

CITY OF OAKLAND

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March 2021

Oakland Public Works (OPW):
Department Overview and
Measure Q Reporting
to Parks & Recreation Advisory
Commission (PRAC)



CITY OF OAKLAND
PUBLIC WORKS

Our Mission

Oakland Public Works is dedicated to you! We strive to maintain, improve and preserve Oakland's infrastructure and environment for the residents, businesses, visitors and future generations of every neighborhood in our diverse city.

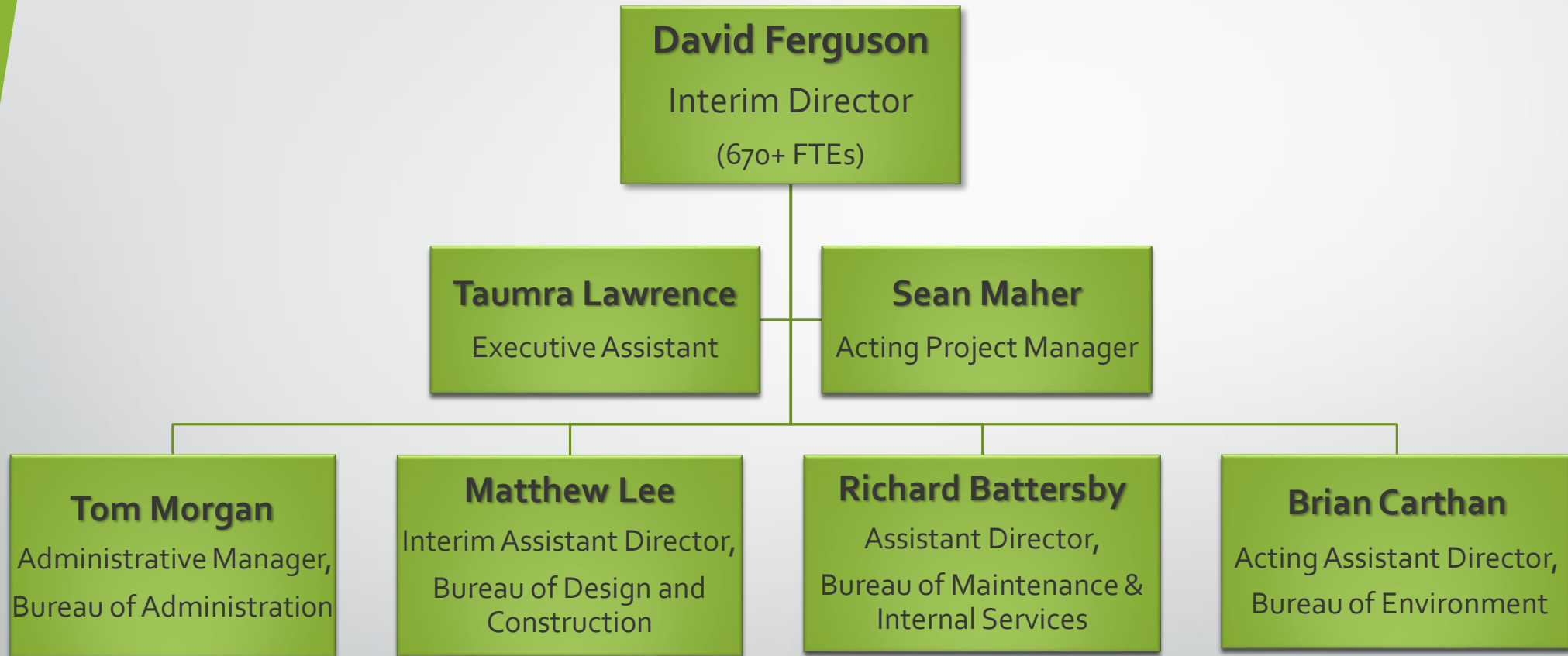
VISION STATEMENT

We envision an Oakland that provides and supports:

- Living and working conditions that are healthy, safe and clean
 - Easy and equitable access to services
- Transparent, accountable, and efficient use of public resources
- Responsible, sustainable stewardship of our environment

Together we will achieve this vision through innovation, civic engagement, and customer service.

Organization Structure



Core Services

Holistic
Community
Safety

Housing,
Economic,
and Cultural
Security

Vibrant,
Sustainable
Infrastructure

Responsive,
Trustworthy
Government

- ➔ 670 full-time and part-time employees.
- ➔ Four Bureaus, each led by an Assistant Director.
- ➔ The Assistant Directors oversee Division Managers, who in turn oversee Program Supervisors.
- ➔ Plans, builds and maintains Oakland's physical and environmental infrastructure for residents, businesses and visitors, making Oakland a sustainable and desirable place to live, work, invest and visit.



