



**CITY OF OAKLAND
Oakland Parks & Recreation**

TO: Princess Allen, Chair, Parks and Recreation Advisory Commission (PRAC)
FROM: Sean Maher, Oakland Public Works (OPW)
DATE: March 9, 2022
SUBJECT: Informational Report: OPW Monthly Measure Q Hiring Matrix and Performance Measures Update, OPW Park and Facility Maintenance/Project List

SUMMARY

This report provides OPW's routine updates to PRAC regarding the hiring of staff related to Measure Q-funded park maintenance services. For reference, this report includes the draft reporting of OPW's performance measures in the delivery of Measure Q-funded services, as presented at the February 9, 2022 PRAC meeting – however, staff are still implementing new improvements to that reporting and incorporating stakeholder input, so that reporting here is unchanged from the February report.

This report also includes the OPW Park and Facility Maintenance/Project List, for projects that are eligible to be Measure Q, 4400-Deferred Maintenance and CDBG funded, as well as spreadsheets and mapping of that information.

FISCAL IMPACT

Since this report is informational only, no fiscal impacts are included.

BACKGROUND / LEGISLATIVE HISTORY

Measure Q, approved by Oakland voters in March 2020, provides funding for City of Oakland services related to parks maintenance, homelessness services, and water quality, subject to civilian oversight. The Oakland City Council assigned PRAC the oversight role regarding the Measure Q expenditures related to parks maintenance and water quality services.

As a component of this oversight function, OPW routinely submits to PRAC updates on hiring of positions related to Measure Q-funded park maintenance services. This report provides an update for the PRAC's meeting of February 9, 2022. For the first time, this report now also includes a chart representing hiring trends, so that PRAC and the public can see how hiring and staffing of Measure Q positions is changing over time.

Additionally, Measure Q includes service performance requirements. OPW has been working with the PRAC Measure Q ad hoc committee and with community members to develop a reporting template for measuring and tracking performance of those services. The department's goal is a routine report that is clear, simple, and accessible to the community to provide transparent and accessible reporting on service delivery. This will be an iterative process, and OPW welcomes feedback from PRAC on how the department can continue honing that reporting template.

RECOMMENDATION

OPW recommends that PRAC accept this informational report.

Respectfully submitted,

/s/ Sean Maher

Prepared by:

Sean Maher

Acting Assistant to the Director

Oakland Public Works

Identification of Support Documents:

Attachments: Exhibit A – *Measure Q Hiring Progress Tracker, Updated 02/24/2022, and Performance Measures and Service Delivery Charts, Updated 01/27/2022*

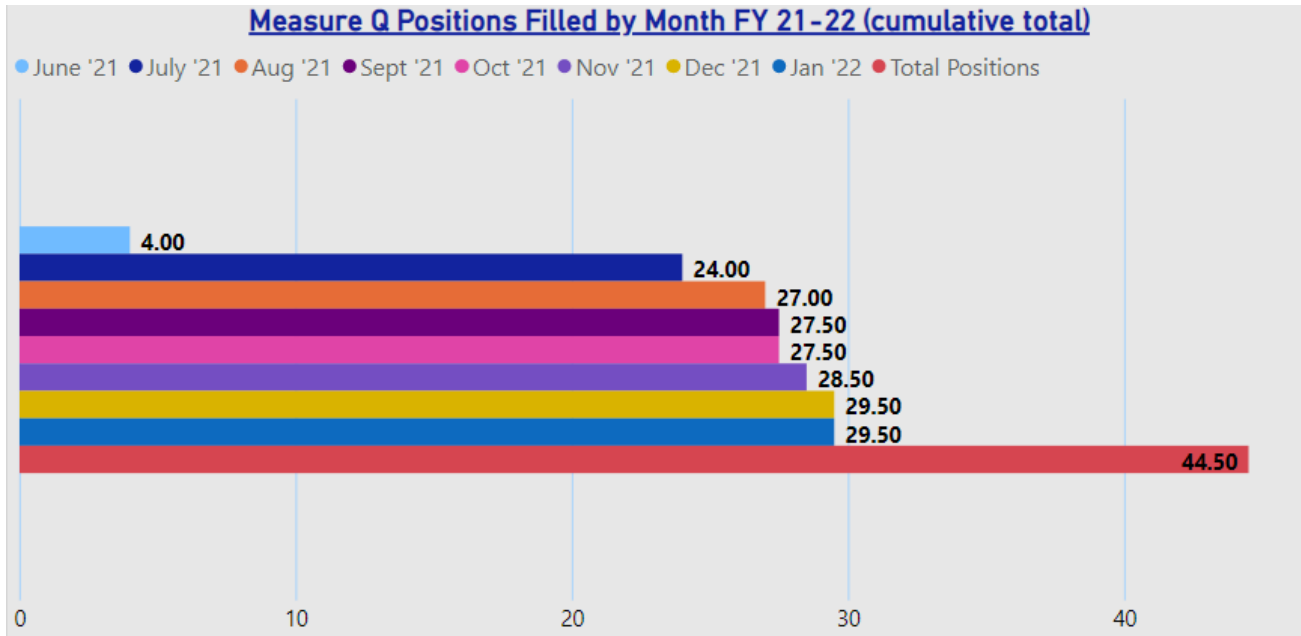
Exhibit B –*OPW Park and Facility Maintenance/Project List*

