending the hiring of per diem deputies under Strategy #47</i>	



Key Performance Indicators

BUDGET

- Budget Variance
- Line Items In Budget
- Cost Performance Index

These metrics will continue to be tracked in the Illegal Dumping Initiative Strategy Table.

Educate Prevent Clean-up Enforce	#	CCC Illegal Dumping Initiative Strategies (Yellow highlighting used to denote where strategy wording is proposed to be changed and such changes are shown in red text)	Proposed Funding for FY 21/22	Remaining Funding to be carried over to FY 21/22	Funding Approved FY 19/20 and FY 20/21
CLEAN-UP	36	Utilize and make available on-line reporting tool to supplement 1-800-No-Dumping tip line to make it easy for people to report illegally dumped waste in the right-of-way, including ability to upload photos and location coordinates. <i>(Currently pilot testing)</i>	existing budget		existing budget
	37	Coordinate/support more volunteer creek clean-ups if needed. <i>(Future Phase)</i>			
	38	Expand the volunteer Adopt-a-Road program to include adopting spots/blocks. <i>(Future Phase)</i>	existing budget		existing budget
CLEAN-UP	NEW				
	39	Explore how Franchise Haulers might assist with cleaning up illegal dumping in areas beyond the road right-of-way. <i>(Future Phase)</i>			
	40	Make arrangements with abatement contractors/towing companies for removal of the approximate 48-50 derelict boats/RVs that have been identified by Sherriff's Office.	\$150,000		\$150,000 <i>(previously approved one-time allocation)</i>
ENFORCE	EXISTING - NO PROPOSED CHANGES				
	41	Regulate Solid Waste Haulers & Facilities: Oversee Non-Franchise Waste Hauler Permitting (County Code Chapter 418-2) and Enforce State Minimum Standards for Solid Waste Facilities: Illegal Transfer Stations. <i>Continue working with potentially interested cities and encourage remaining cities to pursue adoption of model ordinance designating the CCEH as City's enforcement agency. Advocate for statewide law requiring all waste hauling services to be regulated by permit.</i>	Disposal Fee		Disposal Fee
	EXPAND - PROPOSED CHANGE TO EXISTING				
	42	Proactively go after uncovered loads on the road and parked on street.	existing budget <i>(if 45 funded)</i>		
Estimated Annual Cost for Existing Strategies			\$1,827,000		\$1,827,000
Remaining Funding to be carried over to FY 21/22				\$220,000	
New Funding Needed to Implement New and Expanding Strategies			\$350,000		\$378,000

QUALITY



- **Community Perception/Program Knowledge – Community Satisfaction Surveys**
- **Visual Assessments collected by community**
 - **Before and After Photos**
 - **Time Lapse Photos – Monthly photos of the same location to track change**
 - **May be able to conduct visual assessments as part of existing programs and events (i.e. community clean-up events, adopt-a-road program, r-o-w clean up requests) ****

****Note—Growing a citizen monitoring program, would be an ambitious and important component, but could also be time-intensive.**