Infrastructure/Assets

- 400 miles of storm drains and 11,500 structures
- 80+ miles of open creek
- 919 miles of sewer pipes
- 11 Sewer pump stations
- 309 Public Buildings, 140 City parks; and 27,000 structures
- 100+ street medians
- 42,600 official street trees
- All open space & park trees
- Implementing environmental priorities for the City
- Managing our solid waste and recycling franchise agreements
- Supporting our Adopt-a-spot program.
- Cleaning 1,100 miles of City Streets
- Fleet & Equipment: 1,575 vehicles & pieces of equipment including fire trucks & police cars



Bureau of Administration

- ❖ Fiscal Services
- ❖ Human Resources
- ❖ Business Information and Analytics
- ❖ Public Information

Bureau of Environment

- ❖ Keep Oakland Clean & Beautiful (KOCB)
 - ❖ Environmental Services
- ❖ Parks Ground and Median Maintenance
 - ❖ Tree Management and Maintenance

Parks and Grounds Maintenance

- Landscape maintenance, litter removal and homeless encampment abatement for 134 parks and public spaces
- Two region-serving parks, nine community parks, 53 neighborhood parks, 15 special use parks, 26 athletic fields, plus many mini-parks, linear parks, and public grounds.
- 1,055 acres of Resource Conservation Area (open space)
- 100 landscaped medians and streetscapes



Tree Management and Maintenance

- 250,000 trees; 55,000 are street trees, trees in public parks, medians, streetscapes
- Processes over 300 tree permits annually under the City's Protected Tree Ordinance
- Priority One Service only = Fallen tree or branch that poses an immediate hazard
- Tree Inventory and Urban Forest Master Plan



Bureau of Maintenance & Internal Services

- ❖ Buildings & Facilities Management & Maintenance
- ❖ Fleet & Equipment Management & Maintenance
- ❖ Sanitary Sewer and Storm Drain Maintenance

Building & Facilities: Management and Maintenance

- Provides full-spectrum facilities support custodial services, security, preventative and general maintenance, and repairs/modifications
- 300 City-owned buildings (estimated 2.5 million square feet)
- Lead in managing City's efforts to ensure safe and healthy working environments in response to COVID-19 pandemic.
- Two Capital Improvement Project (CIP) Funds- Minor CIP (MCIP) and Emergency CIP (ECIP)