Measure Q Hiring Progress Tracker
 February 24, 2022 Civil Service Board Meeting

DEPT	CLASSIFICATION	FTE POSITIONS	FILLED	ELIGIBLE LIST AVAILABLE	DETAILS
HSD	Budget & Grants Administrator	1	0	Yes	Referrals sent to department to review and schedule interviews.
HSD	Administrative Assistant II	1	1	Yes	Filled (8.22.2020)
HSD	Case Manager I	1	1	Yes	Filled (March 2021)
OPW	Custodian	5	2	No	2 FTE starting 2/5/22, 3 FTE (6TPT) will be hired in the next TPT recruitment immediately following completing the full time hires.
OPW	Assistant Engineer I	1	0	No	Interview for the restricted list candidate scheduled for February 24, 2022.
OPW	Administrative Assistant II	1	1	Yes	Filled (2.26.2021)
OPW	Construction & Maintenance Mecha	2	2	Yes	Filled (10.30.21) Filled (11.13.21- one position on hold. Employee is currently on leave)
OPW	Business Analyst II	1	1	No	Filled (11.14.2020)
OPW	Gardener Crew Leader	7	4	Yes	Performance Exam held 2.17.22, Interviews will follow.
OPW	Gardener II	15	15	Yes	Filled (5 filled 6.12.2021, 5 filled 7.24.2021, 3 filled 8.7.2021, 2 filled 8.21.2021)
OPW	Painter	2	1	Yes	2 employees starting 2/19 and 3/5
OPW	Park Attendant, PT (NEW)	0.5	0.5	Yes	Filled (D. Mabon effective 11.13.21)
OPW	Park Equipment Operator	2	2	No	Filled 1.22.22 (K. Wilkerson and R.Armstrong)
OPW	Park Supervisor I	2	0	No	CPS managing recruitment, waiting on the job analysis to be completed in order to proceed.
OPW	Park Supervisor II	1	1	Yes	Filled (K. Charles effective 6.26.21)
OPW	Tree Worker (formerly Tree Worker I	1	1	No	Filled (E. Rodriguez effective 11.13.21)
OPW	Tree Trimmer	1	0	Yes	The Division submitted an add/delete to convert Tree Trimmer positions to Tree Workers. 2.9.2022, waiting for response and next steps.