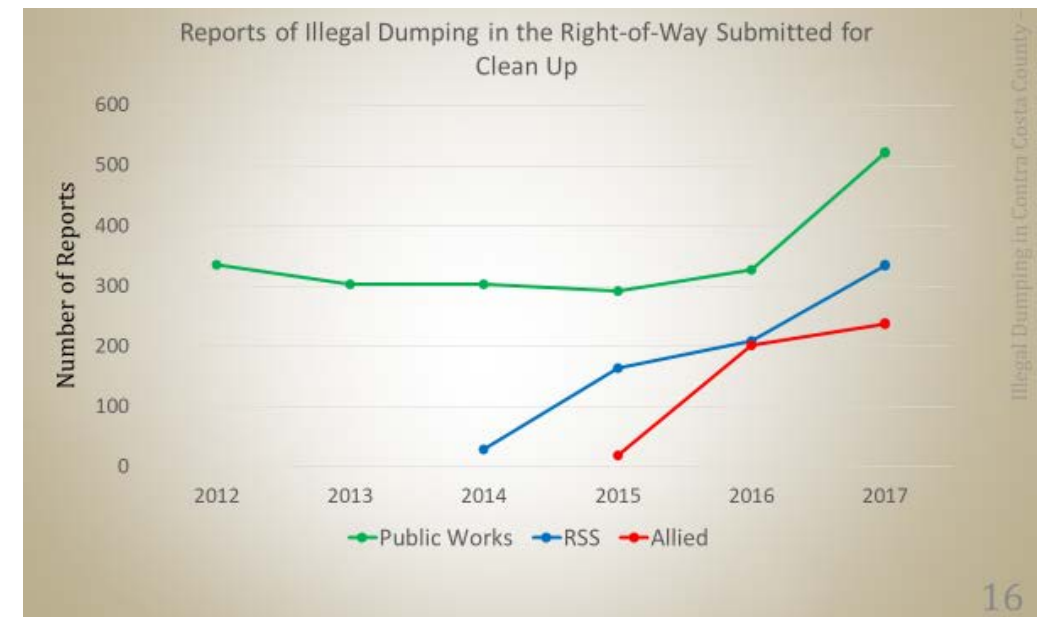
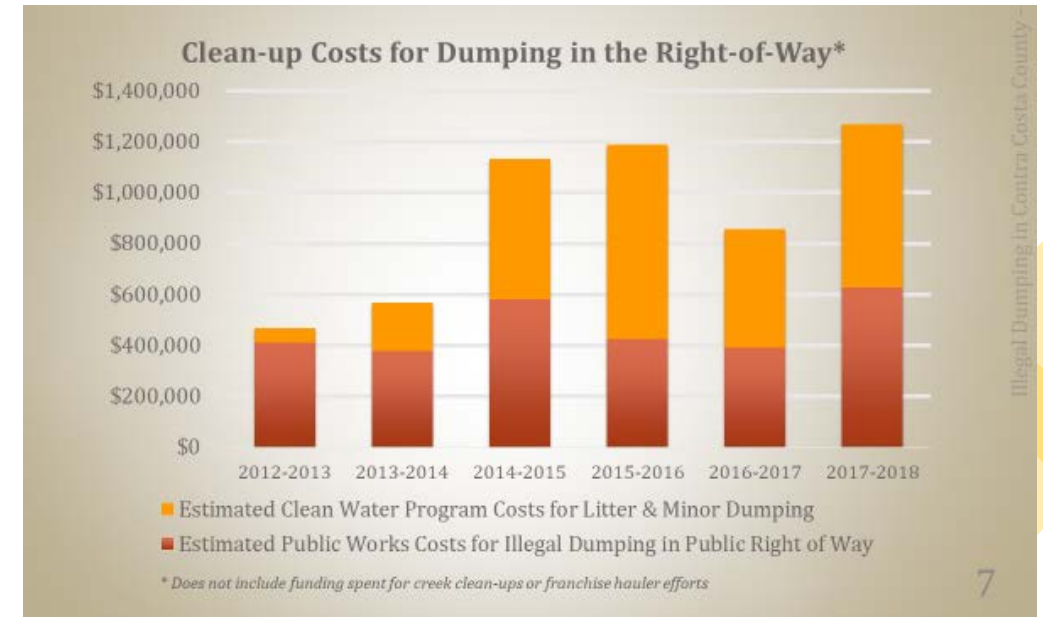
January 20, 2021
North Castro St.
in
North Richmond



Key Performance Indicators

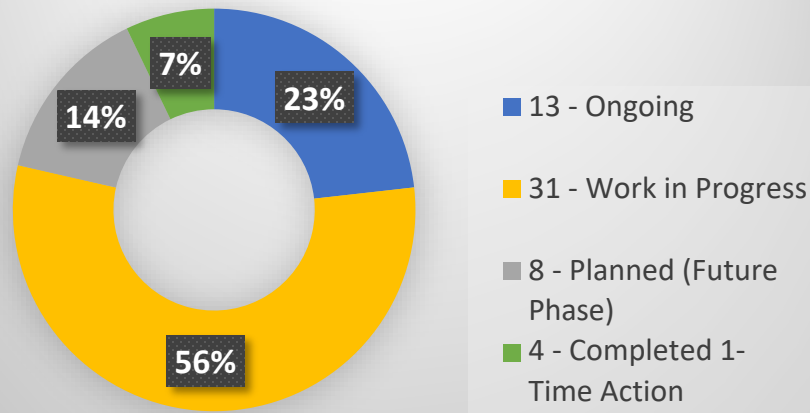
EFFECTIVENESS

- **Numeric Effectiveness Metrics**
 - **Tons of illegally-dumped materials cleaned up**
 - **Reports of Illegal Dumping in the Right-of-Way**
 - **Yearly Clean-up Costs**
 - **Number of citations, criminal cases filed**
 - **Number of derelict RVs towed**
 - **Number of Mattresses, waste tires, HHW collected**
 - **Participation Rate – Community Clean-Ups, Scheduled Bulky Item Pick Ups**
 - **Number of Complaints/Requests for Service**