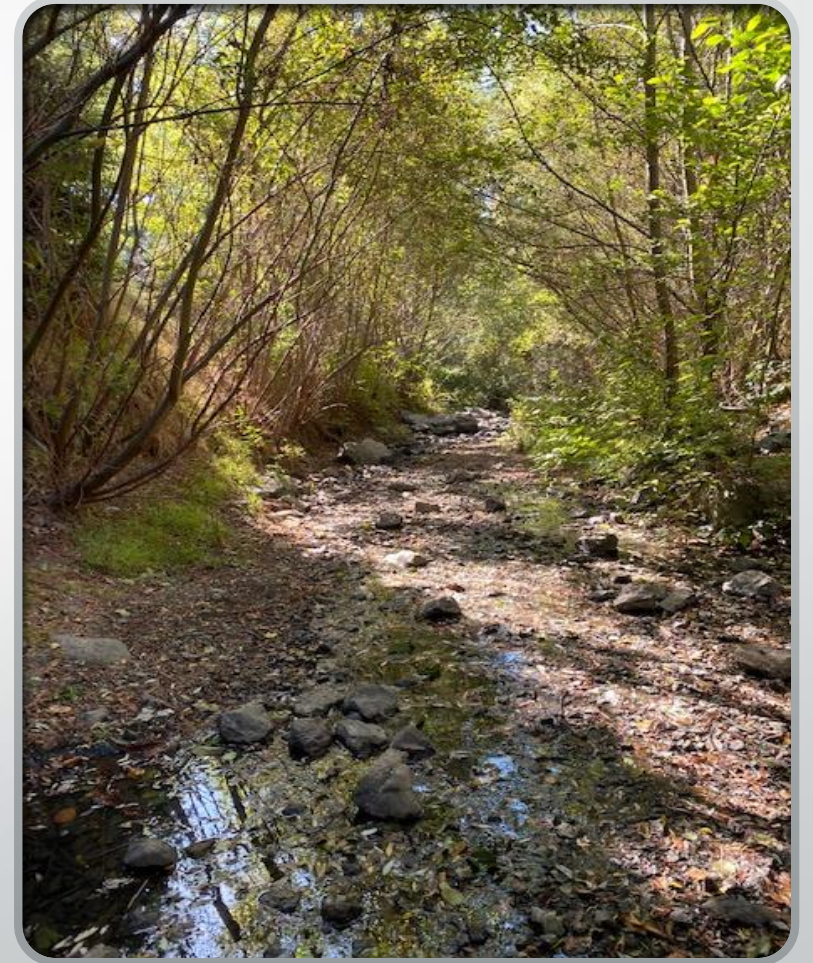


Bureau of Design & Construction

- ❖ Projects & Grants Management
- ❖ Construction Management
- ❖ Capital Contracts
- ❖ Wastewater Engineering Management
- ❖ Watershed & Storm Drain Management

Watershed and Stormwater Management

- 402 miles of pipe - range from 6" to 98" in diameter
15,000 structures, approximately 200 trash capture devices such as hydrodynamic vaults and inlet screens
- Over 80 miles of open creek
- Facilitating compliance with the City's National Pollutant Discharge Elimination System (NPDES) stormwater discharge permit
- Undertaking development of a new Storm Drainage Master Plan.



Measure Q

Full title: The 2020 Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act

- Passed in March 2020 and authorizes a 20-year annual special parcel tax
- Funding to be directed:
 - 64% for parks, landscape maintenance, and recreational services
 - 30% for services to address homelessness
 - 5% for services and projects to address water quality and litter reduction
 - 1% to cover costs of auditing and evaluation programs
- Citizen oversight performed by PRAC, as decided by the City Council
 - Additional oversight: City Auditor's Audit, Annual Financial Audit

Measure Q

PRAC Measure Q Subcommittee:

- Ad hoc committee with three commissioner members who volunteered in the February 2021 PRAC meeting:
 - Commissioner Coire Reilly
 - Commissioner Donna Duhe
 - Commissioner Princess Allen
 - OPW staff support: Sean Maher
 - OPRYD participation: Dana Riley
- Meeting monthly to start
- Will invite community presenters
- Initial discussion topics have included:
 - Accountability and transparency expectations,
 - What a proactive vs. responsive role for PRAC might be,
 - Developing a timeline for progress, and
 - OPW providing more fiscal details.

Measure Q

FUND: 2244 Measure Q - Parks & Recreation Preservation, Litter Reduction

FY2021 Quarter 2 Expenditures

(July 1, 2020 through December 31, 2020)

Note: Actual Exp = YTD + Encumbrances

	Q2 FY2021 Adjusted Budget	Q2 FY2021 Actuals	% Percent Spent	(Over) / Under Budget
Expenditures				
Parks, Landscape Maintenance and Recreational Services	\$ 14,178,965	\$ 5,477,341	39%	\$ 8,701,624
Personnel & OH	10,401,677	3,631,497	35%	6,770,180
O&M	1,002,954	99,036	10%	903,918
Equipment	2,774,334	1,746,808	63%	1,027,526
Homelessness*	\$ 5,740,828	\$ 768,423	13%	\$ 4,972,405
Personnel & OH	516,360	-	0%	516,360
O&M	5,224,468	768,423	15%	4,456,045
Water Quality	\$ 1,107,732	\$ -	0%	\$ 1,107,732
Personnel & OH**	166,366	-	0%	166,366
O&M	941,366	-	0%	941,366
Audit, Evaluation and Administration	\$ 2,000,193	\$ 1,124,867	56%	\$ 875,326
City Clerk (1x Election Costs)	873,085	873,085	100%	-
Personnel & OH	185,172	26,305	14%	158,867
O&M	941,936	225,477	24%	716,459
Total Expenditures	\$ 23,027,718	7,370,631	32%	15,657,087

* City Council approval for specific Measure Q services was not received until December 2020. This is true for both the HSD and City Administration line item in contracts. Grant agreements are being developed now and will be encumbered by April 2021.

**Recruitment to begin following Civil Service Board approval of classification modification



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Measure Q

Progress and Next Steps:

- All recruitments that require any kind of performance exam have been delayed by the pandemic – but we are making progress.
- Gardener II and Gardener Crew Leader positions are scheduled for candidate performance exams March 23-25.
 - OPW request/invitation: we are looking for raters for the performance exams! Could be a good opportunity to see first-hand what kinds of skills Measure Q is bringing to the City team.
- The Custodian positions are in active recruitment and will follow close behind.

- OPW recommends we return to present to PRAC quarterly with full updates.
- Subcommittee to convene monthly for smaller updates.

Questions?

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