UPDATED: 2.24.2022

Hiring Trend for Measure Q Positions



Mowing Fields: # of Work Orders Completed for All Parks by Month and Labor Hours

DATE

of Work Orders Completed for Mowing Fields

Month name	FY 20-21	FY 21-22	Total
Jul	104	84	188
Aug	124	64	188
Sept	122	125	247
Oct	149	97	246
Nov	96	103	199
Dec	101	85	186
Jan	104	60	164
Feb	104		104
Mar	105		105
Apr	144		144
May	186		186
Jun	61		61
Total	1400	618	2018

Labor Hours for Mowing Fields

Month name	FY 20-21	FY 21-22	Total
Jul	9095	10895	19990
Aug	7429	10272	17701
Sept	9793	10207	20001
Oct	10019	10296	20315
Nov	8405	9289	17695
Dec	8552	10256	18808
Jan	7458	5906	13365
Feb	6761		6761
Mar	8493		8493
Apr	9308		9308
May	8610		8610
Jun	10240		10240
Total	104164	67122	171286

*****NOTE: Data displayed is baseline data before all Measure Q positions have been filled. Future reports will show mowing by field names and mowing frequency.**

STAFFING HOURS BY PARK: FISCAL YEAR 21-22

PRAC – 03/09/22

Item #5, Measure Q Hiring Progress Tracker and Performance Measures and Service Delivery Charts

Measure Q deliverable: Provide dedicated staff at major parks. “Major Parks” means City operated Community Parks, Region-serving parks, and Resource Conservation Areas, as those terms are used in the Open Space Conservation & Recreation (OCSAR) Element of the Oakland General Plan.” *Section (3)(B)(1)(m)*

Community Serving Parks: • Mosswood • Bushrod • DeFremery • San Antonio • Brookdale • Brookfield • Arroyo Viejo • Montclair • Dimond

Region Serving: • Lakeside • Joaquin Miller (part)

Resource Conservation Areas: • Glen Daniel/King Estates • Dimond Canyon • Garber • Beaconsfield • Claremont Canyon • Joaquin Miller (part) • Leona Heights/Open Space

WO_ACTUAL_FINISH_DATE

7/1/2021

6/30/2022

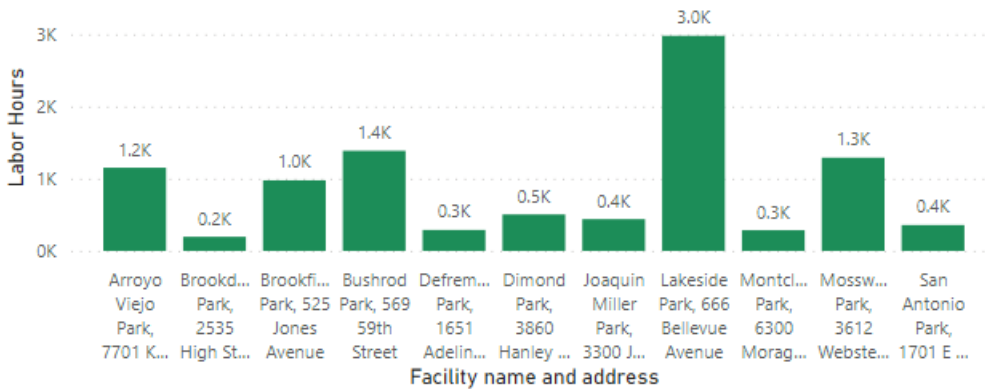


WO_CATEGORY

BLDGMINT

PARKS

Staff Labor Hours by Park FY 21-22





Staff Labor Hours by Park FY 21-22

Facility name and address	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Total
⊕ Arroyo Viejo Park, 7701 Krause Avenue	144	115	146	229	215	182	121	1152
⊕ Brookdale Park, 2535 High Street	32	25	40	58	6	35		196
⊕ Brookfield Park, 525 Jones Avenue	147	174	151	113	158	167	68	978
⊕ Bushrod Park, 569 59th Street	274	205	181	131	268	235	93	1387
⊕ Defremery Park, 1651 Adeline Street	55	43	46	14	29	66	37	290
⊕ Dimond Park, 3860 Hanley Road	35	73	65	36	96	121	80	506
⊕ Joaquin Miller Park, 3300 Joaquin Miller Road	18	1	57	100	140	96	29	440
⊕ Lakeside Park, 666 Bellevue Avenue	381	315	671	541	319	509	245	2980
⊕ Montclair Park, 6300 Moraga Avenue		6	34	98	62	70	17	287
⊕ Mosswood Park, 3612 Webster Street	107	149	226	118	153	173	367	1291
⊕ San Antonio Park, 1701 E 19th Street	8	22	35	34	29	129	102	359
Total	1200	1128	1651	1472	1474	1782	1158	9865