Contra Costa County Illegal Dumping Initiative Dashboard – (Year 2) Implementation Updates February 2021

Strategies by Status



Strategy #3:

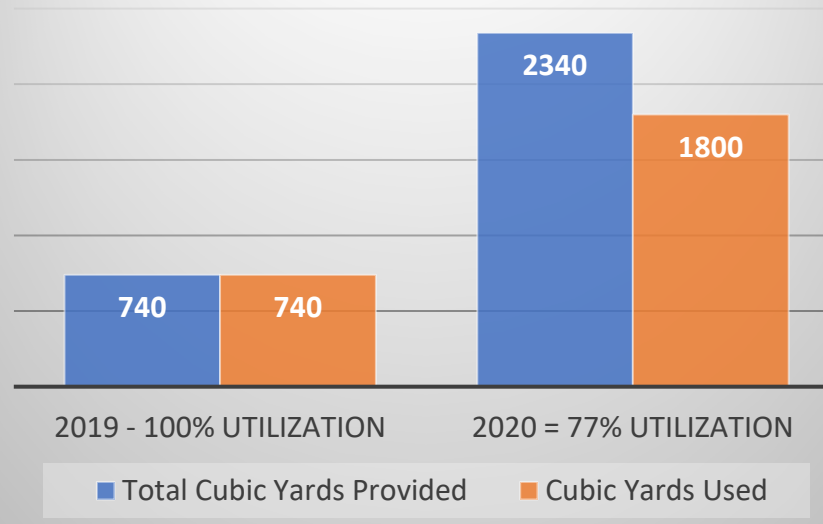
8

Fully Permitted Haulers

Strategy #9 & 34: Complete

On-call Right-of-Way Debris Removal & Bulky Item Pick Up Established in All 4 County Franchise Haulers

Strategy #16 - Community Clean-up Bins By Total Cubic Yards Provided by Franchise Haulers



Strategy #33:

2/3/2021 Wildcat Creek Clean-up Event removed:

550 Tons of Garbage

170 Waste Tires

Strategy # 36 & 47:

57

Mobile Citizen Reports of Illegal Dumping

Strategy #40: Derelict RV/Boat Abatement

78 towed

Strategy #46: Surveillance Cameras

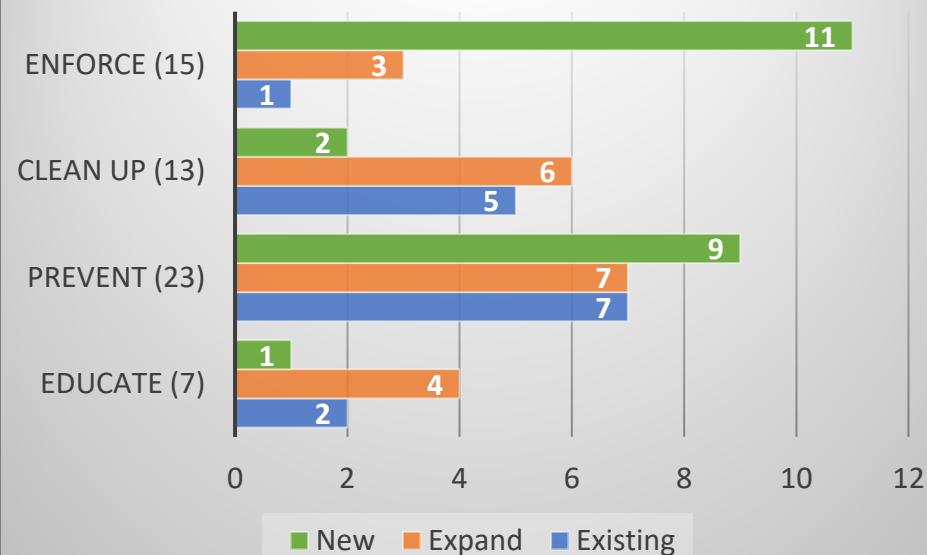
Service Contract finalized and submitted. Implementation expected soon.

Strategy #53:

Number of Illegal Dumping Cases Filed

1

56 Approved Strategies by Category



*For Full Implementation Updates,
See CCCIDI Strategy Table*