*****NOTE: Data displayed is baseline data before all Measure Q positions have been filled. Many Parks reflect a staffing shortage due to unfilled positions. Locations from the list will be added as systems are in place to measure service.**

OPW Park and Facility Maintenance/Project List
Measure Q, 4400-Deferred Maintenance and CDBG funded

OPW's Facilities Services and Parks and Tree Services Divisions is responsible for maintenance at all City Facilities and Parks. The Facilities Services Division estimates a backlog of \$35-\$40M of deferred maintenance at City Facilities overall. This does not include replacement of building systems, HVAC upgrades, and mandatory upgrades including natural gas to electrical conversions at all City Facilities by year 2030.

OPW has compiled a prioritized deferred maintenance project list for City facilities, these projects are funded through various funding sources, including Facilities Fund 4400 - O&M, Facilities Fund 4400 - Deferred Maintenance, CDBG Funds and Measure Q Funds. These lists include many of the projects that we are currently working on but doesn't include all of the deferred maintenance required at City Facilities -- as that list is continually growing.

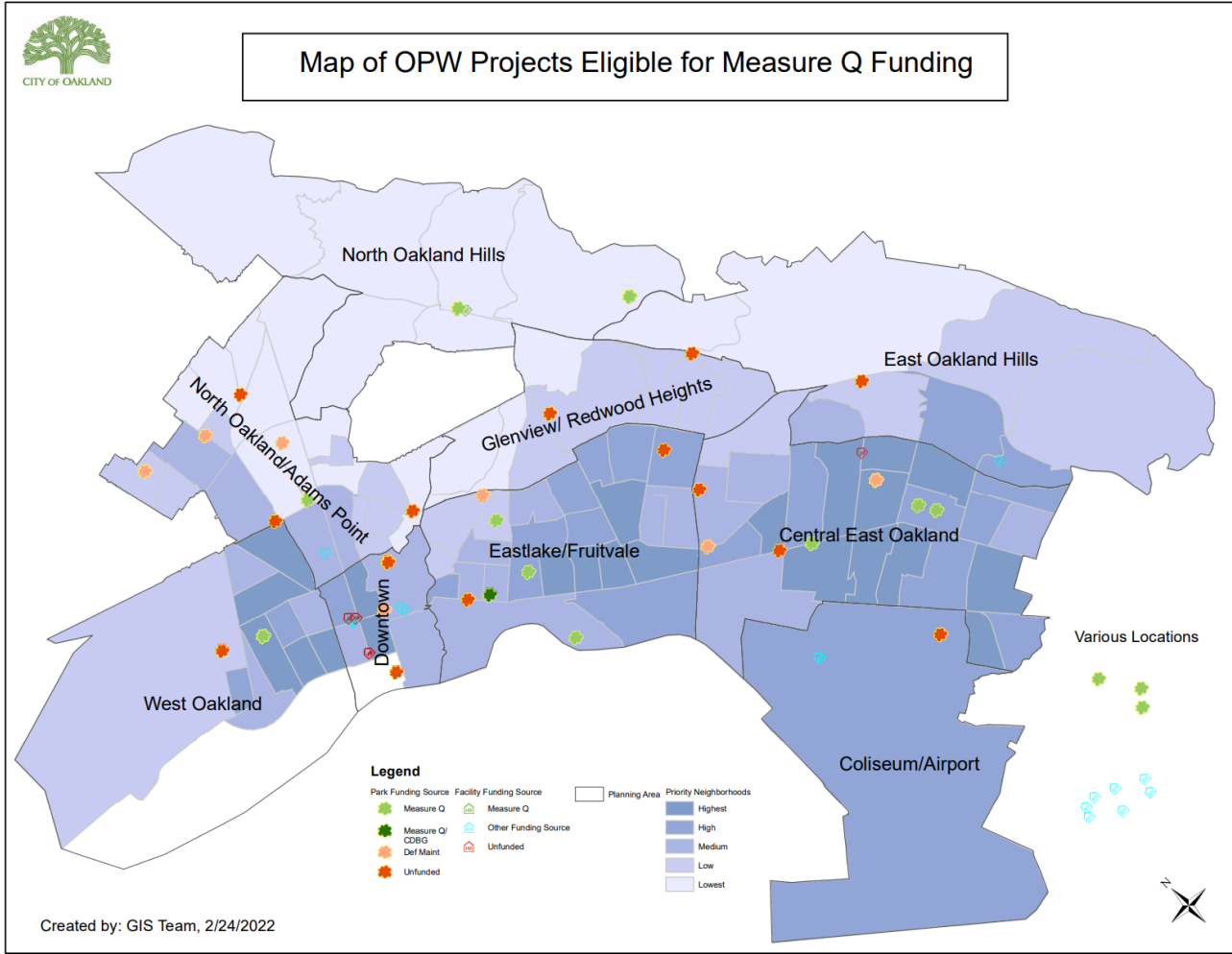
The deferred maintenance list and MQ list was forwarded to the committee for the purposes of this discussion. The lists show projects funded by MQ for FY21-22 total 3,235,564. It also shows that an additional \$3M in other repairs and projects that will utilize MQ and other funds to complete, these are either waiting for quotes, in progress or waiting for additional funding to complete. Lastly the lower section of the list includes additional projects/ repairs that are currently unfunded, this unfunded group is estimated to cost around \$8M-\$10M. This list continues to grow faster than the funds become available to complete them.

Due to the ramp-up time it took to hire all of the various positions associated with Measure Q, OPW realized a significant salary savings in the first year of the Measure and was able to utilize some of those funds to complete other critical projects included on the list. OPW has now completed the majority of hiring for the positions, there are several remaining custodial positions to be filled in the next 30-60 days which will reduce or eliminate any future salary savings.

OPW Facilities Division prioritizes the work on the list based on health and safety, prevention of injuries or accidents, ensuring the safe healthy operation of parks and facilities, preservation of city parks and facilities. The projects list is generated through service requests or reports from citizens, employees, customers and visitors through OAK311 and Cityworks. The list is also generated by staff performing inspections or repairs, preventative maintenance work and responding to service requests. Some work is generated through the CIP process or in coordination with the Mayor, City Administrator, Council offices, Department representatives and community groups.

The projects list is provided in PDF spreadsheet format, and will be posted to the [Measure Q web page](#). At the request of the PRAC Measure Q Ad Hoc Committee, OPW has also produced an interactive map representing project data overlaid on the [OakDOT Geographic Equity Toolbox](#) mapping data. The OakDOT Geographic Equity Toolbox was created as a data-driven way for the City of Oakland to recognize and prioritize neighborhoods based on concentrations of people with demographic factors determined to have experienced historic and current disparities. The project data overlaid against this information is available at this link: <https://arcg.is/1W18af0>

A static version of this mapping information is also shared below.



PLEASE NOTE: The intent of this information is to provide PRAC with an overview of the of the projects OPW is prioritizing and managing. New requests for maintenance service or capital projects should be routed through their respective channels:

- Public maintenance requests should be directed to OAK311, which can be contacted in four ways:
 - Dial 311 (or 510-615-5566)
 - Report online at 311.oaklandca.gov
 - Email OAK311@oaklandca.gov
 - Report via the free OAK311 mobile app, available for [Apple](#) and [Android](#) devices
- Capital project requests are routed and prioritized through the City of Oakland’s [Capital Improvement Program](#) as part of the City’s two-year budget cycle.